



REPUBLIC OF KENYA

SOCIAL PROTECTION, CULTURE AND RECREATION

SECTOR REPORT

2024/25 – 2026/27

DECEMBER, 2023

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LIST OF ABBREVIATIONS AND ACRONYMS

AACs	Area Advisory Councils
ACU	Aids Control Unit
ADAK	Anti-Doping Agency of Kenya
ADR	Alternative Dispute Resolution
AFCON	African Cup of Nations
AGA	Autonomous Government Agency
AGPO	Access to Government Procurement Opportunities
AIDS	Acquired Immune Deficiency Syndrome
AIV	African Indigenous Vegetables
ARUD	Agriculture, Rural and Urban Development
AU	African Union
BDS	Business Development Services
BOHS	Basic Occupational Health Services
BoK	Bomas of Kenya
BETA	Bottom-Up Economic Transformation Agenda
BWC	Beneficiary Welfare Committee
CAF	Confederation of African Football
CWSK	Child Welfare Society of Kenya
CAK	Communications Authority of Kenya
CCIs	Charitable Children Institutions
CEDAW	Convention on the Elimination of all forms of Discrimination Against Women
CHINADA	China Anti-doping Agency
COMESA	Common Market for Eastern and Southern Africa
COTU (K)	Central Organization of Trade Unions (Kenya)
CSOs	Civil Society Organizations
CSW	Commission on the Status of women
CT-OP	Cash Transfer for Older Persons
CSR	Corporate Social Responsibility
DCOs	Doping Control Officers
DFID	Department for International Development
DFS	Department of Film Services
DLI	Disbursement Linked Indicators
DOSHS	Directorate of Occupational Safety and Health Services
DSA	Directorate of Social Assistance
EAC	East African Community
EDE	Ending Drought Emergencies
EPZ	Export Processing Zone
FBOs	Faith Based Organizations
FC	Football Club
FGM	Female Genital Mutilation
FKE	Federation of Kenya Employers
FKF	Football Kenya Federation
FY	Financial Year
FIFA	Fédération Internationale de Football Association (International Association Football Federation)

GECA	General Economic and Commercial Affairs
GBV	Gender Based Violence
GDP	Gross Domestic Product
GoK	Government of Kenya
GBVRC	Gender Based Violence Rehabilitation Centre
HIV	Human Immunodeficiency Virus
ICGLR	International Conference for the Great Lakes Region
ICH	Intangible Cultural Heritage
ICT	Information and Communications Technology
IFLA	International Federation for Library Association
IFMIS	Integrated Financial Management Information Systems
IGAD	Intergovernmental Authority on Development
IK	Indigenous Knowledge
ILO	International Labor Organization
IOM	International Organization for Migration
IPPD	Integrated Payroll and Personnel Database
IPR	Institute of Primate Research
IRMS	Integrated Records Management Systems
ISBN	International Standard Book Number
ISMN	International Standard Music Number
ISSN	International Standard Serial Number
IYD	International Youth Day
JAMAFEST	Jumuia Ya Afrika Mashariki Utamaduni Festival
KAS	Kenya Academy of Sports
KAYC	Kenya Association of Youth Centres
KCC	Kenya Cultural Centre
KECOBO	Kenya Copyright Board
KeNIA	Kenya National Innovation Agency
KFC	Kenya Film Commission
KFCB	Kenya Film Classification Board
KFS	Kenya Film School
KICD	Kenya Institute of Curriculum Development
KITC	Kenya Industrial Training Centre
KLRC	Kenya Law Reform Commission
KNADS	Kenya National Archives and Documentation Service
KNCHR	Kenya National Commission on Human Right
KNBS	Kenya National Bureau of Standards
KNLS	Kenya National Library Service
KNOCS	Kenya National Occupations Classification Standards
KPHC	Kenya Population and Housing Census
KShs	Kenya Shilling
KNYDI	Kenya National Youth Development Index
KPHC	Kenya Population and Housing Census
KYDP, 2019	Kenya Youth Development Policy, 2019

KYEOP	Kenya Youth Employment Opportunities Project
KPIs	Key Performance Indicators
KECOSO	Kenya Communication Sports Organisation
LAN	Local Area Network
LMIS	Labour Market Information Systems
LOYA	Library of the Year Awards
MDAs	Ministries, Departments and Agencies
MDCAs	Ministries, Departments, Counties and Agencies
MFDA	Ministry of Foreign and Diaspora Affairs
MINA	Ministry of Interior and National Administration
MFI	Micro Financial Institutions
MITC	Mombasa Industrial Training Centre
MOE	Ministry of Education
MOH	Ministry of Health
MOICDE	Ministry of Information, Communication and the Digital Economy
MOU	Memorandum of Understanding
MSMEs	Medium, Small and Micro Enterprises
MSE	Micro and Small Enterprises
MTB	Medium Term Budget
MTEF	Medium Term Expenditure Frame Work
MTP	Medium Term Plan
NGO	Non-Governmental Organization
NITA	National Industrial Training Authority
NACC	National Aids Control Council
NACOSTI	National Commission for Science, Technology and Innovation
NCCS	National Council for Children Services
NCPWD	National Council for Persons with Disabilities
NGAAF	National Government Affirmative Action Fund
NITC	National Industrial Training Council
NIVTC	National Industrial and Vocational Training Centre
NHIF	National Hospital Insurance Fund
NSSF	National Social Security Fund
NMK	National Museums of Kenya
NPI	Natural Products Industry
NSF	National Sports Fund
NEA	National Employment Authority
NHC	National Heroes Council
NYC	National Youth Council
NKC	National Kiswahili Council
OSH	Occupational Safety and Health
OVC-CT	Orphans and Vulnerable Children – Cash Transfer
PC-ESP	Post COVID-9 Economic Stimulus Programme
PPR	Programme Performance Review
PBB	Programme Based Budget
PAD	Program Appraisal Document
PAIR	Public Administration and International Relations
PA-K	President’s Award-Kenya

PAPA	Pan-African Productivity Association
PWDs	Persons with Disabilities
PAS	Performance Appraisal System
PC	Performance Contract
PDU	Presidential Delivery Unit
PE	Personnel Emoluments
PFMA	Public Finance Management Act
PfR	Programme for Results
PPMC	Permanent Presidential Music Commission
PPOA	Public Procurement Oversight Authority
RADO	Regional Anti-Doping Organization
SACCO	Savings and Credit Cooperative Organization
SASDF	Sports, Arts and Social Development Fund
SDfGAA	State Department for Gender and Affirmative Action
SDGs	Sustainable Development Goals
SDGEA	Solemn Declaration on Gender Equality in Africa
SDYAA	State Department for Youth Affairs and The Arts
SFRTF	Street Families Rehabilitation Trust Fund
SK	Sports Kenya
SM/W	Service Men/ Women
SPS	Social Protection Secretariat
SAF	Social Assistance Fund
SAGA	Semi-Autonomous Government Agency
SWG	Sector Working Groups
SDGEA	Solemn Declaration on Gender Equality in Africa
SRH	Sexual Reproductive Health
TDC	Technology Development Centre
THFT	Talanta Hela Football Tournament
TVET	Technical and Vocational Education and Training
UNICEF	United Nations International Children's Education Fund
UNCEF	United Nations Children's Education Fund
UN Women	United Nations Women
UN	United Nations
UNCRC	United Nation Convention for Children Rights
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFPA	United Nations Population Fund
UNGASS	United Nations General Assembly Special Session
VRC	Vocational Rehabilitation Centre
VIVA	Vijana Vuka na Afya
WA	World Athletics
WADA	World Anti-Doping Agency
WAPES	World Associations of Public Employment Services
WEF	Women Enterprise Fund
WRC	World Rally Championship
YECs	Youth Empowerment Centres

YEDF Youth Enterprise Development Fund
YEP Youth Empowerment Programme

EXECUTIVE SUMMARY

The Social Protection, Culture and Recreation Sector is critical in the achievement of programmes in the Fourth Medium-Term Plan (2023-2027) of the Kenyan Vision, 2030 and the Bottom Up Economic Transformation Agenda (BETA) as envisaged in the Kenya Kwanza Government Manifesto. The sector contributes to the fulfilment of various regional and international obligations such as the Sustainable Development Goals (SDGS) and Africa Union (AU) Agenda, 2063.

The Social Protection, Culture and Recreation Sector comprises six (6) sub-sectors namely: - Sports; Culture, the Arts and Heritage; Youth Affairs and Creative Economy; Labour and Skills Development; Social Protection and Senior Citizen Affairs, Gender and Affirmative Action. The Sector visualises on a global competitive, healthy workforce, Sports, culture and recreation industry, an enduring impartial and informed society. The strategic roles played by the sector in the country's transformation and social economic development agenda include: creating an efficient, motivated and healthy human resource base for an enhanced national competitive, economic growth and Development, productive healthy workforce, fundamentals rights, and adequate income from, work, representation and social security, social protection, community empowerment, promotion of volunteerism, safety, care and service for children, persons with disabilities, older persons and other vulnerable group, rescue, rehabilitation, resocialization & reintegration of street families, advancement of diverse cultures, to monetize sports and the Arts through the Talanta Hela Initiative, and enhance cohesiveness and Kenyans regional and international competitiveness.

Major achievements during the Medium Term Expenditure Framework (MTEF) 2020/21 - 2022/23 include; the Sector garnered 134 medals in 32 International Sports Competitions hosted in the country, seven stadia constructed/upgraded to completion and a 16-storey Talanta Plaza in Upper hill, Nairobi which serves as the Ministry's headquarter office was constructed. Further, 608 Sports Organizations were registered, 33,439 persons were reached through Anti-Doping education and 3,127 Intelligence-based tests on athletes conducted. In addition, 6,015 athletes, 1,360 coaches, referees and umpires were offered training in different sports disciplines.

The Sector established a virtual Library through instillation of the library information management system (LIMS); established and operationalized National Heroes council; established a COVID- 19 testing and research centre at the institute of primate research (IPR), rehabilitated the see wall of Fort Jesus, natured and trained youth, in theatre, drama and concerts and poetry; and refurbished the Kenya National Archive and Documentation services.

In addition, there were 19,900 youth provided with employment opportunities; 61,391 youth trained in life skills, 29,415 in core business skills, 27,162 in job specific skills and 159,210 in entrepreneurship skills. Operationalized 88 Youth Empowerment Centres and constructed 25 new Centres; identified and nurtured 11,400 youth talents; 2,715 youth were engaged in green jobs and 390,335 youth in the President's Award Programme. In addition, 102,095 youth were sensitized on social vices, harmful

cultural practices and contemporary issues, 165,050 youth in peace, volunteerism and national cohesion, 35 youth Saccos operationalized, 1,847 youth trained on online jobs and 32,430 youth on AGPO and Affirmative Action Funds.

The Sector finalized the National Policy on Labour Migration to provide a framework for promotion of inclusive and sustainable development of the country through safe, orderly and productive Labour Migration; Developed Bilateral Labour Agreements on recruitment and employment of Kenyan Migrant workers with Key Labour destination countries at various stages of signing; Assessed competencies of 282,744 persons through Trade Testing; 277,095 persons engaged in industry were trained in relevant industrial skills including Textile and Apparels within the EPZ and Housing and Construction; a curriculum on Homecare Management to equip Kenyan domestic workers with knowledge, skills, values and attitudes on homecare duties and operations both locally and abroad; total of 203,941 potential Kenyan migrant workers have been trained; placement of 264,991 job seekers in employment through the Public Employment Services; Resolved 24,262 labour disputes; repatriated 11,697 distressed Kenyans; apprehended 36 strikes and lockouts; and 92,495 foreign contracts attested for renewal and attestation. Promoted occupational safety and health, 348,878 workers in classified hazardous workplaces were medically examined and 15,726 workplaces were audited for Occupational Safety and Health for compliance with Occupational Safety and Health regulations.

The Sector disbursed cash to 756,485 older persons; 38,118 households with persons with severe disabilities (PWsD); and 278,188 Orphans and Vulnerable Children (OVCs); Empowered 167,797 Community Self-Help Groups through mobilization, registration, and capacity building, linked 139,822 groups to MFIs for financial support Registered and issued 120,929 PWDs with disability cards; Granted tax exemption certificates to 5,533 PWDs; Supported 10,291 PWDs with assistive devices against a target of 12,000; Provided scholarships to 7,550 learners. Rescued 10,149 street persons, against a target of 8,500; Supported 66,900 Orphans and Vulnerable children (OVCs) with Presidential Secondary School education scholarship in the review period.

The National Government Affirmative Action Fund (NGAAF) supported vulnerable groups through disbursement of grants to groups of social development through value additional initiative, disbursement of loans through Uwezo funds to groups of youths, women and PWDs, trained individual on entrepreneurial skills, entrepreneurs were linked to large enterprises through W.E.F, Eradication and sensitization of Female Genital Mutilation (FGM) and campaign against Gender Based Violence (GBV), compliance with the international and regional treaties and conventions.

During the MTEF period 2020/21 – 2022/23, the budgetary allocation for the sector increased from Kshs.53,026.08 million in 2020/21 to Kshs.69,151.94 million in 2021/22 and Kshs. 64,550.15 million in 2022/23 financial years respectively. The actual expenditure for the period was Kshs.51,910.79 million

and Kshs.64,502.68 million and Kshs. 59,226.09 for 2020/21, 2021/22 and 2022/2023 financial years respectively.

In the Medium Term period, the sector will prioritise the implementation of the following key strategic interventions: - Review the existing labour laws to align them with emerging issues in the labour employment sector, upgrade and expand the existing industrial and training centres, strengthen the linkages between training institution and industry. Social Development and Children services, National safety programs that supports Social Economic growth and development (NGAAF, WEF) and Sports, Arts and Social Development Fund (SASDF) to promote and develop Sports, Arts and social development including Universal Health.

Moreover, other Sector priority programmes for implementation during the medium term include the following among others: Promotion of Harmonious Industrial Relations, Provision of Skilled Manpower for the Industry, Improvement of youth employability, Conservation of Heritage and facilities, Youth Empowerment Services, Youth Development Services, General Administration, Planning and Support Services, Talent development in the areas of sports, music and arts, Development of sports infrastructure to international standards and Establishment and operationalization of Government-run shelters for victims of human trafficking.

To implement these programmes, the Sector requires a total of Kshs, 84,764.50 million, Kshs.104,016.91 million and Kshs.106,900.39 million for recurrent expenditure in the financial years 2024/25, 2025/26 and 2026/27, respectively, against ceilings of Kshs.46,767.7 million, Kshs.47,388.8 million and Kshs.47,977.9 million for the three years, respectively. For development expenditure, a total of Kshs.56,246.65, Kshs. 43,196.23 and Kshs. 35,844.44 million for the FY 2024/25, 2025/26 and 2026/27, respectively, against expenditure ceilings of Kshs. 24,791.1 million, Kshs.25,371.2 million and Kshs. 26,671.0 million will be required for the three financial years.

During the period, there were several emerging issues hence impacting the implementation of planned programmes, projects and activities. Emerging issues include: Enhanced access to internet-enabled gadgets for positive uses such as e-learning has created a huge opportunities for abuse; increased use of natural products borne out of enhanced awareness of the health benefits in the face of emerging health threats; online sports, virtual competitions and virtual libraries; Nurturing of talents through Competency Based Curriculum (CBC); Medicalization and cross-border practice of FGM; and Changing world of work including virtual work space.

The Sector faces a number of challenges despite the critical role it plays in national development. These challenges include but not limited to: Inadequate legal and policy framework to regulate the Sector; Inadequate funding; Increased demand for shelter for Kenyans in distress; Female Genital; Mutilation

(FGM) Practices; Mental Health and Well-being; Cyber Crime and Gambling; Climate change and Land Acquisition;

In respect of the foregoing, the report presents the following recommendations in order for the Sector to continue executing its mandate more effectively: Fast track the approval and enactment of the enabling policies and legislations; Improve Sector resource allocation to adequately address the Sector's funding requirements; Enhance adoption of modern technology and scientific approaches to support delivery of services in the Sector; and Enhance collaboration with County Governments and other key stakeholders in the implementation of Sector programmes and projects.

This Sector report comprises six chapters. Chapter One provides the introduction and background information, Chapter Two reviews the programme performance against the set targets for the MTEF period 2020/21 – 2022/23, while Chapter Three focuses on the Medium Term priorities, programmes and the financial plan for the MTEF period 2024/25 – 2026/27. Further, Chapter Four highlights the cross-sector linkages, challenges and emerging issues in the Sector. Conclusion and recommendations are discussed in Chapters Five and Six, respectively. Lastly, the report contains Annex VI on Project Concept Notes and Annex VII on Project details for FY 2024/25 – 2026/27 and medium term projections.

CHAPTER ONE

INTRODUCTION

1.1 Background

The Social Protection, Culture and Recreation (SPCR) Sector is one of the ten (10) MTEF sectors. The Sector comprises six (6) Sub-Sectors namely: Sports; Culture, the Arts and Heritage; Youth Affairs and Creative Economy; Labour and Skills Development, Social Protection and Senior Citizen Affairs and Gender and Affirmative Action.

The Sector plays a strategic role in the country's socio-economic transformation within the context of the Sustainable Development Goals (SDGs), African Union Agenda 2063, and Three years Medium Term Plan (2024-2027) of the Kenya Vision 2030. Further, the Sector is aligned to the Bottom-Up Economic Transformation Agenda aimed at: stimulating the economy by targeting the bottom-up economic transformation Agenda, increased investment in youth employability, entrepreneurship and job creation, improved livelihoods among youth and other vulnerable persons and increased engagement in national development, youth innovation and talent development, and national youth service delivery.

The Economic Survey 2023 indicates that total employment outside small-scale agriculture and pastoral activities was 19.1 million in 2022 up from 18.3 million recorded in 2021. Employment in the informal sector rose by 4.6 per cent to 16.0 million jobs. Wage employment in the private sector recorded a growth of 4.8 per cent from 1,983.0 thousand jobs in 2021 to 2,077.5 thousand jobs in 2022. Within the public sector, wage employment increased from 923.1 thousand jobs in 2021 to 937.9 thousand jobs in 2022.

The strategic roles played by the Sector in the country's transformation and socio-economic development include: Promote and support youth empowerment and development, strengthen youth mainstreaming in all sectors, spearhead the management of youth policy and legislations, and promote engagement with youth for national development, promotion of sustainable employment, harmonious industrial relations, productive workforce, promotion of gender equity and equality, empowerment of communities and vulnerable groups, safeguarding children's rights, and advancement of diverse cultures, arts and sports to enhance cohesiveness and Kenya's regional and international competitiveness.

The Sector will continue implementing programmes and projects that will help address the identified challenges during the medium-term period towards achievement of socio-economic agenda of the country. In recognition of cultural and ethnic diversity, the Sector promotes sports, culture and heritage to enhance national cohesion and pride. The Sector enhanced its efforts to identify and nurture talent and mobilize investment in sporting and cultural tourism programs geared towards harnessing its full potential. To address the intractable gender inequality challenges, the Sector has put various programs in place that

include gender-mainstreaming, affirmative action, gender responsive budgeting and availing catalytic funds that support vulnerable groups and provision of social schemes (social assistance, social security and social health insurance). Further, initiatives including youth mainstreaming, harnessing and development of youth innovations and talents, engaging and transforming youth for national development and imparting technical vocational skills.

The 2024/25 - 2026/27 medium term period will focus on targeted intervention of economic recovery programmes that aims to reposition the economy on an inclusive and sustainable growth path. Towards this, the Sector budget has proposals for funding various critical programmes and projects during the MTEF period with a view to addressing the challenges that hinder realization of the Sector goals and objectives. The proposed funding is also aimed at achieving expected outcomes as per the BETA aspirations, the Fourth Medium Term Plan 2023-2027, the 2023 Budget Review and Outlook Paper whilst ensuring the planned outputs are sustainable. The inputs of key stakeholders arising from the country wide public participation forums have been factored in during the preparation of this sector report in accordance to the Public Finance Management Act, 2012.

1.2 Sector Vision and Mission

Sector Vision and Mission

Vision

A socially inclusive, prosperous, just and equitable society.

Mission

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

1.3 Strategic Goals/ Objectives of the Sub-Sector

Strategic Goal

The sector aims at contributing towards socio-economic transformation as envisaged in the national and international development agenda.

Objectives of the Sector

The strategic objectives of the Sector are:

- a) To harness, manage, develop, regulate and build adequate capacity in the sports industry and develop youth talents;
- b) To harness, develop, preserve and promote Kenya's positive and diverse culture and heritage, creative arts industry, access to information, records and archives;
- c) To promote decent work, skills development, sustainable employment and productivity; promote community empowerment, safeguard the rights and welfare of children, PWDs, elderly and other vulnerable groups;
- d) To promote gender equality and empowerment of women and youth and their inclusion in National development and leadership; Harness and develop youth talents for national development;
- e) To co-ordinate negotiation, domestication and reporting on gender related international and regional treaties and conventions;
- f) To enhance cost effectiveness in the management of records and promote sustainable reforms; and
- g) To provide enabling policies, legal and institutional frameworks.

1.4 Subsectors and Their Mandate

The mandates of the Sub-Sectors as provided in the Executive Order 2 of 2023 are:

Sports

Development, management and implementation of the sports policy; Enforcement and implementation of the world anti-doping code and convention against doping; Promotion and co-ordination of sports training and education; Regulation of sports; Expansion of sports industry for sustainable livelihood; Development and management of sports facilities; Establishment and management of sports academies to nurture talent.

Culture, the Arts and Heritage

The sub-sector's mandate includes; National Heritage Policy and Management; Management of Culture Policy; Policy on Kenya's Heroes and Heroines; Language Management Policy; National Archives/Public Records Management; Management of National Museums and Monuments; Historical Sites Management.

Youth Affairs and Creative Economy

The mandate of the State Department for Youth Affairs and Creative Economy in line with Executive Order No. 2 of 2023 is Youth Policy and Empowerment, Mainstreaming Youth in National Development Managing and Promoting engagement with Youth for National Development, Harnessing Youth Talent for National Development, Business Innovation and Incubation, Facilitate the mobilization of resources for youth entrepreneurship and development, Self-development programme designed for young persons in Kenya to equip them with positive life skills, National Volunteer Policy and interventions through work, community, service, and various learning opportunities, Coordination of the National Internship & Apprenticeship Programme in both

public and private sectors, In collaboration with other stakeholders, promote interventions to enhance access to employment for youth, Policy on Kenya's creative economy across film, pageantry, Theatre, Fine, Performing and Literary Creative Industries, Development of the Film Industry, Promotion of investments in the development of the creative industry and Lead in the development of the creatives industry as a key driver of the Kenyan economy.

Labour and Skills Development

The mandate of the sub sector includes; National Labour and Employment Policy Management; Labour and Social Protection Policy and Programme Implementation; Industrial Training; National Labour Productivity and Competitiveness; Labour market, research and analysis; Child Labour Policy and Regulations Management; Develop and maintain Database on Employment Creation; Workplace Inspection; Workman's Compensation Policy; Promotion of Occupational Health and Safety at Work; Industrial Relations Management; National Institutional Framework to improve post training skills; Overseeing Skills Development among Actors and Establishment of Sector Specific Skills Councils; Establishment and Management of Institutional Framework for Linking industry, Skills Development and Training; Implementation of the Industrial Attachment Policy Management of Skills and Post Training Policy; Harmonization of Skills Training at all levels of Training; Management of National Skills Development Fund; Implementation of the National Apprenticeship Policy; Maintenance National Database of Skills; Assessing Industrial Training, Testing and Occupational Skills and Awarding Certificates including Government Test Certificates; Migratory Labour and International Jobs Policy; Promote overseas employment; Coordination of labour migration management; Develop Legal and institutional framework for labour migration; Promote co-operation and partnerships on labour migration and registration and regulations of trade unions.

Social Protection and Senior Citizen Affairs

Social Protection Policy, Senior Citizens Policy, Vocational Training and Rehabilitation of Persons with Disabilities, National Volunteerism Policy, Policy and Programmes for Persons with Disabilities, Policy and Programmes for Older Persons, Management of Statutory Children's Institutions, Community Development Policy, Community Mobilization, Registration of Self-Help groups; Protection and Advocacy of Needs of Persons with Disabilities, Social Assistance Programmes, Family Protection Policy, Rehabilitation of Street Families, Policies on Children and Social Development, Counter Trafficking in Persons, Children Welfare and Penal Protection, and Support for Matrimonial and Succession Laws and Policies.

Gender and Affirmative Action

Gender Policy Management, Special Programmes for Women Empowerment, Gender Mainstreaming in Ministries/Departments/Agencies, Community Mobilization on Gender issues; Domestication of International Treaties/Conventions on Gender; Policy and Programmes on Gender Violence; Affirmative Action Policy;

Promote Equity; Undertake a national survey on special needs; Mainstreaming affirmative action in Ministries/Departments/Agencies; & Ensure compliance to affirmative action principles as envisaged in the Constitution.

1.5 Autonomous and Semi-Autonomous Government Agencies

The sector has one Autonomous Government Agency (AGA) which is National Social Security Fund and twenty-five (25) Semi-Autonomous Government Agencies (SAGAs). The institutions and their respective mandates include:

1.5.1 Sports Kenya (SK)

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

1.5.2 Kenya Academy of Sports (KAS)

The Academy was established by the Sports Act, 2013 as a body corporate. The mandate of the Kenya Academy of Sports is to pursue elite sports performance through talent identification and development, training of sports technical and administration personnel as well as conducting research in sports.

1.5.3 Anti – Doping Agency of Kenya (ADAK)

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

1.5.4 Sports, Arts and Social Development Fund – SASDF

The Fund was established under the Public Finance Management (Sports, Arts and Social Development Fund Regulations, 2018). The Fund is mandated to provide funding to support sports, the arts and promote social development.

1.5.5 National Museums of Kenya

The National Museums of Kenya (NMK) was established in 1910 by the East Africa and Uganda Natural History Society and has over the years existed through several legal frameworks with the current being the National Museums Heritage Act No. 6 of 2006. The current legal framework provides NMK mandate as follows: to serve as national repositories for things of scientific, cultural, technological and human

interest; to serve as places where research and dissemination of knowledge in all fields of scientific, cultural, technological and human interest may be undertaken; to identify, protect, conserve and transmit the cultural and natural heritage of Kenya and promote cultural resources in the context of socio-economic development.

1.5.6 The National Heroes Council

The National Heroes Council was established through the Kenya Heroes Act No. 5 of 2014 to provide for the recognition of heroes; to establish criteria for the identification, selection and honouring of national heroes; and to provide for the categories of heroes.

1.5.7 Bomas of Kenya

Bomas of Kenya Ltd (BOK) is a subsidiary of Tourism Finance Corporation with the core mandate of maintenance, preservation, education, and development of Kenya's niche diverse cultures.

1.5.8 Kenya National Library Services (KNLS)

Kenya National Library Service (KNLS) Board is a State Corporation established by the Kenya National Library Act of Parliament Cap 225 of the Laws of Kenya in 1965. The Act mandates the Board to: promote establish; equip, manage; maintain and develop libraries in Kenya.

1.5.9 Kenya Cultural Centre (KCC)

The Kenya Cultural Centre (KCC) was established through the Kenya Cultural Centre Act, CAP—218 of March, 1951. The mandate of the institution is to promote and develop the Cultural and Creative Industry through providing infrastructure for marketing artistic goods and services for socio-economic development, facilitating the performance and exhibition of cultural and artistic programs, training and capacity-building of creatives nationally and internationally, promoting bilateral cultural exchange that enhances cultural diplomacy, and being a hub for talent.

1.5.10 Kenya Copyright Board (KECOBO)

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

1.5.11 Youth Enterprise Development Fund (YEDF)

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

1.5.12 Kenya Film Classification Board (KFCB)

The Board is mandated by the Films and Stage Plays Act, Cap 222, Laws of Kenya, to regulate the creation, broadcasting, possession, distribution and exhibition of film content in the country. The aim of this is to protect children from exposure to harmful content as well as promote the culture, national values and aspirations of Kenya as enshrined in the Constitution of Kenya.

The Board executes its regulatory mandate by undertaking the following functions: Examining film and broadcast content as well as a non-programme matter for purposes of classification; Imposing age restriction on viewership; Registering and licensing film agents, local and international filmmakers, film distributors and exhibitors; Giving consumer advice, having due regard to the protection of women and children against sexual exploitation or degradation among others.

1.5.13 Kenya Film Commission (KFC)

The Kenya Film Commission was established vide Legal Notice No. 10 of 2005 as a State Agency. In line with the Parastatal Reform Process, a new legal notice No. 147 of 2015 capturing a new and expanded Commission was signed in July 2015 to develop, promote and market the film industry locally and internationally and identify and facilitate the growth of the film industry.

The commission undertakes the following functions: Generate, manage and disseminate film industry research, information and market data, and act as a repository and archive of Kenya's film records; and Coordinate and certify persons, associations and organizations participating in the production of film, photography, video, stills, animation, new media and related media among others.

1.5.13 National Youth Council (NYC)

The National Youth Council (NYC) is a state corporation that came into being through the enactment of the NYC Act No. 10 2009 as the official voice of the Youth to advocate for Youth opportunities to associate, be represented and participate in the political, social and economic spheres of lives. The key functions of the Council are: Regulate and coordinate activities and initiatives relating to the Youth being undertaken by Youth groups, Youth focused community based organizations, non-governmental organizations, civil society movements and other organizations; and promote the inclusion of Youth in decision making bodies, boards, agencies and other public institutions and organizations among others.

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

Established through the President's Award Act No. 30 of 2017 to regulate the conferring of Awards to young people aged 14-24 who voluntarily undertake to fulfill self-development activities; Establish mechanism and procedures of undertaking the Award program; and Present to young people a balanced, non-competitive programme of voluntary activities which encourage person discovery and growth, perseverance, responsibility to themselves and service to their community.

1.5.15 Kenya National Innovation Agency (KeNIA)

The Kenya National Innovation Agency was established by Parliamentary Act No. 8 of 2013. The core mandate of the Agency is to develop and manage the National Innovation System. The functions of the Agency are: Institutionalize linkages between universities, research institutions, the private sector, the Government, and other actors in that System; Cause the creation of science and innovation parks, institutes or schools or designate existing institutions as Centres of excellence in priority sectors; Develop and continuously benchmark national innovation standards based on international best practices among others.

1.5.16 National Social Security Fund (NSSF)

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

1.5.17 National Industrial Training Authority (NITA)

NITA is a State Corporation established by Industrial Training Act, Cap 237. Its mandate is management of industrial training and attachment, curriculum development for industrial training, and administration of Industrial Training Levy. It also plays a key role in accrediting institutions engaged in skill training in

the industry, assessing industrial training, testing occupational skills and awarding certificates including government trade tests. The Authority is also involved in provision of industrial skills through training and certification of youth and women in the textile and apparel industry with a view of increasing export and creation of employment opportunities; and in the construction industry.

1.5.18 National Employment Authority (NEA)

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

1.5.19 National Council for Children's Services (NCCS):

The Children Act, 2001 Section 30 established the National Council for Children Services (NCCS) as a SAGA. The Council's mandate has been amplified by the Children Act 2022 and whose role is; regulate, oversight and coordinate children services and rights and to advise the government on all aspects related to child rights and welfare. The core functions of NCCS are to: regulate, coordinate and supervise child rights and welfare activities; plan, monitor and evaluate children activities; source and coordinate donor funding of child welfare projects; advocate for child rights and welfare; coordinate stakeholders on children issues; establish Children Advisory Committees (CACs) in every County and Sub-County; report on state party obligations; and approve registration of Charitable Children's Institutions (CCIs).

1.5.20 National Council for Persons with Disabilities (NCPWDs):

The National Council for Persons with Disabilities was established in 2004 following the enactment of the Persons with Disabilities (PWD) Act 2003 to promote the rights of Persons with Disabilities in Kenya and mainstream disability issues into all aspects of National Development. The council is mandated to: formulate policies to achieve equal opportunities for PWDs; register Persons with Disabilities, institutions and organizations giving services to PWDs; conduct inquiries into any matter relating to the welfare and rehabilitation of PWDs; capacity building of Disabled Persons Organizations in economic empowerment for their participation in nation building; recommend measures to prevent discrimination against PWDs; and raise public awareness regarding disability.

1.5.21 Child Welfare Society of Kenya (CWSK):

It was established and gazetted as an approved society Gazette Notice No. 1768 of 1955 and Legal Notice No. 58 of 2014. The overall mandate is to provide for the care, protection, welfare, rescue and adoption of children.

1.5.22 Street Families Rehabilitation Trust Fund (SFRTF):

The Fund was established through Gazette Notice No. 1558 of 11th March, 2003 to address the concerns of homeless, destitute and vulnerable persons in urban areas. It was registered as a body corporate in August, 2010 under the Trustees (Perpetual Succession) CAP 164 Laws of Kenya. The mandate of the Trust Fund is to coordinate rehabilitation activities for street families; conduct public education on street families' issues; fund raise, mobilize resources and receive donations; fund street families rehabilitation programmes; monitor expenditure and disbursement of donations; and advise the government and other agencies on matters relating to the rehabilitation of street families.

1.5.23 Women Enterprise Fund (WEF)

The Women Enterprise Fund (WEF) was established under the Legal Notice No.147 of August 2007. The Public Financial Management Act, 2012 established the Fund as a National Fund. The Fund was established primarily to provide accessible and affordable credit and business support services to women entrepreneurs to start and/or expand business for wealth and employment creation. The mandates of the Fund are; provision of affordable and accessible credit to women for enterprise development, capacity building of women beneficiaries and their institutions, facilitate and support local and international marketing of goods produced by women, promotion of linkages between micro, small and medium enterprises owned by women with larger enterprises and facilitate and support investments in infrastructure that support women enterprises e.g. decent market spaces or business incubators.

1.5.24 Anti-Female Genital Mutilation Board

The Board was established by the Prohibition of Female Genital Mutilation Act 2011. The mandates of the Board broadly cover eradication of Female Genital Mutilation and its related social and psychological impact and the development of policies and strategies to be employed to contain the practice. The Specific mandate is to design, supervise, and coordinate public awareness programs against the practice of FGM; advise the Government on related matters; design and formulate policy on the planning, financing and coordinating of all activities for the eradication of FGM.

1.5.25 National Government Affirmative Action Fund (NGAAF)

The National Government Affirmative Action Fund (NGAAF) was enacted through Legal Notice No.24 of the Public Finance Management Act, 2012 and published on 13th February 2015. The Fund is governed by the Public Finance Management Act, 2012 (National Government Affirmative Action Development Fund), Regulations, 2016. The Fund was established with the primary objective of enhancement of access to financial facilities for women through a revolving fund for furtherance of economic empowerment

initiatives, support of value addition initiatives by the affirmative action groups; socio cultural development and nurturing of talent for the youth which may include promotion of art, music and sports, enhancement of access to services for survivors of gender based violence, female genital mutilation and early, child and forced marriages through the provision of rescue centers, shelters, and legal aid centres’ amongst others; support of affirmative action groups and in particular out of school youth, orphans, children in child-headed homesteads and special needs children through bursaries and scholarships to access education opportunities.

1.6 Role of Sub-Sector Stakeholders

Stakeholders play a big role in planning, resource mobilization, implementation and monitoring of sub sector programmes and activities. The table below provides a summary of the key stakeholders and the nature of collaboration.

Table 1.1 List of Stakeholders and Nature of Collaboration

Stakeholder	Role
National Treasury and Economic Planning	<ul style="list-style-type: none"> • Develop fiscal policies, coordinates preparation and execution of budget and provision of budgetary support for the programmes and projects implementation in the sector. • Provides guidelines on tax rebate and waivers to deserving groups and organizations. • Provides policy guidelines on National planning, development and coordination of government programmes. • Coordination of the implementation of Access to Government Procurement Opportunities (AGPO).
Ministry of Interior and National Administration	<ul style="list-style-type: none"> • Provides a secure and conducive environment for socio-economic development. • Coordinates delivery of national priorities and flagship programmes, national cohesion and values.
Youth	<ul style="list-style-type: none"> • Initiate and participate in design, implementation, monitoring and evaluation of youth programmes, projects and initiatives. • Participate in the development of Policy, Legal and Regulatory Frameworks for the promotion of youth development, the arts and film. • Adherence to the Policy, Legal and Regulatory Framework in the sector.
Ministry of Education; Universities, Research Institutions and Science foundations	<ul style="list-style-type: none"> • Sourcing of talent development and dissemination of information materials crucial to nurturing talent thereby expanding job market on inculcating positive values in society

Stakeholder	Role
	<ul style="list-style-type: none"> • Provide research ethical approval, technical support for promotion and transfer of research, science, technology, knowledge and innovations. • Development and approval of relevant curriculum
Ministry of Foreign Affairs and Diaspora Affairs	<ul style="list-style-type: none"> • Provides technical support during regional and international engagements. • Facilitate reporting on State Party Obligations and repatriation of the victims of trafficking, distressed workers and items of historical value.
Ministry of Information, Communication and the Digital Economy	<ul style="list-style-type: none"> • Digitization, digitalization and automation of Government services • On boarding of Government services in E-citizen platform. • Provide technical support on ICT Infrastructure, Cyber Security and Internet connectivity
Ministry of Trade, Investment and Industry	<ul style="list-style-type: none"> • Provides a platform for commercialization of products arising from this sector • Promotes trade fairs and exhibitions; and regulation of cooperative movements, trademarks and patenting.
Ministry of Tourism, Wildlife and Heritage	<ul style="list-style-type: none"> • Development and promotion of tourism products • Marketing Kenya to local and international tourists • Collaborate in the promotion of cultural tourism.
Public Service Commission	<ul style="list-style-type: none"> • Supports the human resource management and development of policies, guidelines and decisions
Office of the Attorney General	<ul style="list-style-type: none"> • Drafts and advises on policies and bills that are relevant to the Sector. • Advice on contractual obligations and legal representation. • Offer legal advisory on international treaties, conventions and agreements
Judiciary	<ul style="list-style-type: none"> • Dispensation of justice through affirmation of agreements, arbitration, dispute resolution and interpretation of laws.
Parliament	<ul style="list-style-type: none"> • Review and approval of policies and enactment of laws, approval of budgets, oversight of implementation of public programmes/projects.
Office of the Data Protection Commission	<ul style="list-style-type: none"> • Provide oversight on the Sector's specific databases e.g. the Enhanced Single Registry
County Governments	<ul style="list-style-type: none"> • Provide services at grassroots level and complement the National Government initiatives
Development Partners, Regional and International Organizations	<ul style="list-style-type: none"> • Provide financial, technical and material support to various programmes and projects

Stakeholder	Role
	<ul style="list-style-type: none"> Ensuring adherence to various international, regional commitments and conventions
Kenyan Communities and Citizens	<ul style="list-style-type: none"> Creators and custodians of Kenya's diversity of cultural and national heritage resources Partnership and provision of information on the Sector's programmes; and Involved during public participation in planning, implementation, monitoring and evaluation of projects.
Media	<ul style="list-style-type: none"> Publicity and dissemination of information on programmes in the sector and giving regular and timely reporting. Provide an oversight role.
Publishers	<ul style="list-style-type: none"> Publish content for the Sector's information e.g. library services
Ministries, Departments and Agencies	<ul style="list-style-type: none"> Provide expertise and synergy in designing and implementing Policy, Legal, regulatory Frameworks and strategies Collaborate in research, programme and project development
Public Service Commission (PSC)	<ul style="list-style-type: none"> Provide policies and guidelines for Human Resource Management and Development in the sector.
Government Delivery Service (GDS)	<ul style="list-style-type: none"> Coordinate the monitoring and reporting of ongoing Presidential Directives and Flagship Projects
Government Delivery Services (GDS)	<ul style="list-style-type: none"> Coordinate the monitoring and reporting of ongoing Presidential Directives and Flagship Projects
Sports Federations and Associations	<ul style="list-style-type: none"> Collaboration in sports management, mobilize resources, search and develop talent and organize national and international competitions
Judiciary	<ul style="list-style-type: none"> Dispensation of justice through dispute resolution and interpretation of laws. Provide technical support during formulation of policies and laws relevant to the sub-sector and affirming collective bargaining agreements
County Governments	<ul style="list-style-type: none"> Support Implementation of programmes, projects, initiatives and strategies pursuant to the provisions of the Fourth Schedule of the Constitution Provide services at grassroots level and complement the National Government initiatives
Council of Governors	<ul style="list-style-type: none"> Provide liaison services between the National and County Governments.
Development Partners, Diplomatic Missions and Embassies', Regional and International Bodies	<ul style="list-style-type: none"> Policy Development, technical support and funding. Benchmarking on good practices.

Stakeholder	Role
Citizens	<ul style="list-style-type: none"> • Provide feedback on programmes and services. • Public participation in planning, implementation, monitoring and evaluation of projects pursuant to Article 10 of the Constitution.
Non-State Actors and Civil Society Organizations (CSOs) including FBOs, CBOs, NGOs and private sector	<ul style="list-style-type: none"> • Provide advocacy and civic education to citizens. • Complement Government resource mobilization, community mobilization, dissemination, service provision and capacity building and benchmarking for best practices. • Support Government programmes and projects • Support in the regulation of the sector issues
Suppliers	<ul style="list-style-type: none"> • Timely supply of quality goods and services and execution of works
Legislature/Parliament/ County Assembly	<ul style="list-style-type: none"> • Review and approval of policies and enactment of laws, approval of budgets, oversight of implementation of public programmes/ projects for the sector.

CHAPTER TWO

Table 2. 1 PROGRAMME AND PERFORMANCE REVIEW 2020/21-2022/23

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
VOTE 1132: STATE DEPARTMENT FOR SPORTS										
Programme 1: Sports										
Outcome :Increased Participation in Sports, Sustainable Growth and Development of Sports in the Country										
S.P 1.1 Sports training and competitions	Department of Sports	National and International Sports programs and events held	No. of teams presented in regional and international sports competitions.	35	50	55	34	52	35	Target underperformed due to budget cuts
			No. of competitions hosted	6	7	8	6	12	11	Target surpassed due to more successful bids than had been anticipated. Additional funding from SASDF and sponsorship strategic partners
			No. of Programmes organized for vulnerable groups	5	7	8	5	11	5	Target achieved
	Office of the Sports Registrar	Regulation and Compliance services	No. of sports organizations registered	100	150	200	188	208	212	Target achieved due to Increased number of applications received and processed as result of additional staff from the AG office

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of new professional sports persons licensed	70	11	70	19	18	17	Target underachieved due to reliance on submitted applications received and processed
			No. of new Professional sports bodies licensed	15	10	5	5	2	4	Target under achieved in previous years due to complexity in application process
			No. of Sports elections observed	15	15	10	9	8	11	Election observation is as per the number of sports organizations holding elections
			No. of Sports organizations inspected	30	15	5	0	1	32	Target over achieved in FY 2022/23 due to funding by ADAK. Target under achieved initially due to lack of facilitation.
			No. of sports administrators and officials sensitized in Counties on Sports Act and other relevant laws	200	300	400	300	400	350	Target over achieved due to collaborations with strategic partners

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			% of Court Cases managed and handled	100	100	100	100	100	100	Target achieved
	Anti-doping Agency of Kenya	Anti-Doping Services	No. of persons sensitized on Anti-doping issues	13,600	7000	7,000	6,024	11,899	15,516	Target surpassed due to increased participants in outreach programs and adoption of online training
No of Intelligence-based tests carried out.			1,300	900	900	892	810	1,425	Target surpassed last FY due to resumption of sporting activities after the COVID pandemic	
% on results management on Anti-doping rule violations			100	100	100	100	100	100	100	Target Achieved as per the cases received
	Kenya Academy of Sports	Sports Talent Development services	No. of athletes enrolled for training in sports academies	2,500	2,500	1,100	1,875	2,507	1,633	Target surpassed as a result of strategic partnership with Ministry of Education, County Governments, NG-CDF and Sports Federations
			No. of sports technical and administration personnel trained	250	300	400	259	379	722	Target surpassed due to strategic partnerships

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of Sports academies established	20	10	0	0	0	0	Target not achieved due to financial constraints
S.P 1.2 Development and management of sports facilities	Sports Kenya	Sports infrastructure developed to international standards	No. of new national stadia developed and upgraded to international standards	4	4	1	1	3	1	In FY20/21, there was a presidential directive to construct 4 stadia but only 1 (Jomo Kenyatta in Kisumu) was completed. The remaining 3 (Wang'uru, Kirigiti, Jamhuri Sports) were carried to the next FY 21/22. In addition, Embu stadium was added bringing the target to 4 In FY 2021/22 three 3 stadia were completed (Wanguru, Kirigiti, Jamhuri sports ground) and Embu was completed in the FY22/23.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			% completion of infrastructure upgrade at Nyayo National Stadium	100	-	-	100	-	-	Target achieved
			% completion of infrastructure upgrade at Kinoru Stadium	100	-	-	100	-	-	Target achieved
			Upgrade of Moi international sports Center to World athletics requirements	100	-	-	100	-	-	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of regional and county stadia constructed and upgraded to international standards	7	6	4	1	3	1	Four (4) out of the seven (7) stadia have been constructed to completion as per the scope of works. They are: Chuka Tharaka Nithi, Marsabit, and Kipchoge Keino Phase 1 Moi Stadium Embu was completed as a Presidential Directive to host 2023 Madaraka Day Construction of three (3) stadia stalled due to financial constraints and contractual challenges.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			Percentage Development of sports and recreational facilities compliance to National Regulations on standards	-	-	70	-	-	70	Draft regulations developed and shared with AG and Parliament for review and concurrence before gazette ment.
			Percentage completion of phase 1 of the Kenya Academy of Sports	100	100	100	98	99	100	Target achieved, pending bills due to budget cuts
	Sports, Arts and Social Development Fund	Sports, Arts and Social Development Funding Services	No. of sports programs for institutions and organizations funded	135	149	80	75	154	89	Target not achieved due to reduction in institutions and federations applying for funding due to the transition period halting approval of funds to projects.
			No. of Sports and recreational facilities funded	14	14	28	14	17	2	Target not achieved in FY 2022/23 due to the transition period halting approval of funds to projects.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of programs funded to facilitate talent development, training and capacity building for technical personnel	4	4	3	2	5	3	Target achieved
			No. of programs funded to facilitate acquisition of specialized equipment	4	5	4	5	0	2	Target not achieved. Funding is as per requests from the users
			No. of health infrastructure funded	6	7	1	0	9	1	Target not achieved. Funding undertaken as per requests from MDA. Construction of 9 hospitals and one KDF Hospital was funded.
Programme 2: The Arts Outcome :A Vibrant Arts Industry										

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
S.P 2. 1 Promotion of Performing and Visual Arts	Kenya Cultural Center	Space for Creative Cultural Expressions and Industry Players	No. of theatrical productions held	-	-	270	-	-	165	Target not achieved due to theatre activities being interrupted by the General Elections, impending court ruling on the elections, and protests/ demonstrations that cause panic among both theatre producers and audiences
			No. of artworks exhibited			70			98	Target achieved and surpassed due to major exhibitions hosted by the Centre between the 2nd and 3rd quarters

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Services for artists	No. of artists trained under the Performances After Lunch (PAL) program			300			491	Target Achieved and surpassed- The Centre received donor funding to conduct a Training Needs Assessment that engaged the high number of artists in quarter 4
			No. of artists nurtured in different genres			150			408	Target achieved and surpassed- Theatre producers and upcoming artists were trained during various festivals and workshops including the Kenya International Theatre Festival, Kenya National Drama and Film Festival, and Afro Festival in Serbia

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
	Kenya Film School	Vibrant film industry developed	Local and international Films produced in Kenya	-	-	390	-	-	274	Target not achieved due to inadequate funding
		Film Empowerment Programme	No. of film projects supported			22			20	Target to be achieved in next FY due to support through the Film Empowerment programme
Programme 3: Library Services Outcome : Knowledgeable Society										
S.P 3.1:Library Services	Department of Library Services	Library services improved	No. of publications; Kenya National Bibliography	-	-	1	-	-	1	Target Achieved
			No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music Number	-	-	60			65	Target achieved
			No. of publishers issued with ISBN	-	-	700	-	-	952	Target achieved and surpassed due to sensitization of authors and Publishers on the importance of ISBN
Programme 4: General Administration and Support Services Outcome: Efficient and Effective Service Delivery										
S.P4.1 :General Administration,	Department of Sports	Policies and bills reviewed/developed	Number of policies and bills developed /reviewed	2	2	2	2	0	0	Inadequate funding

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
Planning and Support Services	CPPMD	M&E reports	No of quarterly M&E reports	4	4	4	3	1	0	Inadequate funding
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE										
Programme 5: Culture Development										
Outcome: Enhanced Heritage And Culture Knowledge, Appreciation And Conservation										
S.P 5.1 Conservation of heritage	National Museum of Kenya	Research publications on heritage and biomedical activities undertaken	No. of objects/specimens for reference acquired	32,000	-	-	12,043	-	-	The KPI was changed hence dropping the target for the subsequent FYs.
		Heritage facilities conserved and restored	No. of restored heritage sites and monuments	3	3	3	5	3	3	Target achieved.
			No. of new heritage sites and monuments submitted for Gazettement	5	3	3	2	14	3	Target achieved.
			No. of underutilized heritage sites and monuments mapped out and documented for economic benefit	-	2	2	-	2	0	Target not achieved in FY 2022/23 due to austerity measures.
		Heritage knowledge documented and disseminated	No. of scientific research papers published	105	120	90	84	101	103	Target over achieved due to more research activities undertaken in collaboration with other institutions.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of interactive public programmes held and temporary exhibitions put up for cultural exchange	82	100	90	65	102	127	Target over achieved in FY 2022/23 due to high demand, flexible school calendar and approach of having exhibitions in regional museums
			No. of heritage collections standardized and digitized for user needs	-	40,000	40,000	-	43,782	67,609	Target over-achieved in FY 2022/23 as researchers cleared the backlog of collections.
		Heritage research innovations generated and utilized	No. of neglected and underutilized foods and medicinal resources promoted for commercialization	1	1	1	1	1	1	Target achieved
			No. of SMEs trained on value addition skills	15	20	15	0	7	0	Target not achieved due to austerity measures
		New biomedical knowledge and health interventions for major and neglected	No. of candidate drugs and vaccines tested on priority human diseases	3	5	6	3	11	22	Target exceeded due to high interest in drug testing in infectious diseases.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		diseases generated	No. of peer reviewed publications, technical reports, books and other reports	40	-	-	24	-	-	The KPI was dropped in FYs 2021/22 and 2022/23 since similar KPI was being reported under NMK.
			No. of clinical trials started with collaborating institutions	2	-	-	0	-	-	The KPI was dropped in FYs 2021/22 and 2022/23 because of inadequate funding
			No. of candidate drug tested	4	-	-	4	-	-	The KPI was dropped in FYs 2021/22 and 2022/23 because of inadequate funding the target for the subsequent FYs.
			No. of candidate diagnostic/ medical devices tested	4	-	-	3	-	-	The KPI was dropped in FYs 2021/22 and 2022/23 because of inadequate funding.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of candidate drugs and vaccines tested on priority human diseases	-	5	6	-	11	16	Target over-achieved due to high interest in drug testing on infectious diseases following outbreak of COVID-19 pandemic.
			No. of staff trained on testing Infectious Diseases	-	50	25	-	66	33	Target exceeded due high interest in drug testing in infectious diseases arising from outbreak of COVID-19
			No. of Infectious Disease samples tested using serology and molecular testing	-	20,000	5,000	-	3,369	13,068	Target over achieved in FY 2022/23 due to testing of the backlog samples and testing of other diseases such as Tuberculosis and Monkey Pox

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Snakebite Rescue Services	No. of field snakebite rescue missions undertaken	-	25	30	-	27	120	Target over achieved in FY 2022/23 due to more rescue missions in newly explored Counties
			No. of victims successfully treated from snakebites	-	100	120	-	91	340	Target over achieved due to more snakebite victims being treated.
		Natural Products Industry (NPI) improved	No. of technical officers trained in Indigenous Knowledge documentation, preservation and utilization in selected Counties	45	144	144	205	149	149	Target surpassed due to change in training approach i.e. training officers in clusters of four Counties instead of one county at a time.
			No. of new ventures fully commercialized	1	1	2	0	0	1	Target partially achieved: African indigenous vegetables have been fully commercialized. Commercialization of indigenous wild fruits is on-going.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of agreements between Indigenous Knowledge (IK) holders including county governments and users signed to access IK	2	2	8	9	2	10	In FY 2020/21, the target was over-achieved due to the provision of funds to support scientific validation of locally derived natural health products as immune boosters for COVID-19 management. FY 2021/22, target achieved FY 2022/23: Target over-achieved due to change of strategy from single county to county-cluster approach
			No. of youths trained to champion IK as a tool for national development	-	90	180	-	128	488	Target over achieved because of change of strategy from single county to county-cluster approach during implementation.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Natural Products for Commercialization registered	No. of potential natural health products for boosting immunity against COVID-19 researched on for commercialization	2	2	2	0	0	0	Target not achieved in FY 2020/2021 and 2021/2022 because technology for fingerprinting (phytochemical analysis) had not been procured
			No. of groups and community AIV and Aloe producers, women and youth from various Counties empowered and provided with certified seeds	-	2,200	-	-	1,050	-	Target was partially achieved as the activity involved AIV producers only.
			No. of farmers trained and provided with certified seeds (Aloe & AIV) from targeted Counties	-	-	6,000	-	-	12,600	The target was over achieved. The change of approach used in the training allowed the team to reach more farmers
	Bomas of Kenya	Cultural Preservation Services	No. of dances re-choreographed	16	16	16	16	17	16	Targets achieved
			No. of villages rehabilitated	12	12	12	12	13	12	Targets achieved
		Cultural Tourism Improved	No. of Non-resident visitors to BoK	218	3,600	3,922	149	3,783	7,015	Targets over achieved
			No. of resident Visitors to BoK	1,605	79,242	80,621	878	49,238	80,861	Targets over achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
S.P 5.2 Public Records and Archives Management	National Archives	Archival holdings acquired	No. of archival records acquired for permanent preservation	10,400	11,000	-	12,632	30,044	-	Target achieved
			No. of archival materials acquired	-	-	11,400	-	-	32,984	Targets over achieved due to acquisition of archival records through Uhuru Gardens Project 58
			No. of Government publications acquired	1,000	1,000	1,200	1,427	1,403	2,051	Target over achieved. More materials acquired from the Office of the Attorney General and County Governments
			No. of information materials retrieved	9,200	9,400	9,400	3,546	12,777	13,368	Target over achieved due to increase of quick reference research visitors
		Researchers visiting the archives monitored	No. of researchers visiting the archives	2,200	2,400	700	-	1,129	389	Target not achieved due to slow recovery of international travel for foreign researchers

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Public archives and records Preserved	No. of records digitized	200,000	2	250,000	97,183	2,590,755	178,580	Target not achieved due to shortage of staff and inadequate equipment
			No. of records microfilmed	50,000	-	-	30,000	-	-	Target not achieved in FY 2020/21 due to breakdown of equipment
			No. of records restored	20,000	5,200	6,600	40,000	39,884	35,704	Target overachieved since the Ministry of Lands sponsored restoration of old land records.
	Department of Records	Public records management	No. of Records digitized in the Records Management Unit (RMUs.)	300,000	400,000	450,000	228,000	400,000	420,000	Target not achieved. Operationalization of IPRIMIS in the State Department underfunded
			No. of networked Public Records and Information Management Units	-	20	30	-	-	22	Target not achieved. Lack of external IP address and VPN to enable interaction with MDAs
			No. of RMUs where records appraisal has been carried out	-	8	9	-	8	11	Target overachieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
S.P 5.3 Development and promotion of Culture	Department of Culture	Cultural practitioners supported	No. of cultural practitioners imparted with skills	2,000	2,600	2,300	2,050	2,774	750	Target not achieved In FY 2022/23 due to budget cuts. The mandate was transferred to Sports Youth and the Arts, Executive Order No. 1, 2023
			No. of people sensitized on the use of traditional foods.	600	400	400	145	100	0	Target not achieved in FY 2020/21, 2021/22 2022/23 due to budget cuts.
			No. of traditional herbal medicine practitioners promoted.	150	180	200	61	80	133	Target not achieved due budget cuts.
		Traditional knowledge and cultural expression protected and promoted	No. of cultural practitioners sensitized on the provisions of the Traditional Knowledge and Traditional Cultural Expressions Act 2016	300	400	400	276	486	410	Target over achieved in collaborations with NPI, support from SASDF and collaboration from County Governments.
		No. of oral traditions documented	-	1	1	-	1	1	Target achieved	

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of Intangible Cultural heritage (ICH) elements identified, documented and safeguarded for posterity	2	3	2	2	3	2	Target achieved
		Exhibitions held	No. of exhibitions held to promote traditional herbal medicine	1	-	-	1	-	-	Target achieved.
		National Values and Principles promoted	No. of participants attending the Annual National Kenya Music and Cultural Festival	10,000	16,000	16,200	0	8,832	8,500	Target not achieved. Fewer Counties participated in the festival. Some Counties unable to fund their participants
			No. of National Kenya Music and Cultural Festivals held	1	-	-	1	-	-	Target achieved
			No. of cultural festivals Coordinated	30	35	20	1	10	4	Target not achieved in 2020/2021 due to budget cuts
			No. of Intercommunity cultural Exchange programs held	3	2	3	1	1	3	Target achieved
		Cultural relations with other countries strengthened	No. of international cultural exchange programs coordinated	20	10	3	4	11	3	Target achieved.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of Cultural exchange protocols initiated for negotiation	3	3	3	8	4	2	Target not achieved due to limited budgetary support.
	National Kiswahili council of Kenya		No. of stakeholders sensitized on use of Kiswahili as national and official language	-	150	300	-	50	91	Target not achieved due to insufficient funds
	National Heroes Council	Heroes and heroines recognized and honored	No. of Heroes honored	210	220	250	211	220	250	Target achieved.
		Sensitization meetings held and research done	No. of Community Sensitization held	-	-	15	-	-	8	Target not achieved. The training was undertaken by cluster Counties as opposed to single Counties thus leading to increased number of youths trained
			No. of heroes' publication and documentaries produced.	-	-	2	-	-	2	Target achieved
	Ushanga Kenya Initiative	Women in pastoralist communities empowered in beadwork	No. of women trained and empowered in bead work across the 7 pastoral target Counties	2,500	3,000	3,000	1,350	650	1,730	Target not achieved due to budget constraint and cuts
		Beadwork products Marketed	No. of seasonal catalogues developed	2	2	2	2	2	2	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of women supported to showcase their products at trade fairs and exhibitions locally and internationally	20	20	-	512	20	-	Target achieved
			No. of women facilitated to showcase the products at local and international trade fairs and exhibitions	-	-	500	-	-	300	Target not achieved due to budget cut.
			No. of Information, Education, Communication (IEC) content developed.	50	75	200	50	75	75	Target not achieved due to budget cut.
			No. of ICT systems and platforms developed for e-market linkages and payments to target groups	4	4	4	3	3	2	Target not achieved due to inadequate funds
S.P 5. 4 Promotion of Performing and Visual Arts	Department of Culture	Artists imparted with skills and talents nurtured	No. of performing and visual artists trained	1,200	200	1400	582	110	0	Target not achieved due to budget cut
			No. of visual artists exhibitors supported	100	120	330	60	30	0	Target not achieved due to budget cut
			No. of artists sensitized on the UNESCO 2005 Convention	150	200	220	50	0	0	Target not achieved due to budget cut
			No. of capacity building workshops held for visual artists and performing artists	2	-	-	2	-	-	Target achieved.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Regional handcraft exhibition conducted	No. of regional handcrafts exhibitions conducted	1	-	-	1	-	-	Target achieved
		National fashion show on indigenous designs organized	No. of fashion Shows on indigenous designs	1	-	-	1	-	-	Target achieved
		Fashion and craft exhibitions held	No. of people participating in fashion and design exhibitions	600	120	-	0	0	-	Target not achieved
			No. of people participating in National handcraft exhibitions	100	120	-	50	-	-	Target not achieved
			No. of national visual arts, fashion & design and handcrafts exhibitions held	-	-	5	-	-	5	Target achieved
			No. of visual artists facilitated to participate in visual arts, fashion& design and handcrafts exhibitions	-	-	330	-	-	0	Target not achieved due to budget cuts

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Space for Creative Cultural Expressions and Industry Players	No. of theatrical productions held	225	250	270	86	60	165	Target not achieved due to theatre activities being interrupted by the General Elections, impending court ruling on the elections, and protests/ demonstrations that cause panic among both theatre producers and audiences
			No. of artworks exhibited	40	60	70	4	98	98	Target achieved and surpassed due to major exhibitions hosted by the Centre between the 2nd and 3rd quarters

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Services for artists	No. of artists trained under the Performances After Lunch (PAL) program	400	500	300	292	322	491	Target achieved and surpassed- The Centre received donor funding to conduct a Training Needs Assessment that engaged the high number of artists in quarter 4
			No. of artists nurtured in different genres	100	135	150	101	367	408	Target achieved and surpassed- Theatre producers and upcoming artists were trained during various festivals and workshops including the Kenya International Theatre Festival, Kenya National Drama and Film Festival, and Afro Festival in Serbia
S.P 5.5 Promotion of Kenyan	Permanent Presidential Music	Music and dance Talent developed	No. of youths trained and living off their musical talents	200	200	-	240	230	-	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
Music and Dance	Commission		No. of musicians with Associated Board of the Royal School of Music (ABRSM) certification.	20	16	-	9	10	-	Target not achieved in FY 20/21 and 2021/22 due suspended exams as a result of Covid-19 restrictions.
			No. of music bands assisted with rehearsal space and equipment to enhance their careers	18	18	-	18	18	-	Target achieved
			No. of musicians accessing studio.	50	50	-	53	68	-	Target achieved
		Music and dance heritage of Kenya documented and preserved	No. of audio-visual recordings prepared and disseminated.	-	200	-	-	165	-	Target not achieved
		Music and dance heritage activities held	No. of groups presented for performance during state functions and public holidays	200	220	-	220	250	-	Target surpassed due to additional funding from SASDF to support the groups
			No. of local musicians exposed to an international audience	30	30	-	0	0	-	Target not achieved due to inadequate funds
			No. of artistes visiting the music exhibition	-	350	-	-	55	-	Target not achieved due to fewer exhibitions held

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of Musicians participating in music workshops	-	270	-	-	136	-	Target not achieved
		Creative expressions promoted	No. of theatre, drama, concerts and poetry performed	225	250	-	60	165	-	Target not achieved due to Covid -19 restrictions
			No. of artworks exhibited	40	60	-	4	98	-	Target not achieved in FY 2020/21 due to Covid -19 restrictions. Target surpassed in FY2021/22 due to a major international exhibition held at the centre
		Outreach Programmes held	No. of artists reached at Counties	400	500	-	292	322	-	Target not achieved. The Centre did not have sufficient funds to conduct county programs
			No. of Nationwide creative economy outreach programs held	-	2	-	-	2	-	Target achieved
		Upcoming and existing artists promoted	No of platforms for promotion of upcoming artists and tapping of talent created	150	-	-	388	-	-	

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Upcoming and existing artists nurtured	No. of artistic talent in theatre, drama, concerts, and poetry nurtured	100	135	-	101	367	-	Target surpassed due to the 1st Performing Arts Conference in Kenya that the Centre organized and hosted in FY 2021/22
S.P 5.6 Library services	Department of library services Kenya National Library services	Access to library services improved	No. of Government libraries networked.	5	15	-	1	7	-	Target not achieved due to late release of funds
			No. of book titles acquired for users	300	400	-	-	50	-	Target not achieved due to delays in delivery of orders
			No. of Research Reports/Papers in the field of library services produced	-	1	-	-	1	-	Target achieved
		Library services for persons with print disabilities mainstreamed	No. of users with print disabilities accessing library services	13	13	-	1	4	-	Target not achieved due to slow uptake of new technology in this field
		National documentary heritage preserved.	No. of publications; Kenya National Bibliography (KNB) and Kenya Periodical Directory (KPD) produced	2	2	-	2	2	-	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music Number (ISMN)	45	50	-	47	56	-	Target achieved
			No. of publishers issued with ISBN	715	180	-	1,049	210	-	Sensitization of authors and Publishers on the importance of ISBN led to this over achievement
			No. of legal deposit copies collected	1,000	590	-	1,226	1,146	-	Sensitization of authors and Publishers on the importance of ISBN led to this over achievement.
		Reading culture improved.	No. of people participating in the reading promotion events	320	370	-	354	396	-	There was an influx of students in the library premises due to long school holiday hence increase in participation.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of library visits/attendance (in Millions)	4	3	-	4.08	2	-	Target not achieved due to lack of current and relevant information materials
			No. of registered library members	20,750	20,750	-	20,887	20,756	-	Target achieved
			No. of library books & other information materials acquired	11,000	13,000	-	0	0	-	No budget allocation in the FY 2021/22
		Virtual Library Established	% Completion of Virtual Library	70	100	-	70	95	-	Target achieved
			No. of libraries automated with KOHA (library Management System).	3	10	-	4	10	-	Target achieved
Programme 6: General Administration and Support Services										
Outcome: Efficient and Effective Service Delivery										
S.P 6.1 General Administration And Support Services	Administration, CPPMD, Finance, Legal unit	Support Services	No. of Policies developed and approved	7	7	4	0	7	1	Target not achieved
			No. of bills developed and approved	6	6	6	0	6	0	Target not achieved however the Kiswahili Bill, Culture Bill was approved by cabinet and is awaiting parliamentary approval.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
	Financial Management services, Accounts		Approved Budget estimates, Annual year Accounts, Sub Sector Report, PBB, PPR	5	3	3	5	3	3	Target achieved
	CPPMD		No. of M&E Reports	4	2	2	4	2	2	Target achieved
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT										
Programme 7: Promotion of Best Labour Practices										
Outcome: Harmonious Industrial Relations and A Safety And Health Culture At Work										
S.P 7.1 Promotion of Harmonious Industrial Relations	Department of Labour	Labour disputes resolved	Proportion (%) of received labour disputes resolved	80	80	80	84.8	80.4	90	A total of 9,259 disputes resolved out of 10,338 received.
			Proportion (%) of strikes and lock outs apprehended	100	100	100	100	100	100	There were two (2) strikes/lock outs for Doctors and Pilots unions which were fully apprehended
		Country compliance with labour laws monitored	No. of workplace inspections on wages, and terms and conditions of employment carried out	6,750	5,880	10,200	3,458	8,131	13,268	Target achieved.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of wage councils Established/Operationalized	3	11	6	0	11	0	Court cases in the Labour and Employment Courts in Nairobi and Machakos hindered operationalization. of the established wages councils. In addition, delay in constitution of the National Labour Board also hindered operationalization of the wages councils.
			Country Child Labour Committees established/Operationalized	-	47	15	-	4	1	Target not achieved due to Lack of Funds as only one (1) County Child Labour Committees was established in Busia.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Rights of Kenyan migrant labour protected	Percentage (%) resolution of disputes between Kenya Migrant Workers and Employers	90	80	80	70	75.67	97.12	202 out of 208 reported cases were resolved reported. Full support from host countries facilitated expeditious resolution of disputes
			Percentage (%) of migrant workers in distress cases repatriated	100	100	100	100	100	100	A total of 758 migrant workers have been repatriated (KSA-740 and UAE-18)
			No. of foreign contracts attested for renewal or extension	1400	1,750	80,000	378	49,863	42,254	The achievement of the target is determined by the No. of people who find employment abroad
		Compliance with Ratified conventions on international labour standards	No. of reports on compliance	8	8	8	8	8	6	The yearly reports are determined by ILO supervisory bodies

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
S.P 7.2 Regulation of Trade Unions S.P 7.3 Provision of Occupational Safety and Health	Office of Registrar of Trade Unions	Trade Unions regulated	No. of trade unions books of account inspected	400	400	450	259	448	367	There was no registrar of trade unions in office during the first quarter of FY 2022/23. This is hindered attainment of the 2022/23 FY target.
			No. of trade union membership records updated	84	50	40	43	38	38	Non-compliance by some Unions on statutory deadlines in filing the annual returns
	Directorate of Occupational Safety and Health	Safe working environment in workplaces ensured	No. of workers in hazardous occupations medically examined	100,000	100,000	120,000	65,120	135,059	166,622	Target achieved. Reporting from Designated Health Practitioners (DHPs) and DOSHS medical officers streamlined.
			No. of Hazardous industrial equipment examined	18,500	18,500	19,000	19,256	18,549	22,201	Target achieved.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of members of the Health and Safety Committees and other workers trained	8,500	25,000	25,000	20,824	13,473	9,432	Achievement of targets depends on requests from employers and submission of timely training reports by approved training institutions
			Number of work places audited for compliance with OSH regulations	11,000	8,000	8,000	5,219	3,947	6,560	The target is linked with request by employers requesting for OSH audit.
		Work injury benefits Administration	Proportion (%) of work injury claims processed	-	-	46.5	-	-	46.5	Target achieved. The Work Injury Claim Process has been digitalized hence the efficiency
		Safety culture institutionalized in workplaces	No. of health care providers sensitized on OSH in Level 5 Hospitals	80	100	80	40	43	99	Target achieved
			No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,000	1,000	1,000	171	0	0	Lack of funds led to the activity not being carried out.
<p>Programme 8: Manpower Development, Employment and Productivity Management Outcome: Optimal human resource utilization and competitive workforce</p>										

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
S.P 8.1: Human Resource Planning and Development	National Human Resource and Planning Department	Labour market information provided	Number of National Surveys undertaken	1	1	1	-	1	0	The survey of Training in local Institution (STLI) was initiated but not finalized due to the budgetary cuts
			No. of Log-ins into the KLMIS	450,000	350,000	450,000	322,986	420,232	304,000	Attainment of the target depends on Sensitization and Social media awareness on the KLMIS
			No. of Job Opportunities A Analysis (JOA) prepared	-	4	4	-	4	4	Target achieved.
		Capacity building on the LMIS	No. of officers and stakeholders trained	18	24	10	16	1	12	The number trained depended on approval by World Bank
S.P 8.2: Provision of Industrial Skills	National Industrial Training Authority (NITA)	Skills for industry developed.	No. of trainees placed on industrial attachment	30,000	30,000	40,000	17,109	30,057	40,270	Target achieved. NITA enhanced awareness creation to employers and training Institution on the attachment Programme offered by the Authority

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. persons trained in relevant industrial skills including Textile and Apparel within the EPZ and Housing and Construction	40,000	55,000	146,000	55,600	164,592	47,654	
			No. of persons assessed for competences through government trade testing	64,000	64,000	161,000	53,789	153,291	75,664	Target was fully achieved
			No. of migrant workers trained and assessed prior to departure	-	30,000	100,000	29,757	95,167	73,451	Attainment of the target depends on the number of migrant workers who have secured foreign employment as well as prospect migrant
			No. of Persons assessed and certified under Recognition of Prior Learning	-	-	400	-	-	402	Target achieved.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Youth Employability Improved	Assessment and Certification of Youth trained on Job Specific Skills (KYEOP)	15,000	16,292	10,000	10,802	11,411	4,468	Authorization of any activity was to be obtained by August, 2023 as the World Bank Project expected to end in December 2023. As a result, assessment and certification was only carried out for youths who had not been assessed and certified in the previous cohorts,
			No. of Master Craftsmen recruited to train informal sector workers	1,000	1,000	-	4,845	0	-	The State Department did not plan to recruit any more masters craftsmen as they used the ones recruited in 2020/21 FY

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of Assessment Guidelines for Master Craftsman developed	8	10	10	30	23	0	The State Department did not develop any more guidelines as it focused on gazette ment of the remaining 25 Occupational Competency Standards (OCS) guidelines which had been developed in 2021/22 FY. The remaining 25 have already been forwarded to the Office of Attorney General for legal advice before gazette ment
		Industrial training institutions accredited and employers registered	No. of training institutions accredited and registered for industrial training	552	400	936	326	873	788	Achievement depends on the institutions which apply and meet the registration conditions set by NITA

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of newly registered employers	110	3,200	3,200	173	2245	2,909	The under-performance was as a result of the shift of levy collection from NITA to KRA that led to a mix up on the need for registration with NITA
S.P 8.3 Employment Promotion	National Employment Authority (NEA)	Access to employment improved	No. of job seekers placed in gainful employment	85,000	70,000	120,000	66,366	89,572	109,053	The achievement depends on the job vacancies available through the Private Recruitment Agencies (PRAs)
			No. of Job Centres established	1	2	1	0	0	0	The Authority was to establish Job Centres in Thika and Eldoret. The process of establishing one in Thika was initiated but was not finalized.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of graduates placed on internship	10,000	10,000	1,500	0	0	0	Implementation of the National Internship Programme awaiting Cabinet approval of the National Internship Policy and Guidelines. Cab memo on the policy was submitted to cabinet.
		Management of Foreign Employment	Number of private employment agencies vetted and registered	150	250	500	415	435	679	The overachievement was due to Stringent measures put in place in regulating agencies thus enhancing adherence to the regulations
			Number of Bilateral Labour Agreements negotiated and signed	0	4	2	-	1	0	The State department prepared 11 draft Bilateral Labour Agreements on employment of Kenyan Migrant workers which were at different preparatory stages.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of Kenyan Migrant workers trained on pre-departure training under Homecare Management curriculum	5,000	20,000	133,750	19,277	92,875	91,789	Achievement of the target is dependent on number of migrant workers who have gotten foreign employment or who anticipate to get foreign employment
S.P 8.4 Productivity Promotion, Measurement and Improvement	National Productivity and Competitiveness Centre (NPCC)	Productivity Improvement programmes implemented	No. of SME operators trained on productivity	150	150	-	89	273	-	The activity was not targeted for in the 2022/23 FY.
			No. of companies/firms implementing productivity improvement programmes (Textile, Nut Processing, Grain Milling, Flower Industry, SMEs, Dairy and Tea)	25	30	10	27	21	10	Target achieved
		Productivity awareness and promotion creation	No. of productivity promotion and awareness campaigns	-	-	9	-	-	10	Target achieved
		On-line productivity enterprise solutions systems	-	-	1	-	-	0	Lack of Funds hindered commencement of the activity.	

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Public sector productivity measurement	No. of officers in the Public sector trained on productivity measurement	100	100	250	60	200	459	Collaboration with state actors KSG and SRC enabled the achievement of this target.
		Productivity Statistics produced	No. of National and sectorial productivity indices developed	20	17	20	20	17	20	Target achieved A total of 57 national and sectorial productivity indices developed. The indicators will be used in assessing the performance of various economic sectors.
		Productivity improvement services	No. of public officers trained on productivity improvement (Business process re-engineering (BPR) and continuous Improvement)	-	-	200	-	-	262	Target achieved
		Country's global competitiveness index improved	No. of Institutions trained on how to fill competitiveness index report questionnaires	-	-	150	-	-	0	Lack of Funds hindered the achievement of the activity
Programme 9: Workplace Readiness Services Outcome :Improved Workplace Productivity and Competitiveness										

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
S.P 9.1: Management of Skills Development	Department of Post Training and Skills Development	Coordination of workplace readiness services improved	No. of quality assurance standards developed	-	-	4	-	-	1	The merger of the two State Departments (Labour ; and Post Training and Skills Development) hindered the process.
			No. of quality assurance assessments on PTSD programmes carried;	-	-	15	-	-	1	The merger of the two State Departments delayed the process
		Promote research-based PTSD programmes	No. of Research tools developed	-	-	4	-	-	3	The Department developed 3 Research tools: M&E framework on Office of Career services; Tracer Study tools and; tools to access the impact of the online job employment Programme

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of research reports on the impact of PTSD programmes	-	-	4	-	-	1	The merger of the two State Departments (Labour ; and Post Training and Skills Development) hinder the attainment of the target
S.P 9.2: Work Based Learning Services		Increased access to Work Based Learning programmes	No. of Volunteer Graduate Assistants (VGAs) and apprenticeship trainees placed	-	-	94	-	-	0	The Assistants (VGAs) and apprenticeship guidelines had not been finalized. This was affected by reorganization of the Government .(The merger of the State Department for Labour and the State Department for post training and Skills Development)

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of youth enrolled in entrepreneurship and business mentorship programs	-	-	1,000	-	-	580	The target was affected by the reorganization of Government, involving merging of the State Department for Labour and State Department for Post training and Skills Development

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of youth participating in the apprenticeship programme.	-	-	1,000	-	-	230	The target was affected by the merger of the two state Departments (Labour and Post training and skills Development). The county directors of Education were coordinating the implementation in the counties and after the merger there was need for officers from labour to spearhead the programmes at the county level.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Enhanced Youth Employability	No. of youth provided and facilitated to access affordable business trading spaces and business incubation/innovation services	-	-	1,000	-	-	187	The target was affected by the reorganization of Government .(The merger of the State Department for Labour and the State Department for post training and Skills Development)
			No. of youth trained in the online employment skills development programme	-	-	470	-	-	752	overachievement of the target was attributed to a large number of persons applying for programme against the projected target
Programme 10: Management of Post Training Information										
Outcome: Improve An Up-To-Date Post Training Skills And Employment Database For Policy Formulation And Implementation										
Sub-Program me 10.1: National Skills Management Information System	Department of Post Training and Skills Development	Enhanced Management of Post Training Information	% level of establishment of National Skills Management Information System (NSMIS) Concept note, technical requirement document and system design document	-	-	30	-	-	30	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		National Skills Inventory developed	% level of development of the system design document	-	-	20	-	-	20	Target Achieved
			% level of Procured system hardware and installed	-	-	40	-	-	10	The merger of the State Department for Labour and State Department for Post Training and Skills Development lead to the challenges in purchasing and installing hardware for the System.
Programme 11: Policy, Planning and General Administrative Services										
Outcome: Efficient and Effective Service Delivery										
S.P 11: Policy, Planning and General Administrative Services	Administration and Support Units	Policy, legal and legislative framework developed/reviewed	No. of Labour and Employment policies reviewed	1	1	1	0	0	1	The State Department prepared the Cab-Memo on the National Wages and Remuneration Policy awaiting submission to cabinet

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of Labour and Employment policies developed	1	1	1	0	0	1	National Policy on Labour Migration & National policy on Education-Industry Linkages developed Awaiting cabinet approval.
			No. of Bills prepared	1	1	1	-	1	1	Labour Migration Management Bill was finalized
			No. of Acts of Parliament Reviewed	-	-	1	-	-	0	Lack of funds hindered the attainment of the activity
		Administrative services Systems developed	No. of Staff trained	-	-	755	-	-	290	Target not fully achieved due rationalization of funds
			No. of youth placed on Internship/Attachment	150	120	160	199	147	141	Target not achieved. It depend on the size of the staff establishment and Posting of interns is done by Public Service Commission.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of electronic systems developed in Online productivity, Asset management, electronic case management, Trade union and CBA registries	-	-	1	-	-	0	Digitalization initiated but not finalized
		Economic planning services	% of Collective Bargaining Agreement analyzed	100	100	100	100	100	100	The State Department analyzed 305 CBAs received from employers and workers representatives and forwarded them to the Employment and Labour Relations Court for registration
			% of Economic disputes referred to the Ministry by Labour and Employment Court investigated	100	100	100	100	100	100	Target achieved. All five (5) Economic Disputes referred to the Ministry from the Employment and Relations Court were investigated.
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS										
Programme 12: Social Development and Children Services										

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
S.P 12.1 Community Mobilization and Development	Directorate of Social Development	Community groups (SHGs, CBOs) registered, trained and linked to MFI's.	No. of SHGs and CBOs registered	47,000	5000	55,000	52,810	57,012	57,975	High demand for group registration as a result of economic stimulus programmes/ intervention by state and non-state actors
			No. of group (SHGs, CBOs) trained	45,000	5000	14,500	53,000	57,012	15,405	The target was over achieved during the period due to high demand in group registration
			No of groups linked to various MFIs	14,000	5000	30,000	52,810	57,012	30,000	Target achieved
			% of resolved Group Conflict and grievance	100%	100%	100%	100%	100%	100%	Target achieved
			Groups registration & Management Operations Manual (OM)	-	-	1	-	-	1	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Legal and institutional framework on social development developed	No. of Bills developed (Older Persons, Persons with Disability, National Volunteerism Bill, Community Groups Registration Bill, Family Promotion & Protection Bill)	4	1	3	2	1	1	<p>The Persons with Disabilities Bill resubmitted after the Lapse of the 12th Parliament. It is currently before the National Assembly</p> <p>Zero Draft 1 of the Older Persons Bill developed. The Bill to be finalized in the next financial year.</p> <p>Volunteerism Bill was dropped with the advisory opinion of AG</p>

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of policies developed	4	2	3	4	1	1	<p>The draft Family Promotion and Protection Policy resubmitted to Cabinet for approval in April 2023</p> <p>Draft 1 National Disability Policy Developed, to be finalized in the next financial year.</p> <p>Draft SRIM Policy developed awaiting submission to cabinet for approval</p>
		National, Regional and International obligations complied with	International days observed	6	6	6	6	6	6	International Day for PWDs, Older Persons, International Family Day, World Elder Abuse Awareness Day, Good Deeds Day and Volunteerism Day

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Volunteerism programme coordinated	No. of Volunteers engaged (Social Development Committees Members, Lay Volunteer Counsellors, Volunteer Children Officers)	2,151	-	2,500	2,500	-	2,500	Target achieved
			National Database of Volunteers Established	1	1	1	0	0	1	Volunteerism Module Developed in the CDMIS
		Vulnerable Community Members targeted and supported through Economic Inclusion Component (EIP)	No of community Members supported through EIP asset transfer (for cohort 1 in 5 pilot Counties)	3,000	7,500	7,500	0	7,053	6,955	Natural attrition of the NSNP beneficiaries in the targeted areas
			No of community Members supported through EIP consumption support (for cohort 1 in 5 pilot Counties)	5,625	5,625	7,500	0	4,372	6,955	Beneficiary exit from the programme through Natural attrition
			No of EIP participants trained on VSLA and business groups formation	-	7,500	7500	-	6,211	6,955	Beneficiary exit from the programme through Natural attrition
			No. of VSLA groups Operationalized	-	300	600	-	3,269	600	Target Achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of Business groups operationalized	-	-	2,500	-	-	4,808	overachieved due to EIP participants opting for individual business rather than business groups of 2, or 3 persons
			Baseline survey for 3 EIP evaluation Counties (Taita Taveta , Marsabit and Kisumu)	-	1	-	-	1	-	Target Achieved
			Operational CDMIS for Management of Economic Inclusion Programme	-	1	1	-	0	1	Target Achieved
			No. of Community Capacity Support Centres refurbished and Equipped	-	3	-	-	3	-	Target Achieved
		Social Risk Assessment Framework for development projects operationalized.	No. of relevant Institutions trained on Social Risk & Impact Management (SR&IM)	0	10	25	22	22	25	Target Achieved
			No. of county government officials, MDA officers, county and sub county SDO sensitized on SR&IM	-	-	100	-	-	296	Sensitizations done at the county level therefore More government officials participated .

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			Social Risk & Impact Management (SR&IM) Curriculum	-	-	1	-	-	1	The curriculum delivered in collaboration with KSG and the UoN
			No. of ToTs trained on SR&IM	-	-	40	-	-	0	Trainings delayed due to signing of MoU with KSG
			No of officers trained on Land Acquisition and Resettlement Management Course	-	-	28	-	-	28	Target Achieved
			No. of officers trained on Social Impact Assessment (SIA)	-	-	13	-	-	13	Achieved (SIA e-learning programme)
			No. of Counties sensitized on SR&IM	0	8	47	1	4	47	Target Achieved
			Social Impact Assessment (SIA) Curriculum	-	-	1	-	-	0	Delayed due to development and implementation of the SR&IM curriculum
			No. of SR&IM Multi-sectoral committees operationalized	0	9	5	3	3	2	Delay in submission of appointed nominees by the counties to the county multi-sectoral committee

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
S.P 12.2 Social Welfare and Vocational Rehabilitation		Disability inclusion services provided	No. of PWDs trained in VRCs	780	700	750	703	688	805	Low number of students who applied
			Guidelines for VRC Management committees	-	1	-	-	1	-	Target Achieved
			No. stakeholders sensitized on inclusive data collection	23	23	150	40	40	75	Delay in exchequer for field services
			A resource Mobilization strategy for inclusive data action plan priorities		1	-		1	-	Target Achieved
			support needs assessment survey for PWDs and their caregivers in 10 Counties	-	-	1	-	-	1	Target Achieved
			A Strategic framework for Community Based Rehabilitation (CBR/CBID) for PWDs	-	1	1	-	0	0	Draft CBR Strategic framework developed awaiting stakeholder engagement.
			A Community Based Rehabilitation Booklet	-	-	1	-	-	0	Draft CRB Booklet developed awaiting finalization and dissemination
			No of community-based rehabilitation volunteers sensitized on Management of CBR programmes	-	-	470	-	-	470	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			A national strategy to address intersectional discrimination of women and girls with disabilities	-	1	1	-	0	0	Draft Strategy developed inadequate funds to finalize the strategy
		Families promoted and protected	No. of community Members sensitized on family, retirement, Matrimonial and succession issues	6,100	-	-	4,500	-	-	Austerity measures in the FY 2020/21
			National Parenting Guideline	-	1	-	-	1	-	Target achieved
			No. of National Parenting Training Manuals	-	2	-	-	2	-	Facilitator's Manual and Training Manual)
			National Positive Parenting Programme Implementation Plan	-	-	1	-	-	0	Draft implementation plan developed
			No. of community Members trained on National Positive Parenting Programme	-	-	100	-	-	100	Target achieved
			A Social Behaviour Change Communication Strategy	-	-	1	-	-	0	Draft in place
			No. of ToTs trained on National Positive Parenting Programme	-	30	30	-	26	20	Delay in exchequer for field services

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of families provided with psychosocial support and referral services	1,000	1000	1100	780	1000	1158	Demand driven
			No of Lay volunteer counsellors trained	705	1065	450	735	446	450	The agency prioritized review of the policy guiding the volunteerism
		National policy on Older Persons and Aging implemented.	Operationalize the Kirinyaga Rescue Centre for Older Persons	-	1	-	-	1	-	Target achieved
			A national data bank of institutions and service providers for older persons updated	1	-	1	1	-	1	Target achieved
			No. of older persons rescued at Kirinyaga Rescue Centre	10	10	10	0	8	11	Target achieved (lower number implies successful sensitization on older persons abuse)
			Awareness Creation Booklet on Older Persons and Ageing	-	-	1	-	-	0	Draft booklet in place
			No. forum on intergenerational solidarity	-	-	4	-	-	1	Delay in exchequer for field services therefore 1 Virtual forum held
			Social Development Programmes Coordinated	No. of regional offices established and operationalized	-	-	8	-	-	8

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of land ownership documents acquired (Kilifi CCSP, Kapenguria CCSP, Machakos VRC, Embu CCSP , Kirinyaga Rescue Center, Kabarnet VRC)	-	8	6	-	5	1	Title deed secured for Machakos VRC. Delays in acquiring survey documents from the Counties
			Refurbished Embu VRC	-	-	10%	-	-	0	Delay in the exchequer for development
			Upgraded Kilifi Community Capacity Support Center (CCSC)	-	-	36%	-	-	0	Delay in the exchequer for development
		Disability rights Mainstreamed in socio-economic development	No. of skilled PWDs provided with tools of trade	257	250	365	0	303	360	Exchequer for half year development funds not received but achieved through support from county governments
			No. of Self-Help groups provided with grants and entrepreneurship training	290	290	290	290	290	117	Exchequer for half year development funds not received

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			Number of PWDs supported with LPO financing fund under AGPO	50	50	50	23	0	11	Exchequer for half year development funds not received
			No. of PWDs provided with assistive & supportive devices and services	4,000	4,000	4,000	3,544	3,188	3,559	Exchequer for half year development funds not received. However, 3559 PWDs were supported through county governments and Kenya-Re.
			No of PWDs registered and issued with disability cards in order to get services from State and Non-State actors	100,000	100,000	100,000	35,599	24,992	60,338	Exchequer for half year development funds not received
			No. of learning and social care institutions with PWDs supported with infrastructure and equipment	24	40	20	21	7	20	Exchequer for half year development funds not received but achieved through support from county governments and NGOs e.g. CBM

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No of national disabled persons organization supported with grants for advocacy awareness on disability issues	74	57	57	41	43	56	Exchequer for half year development funds not received
			No. of PWDs provided with bursaries and scholarship	3,250	2,200	2,100	4,032	2,169	2,231	Over achievement due to support from partners (Kenya Pipeline, KCB Foundation, Mombasa Cement)
			No. of workers offering essential services trained in Kenya Sign language	350	350	350	363	366	385	Over achievement due to support from partners (Some MDAs supported their staff for the training)
			% of PWDs facilitated for tax exemption	100	100	100	100	100	100	5,533 PWDs were granted tax exemption certificates
			No. of MDAs adhering to disability Mainstreaming guidelines	328	308	419	138	277	362	Not all MDAs complied to reporting
		Persons with Albinism supported for skin care	No. of Persons with Albinism supported with sunscreen lotion	3,650	5000	5,000	3,650	5,000	3,818	Migration affects uptake of lotions Migration of PWAs

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Persons with severe Disabilities supported with cash transfers	No of Persons with severe disabilities households supported with cash transfers	47,000	47,000	47,000	34,032	37,023	38,118	Target affected by natural attrition and IPRS Mismatch issues
		Persons with autism and developmental related disorders supported	No. of Persons with autism and developmental related disorders supported with therapy and essential drugs	-	-	6,000	-	-	1,200	The Council did not provide essential drugs but offered therapy services
			Persons with autism and developmental related disorders identified	-	-	6,000	-	-	7,153	The over achievement is due to high demand from persons with autism and developmental disorders
S.P 12.3 Child Community Support Services	Directorate of Children Services	Alternative Family Care {AFC} Services provided	No. of stakeholders trained on the AFC Guidelines	220	700	240	250	1000	135	Delayed release in exchequer
			No. of children placed in foster care	340	800	600	351	1200	350	Demand driven
			No. of reports on children placed under local adoption	400	300	600	214	800	612	Target achieved
			No. of Adoption societies registered and inspected	7	6	6	6	5	3	Transition from the Children Act 2001 to 2022

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			Establish care options support groups in 5 Counties (Kisumu, Nyamira, Kiambu, Muranga and Kilifi)	-	5	5	-	5	5	Target achieved
			Disseminate Alternative Family Care Guidelines and SoPs to stakeholders in six Counties (Busia, Kisumu, Siaya, Homa Bay, Nyamira, Kiambu, Murang'a, Kilifi)	-	8	6	-	8	6	Target achieved
		Children forums held	No. of children assemblies / Kenya Children Assembly {KCA} forums	48	48	48	48	48	48	Target achieved
			No. of annual celebrations held to enhance child participation	5	5	5	5	5	5	Target achieved
S. P12.4. Child Rehabilitation and Custody		A National Children Database established and operationalized	No. of Counties Data base disseminated	47	47	47	47	47	47	Target achieved
			No. of ToTs trained on Child Protection Information Management System (CPIMS);	180	150	250	200	180	280	Target achieved
			No. of child protection organizations using CPIMS for Case Management	600	1,850	750	1,817	1907	1,950	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of cases reported and Managed within CPIMS	150,000	170,000	180,000	159,949	180,227	193,260	Target achieved
		CPIMS use scaled up	No. of new officers trained on CPIMS end user	-	150	150	-	180	201	Target achieved
			No. of regions trained on Merged CPIMS Child Protection and OVC Module	-	6	4	-	6	4	Target achieved
		CPMIS upgraded and integrated	No of new CPMIS Module developed	-	1	1	-	1	2	Target achieved
		CPMIS care reform Modules in 10 Counties Rolled out	No of Counties CPMIS care reform Module rolled out		7	7		7	7	Target achieved
		CPIMS data demand and use framework implemented	No of Counties Routine Data Quality Assessment Conducted (Nandi, Elgeyo Marakwet, Bungoma T/ Nzoia, Baringo, Kitui, Makueni, Isiolo, Samburu, Kajiado, Nyeri, Kirinyaga, Nyandarua & Tharaka Nithi).	-	12	12	-	13	12	Target achieved
			Conduct National Data Review	-	1	1	-	1	1	Target achieved
		Capacities of Child Protection workforce strengthened.	Training Manual for child protection Paraprofession als	-	1	1	-	1	1	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of Officers trained on Child protection workforce curriculum	-	90	100	-	105	130	Target achieved
		Households with Vulnerable Children supported with nutrition-sensitive cash transfer	No. of households receiving nutrition - sensitive cash transfer	8300	13,800	19,500	12,054	7,200	20,362	Target achieved
		Households with Vulnerable Children supported with nutrition-sensitive cash transfer	No. of Sub Counties delivering nutrition sensitive designed packages	27	27	27	10	15	10	Due to a change of plan to start up registration in the 17 sub-Counties
			No. of Sub Counties with operationalized Niche registration system	27	27	27	10	15	20	Due to a change of plan to start up registration in the 7 sub-Counties
			No. of Sub Counties having automated NICHEMIS	27	27	27	10	15	20	NICHE registration system was operationalized in the 20 sub-Counties as per the startup registration plan
			No of beneficiaries sensitized on parenting skills and child protection	1175	2000	1,175	1175	2000	1,175	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Retention and completion of education for Orphan and Vulnerable Children (OVCs)	No. of OVCs supported with Presidential Bursary	22,000	22,300	35,000	22,000	22,300	22,300	Budgeted provision was not enhanced
		VAC Prevention and Response Plan 2019-2023 rolled out	No. of Counties the VAC National Prevention and Response Plan 2019-2023 Disseminated and implemented	-	20	20	-	47	20	Target achieved
			No. of Counties VAC Spot It Stop It campaign rolled out	-	20	20	-	47	20	Target achieved
			No. of VAC cases reported and intervention provided	150,000	170,000	170,000	150,000	175,211	180,000	Target achieved
		Children protected from online abuse.	National plan of Action (NPA) on Online Child Sexual Exploitation and Abuse (OCSEA) Finalized, launched and disseminated		1	1		1	1	Target achieved
			No. of Counties. TOTs trained on Child Online Protection (Mombasa, Kisumu, Usin Gishu, Nakuru, Busia)	-	5	5	-	5	3	Government Advisory curtailing spending

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Access to justice by children fast tracked.	No. of children officers trained on the Child Justice System	-	200	200	-	409	30	Government Advisory curtailing spending
		Care and Rehabilitation Services in Statutory Children Institutions (SCI) reformed	No. of Statutory Children Institutions rapid need assessment conducted		30	5		30	5	Target achieved
		self-reliant Institution leavers	No. of children in SCI provided with vocational life skills training		300	300		316	490	Target achieved
		Children reunited with their families/communities	No. of Staff in Charitable Children's Institutions (CCIs) and statutory children institutions (SCIs) trained on tracing & reintegration		500	600		601	633	Target achieved
		Care and Rehabilitation Services in Statutory Children Institutions (SCI) reformed	No. of children in remand homes Plea bargaining Rules implemented		40	40		56	60	Target achieved
		Statutory Children's Institution (SCI) land secured	No. of SCI land ownership documents secured and acquired	30	30	30	0	0	30	Part Development Plans (PDPs) are in place
		Child Care, Protection & Support	No. of children assisted through the child- helpline 116	35,000	150,000	39,000	37,505	196,425	41,213	Target achieved
			No. of rescued children provided with basic support	14,945	9200	16,550	19,187	9200	3,902	Delayed Exchequer

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of children in emergencies provided with psychosocial support	17000	19,000	25,000	19,368	8000	25,322	Target achieved
			No. of children in emergencies provide with reunification	9000	450	550	11,041	3,780	668	Target achieved
			No. of duty bearers trained to enhance care and protection of children	1,800	417	2,500	1,950	417	2,610	Target achieved
		Counter Trafficking in Persons Matters regulated	No. of police officers in the criminal Justice system & duty bearers trained on Identification, Investigation and Prosecution of Trafficking in person cases.	430	300	300	50	347	352	Target achieved
		Counter Trafficking in Persons (CTiP) Matters regulated	Reviewed Counter Trafficking in Persons Act, 2010	1	1	1	0	0	0	The funding received was only adequate the draft bill
			Draft counter Trafficking in persons General regulations finalized and gazetted	1	1	1	0	0	0	The funding received was only adequate to develop the drafts.
		Victims of Human Trafficking Supported	No of Victims of trafficking rescued and screened	300	200	200	300	246	320	Target achieved
			No of victim's rehabilitated and reintegrated back to their families	50	50	50	38	58	164	Numbers depend on the cases referred for assistance.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Victims repatriated from and into Kenya	No. of Victims repatriated from Kenya	50	50	50	75	92	96	Target achieved
			No. of victims repatriated into Kenya	5	30	30	53	7	16	Repatriation depends on the number rescue cases reported
		Government run shelter house operationalized	Fence, equip, and operationalize Government run shelter house	25%	25%	35%	15%	20%	25%	<p>The Bills of quantities for the construction of the security fence was amounting to Kshs 11.7m while the allocation for the FY was 4.0m</p> <p>Construction has started on one side equivalent to the current allocation of 4.0m. An amount of Kshs 7.7M is required to complete the Security fence.</p>
	National Council for Children Services (NCCS)	County Children Advisory Committees (CACs) Strengthened	No. of CACs Strengthened	-	1	-	-	1	-	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		CCIs Compliance with CCIs regulations	No. of CCI Monitoring and inspection tools reviewed	-	2	-	-	2	-	Target achieved
			No. of CCIs inspected (by County Children Advisory Committees (CACs))	200	250	350	250	348	350	Target achieved
			No of CCIs Monitored/spot checks	50	170	156	66	148	176	Support from partner
			No. of compliant CCIs certified	200	200	50	174	219	64	Most of the CCIs which placed their requests met the criteria
			No. of CACs trained on CCIs regulations	-	10	10	-	10	10	Target achieved
			Enhanced Policy, Legal and administrative framework on children's rights and welfare	Children Act 2022 unpacked and roles determined	-	-	1	-	-	1
		Enactment of the Children Bill 2021		1	1	1	0	0	1	Target achieved
		No. of forums held to disseminate Children's Act, 2022		-	2	5	-	4	5	Target achieved
		No. of regulations developed to guide implementation of Children Act 2022		-	-	8	-	-	0	Draft regulations in place awaiting public participation
		Popular version of the Children Act 2022 developed				1			0	Draft in place awaiting validation

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			Child friendly version of the Children Act 2022	-	-	1			1	Target achieved
			Finalized Child Welfare Programme Guidelines			1			0	Guidelines awaiting launch and dissemination
			Developed Transition Guidelines for Care Systems in Kenya			1			0	Guidelines in place awaiting launch and dissemination
			Draft National Children Policy prepared and submitted to cabinet for approval	1	1	1	-	0	0	Draft one National Policy Developed-
			Finalized County Children Advisory Committees (CACs) Guidelines	1	1	1	0	0	0	Waiting for finalization of the National Council for Children's Services regulations
			Finalized National Care Reform Strategy	1	1	-	0	1	-	Target achieved
			Reviewed Child Participation Guidelines	-	1	1	-	0	-	Draft Child Participation Guidelines in place
			End term review report of NCCS 2018-2022 Strategic Plan	-	1	-	-	1	-	Target achieved
			Developed NCCS Strategic Plan 2023-2027	-	-	1	-	-	0	Draft Strategic plan in place
		Enhanced organizational	PSC/SCAC approval	-	1	1	-	0	1	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		capacity for the NCCS	No. of officers hired	-	23	24	-	0	1	Approval to hire took more time than expected
		NCCS programmes and activities coordinated	No. of Board Meeting held	16	18	18	16	18	18	Target achieved
			No. bi-annual stakeholders' forum held	2	2	2	2	2	2	Target achieved
		Compliance with regional and international Obligation	Day of the African Child observed	1	1	1	1	1	1	Target achieved
			Universal Children's Day observed	1	1	1	1	1	1	Target achieved
			No. of State Party Reports developed and submitted	1	1	1	1	0	1	Change of submission timelines by UNCRC
			No. dissemination forums on the Concluding Observations on 2 nd and 3 rd state Party Report from African Committee of experts held	-	10	-	-	10	-	Target achieved
		Improved awareness on the children rights and welfare	No. of IEC Materials developed, published and disseminated	2000	2000	3500	2000	3500	3500	Support from Partners
			No. of sensitization forums held	4	4	5	4	4	5	Target achieved
			No. of assessment reports on effects of Covid 19 developed	-	2	-	-	2	-	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			Updated inventory on children's service providers	-	1	1	-	1	1	Target achieved
	CWSK		No. of Monitoring tool to guide implementation and reporting developed and rolled out	-	1	1	-	1	1	Target achieved
			Consolidated annual report on children's situation in Kenya	-	1	-	-	0	0	
			No. of Integrated child and family centres upgraded	6	4	1	0	1	1	This is the Integrated child and family Centre at Joska
			No. of eligible cases assessed and placed with children in foster care	150	250	1,000	57	261	609	391 Target was limited by having few social workers which has since been addressed.
			No. of eligible cases assessed and placed with children in adoption	100	400	400	112	413	422	
			No. of reports on children placed under local adoption	55	70	100	64	81	103	
			No. of case follow-ups undertaken	120	120	120	123	131	134	
			No. of parents trained on alternative family care, parenting, child care, among others	150	1,000	1,000	1,275	1,175	1,165	

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Contracts for school based social workers in 10 Counties renewed	No. of children prevented and withdrawn from child labour	4,500	2,000	4,500	4,600	4,500	5,404	Increased number of schools targeted during the period, thus reaching More children
			No. of contracts renewed	10	10	10	10	10	10	
		Parents whose children are in or at risk of child labour identified, trained and empowered with Income Generating Activities	No. of parents identified, trained and empowered with IGA	250	250	1,000	250	273	1,017	
		Education and Skills Development promoted	No. of children facilitated with complementary education Materials during emergencies	30,000	62,670	125,000	17,000	68,233	128,458	Activity conducted both in schools and at the community levels in More Counties thus reaching More children
			No. of OVCs whose school levies and fees has been paid	3,030	6,060	6,059	2,350	7,219	6,118	Target achieved
			No. of children provided with educational Materials	3,445	6,890	6,890	8,800	8,107	7,113	More institutions targeted for support during the period

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Emergency response, rescue and Reintegration services	No. of children in emergencies, provided with psychosocial support	91,722	91,800	125,000	12,200	112,322	130,500	Increased number of community interventions due to the experienced drought during the period
			No. of separated children provided with Identification Documentation Tracing and Reunification (IDTR) services	11,685	1,500	5,000	3,329	1,867	5,170	
			No. of children provided with rescue services	20,000	2,000	12,000	11,490	2,342	12,585	
		Families strengthened to promote quality care and protection of vulnerable children	No. of OVCs outside the Cash Transfer provided with PSS support	94,000	109,500	112,000	34,523	110,216	112,182	
			No. of families and children provided with PSS Services	97,300	97,300	122,590	70,725	98,435	125,925	There was increased community interventions during the period
			No. of parents identified, trained and empowered with IGA	250	1,000	1,000	266	1,395	1,119	
			Children caught up in emergencies provided with identification, documentation, tracing, Mediation and reunification services as need arises	No. of children in emergencies provided with IDTR services	87	200	100	13	211	123

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Capacity of children, duty bearers and institutions build and strengthened to enhance protection of children	No. of local child protection community structures	16	16	40	19	26	48	
			No. of duty bearers trained and sensitized on OVC protection	40,000	40,000	40,000	31,370	41,177	45,560	During the period, CWSK also worked with other stake holders in training on the Children Act, 2022
			No. of children whose capacity has been strengthened	850	2,400	4,800	4,019	4,550	5,379	During the period, More schools were targeted thus reaching More schools
			No. of ROC Clubs formed	8	8	8	11	12	14	Increased interventions in More schools during the period
Programme 13: National Safety Net Programme										
S.P 13.1: Social Assistance to Vulnerable Groups	Directorate for Social Assistance	Households with vulnerable persons supported	No. of Older Persons supported with cash transfers.	933,000	833,129	833,129	763,670	756,935	756,485	Payroll numbers dropping due to continuous exit. Replacement was not done as FYQ2, 3 and 4 funds were not released.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of PWSD supported with cash transfers.	47,000	47,000	47,000	34,536	37,023	38,118	Payroll drop due to exits. Replacement was initiated.
			No. of OVC households supported with cash transfers.	390,500	353,000	353,000	294,345	278,945	278,188	Payroll numbers dropping due to graduation of CT-OVC beneficiary . Households. Replacement was not done as Q2, 3 and 4 OM funds were not released.
			No. of Payment Service Providers (PSPs) procured (KCB, Equity, Cooperative, Post Bank, National Bank & KWFT)	6	6	-	0	6	-	The PSPs were contracted in FY 2021/22. The contract runs till September 2024

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			% of commission paid to the PSPs	100	100	100	100	43	0	Payment of Commissions for FY 22/23/ was not made, due to inadequate funding, annually the programme requires 765M against the allocated 302M. the allocation for FY 22/23 was utilized to offset FY 21/22 outstanding arrears 519M is outstanding
			Generate payrolls for Complementary programmes, (NICHE and Economic Inclusion (EI))	-	2	2	-	2	2	Target achieved
		Optimal payroll numbers of the cash transfers beneficiaries attained	No. of beneficiaries accounts opened	-	93,000	79,303	-	13,697	59,399	Untraced beneficiaries partly due to inadequate resource allocation to the field officers to enable follow up
			No of beneficiaries who had not been Migrated, retargeted and enrolled	-	29,000	14,332	-	14,668	0	Retargeting was not done but discussions initiated

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No of beneficiaries replaced	-	26,000	60,000	-	0	8,140	Not initiated due to lack of funding for operations
		Consolidated Cash Transfer Programme (CCTPMIS) strengthened	No. of sub-Counties where CCTP-MIS targeting and GCM Modules have been decentralized	27	300	300	38	300	300	Target achieved
			No of CCTP-MIS Modules enhanced	-	6	6	-	4	4	This was being supported by a Systems Developer supported by World Food Programme , the developer moved the two Modules to the second phase because of work load
			DSA Internet Connectivity Maintained	1	1	1	1	1	1	There exists an annual contract with (Internet Service Provider) ISP
		Administrative frameworks developed to enhance	CCTP Operations Manual (OM) reviewed	-	1	1	-	0	1	Achieved OM is reviewed every three years

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		delivery of CCTP	Beneficiary Outreach Strategy (BOS) reviewed to capture KSEIP components (Enhanced BOS)	-	1	1	-	0	1	Target achieved
			Grievance & Case Management (GCM) tools, BWC Training Manual and IEC Materials Reviewed to capture KSEIP components		1	1		0	0	The counterpart funds were not availed
			Enhanced Grievance and Case Management Operational guidelines developed	-	-	1	-	-	1	Achieved in FY 2022/23 the previous years, other KSEIP components that were to inform the development we still at the initial stage
			Data base on BWC (Beneficiary Welfare Committees) established	-	-	1	-	-	1	Achieved in FY 2022/23. The previous years, establishment was being undertaken in phases

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of Constituency Social Assistance Committee (CSACs) facilitated	290	290	290	290	290	290	The CSACs were only facilitated for Q1. Q2,3 and 4 funds were not availed in FY 2022/23.
		Capacity building of Staff and Stakeholders enhanced	No. of officers sensitized on CCTP OM.	850	850	850	0	850	850	
			No of Counties where officers have been sensitized on Beneficiary Outreach Strategy	-	22	22	-	0	22	
			No of BWCs Harmonized and trained under the CCTP	2,738	1,665	1,665	0	1,665	1,665	
			Roll Out of Enhanced Beneficiary Outreach Strategy (EBOS)	-	-	47	-	-	0	This was dependent on completion of the EBOS document
		Monitoring and Evaluation (M&E) of CCTP Enhanced	Impact Evaluation of the 70+ OPCT beneficiaries conducted	-	1	1	-	1	1	
			No of annual planning Meeting for the CCTP for HQS, County and Sub-County officers	-	1	1	-	1	1	

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			CCTPM&E Strategy Reviewed	-	1	1	-	0	0	Inadequate resources at the time of planning DSA targeted support from partners which didn't come through.
			Spot Checks on CCTP implementation done			6			1	Only 1 done supported by NCPWDs due to inadequate resources.
	National Social Protection Secretariat (NSPS)	Social protection network for sustainability and coordination strengthened	Norms, standards and guidelines for Social Protection coordination	-	1	-	-	0	-	Funding commitment was withdrawn by UNICEF who was to support the activity Their commitment was reallocated to relief interventions

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			Updated and automated directory of SP stakeholders and interventions	-	1	-	-	0	-	Funding commitment was withdrawn by UNICEF who was to support the activity Their commitment was reallocated to relief interventions
			No. of Counties using Social Protection (SPCM) coordination Model	6	3	3	1	0	0	Shift of donor support
			No of Counties with operational COP county chapters	-	2	2	-	0	0	Shift of donor Support
			No. of Meetings for the National Steering committee for SP (NSCSP) held	2	2	2	1	2	2	Target achieved
			No. of KSEIP bi-annual progress reports	-	2	2	-	2	2	Target achieved
			No of stakeholders reporting through the SPM&E framework	-	6	6	-	6	6	Target achieved
			No. of SP conferences held	1	-	1	1	-	1	Target achieved
		Functional Registry for harmonized identification	Upgraded and Maintained ESR and CCTP data center	-	1	1	-	0	1	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		and enrolment of vulnerable households in Social Protection	No. of stakeholder's linked to ESR including SP complementary programmes	2	17	11	2	21		Target achieved
			No. of stakeholders accessing data through the ESRMIS	-	-	3	-	-	12	Target achieved
			No. of Counties adopting Generic County Government Social Protection (CG-SP) MIS	7	2	2	2	6	0	Donor changed priorities
			% of total estimated Vulnerable households per County in the Social registry	75	75 (17 Counties)	75	91	143 (16 Counties)	0	Lack of funding-Delay in release of the exchequer
			No. of Counties rolling out the on-demand registration	-	-	1	-	-	0	Lack of funding
			No. of SP beneficiaries registered in the Enhanced Single Registry (ESR)	1.2M	1.6M	1.6	1.5M	1.65 M	1.65	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No of SP stakeholders sensitized on the ESR including the HTT	2000	17000	16000	2200	17,680	200	The underachievement was attributed to the fact that the sensitization was to be done at the county level that were prioritized for data collection and this did not happen. However, the department did sensitize delegates from Rwanda, Nigeria, Malawi & Burundi on the ESR

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Enhanced Awareness and Capacity for increased Uptake of SP Services among Contributory Schemes	% of NSNP beneficiaries enrolled into NHIF	-	40	30	-	44.7	53	Over Achieved: The indicator was overachieved as during the roll out of the universal health programme the Counties prioritized NSNP beneficiaries to be enrolled. Below are the number OPCT excluding 70+=70,674 PWSD 11,192 CT-OVC 217,225 HSNP 47,033 totalling to 346,124 which is 53% of the 655,058 beneficiaries
			No of Counties reached under SP learning and Development Programme	7	7	5	10	12	0	Lack of donor funding
			No. of stakeholders trained on social protection (Learning & Development)	200	100	25	21	36	10	Demand Driven

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No of Research study findings on SP disseminated	1	1	1	1	1	1	Target achieved
			No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Framework (VMGF)	-	200	400	-	568	450	Target achieved
		Sustainable Financing Options for Social Protection Promoted	No. of Public Private Partnership forums for Co-financing social protection	-	-	3	-	-	3	Target achieved
			No. of Counties piloting the Universal Child Benefit (UCB)	-	3	-	-	3	-	Target achieved
			No. of UNSDCF (United Nations Sustainable Development Cooperation Framework) coordination Meetings	-	12	12	-	12	12	Target achieved
			No of reports on the implementation of the SP conference joint call for action	-	1	1	-	0	1	Target Achieved as the SP conference was held in FY 22/23

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Policy and legislative documents on Social Protection developed (Kenya Social Protection Policy 2023 - KSPPP, Social Protection Strategy, National Protection Investment Plan, NSPS Strategic Plan, Advocacy and Communication Strategy, Resource Mobilization Strategy Public Finance Management (Social Assistance Fund) Regulations 2019, National Social Protection Bill	No. of policy developed (Kenya Social Protection Policy 2023 - KSPPP)	2	4	1	-	2	0	Submitted to NT for concurrence before forwarding to Cabinet
			No. of legislative documents developed (Public Finance Management (Social Assistance Fund) Regulations 2019)	-	2	1	-	0	0	Forwarded to AG for resubmission to Parliament

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
	Street Family Rehabilitation Trust Fund (SFRTF)	Street families rehabilitated	No. of partner institutions undertaking 4R+P programmes supported	50	35	30	9	38	30	Under achievement in FY 2020/21 was due to Boards decision to change funding strategy which was implemented in the following years and achieved
			No. of street families rescued	1,500	3,000	4,000	1,210	4,328	4,611	Increased awareness creation resulted to beneficiaries' willingness to be removed from the streets.
			No. of street families' talents identified and nurtured	150	200	200	301	171	287	Increase in demand from beneficiaries to have their talents nurtured for use in income generation.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of street families provided with psychosocial support services	400	700	5,000	736	4,713	6,109	Continuous psychosocial support for all the beneficiaries previously reintegrated, those undergoing rehabilitation within the period and host families on reintegration to ensure sustainability.
			No. of street families supported for education and vocational skills training	3000	3000	4,500	2,164	4,488	5,612	Variance is attributed to ongoing support to both rescued individuals and beneficiaries who have undergone rehabilitation
		Street families reintegrated	No. of street persons reintegrated to the community	700	800	3,500	695	2,322	3,639	Occasioned by policy on de-institutionalization and alternative care.
			No. of families supported through economic empowerment to ensure retention of reintegrated persons	100	200	300	75	247	347	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Strengthened capacity of caregivers in street families rehabilitation institutions	No. of caregivers trained	150	105	150	96	114	188	Variance occasioned by training of Members of the established County Chapters.
		Policy and legal framework on rehabilitation of street families strengthened	National Policy on Rehabilitation of Street Families	1	1	1	0	0	-	Awaiting on word submission to the cabinet
			1st draft Street Families Bill	-	1	-	-	0	-	Non achievement was occasioned by delay in finalization of the policy
			Policy implementation guidelines	1	1	1	0	0	1	Set for financial year 21/22 but rescheduled to the next year and achieved
			Reviewed SFRTF strategic plan 2018 -2022	-	1	-	-	1	-	Target achieved
			Preparations for the National Census of Street Families undertaken	Technical working committee	-	-	1	-	-	1
			Census tools	-	-	1	-	-	1	Target achieved
		Ownership of Mavoko land in preparation for development secured	Title deed	1	1	1	-	-	1	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			Bill of Quantities	-	-	1	-	-	0	Delay by Ministry of Public Works in developing Bill of Quantities
		Street families rehabilitation programmes evaluated and reviewed	Quarterly progress report	4	4	4	3	4	3	Impact assessment planned in 22/23 was rescheduled to 24/24
		County Chapters to co-ordinate street families rehabilitation established	No. of County Chapters for rehabilitation of street families established	12	12	10	0	0	11	Target was not achieved in the preceding years due to delay in finalization of the policy but achieved in the FY 2022/23
		Resource Mobilized	Resource Mobilization strategy	-	1	1	-	0	0	
			Resources raised to support street families rehabilitation programmes	100	10	5M	-	8M	5.6 M	Support from UNICEF and well-wishers in kind
		Service delivery enhanced	Develop SFRTF Service Charter	-	1	1	-	0	1	Set for financial year 21/22 but rescheduled to the next year and achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			Develop SFRTF Citizen service delivery charter	-	1	1	-	0	1	Set for financial year 21/22 but rescheduled to the next year and achieved
			Develop SFRTF Communication Strategy	-	1	1	-	0	0	Dependent on the finalization of the policy
Programme 14: General Administration, Planning and Support Services										
Outcome: Efficient And Effective Service Delivery										
S.P 14.1: Policy, Planning and General Administrative Services	CPPMD, ICT, FINANCE, SCM, PCU, LEGAL, AUDIT, ADMIN, ACCOUNTS, HRMD,	Administrative Support Services provided	% Compliance with service charter and service delivery charter commitments.	100	100	100	75	100	90	Sensitization on Citizen's Service delivery charter was not fully undertaken
			No. of annual cross cutting issues in the Annual CS PC coordinated	11	11	11	11	11	11	Target achieved
			% Implementation of Training Need Assessment (TNA) report	100	100	100	28	55	35	Target achieved
			No. of functional Management Information Systems (MISs) supported	5	5	5	5	5	5	Target achieved
			% adherence to Annual servicing and maintenance of ICT Equipment schedule	100	100	100	90	100	0	There were no existing maintenance contracts

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No of procured computers and UPS	-	26	26	-	-	32	This was over achieved due to KSEIP support
			Updated annual Inventory of State Department's assets	1	1	1	1	1	1	Target achieved
			Disposal of idle Assets in conformity with existing legal requirements.	1	1	1	1	0	0	FO 58 filled and approved by the accounting officer. There were delays in submission of details from the field on items marked for disposal.
			No. of Students placed on attachment	180	150	150	111	196	230	Target achieved
		Statutory requirements PAYE, NHIF, NSSF, HELB, WCPS complied with Performance managed	No. of monthly reports on remitted statutory deductions to relevant institutions	60	60	60	60	60	60	Target achieved
			No. of annual CS Performance contract coordinated	1	1	1	1	1	1	Target achieved
			No. of Performance contracts cascaded (HODs & SAGAS)	8	5	5	8	1	1	4 Directorates not cascaded

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of periodic Reports produced and submitted to various lead agencies	29	29	29	29	28	29	Target achieved
			No. of PC evaluated	1	1	1	1	1	1	Target achieved
			% of staff appraised	100	100	100	35.4	5.1%	24%	Inadequate technical Capacity
			% of pensioners claims submitted to pension departments	100	100	100	53	85	77	82 officers exited service, out of this number, 63 officers have been paid. 8 officers are yet to submit documents to Human Resource unit while 11 cases fell due during the last month of the review period
			No. of monthly Payroll processed	12	12	12	12	12	12	Target achieved
		Public Finance Management Act, 2012 and subsequent regulations complied with	% compliance with the request from Parliamentary and Senate Committee on Labour & Social Welfare and Public Accounts committee to clarify on various issues	100	100	100	100	100	100	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of project implementation committee (PIC) constituted and operationalized	1	1	1	1	1	1	Target achieved
			No. of MPPR, Sub Sector Report & PBB reports	3	3	3	3	3	3	Target achieved
			% of audit plan completed	100	100	100	50	83	83	Affected by reduced budget in the supplementary estimates
			Audit committee inducted	1	1	1	0	1	0	The recruitment process was on going
			No. of audit committee meetings held	4	4	4	0	2	2	The two meetings held were as a result of merging of the State department to Ministry of Public Service & Gender where the audit committee was operational
			No. of audit committee training conducted	2	2	2	0	0	0	Inadequate financing to conduct training

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of annual work plan, annual procurement plan and annual cash flow prepared and submitted to NT & Planning.	3	3	3	3	3	3	Target achieved
			% of procedurally processed payments	100	100	100	100	100	100	Target achieved
			No. of periodic financial reports produced and submitted to various lead agencies	9	9	9	9	9	9	Target achieved
		Ministerial public performance Expenditure review report	No. of expenditure review reports	1	1	1	1	1	1	Target achieved
		Sub-Sector report	No. of reports	1	1	1	1	1	1	Target achieved
		Sector report	No. Of reports	1	1	1	1	1	1	Target achieved
		Itemized ministerial budget	Itemized budget	1	1	1	1	1	1	Target achieved
		Supplementary budget	Approved budget	2	2	2	2	2	2	Target achieved
		Quarterly budget performance reports	No. of performance reports	4	4	4	4	4	4	Target achieved
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION										
Programme 15: Community Development										
Outcome: Improved Well-Being of Vulnerable Members Of The Society										
S.P 15.1: Community Development	NGAAF	Support provided to Vulnerable members of the society	No. of vulnerable students benefiting from Bursary and Scholarships	18,500	20,200	35,141	35,062	35,141	24,552	The underperformance of FY 2022/23 is due to late release of exchequer

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of groups supported through grants for socio-economic development	3,537	1,000	1,823	3,509	1,823	649	The underperformance of FY 2022/23 is due to late release of exchequer
			No. of groups funded for value addition initiatives.	500	750	1,230	1,242	1,362	301	The underperformance of FY 2022/23 is due to late release of exchequer
Programme 16: Gender Empowerment										
Outcome: Reduced gender disparities across all levels and sectors										
S.P. 16.1 :Gender Mainstreaming	Gender Mainstreaming Directorate	Two third gender principle enacted	No. of MDAs trained on Gender mainstreaming to ensure progressive realization of the 2/3 gender principle.	-	-	387	-	-	387	Target achieved through Gender mainstreaming indicator in the Performance Contracting
			No. of MDAs audited on the 2/3 Gender principle in promotions and recruitment	-	-	387	-	-	387	Target achieved through Gender mainstreaming indicator the Performance Contracting
		Stakeholders' capacity built on Gender and	No. of National Government staff trained on gender issues	360	500	550	500	464	638	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Leadership Skills	No. of people reached in creating awareness on Gender issues during commemoration of international Women days	500	10,500	10,500	560	10,653	10,500	Target achieved
			No. of women leaders trained on leadership skills	100	100	150	130	91	0	Target not achieved in FY 2020/21 and FY 2022/23 due to insufficient funds
		MDAs Capacity built on Gender Mainstreaming	No. of gender focal persons in MCDAs trained	-	500	500	-	500	638	Target achieved
			No. of MDAs sensitized on gender workplace policies.	-	80	100	-	80	100	Target achieved
		Gender issues mainstreamed in policies and plans	No. of MDAs evaluated using gender equality standards	350	350	350	292	404	387	FY 2020/21, target not achieved due to Covid-19 restriction measures.
			No. of MDAs informed on Gender Mainstreaming guidelines for the public sector	-	-	150	-	-	150	Target achieved. This was made possible through the focal persons meeting

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Stakeholders' engagement and relations at national and county governments	No. of Biannual Intergovernmental consultation forums for the gender sector held	2	2	2	2	2	0	In FY 2022/23, target not achieved due to change of Government and exigency of duties among the top leadership
			No. of national Gender sector working groups forums held	20	16	20	20	10	20	Target was not achieved in 2021/22 due to insufficient funds
			No. of County Gender Sector Working Groups trained	-	10	5	-	-	5	In FY 2021/22 target not achieved due to insufficient funds. In FY 2022/23 target achieved through support from UN Women
			No. of County gender sector working groups meetings held	-	-	188	-	-	188	Each county held quarterly county gender sector working group meeting during the year under review

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Gender responsive budgets for MDAs	No. of MCDAs trained on Gender responsive budgeting	-	-	100	-	350	387	Target surpassed because it was a cabinet directive.
	Gender Policy Research and Documentation Directorate	Compliance with gender treaties/ Conventions and obligations monitored	No. of normative frameworks reported on	5	5	5	8	8	5	Target achieved
Level of compliance to reporting obligations (%)			100	100	100	100	100	100	All Reports Obligations were met: (AUSDGE A, COMESA, Commonwealth Reports, Maputo Protocol Reports and Great Lakes Region Reports)	
No. of capacity building forums on reporting requirements			5	5	5	5	5	5	Target achieved.	
Level of domestication and implementation of agreed conclusions/ recommendations			100	100	100	100	90	100	Achievements realized based on the Action Plans Prepared and Disseminated on agreed recommendations	

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Gender Data Tool	% of development of Gender Data Tool	-	50	100	-	50	50	The Draft Tool was developed but there were no resources to facilitate Validation and Dissemination of the Gender Data Tool.
		National Policy on Gender and Development (NPGAD) implemented	% of development of the Dissemination Manuals for NPGAD	-	50	100	-	50	100	Target achieved
			No. of Counties sensitized on the National Policy on Gender and Development	-	5	5	-	5	5	Target achieved
		Gender Analysis of sectoral Policies	No. of Policies analyzed	-	-	2	-	-	2	Target achieved
		Gender Bill Drafted	% of development of the Gender Bill	-	-	10	-	-	10	Target achieved
	Anti-GBV Directorate	Campaign against GBV	No. of media platforms engaged in the Campaign to end GBV, Teenage pregnancies, FGM and Child marriages.	10	12	15	-	17	17	Target surpassed as additional support was provided by partners.
			No. of Counties where 16 days of activism against Gender Based Violence was commemorated	47	47	47	47	47	45	Target not achieved in FY 2022/23 due insecurity in some Counties.

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of religious leaders, opinion leaders, women, men, girls and boys engaged in community dialogues to end all forms of GBV.	-	-	1000	-	-	1560	Target surpassed as additional support was provided by partners.
			No. of duty-bearers capacity built in Counties referral mechanism, access to GBV services and evidence management.	-	-	520	-	-	520	Target achieved
			No. of dignity kits for GBV survivors Purchased and distributed in safe houses in GBV hotspot Counties	-	-	2000	-	-	2125	Target achieved
			No. of policare centers supported by the SDG&AA	-	-	2	-	-	2	SDGAA provided technical support to NPS and other stakeholders in operationalization of the centers.
			No. of GBVRCs supported	-	-	1	-	-	1	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		2nd Kenya National Action Plan (KNAP) implementation	No. of Counties supported to implement the County Action Plans	-	-	10	-	-	14	Target surpassed as additional support was provided by partners.
			No. of National network of women in peace Committees trained	-	-	1	-	-	1	Target achieved.
		Reduction in prevalence and response to GBV in 3 Counties	No. of Counties where Kenya-Finland program implemented	-	3	3	-	3	3	Target achieved.
		Legal, Policy and Legislative framework developed/reviewed	% National Policy on prevention of and response to GBV 2014 reviewed.	-	50	100	-	60	60	Target not achieved in FY 2022/23 since the policy is still under review and awaiting necessary approval by Cabinet.
			No. of copies of Simplified versions of GBVRC guidelines, Safe and Protective Spaces Guidelines printed and disseminated	-	-	720	-	-	720	Target achieved
			No. of copies of popular version of 2nd KNAP developed and disseminated	-	-	1,480	-	-	1,480	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
	Anti-FGM Board	Campaigns against FGM	No. of Anti FGM key actors (Administrative officers, Police, religious, medical practitioners, cultural leaders and FGM champions-resource persons and duty bearers) trained and sensitized	4,500	5,000	5,500	10,947	5,445	11,200	Target surpassed as additional support was provided by partners and it was also a presidential directive.
			No. of Sub-county anti-FGM steering committees' capacity built	15	20	34	22	40	34	Target surpassed in FY 2020/21 and FY 2021/22 as additional support was provided by partners and Counties
			No. of people reached with Anti FGM messages during international days and events	1,800	2,000	2,000	1,930	2,030	2,840	Target surpassed due to civil society organization mapping and involvement in activity implementation

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of persons reached with Anti FGM messages through electronic, print and social media (In Thousands)	10,000	8,000	10,000	25,000	14,000	25,000	Target surpassed due to more support from partners and engagement with local media.
			No. of Anti-FGM strategic documents disseminated per county	4,400	5,000	10,000	20,000	6,800	6,000	Target surpassed in FY 2020/21 and FY 2021/22 as this was a presidential directive and partners support. Target not achieved in FY 2022/23 as some partners pulled out.
S.P 16.2: Gender Socio Economic Empowerment	Socio-Economic Empowerment Directorate	Capacity built for Women Entrepreneurs	No. of Women entrepreneurs trained on economic opportunities on blue economy	1,000	1,000	500	500	500	645	The target was surpassed as result of support received from UNWomen

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of Women entrepreneurs trained on AGPO and financial literacy and inclusion	500	500	500	500	601	600	The target was surpassed as a result of collaboration with Come Together Widows and Orphans' Organization
			No. of Widows sensitized on financial literacy, business skills unclaimed assets, entrepreneurship and link them to Affirmative action funds	500	500	250	500	554	645	The target was surpassed as result of support received from UNWomen
			No. of women trained to access and use 50 million African Women Speak and other digital platforms and Bead based products	2,000	2,000	2,000	2,075	2,500	2,750	The target was surpassed as a result of enhanced awareness creation during implementation of other department's activities
			No. of Reports on implementation of SEE activities	4	4	4	4	4	4	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		Entrepreneurship training undertaken for women	No. of women trained on inter and cross border trade entrepreneurial skills	500	500	500	506	554	645	The target was surpassed as result of support received from UNWomen
		Dissemination of National Women Economic Empowerment Strategy	No. of stakeholders sensitized on National Women Economic Empowerment Strategy	-	-	500	-	-	645	The target was surpassed as result of support received from UNWomen
		Create awareness to women entrepreneurs on opportunities in Blue Economy	No. of women entrepreneurs sensitized on opportunities in Blue Economy	-	-	200	-	-	120	In FY 2022/23 the target was not achieved due to austerity measures.
		Convene International Widows' Day	No. of International Widows' Day held	-	-	1	-	-	1	Target achieved
		Convene stakeholders' forums on unpaid care and domestic work	No. of stakeholders' forums on unpaid care and domestic work held	-	-	2	-	-	3	The target was surpassed as result of support received from UNWomen and other partners
		Convene Socio-Economic Empowerment and Financial inclusion gender sector working group meetings	No. of Socio-Economic Empowerment and Financial inclusion gender sector working group meetings held	-	-	4	-	-	4	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
	Women Enterprise Fund	Business support Services Offered to Women Entrepreneurs	No. of women entrepreneurs trained financial literacy	100,000	115,000	120,000	161,219	131,250	116,934	Target not achieved as the group lending model was discontinued and disbursement re-engineered under digital lending
			No. of women entrepreneurs linked to large enterprises through WEF	400	500	800	426	539	821	Target achieved.
		Financial support provided to Women, Entrepreneurs	Amount (in billions) disbursed to women Groups through WEF	2.1	2.4	2.5	3.002	3.010	1.720	Target not achieved as the group lending model was discontinued and disbursement re-engineered under digital lending
			Amount (in Millions) disbursed to women entrepreneurs through SACCOs	50	60	50	55	27.5	42	Target was not achieved in 2022/23 due to discontinuation of manual group lending model and adoption of digital lending

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			Amount (in millions) disbursed to women entrepreneurs through LPO financing	10	15	20	11.6	17.86	12.2	Low uptake of the product attributed to delays by borrowers in providing requisite security documentation for LPO loans
			No. of women entrepreneurs funded	-	176,400	185,000	-	115,584	57,972	Discontinuation of manual group lending model and adoption of digital lending limited number on entrepreneurs funded
		Financial and Business support Services Offered to Widows in Entrepreneurship/Business	Amount (in millions) disbursed to widows (Thamini loan product)	-	15	20	-	15.45	21.1	Target achieved attributable to high uptake of Thamini Interest free loans by Widows
Programme 17: General Administration, Planning and Support Service										
Outcome : Efficient and Effective Service Delivery										
S.P17.1: Administration, and Support Services	General Administration, Planning and Support Services	Administrative support services	No. of National Government County Gender Officers Financially Facilitated	45	46	46	45	46	46	Target achieved
			PPR, SSR and PBB reports	3	3	3	3	3	3	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of quarterly and Annual PC reports	5	5	5	5	5	5	Target achieved
			No. of quarterly and Annual Budget Reports	5	5	5	5	5	5	Target achieved
			No. of youth under attachment	40	15	20	24	33	20	Target achieved
VOTE 1214:STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY										
Programme 18: Youth Empowerment Services										
Outcome: Enhanced Empowerment And Participation Of Youth And Other Vulnerable Groups In All Aspects Of National Development										
SP 18.1: Youth Social and Sustainable Community Development	Directorate of Youth Social Development	Youth engaged in environmental conservation and climate change mitigation	No. of youth engaged in planting trees under 'planting our future'	50,250	53,400	50,250	53,400	29,888	36,853	Target not achieved due to budget cuts
			No. of Youth engaged in Climate Change mitigation efforts	0	0	72,500	0	0	30,041	Target not achieved due to budget cuts
			No. of Youth sensitized on Harmful Cultural and Contemporary Practices	47,000	47,000	47,000	47,000	53,870	1,225	Target affected by budget cuts
	Vijana Vuka Na Afya (VIVA) Project	Youth Friendly Reproductive Health services provided	No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	0	20,000	25,000	0	6,400	30,250	Delay in commencement of the project led to under achievement in FY2021/22
S.P 18.2: Youth Mentors Leadership and	Directorate of Youth Social Development	Youth engaged in volunteerism and responsible	No of Youth engaged in volunteerism and community service	12,500	14,700	47,000	14,700	7,600	142,750	Target achieved

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
Governance		citizenry dialogue	No. of Youth engaged in responsible citizenry dialogue	47,000	48,500	50,000	48,500	56,780	0	Target not realized due to lack of funding in FY 2022/23
			No. of Youth engaged in Intergenerational Dialogue Forum	3,500	4,000	2,250	4,000	3,200	2,405	Target achieved
			No. of Youth mentored	11,000	13,200	11,000	13,200	10,400	21,481	Target achieved
	National Youth Council (NYC)	Youth Leadership and Governance Strengthened	No. of youth engaged in Leadership and Governance Initiatives	19,000	22,000	23,500	20,750	22,100	23,850	Target achieved
			No. of Youth engaged in leadership dialogue	14,700	15,500	16,500	15,800	16,500	16,606	Target surpassed due to partnership with non-state actors
		Youth Serving organizations registered and coordinated.	No. of Youth Serving Organizations registered in NYC database	3,000	3,000	3,500	2,500	3,000	4,000	Target achieved
	Presidential Awards Kenya (PAK)	Enrolment and participation of Youth on character building	No. of new Youth enrolled	7,000	6,000	10,000	3,140	5,323	6,057	Target not met due to COVID - 19 Pandemic in FY 2021/22 and de-prioritization of Co-curricular activities
			No. of youth participating in the Award programme	141,524	141,531	151,531	135,531	121,280	133,701	
			No. of Award leaders trained	900	600	3,200	409	1,977	2,520	
			No. of youth awarded Gold level certificate	2,500	2,000	2,500	1,642	907	-	Awarding ceremony moved to the next FY 2023/4

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of volunteers trained	400	150	2050	-	175	200	Underperformance due to COVID pandemic in FY2020/21
S.P 1.3 Youth Employment and Employability Scheme	Youth Enterprise Development Fund (YEDF)	Financial and Business Development Services provided to youth enterprises	Amount disbursed to youth in various business sectors in Kshs. (Millions)	730	511	580.7	370	143.8	-	The effects of the significant development budget cut were greatly experienced in FY 2021/22 as seen in the drop in performance. Fund transition to an Enterprise Resource Planning caused delays in loan disbursements
			No. of youth beneficiaries of the entrepreneurship loans	56,273	56,273	44,764	28,522	11,085	-	
			Amount recovered from the loans disbursed to youth entrepreneurs in Kshs. (Millions)	600	600	273.1	276.8	234.7	-	

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
			No. of youth trained on entrepreneurship skills and awareness on Government priority programs for youth	90,000	100,000	82,560	93,688	82,700	-	Leveraging on strategic partnerships and collaborations with stakeholders in the youth space to provide Business Development Services to youth entrepreneurs contributed to achievement of set targets.
			No. of youth enrolled and mentored in business mentorship programs	2,660	3,500	2,656	3,490	4,815	-	
			No. of youth provided and facilitated to access affordable business trading spaces and business incubation/innovation services	1,300	1,500	1,222	1,340	1,528	-	
			No. of youth supported and facilitated to market their products	1,300	1,500	1,250	1,304	1,620	-	
			No. of youth facilitated to acquire and travel for jobs abroad	1,500	1,500	1,500	256	1,633	1,575	
Programme 19: Youth Development Services Outcome: Improved Livelihoods Among Youth and Increased Engagement In National Development										
SP 19 .1: Youth Development Research and Quality Management	Directorate of Policy Research and Mainstreaming	Youth sensitized on Kenya Youth Development Policy 2019	No. of Youth sensitized on the KYDP, 2019	8,000	14,500	1,500	10,500	21,000	1,500	Target surpassed
		Kenya Youth Development Index	% of KYDI	-	30	30	-	10	20	Slow pace due to inadequate funding

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks	
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23		
		Youth Mainstreaming Strategy and guidelines	% Youth Mainstreaming Strategy and guidelines	-	35	45	-	15	25	Draft strategy in place. Guidelines not developed due to inadequate funding	
SP 19.2: Youth Entrepreneurship and Talent Development	Directorate of Entrepreneurship and Skills Development	Youth skills developed	No. of youth trained on entrepreneurship skills	90,000	50,000	15,000	93,688	51,700	13,822	Target affected by trained drop out	
			No. of Youth trained in Life Skills	20,000	18,944	20,000	18,857	12,284	30,250	Target surpassed in FY 2022/23 due to support of VIVA project	
			No. of community Youth SACCOs operationalized	-	47	47	-	0	35	Under performance due to COVID in FY 2021/22 12 Youth SACCO in FY2022/23 did not agree to an operationalization framework.	
			No. of youth trained on green jobs	-	1,500	1,200	-	1,500	1,215	Target achieved	
			No. of online jobs to youth	-	-	1,500	-	-	1,847	Target achieved	
			Youth placed in internships and employment	No. of youth engaged in internships and Apprenticeship	12,000	8,500	3,000	9,200	7,500	3,200	Target achieved
				No. of youth placed on employment	20,000	30,000	35,000	17,957	154,653	32,798	Achieved
			Youth trained on market	No. of Youth trained in Core Business Skills	20,000	17,426	15,000	17,426	11,989	-	

Program me	Delivery unit	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
				2020/2021	2021/22	2022/23	2020/2021	2021/2022	2022/23	
		specific technical skills	No. of Youth trained in Job-specific skills	13,500	15,300	15,000	15,200	11,962	-	
		Youth Business start-ups promoted	No. of youth given grants	12,000	24,000	48,000	12,826	110,465	23,427	
	Directorate of Innovation and Talent Development	Youth talent harnessed	No. of youth supported to develop their talents	3,500	3,900	6,000	3,900	4,000	3,500	Target affected by budget cuts
SP 19.3: Youth Development Centres Field Extension Services	Youth Empowerment Centres Project	Youth Empowerment centers (YEC) operationalized	No. of YECs operationalized	30	33	75	30	33	25	Target affected by budget cuts
			No. of new YECs constructed	40	30	12	18	4	3	Target affected by budget cuts (425M-61M)
Programme 20: General Administration, Planning and Support Services. Outcome: Efficient and effective service delivery and Programmes implementation										
SP 20.1: Administration, and Support Services	Legal Unit	Kenya Youth Development Bill,2023	% of KYDB developed	-	30	60	-	10	40	Target affected by inadequate funding
	Human Resource Management	On job training and competencies improved	No. of officers trained	108	120	140	154	118	10	Target achieved
	Finance	Finance Services supported	Quarterly and Annual Financial Reports	5	5	5	5	5	5	Target achieved
	CPPMD	Monitoring and Evaluation reports	No of M&E reports disseminated	4	1	1	4	1	1	Target achieved

Table 2. 2 Analysis of Expenditure Trends for the FY 2022/21 - 2022/23

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
VOTE 1132: STATE DEPARTMENT FOR SPORTS						
Gross	1,397.42	1,307.16	1,897.84	1,232.20	1,280.93	1,726.83
AIA	136.20	141.40	215.83	5.95	141.00	91.56
NET	1,261.22	1,165.76	1,682.02	1,226.25	1,139.93	1,635.27
Compensation to Employees	219.79	213.89	229.80	219.79	213.60	211.06
Transfers	818.04	971.64	1,533.74	682.24	971.64	1,399.70
Other Recurrent	359.58	121.63	134.30	330.17	95.69	116.08
<i>Of Which</i>						
<i>Utilities</i>	44.55	0.10	0.74	44.45	0.02	0.58
<i>Rent</i>	65.44	50.05	50.57	42.20	48.14	43.36
<i>Insurance</i>	0.52	-	-	0.52	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	17.03	22.12	-	15.88	22.35
<i>Contracted Guards & Cleaners services</i>	4.92	3.36	2.73	4.92	2.98	2.38
<i>Others Specify (Use of Goods)</i>	244.15	51.09	58.15	238.08	28.67	47.40
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE						
Gross	2,457.32	3,088.70	2,970.57	2,368.16	3,061.69	2,463.21
AIA	191.25	316.70	473.85	204.35	312.81	372.86
NET	2,266.07	2,771.99	2,496.72	2,163.81	2,748.87	2,090.35
Compensation to Employees	233.97	250.98	241.16	236.16	250.56	240.87
Transfers	1,967.72	2,256.51	2,448.24	1,950.88	2,253.81	1,976.44
Other Recurrent	255.63	581.20	281.17	181.12	557.32	245.90
<i>Of Which</i>						
<i>Utilities</i>	5.12	5.06	4.93	3.10	4.60	4.21
<i>Rent</i>	42.45	86.74	55.23	32.20	85.81	50.93
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners services</i>	10.82	11.18	9.34	8.95	8.20	7.53
<i>Others Specify (Use of Goods)</i>	197.24	478.23	211.67	136.87	458.71	183.23
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT						
Gross	2,635.46	2,744.34	2,934.00	2,558.71	2,722.99	2,912.84
AIA	893.42	913.42	913.42	893.24	911.83	911.35
NET	1,742.04	1,830.92	2,022.58	1,665.47	1,811.16	2,001.49

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Compensation to Employees	693.54	769.92	846.83	633.07	763.48	843.24
Transfers	1,432.92	1,471.84	1,472.84	1,432.92	1,471.84	1,471.34
Other Recurrent	509.00	502.58	614.33	492.72	487.67	598.26
<i>Of Which</i>						
Utilities	23.77	21.68	24.28	23.18	19.25	22.36
Rent	245.76	224.35	258.13	244.22	221.29	256.76
Insurance	0.33	0.53	0.65	0.33	0.53	-
Subsidies	-	-	-	-	-	-
Gratuity	-	2.14	21.40	-	1.41	21.40
Contracted Guards & Cleaners services	21.46	17.19	27.54	18.88	16.68	26.80
Others Specify (Use of Goods)	217.68	236.69	282.33	206.11	228.51	270.94
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS						
Gross	30,453.93	33,905.38	35,197.00	30,205.99	33,499.01	33,243.06
AIA	60.00	60.00	60.00	84.90	60.00	60.00
NET Exchequer	30,393.93	33,845.38	35,137.00	30,121.09	33,439.01	33,183.06
Compensation to Employees	1,520.27	1,695.94	1,772.22	1,515.28	1,690.87	1,641.84
Transfers	28,032.05	31,085.26	31,935.27	28,016.00	31,078.04	30,246.85
Other Recurrent	901.61	1,124.18	1,489.51	674.71	730.10	1,354.37
<i>Of Which</i>						
Utilities	49.26	-	54.21	48.41	-	47.42
Rent	16.15	-	41.90	16.15	-	40.26
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	19.19	-	-	12.77
Contracted Guards & Cleaners services	0.45	-	-	0.24	-	-
Others Specify (Use of Goods)	835.75	1,124.18	1,374.20	609.91	730.10	1,253.92
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTIONS						
Gross	1,084.51	1,139.58	1,192.66	1,065.45	1,128.93	1,150.72
AIA	135.00	135.00	135.00	135.00	135.00	135.00
NET Exchequer	949.51	1,004.58	1,057.66	930.45	993.93	1,015.72
Compensation to Employees	273.20	294.06	276.60	271.43	292.25	274.66
Transfers	492.82	666.14	605.94	492.77	666.14	605.94
Other Recurrent	318.49	179.38	310.12	301.25	170.54	270.12
<i>Of Which</i>						
Utilities	-	-	-	-	-	-
Rent	43.00	43.00	43.00	43.00	43.00	43.00
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	5.00	16.08	-	5.00	16.08

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<i>Contracted Guards & Cleaners services</i>	4.86	6.30	6.30	4.05	6.10	6.30
<i>Others Specify (Use of Goods)</i>	270.63	125.08	244.74	254.20	116.44	204.74
VOTE 1214: STATE DEPARTMENT FOR YOUTH AFFAIRS						
Gross	1,304.57	1,418.55	1,374.30	1,293.86	1,374.08	1,362.23
AIA	65.52	64.26	85.49	35.51	54.11	72.67
NET Exchequer	1,239.05	1,354.29	1,288.81	1,258.35	1,319.97	1,289.56
Compensation to Employees	625.84	650.83	630.63	622.59	645.90	629.87
Transfers	428.58	472.44	448.41	428.58	472.44	445.54
Other Recurrent	250.15	295.28	295.26	242.69	255.74	286.82
<i>Of Which</i>						
<i>Utilities</i>	8.85	7.35	11.58	8.34	4.17	11.54
<i>Rent</i>	75.69	81.30	84.35	74.17	80.78	82.58
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	8.08	-	-	8.00
<i>Gratuity</i>	-	4.67	14.01	-	2.58	14.01
<i>Contracted Guards & Cleaners services</i>	11.70	8.94	11.54	11.65	6.37	11.52
<i>Others Specify (Use of Goods)</i>	153.91	193.02	165.70	148.53	161.84	159.16

1132 - State Department for Sports and Arts

There was a 45% increment in the approved gross budget in FY 2022/2023 as compared to FY 2021/2022. This was occasioned by the re-organization of Government as per Executive Order No. 1 of 2022; whereby the Arts and Library Services Programmes were moved to the State Department of Sports and consequently their FY 2022/2023 Quarter 4 budgets were moved to Sports. The absorption rates for the net budget were steady at 97%, 98% and 98% for FY 2020/2021, FY 2021/2022 and FY 2022/2023 respectively.

1133 State Department for Culture and Heritage Subsector Report

The approved recurrent budget allocation for financial years 2020/21, 2021/22 and 2022/23 were KShs. 2,457.32 M, KShs. 3,088.70 M and KShs. 2,970.57 M respectively against actual recurrent expenditure of KShs. 2,368.16 M, KShs. 3,061.69 M and KShs. 2,463.21 M for the same period. This translates to 97.61%, 99.1% and 95.39% absorption rate over the review period.

1184 State Department for Labour and Skills Development

A comparison of recurrent budget allocation over the three-year period indicates that there has been a 4% increase in the FY 2021/22 and 7% increase in the FY 2022/23. In addition, the absorption over the years has been fairly good. This is as result of timely receipt of exchequer and good execution of planned activities with FY 2020/21 at 97%, FY 2021/22 at 99% and FY 2022/23 at 99% absorption rate. An increase in the allocation for the FY 2021/22 and FY 2022/23 is majorly attributed to budgetary allocation on Personnel Emoluments following the reporting of the newly recruited staff, over the period, the allocation for other recurrent has marginally increased owing to subsequent increase in staffing levels.

1185 State Department for Social Protection and Senior Citizen Affairs

The subsector recurrent budget allocation was KShs. 30,453.93 million, KShs. 33,905.38 million and KShs. 35,197 million for the financial years 2020/21, 2021/22 and 2022/23 respectively. The allocation for FY 2021/22 increased due to transfer of Relief and Rehabilitation programme from the Ministry of Devolution. The actual expenditure was KShs. 30,205.99 million, KShs. 33, 499.01 million and KShs. 33,243.06 million for the FY 2020/21, 2021/22 and 2022/23 respectively. The absorption rates for the three years were 99.28%, 98.80% and 94.22% respectively.

1212 State Department for Gender and Affirmative Action

In the period under review, the total recurrent allocation to the subsector was KShs. 1,084.51 million in FY 2020/21 to KShs. 1,139.58 million FY 2021/22 and KShs. 1,192.66 million in FY 2022/23 inclusive of AIA of KShs. 135 million. In terms of actual expenditure, the subsector realized an absorption rate of 98% in FY 2020/21, 99% in FY 2021/22 and 96% in FY 2022/23. The amount for compensation of employees recorded growth from KShs. 273.20 million in FY 2020/21 to KShs. 294.06 million in FY 2021/22. This growth is because of an increase in staff to the State Department. In FY 2022/23, the amount for compensation reduced due to government transition.

1214: State Department for Youth Affairs

The State Department was allocated a total budget of KShs. 1,304.57 million in FY 2020/21, KShs. 1,418.55 million in FY 2021/22 and KShs. 1,374.30 million in FY 2022/23. The actual expenditure was KShs. 1,293.86 million in the FY 2020/21, KShs. 1,374.08 million in the FY 2021/22 and KShs. 1,362.23 million in the FY 2022/23. The absorption rate stood at 99% in FY 2020/21, 97% in FY 2021/22 and 99% in FY 2022/23.

Table 2. 3 Analysis by Category of Expenditure: Development (KShs. Million)

Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
State Department for Sports							
Vote 1132	Gross	7,380.89	15,167.79	12,020.88	6,871.69	14,540.73	10,466.28
	GOK	77.79	167.79	20.88	77.79	164.55	20.77
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	7,303.11	15,000.00	12,000.00	6,793.91	14,376.18	10,445.52
State Department for Culture and Heritage							
Vote1134	Gross	32.37	65.89	327.50	32.35	51.91	327.50
	GOK	32.37	65.89	27.50	32.35	51.91	27.5
	Loans	-	-	-	-	-	-
	Grants	-	-	300	-	-	300
	Local AIA	-	-	-	-	-	-
State Department for Labour and Skills Development							
	Gross	1,231.97	866.62	422.50	808.77	488.66	236.07

Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote 1184	GOK	107.50	101.71	55.00	97.56	87.13	2.81
	Loans	1,124.47	764.91	367.50	711.21	401.53	233.25
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
State Department for Social Protection and Senior Citizen Affairs							
Vote 1185	Gross	2,280.00	3,306.34	3,049.09	1,269.26	2,058.75	1,915.75
	GOK	1,000.00	1,488.14	1,342.69	869.61	1,115.83	744.16
	Loans	850.00	1,313.20	1,115.10	89.68	476.83	638.51
	Grants	430.00	505.00	591.30	309.97	466.09	533.08
	Local AIA	-	-	-	-	-	-
State Department for Gender and Affirmative Action							
Vote 1212	Gross	2,258.00	2,481.39	2,753.16	2,246.00	2,405.21	2,339.00
	GOK	2,246.00	2,330.95	2,410.16	2,246.00	2,327.39	2,235.12
	Loans	-	-	-	-	-	-
	Grants	12.00	150.44	343.00	0	77.82	103.88
	Local AIA	-	-	-	-	-	-
State Department for Youth Affairs							
Vote 1214	Gross	2,098.32	3,976.81	1,163.37	1,867.14	2,977.66	870.23
	GOK	54.32	421.52	117.38	49.39	348.36	94.76
	Loans	2,037.00	3,297.27	721.00	1,816.84	2,503.61	666.44
	Grants	7.00	258.02	324.99	0.91	125.69	109.03
	Local AIA	-	-	-	-	-	-

1132 State Department for Sports and Arts

The increase in the local AIA budget from KShs. 7.38 million in FY 2020/21 to KShs. 15 million in FY 2021/22 is as a result of resumption of sporting activities which led to an increase in the projected AIA. However, the budget went down to KShs. 12 million in FY 2022/23 following reduced collections.

1133 State Department for Culture and Heritage

The approved Development Expenditure Estimates were KShs. 32.37 M, KShs. 65.89 M and KShs. 327.5 M for financial years 2020/21, 2021/22 and 2022/23 respectively against actual development expenditures

of KShs. 32.35 M, KShs. 51.91 M and KShs. 327.5 M for financial years 2020/21, 2021/22 and 2022/23 respectively. This translates to 99.94%, 78.78% and 100% over the same period

1184 State Department for Labour and Skills Development

The decrease in budgetary allocation from KShs. 1,231.97 M in FY 2020/21 to KShs. 866.62 M in FY 2021/22 was as a result of a decrease in allocation for the two components under the Kenya Youth Employment Opportunity Project (KYEOP) funded by the World Bank following revision of the overall project's cost. In addition, budget cuts during the two supplementary Budget Estimates in the FY 2021/22 resulted in a decrease in allocation for GoK funded projects.

The low utilization rate over the period was as a result of low absorption under KYEOP, both component 1 and 3. In respect to Component 1 (Improving Youth employability), it was due to late onboarding of cycle 4 youths in FY 2020/21 as well as suspension of planned activities, especially training, due to the COVID-19 pandemic which in turn affected the payment of stipends and remuneration of instructors. In the FY 2021/22 the low utilization was as a result of delays in release of funds from the world bank that led to a number of youths dropping out of training before assessment.

In respect to Component 3 (LMIS), especially during FY 2020/21, due to the Covid-19 Pandemic that caused a Lockdown from early March 2020 and the stay-at-home, as well as the closure of institutions, the activities planned for the component were adversely affected. In addition, the scaling down of the planned Manpower survey to ESOS, and failure to get approval from world bank for training all the targeted staff on LMIS, affected the absorption adversely.

In respect to the GoK funded projects, some works were ongoing as at the end of the financial year therefore completion certificates had not been raised for payment thus the low absorption.

1185 State Department for Social Protection and Senior Citizens affairs

The Sub-Sector development allocations were KShs. 2,280 million KShs. 3,306 million and KShs. 3,049 million, for FY 2020/21, FY 2021/22 and FY 2022/23 respectively. The underutilization of funds in FY 2022/23 was as a result of lack of approvals from the World Bank for operational costs under the KSEIP and supplementary Cuts which were subjected to GOK funds. This made it impossible for the State Department to issue AIEs to field stations to undertake the data collection exercise. The low absorption of the grant for FY 2020/21 was as a result of delay in the signing of the Technical Assistance Agreement with UNICEF.

1212 State Department for Gender and Affirmative Action

The total development allocation to the subsector was KShs. 2,258 million in 2020/21 KShs. 2,481.39 million in 2021/22 and KShs. 2,753.16 million in FY 2022/23 respectively. The corresponding expenditure in the same period was KShs. 2,246.00 in FY 2020/21, KShs. 2,405.21 million in FY 2021/22

and KShs. 2,339 million in FY 2022/23 respectively. This represented an absorption rate of 99%, 97% and 85% respectively. The FY 2022/23 absorption recorded a low absorption rate due to delay in donor releasing the funds.

The grants of 343 million comprises KShs. 23 million from UNFPA and KShs. 320 million from the Government of Finland.

The GOK development budget consists of allocations to SAGAs (Women Enterprise Fund, Uwezo Fund, and National Government Affirmative Action Fund) for Socio-Economic Empowerment of women, youth, PWDs and other vulnerable members of the society and the counterpart funds.

1214 State Department for Youth Affairs

The State Department was allocated a total budget of KShs. 2.098 million in FY 2020/21, KShs. 3.976 million in FY 2021/22 and KShs. 1.163 million in FY 2022/23. The actual expenditure was KShs. 1.867 million in the FY 2020/21, KShs. 2.977 million in the FY 2021/22 and KShs. 870.23 million in the FY 2022/23. The absorption rate stood at 89% in FY 2020/21, 75% in FY 2021/22 and 75% in FY 2022/23.

Table 2. 4 ANALYSIS OF PROGRAMMES EXPENDITURE (KShs. MILLION)

Programme Details	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
1132: STATE DEPARTMENTS FOR SPORTS						
Programme 1: Sports						
Sub Programme 1.1: Sports Training and Competitions	692.66	583.03	674.65	675.33	569.09	640.34
Sub Programme 1.2 Development and Management of Sports Facilities	7,865.56	15,674.94	12,534.89	7,225.36	15,051.12	10,938.08
Sub Programme 1.3: General Administration, Planning & Support Services	220.09	216.99	233.98	203.21	201.45	218.49
Total Programme 1:	8,778.31	16,474.96	13,443.52	8,103.90	15,821.66	11,796.91
Programme 2: The Arts						
Sub Programme 2.1 Film Services	-	-	196.20	-	-	174.25
Sub Programme 2.2 Performing Arts	-	-	44.94	-	-	20.40
SP. 2.3 Promotion of Kenyan Music and Dance	-	-	4.70	-	-	4.26
Total Programme 2:	-	-	245.84	-	-	198.91
Programme 3: Library Services						
Sub Programme 3.1; Library Services	-	-	229.36	-	-	197.31
Total Programme 3:	-	-	229.36	-	-	197.31

Programme Details	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
TOTAL VOTE 1132	8,778.31	16,474.96	13,918.72	8,103.90	15,821.66	12,193.13
1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE						
Programme 4: Culture Development						
Sub Programme 4.1: Conservation of Heritage	1,206.51	1,687.11	1,308.21	1,194.18	1,687.11	1,308.21
Sub Programme 4.2: Public Records and Archive Management	122.80	149.51	116.43	106.29	137.74	109.81
Sub Programme 4.3: Development and Promotion of Culture	131.06	147.92	312.22	111.52	136.47	289.38
Sub Programme 4.4: Promotion of Kenyan Music and Dance	-	-	-	-	-	-
Total Programme 4:	1,460.37	1,984.54	1,736.86	1,411.99	1,961.32	1,707.40
Programme 5: The Arts						
Sub Programme 5.1: Film Services	-	-	-	-	-	-
Sub Programme 5.2: Promotion of Kenyan Music and Dance	51.35	136.05	39.86	35.98	132.58	38.51
Sub Programme 5.3: Performing Arts	79.27	49.62	39.00	64.00	47.09	38.01
Total Programme 5:	130.62	185.67	78.86	99.98	179.67	76.52
Programme 6: Library Services						
Sub Programme 6.1: Library Services	747.18	804.93	522.35	749.60	798.29	518.97
Total Programme 6:	747.18	804.93	522.35	749.60	798.29	518.97
Programme 7: General Administration planning and support services						
Sub Programme 7.1: Administration planning and support services	151.52	179.45	158.65	138.94	174.30	153.14
Total Programme 7:	151.52	179.45	158.65	138.94	174.30	153.14
TOTAL VOTE 1134	2,489.69	3,154.59	2,496.72	2,400.51	3,113.58	2,467.16
1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT						
Programme 8: Promotion of Best labour Practices						
Sub Programme 8.1: Promotion of harmonious industrial relations	346.69	361.18	431.56	336.80	344.43	427.90
SP. 8.2: Regulation of trade unions	15.88	21.93	20.05	6.26	21.03	19.39
SP. 8.3: Provision of Occupational Safety and Health	257.69	281.24	310.86	274.54	274.59	254.22

Programme Details	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
SP. 8.4: Employment Promotion Services	-	-	-	-	-	-
Total Programme 8:	620.26	664.35	762.47	617.60	640.05	701.51
Programme 9: Manpower Development, Employment and Productivity Management						
Sub Programme 9.1: Human Resource Planning & Development	148.21	414.50	285.98	73.81	242.84	208.17
Sub programme 9.2: Provision of Industrial Skills	2,186.91	1,553.01	1,296.26	1,822.48	1,359.53	1,237.91
Sub Programme 9.3: Employment Promotion	392.68	474.65	392.62	369.14	468.62	391.72
Sub Programme. 9.4: Productivity Promotion, Measurement & Improvement	62.31	64.10	72.77	52.22	63.66	71.20
Sub Programme. 9.5: Management of Skills and Post-Training	-	-	-	-	-	-
Total Programme 9:	2,789.89	2,505.46	2,047.63	2,317.65	2,134.65	1,909.00
Programme 10: Policy, Planning and General Administrative Services						
Sub Programme 10.1: Policy, Planning and General Administrative Services	457.28	441.15	546.41	432.23	436.96	538.40
Total Programme 10:	457.28	441.15	546.41	432.23	436.96	538.40
TOTAL VOTE 1184	3,867.43	3,610.96	3,356.50	3,367.48	3,211.65	3,148.91
1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS						
Programme 11: Social Development and Children Services						
Sub Programme 11.1: Community Mobilization & Development	717.22	672.60	765.04	676.82	657.94	633.49
Sub Programme 11.2 :Social Welfare and Vocational Rehabilitation	515.07	643.22	822.20	467.76	637.08	630.44
Sub Programme 11.3: Child Community Support Services	1,932.91	2,639.70	2,884.44	1,838.33	2,284.46	2,438.90
Sub Programme 11.4: Child Rehabilitation & Custody	452.56	460.56	465.03	431.30	453.70	404.71
Total Programme 11:	3,617.76	4,416.08	4,936.71	3,414.21	4,033.18	4,107.54
Programme 12: National Safety Net Program						
Sub Programme 12.1: National Safety Net Program	28,928.08	32,583.44	33,014.40	27,874.28	31,323.68	30,718.19
Total Programme 12:	28,928.08	32,583.44	33,014.40	27,874.28	31,323.68	30,718.19
Programme 13: General Administration, Planning and Support Services						
Sub Programme 13.1: General Administration, Planning and Support Services	188.10	212.21	294.98	186.76	200.55	254.30

Programme Details	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Total Programme 13:	188.10	212.21	294.98	186.76	200.55	254.30
TOTAL VOTE 1185	32,733.94	37,211.73	38,246.08	31,475.25	35,557.41	35,080.03
1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTIONS						
Programme 14: Community Development						
Sub Programme 14: Community Development	2,130.00	2,185.82	2,186.00	2,130.00	2,185.82	2,186.00
Total Programme 14:	2,130.00	2,185.82	2,186.00	2,130.00	2,185.82	2,186.00
Programme 15: Gender Empowerment						
Sub Programme 15.1: Gender Mainstreaming	433.72	452.87	1,001.48	409.86	373.40	559.19
Sub Programme 15.2: Gender Social Economic Empowerment	512.82	669.59	450.96	512.35	669.38	450.31
Total Programme 15:	946.54	1,122.46	1,452.44	922.21	1,042.78	1,009.50
Programme 16: General Administration, Planning and Support Services						
Sub Programme 16.1: General Administration, Planning and Support Services	186.13	209.13	201.49	185.10	202.86	189.02
Sub Programme 16.2 Gender Field Services	79.84	103.56	105.89	74.14	102.68	105.20
Total Programme 16:	265.97	312.69	307.38	259.24	305.54	294.22
TOTAL VOTE 1212	3,342.51	3,620.97	3,945.82	3,311.45	3,534.14	3,489.72
1214: STATE DEPARTMENT FOR YOUTH AFFAIRS						
Programme 17: Youth Empowerment						
Sub Programme 17.1: Youth Development Services	2,797.65	4,590.86	-	2,556.19	3,572.39	-
Sub Programme 17.2: Youth Employment Scheme	329.49	474.09	-	329.49	474.09	-
Sub Programme 17.3: Youth Coordination and Participation	98.00	98.00	-	98.00	98.00	-
Sub Programme 17.4: General Administration, Planning and Support Services	177.75	232.41	-	177.32	207.25	-
Total Programme 17:	3,402.89	5,395.36	-	3,161.00	4,351.73	-
Programme 18: Youth Empowerment Services						
Sub Programme 18.1: Youth Social and Sustainable Community Development	-	-	297.77	-	-	135.66
Sub Programme 18.2: Youth Mentorship, Leadership and Governance	-	-	205.29	-	-	202.42
Sub Programme 18.3: Youth Employment and Employability Scheme	-	-	286.87	-	-	286.87

Programme Details	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Total Programme 18:	-	-	789.93	-	-	624.96
Programme 19: Youth Development Services						
Sub Programme 19.1: Youth Development Research and Quality Management	-	-	26.83	-	-	26.82
Sub Programme 19.2: Youth Entrepreneurship, Innovation and Talent Development	-	-	887.04	-	-	754.41
Sub Programme 19.3: Youth Development Field Extension Services	-	-	498.56	-	-	495.65
Total Programme 19:	-	-	1,412.83	-	-	1,276.88
Programme 20: General Administration, Planning And Support Services						
Sub Programme 20.1: Administration and Support Services.	-	-	334.92	-	-	330.62
Total Programme 20:	-	-	334.92	-	-	330.62
TOTAL VOTE 1214	3,402.89	5,395.36	2,537.68	3,161.00	4,351.73	2,232.46

1132 - State Department for Sports and the Arts

The allocation for the Development and Management of Sports Facilities sub-programme had a huge increment from KShs. 7.9 billion in FY 2020/21 to KShs. 15.7 billion in FY 2022/23 as a result of increased AIA collection. This was as a result of resumption of sporting activities.

1133 State Department for Culture and Heritage Subsector Report

The approved budgetary allocations KShs. 2,489.69M, KShs. 3,154.59M and KShs. 2,496M for the FY 2020/21, 2021/22 and 2022/23 whereas actual expenditure was KShs. 2,400.51M, KShs. 3,113.58M and KShs. 2,467.1M over the same period under review.

1184 State Department for Labour and Skills Development

A review of the total budget indicates a decrease in allocation over the three-year period. However, there were increases in Programme 1 and 3 which was as a result of increase in PE allocation following new recruitments.

In Programme 2, the decrease was as a result of effects of budget cuts during supplementary budgets over the years specifically under the development vote including reduced budgetary allocation under the KYEOP Project components 1 and 2.

The overall utilization levels increased from 87% in 2020/21 to 89% in 2021/22 and increased to 94% in 2022/23 FY. This is mainly attributed to timely execution of planned activities.

1185 State Department for Social Protection and Senior Citizen Affairs

The total Allocation for Social Development and Children Services Programme was KShs. 3,617.76 million KShs. 4,416.08 million and KShs. 4,936.71 million for FY 2020/21, 2021/22 and 2022/23 respectively. The Programme Actual Expenditure was KShs. 3,414.21 million, KShs. 4,033.18 million and KShs. 4,107.54 million for the 2020/21, 2021/22 and 2022/23 Financial years.

The Total Allocations for National Safety Net Programme was KShs. 28,928.08 million, KShs. 32,583.44 million and KShs. 33,014.40 million for FY 2020/21, 2021/22 and 2022/23 respectively. The Programme Actual Expenditure was KShs. 27,874.28 billion, KShs. 31,323.68 million and KShs. 30,718.19 million for the 2020/21, 2021/22 and 2022/23 Financial years.

The Total Allocations for General Administration, Planning and Support Services programme was KShs. 188.10 million KShs. 212.21 million and KShs. 294.98 million for FY 2020/21, 2021/22 and 2022/23 respectively. The Programme Actual Expenditure was KShs. 186.76 million, KShs. 200.55 million and KShs. 254.30 million for the 2020/21, 2021/22 and 2022/23 Financial years.

1212 State Department for Gender and Affirmative Action

The approved budgetary allocations for the FY 2020/21, 2021/22 and 2022/23 was KShs. 3,342.51M, KShs. 3,620.97M and KShs. 3,945.82M respectively, whereas actual expenditure was KShs. 3,311M, KShs. 3,534.14M and KShs. 3,489.72M over the same period under review. Overall, the absorption for the MTEF period was approximately 95%.

1214: State Department for Youth Affairs

The Sub-Sector implemented one (1) programme named the Youth Empowerment with four (4) sub-programmes in the FY 2022/21 and FY 2021/22 with an absorption rate of 93%, and 81% respectively. In FY 2022/23, the Sub-Sector implemented Three (3) Programmes with Seven (7) sub-programmes. The Programmes were Youth Empowerment Services, Youth Development Services and General Administration, Planning and Support Services, which had an absorption of 79%, 90% and 99% respectively.

Table 2. 5 ANALYSIS BY CATEGORY OF EXPENDITURE: ECONOMIC CLASSIFICATION (KShs. MILLION)

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
State Department for Sports and The Arts						
Programme 1: Sports						
Current Expenditure	1,397.42	1,307.16	1,428.52	1,232.21	1,280.93	1,336.16
Compensation to Employees	219.79	213.89	229.80	219.79	213.60	211.06
Use of goods and services	359.17	121.31	121.97	329.84	95.69	107.77
Grants and Other Transfers	818.04	971.64	1,076.64	682.24	971.64	1,017.33
Other Recurrent	0.42	0.32	0.11	0.33	-	-
Capital Expenditure	7,380.89	15,167.79	12,015.00	6,871.69	14,540.73	10,460.74
Acquisition of Non-Financial Assets	-	3.24	-	-	-	-
Capital Transfers to Govt. Agencies	7,380.89	15,164.55	12,015.00	6,871.69	14,540.73	10,460.74
Other Development	-	-	-	-	-	-
Total Programme 1	8,778.31	16,474.96	13,443.52	8,103.90	15,821.66	11,796.90
Programme 2: The Arts						
Current Expenditure	-	-	239.96	-	-	193.37
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	10.84	-	-	7.48
Grants and Other Transfers	-	-	228.93	-	-	185.89
Other Recurrent	-	-	0.19	-	-	-
Capital Expenditure	-	-	5.88	-	-	5.54
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	5.88	-	-	5.54
Other Development	-	-	-	-	-	-
Total Programme 2	-	-	245.84	-	-	198.91
Programme 3: Library Services						
Current Expenditure	-	-	229.36	-	-	197.31
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	1.19	-	-	0.83
Grants and Other Transfers	-	-	228.17	-	-	196.48
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	-	-	229.36	-	-	197.31
Total Vote 1132	8,778.31	16,474.96	13,918.71	8,103.90	15,821.66	12,193.12
State Department for Culture and Heritage						
Programme 1: Culture Development						
Current Expenditure	1,445.07	1,940.93	2,457.60	1,396.69	1,927.41	1,728.84
Compensation to employees	126.39	138.053	134.27	127.48	137.64	133.72

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Use of goods and services	121.78	121.69	154.90	86.56	108.95	136.50
Grants and other transfers	1,191.21	1,677.70	2,168.43	1,178.88	1,677.70	1,458.62
Other recurrent	5.69	3.49	-	3.77	3.12	-
Capital expenditure	15.30	43.60	11.75	15.30	33.91	11.62
Acquisition of Non-Financial Assets	-	24.5	-	-	14.81	-
Capital grants to other Agencies	15.3	19.1	11.75	15.3	19.1	11.62
Other Development	-	-	-	-	-	-
Total Programme 1	1,460.37	1,984.53	2,469.35	1,411.99	1,961.32	1,740.46
Programme 2: The Arts						
Current Expenditure	130.62	185.67	97.70	99.98	179.68	77.60
Compensation to employees	16.9	21.76	20.69	16.9	21.76	20.53
Use of goods and services	43.01	39	23.51	23.78	36.16	22.14
Grants and other transfers	70.5	122.8	53.50	59.1	120.5	34.93
Other recurrent	0.21	2.11	-	0.2	1.26	-
Capital expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to other Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	130.62	185.67	97.70	99.98	179.68	77.60
Programme 3: Library						
Current Expenditure	730.11	793.94	572.35	732.55	790.44	519.00
Compensation to employees	6.33	9.48	8.68	6.33	9.48	8.68
Use of goods and services	17.77	16.9	12.03	13.32	13.85	8.68
Grants and other transfers	706.01	766.01	551.64	712.9	765.609	501.64
Other recurrent	-	1.55	-	-	1.5	-
Capital expenditure	17.07	11.00	-	17.05	7.85	-
Acquisition of Non-Financial Assets	17.07	11	-	17.05	7.85	-
Capital grants to other Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	747.18	804.94	572.35	749.60	798.29	519.00
Program 4: General Administration Planning and Support Services						
Current Expenditure	151.52	179.45	158.66	138.94	174.30	153.14
Compensation to employees	84.35	81.68	77.52	85.45	81.68	76.85
Use of goods and services	61.84	88.025	59.13	48.96	84.54	57.73
Grants and other transfers	0	-	-	0	0	-
Other recurrent	5.33	9.741	22.01	4.53	8.08	18.56
Capital expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to other Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 4	151.52	179.446	158.66	138.94	174.3	153.14

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Total Vote 1134	2,489.69	3,154.59	3,298.06	2,400.51	3,113.59	2,490.20
State Department for Labour and Skills Development						
Programme 1: Promotion of Best labour Practices						
Current Expenditure	570.26	600.53	711.07	568.16	588.65	701.40
Compensation of Employees	384.70	435.26	480.52	383.55	432.85	477.61
Use of Goods and Services	94.93	81.65	213.42	94.19	76.59	208.90
Grants and other Transfers	11.98	10.90	11.90	11.98	10.90	10.40
Other Recurrent	78.65	72.72	5.23	78.44	68.31	4.49
Capital Expenditure	50.00	63.81	51.40	49.44	51.40	0.11
Acquisition of Non-Financial Assets	50.00	63.81	51.40	49.44	51.40	0.11
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	620.26	664.35	762.47	617.60	640.05	701.51
Programme 2: Manpower Development, Employment and Productivity Management						
Current Expenditure	1,607.92	1,702.65	1,676.53	1,548.32	1,697.38	1,673.05
Compensation of Employees	139.56	149.92	167.07	83.08	148.60	166.53
Use of Goods and Services	39.70	85.35	47.04	37.84	83.44	44.17
Grants and other Transfers	1,420.94	1,460.94	1,460.94	1,420.94	1,460.94	1,460.94
Other Recurrent	7.72	6.44	1.48	6.46	4.40	1.41
Capital Expenditure	1,181.97	802.81	371.10	769.33	437.27	235.95
Acquisition of Non-Financial Assets	50.00	110.90	17.90	50.00	74.35	14.63
Capital Grants to Government Agencies	1,040.97	407.07	150.32	676.54	213.59	91.98
Other Development	91.00	284.84	202.88	42.79	149.33	129.34
Total Programme 2	2,789.89	2,505.46	2,047.63	2,317.65	2,134.65	1,909.00
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	457.28	440.81	546.41	432.23	436.96	538.40
Compensation of Employees	169.28	184.74	199.25	152.40	182.03	199.22
Use of Goods and Services	73.67	62.96	342.03	66.67	62.23	335.13
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	214.33	193.11	5.13	213.16	192.70	4.05
Capital Expenditure	-	0.34	-	-	-	-
Acquisition of Non-Financial Assets	-	0.34	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	457.28	441.15	546.41	432.23	436.96	538.40
Total Vote 1184	3,867.43	3,610.96	3,356.50	3,367.48	3,211.65	3,148.91
State Department for Social Protection and Senior Citizen Affairs						
Programme 1: Social Development and Children Services						
Current expenditure	3,097.03	3,852.74	4,542.46	2,900.41	3,771.72	3,978.03
Compensation to employees	1,357.55	1,521.67	1,573.91	1,353.69	1,524.18	1,408.58
Use of goods and services	495.22	577.56	723.56	305.31	494.69	645.03
Current transfers and Govt. agencies	1,240.80	1,751.45	2,221.45	1,239.40	1,751.45	1,906.36

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other recurrent	3.46	2.06	23.54	2.01	1.40	18.06
Capital expenditure	520.73	563.34	394.25	513.80	261.46	129.50
Acquisition of Non- financial assets	20.73	216.10	-	13.80	214.22	-
Capital Grants to Government Agencies	500.00	347.24	394.25	500.00	47.24	129.50
Other Development	-	-	-	-	-	-
Total Programme 1	3,617.76	4,416.08	4,936.71	3,414.21	4,033.18	4,107.53
Programme 2 National Safety Net Program						
Current expenditure	27,168.81	29,840.43	30,359.56	27,118.82	29,526.74	28,931.94
Compensation to employees	27.28	28.19	46.43	27.28	27.12	31.25
Use of goods and services	350.28	478.43	599.31	314.94	173.03	560.20
Current transfers and Govt agencies	26,791.25	29,333.81	29,713.82	26,776.60	29,326.59	28,340.49
Other Recurrent	-	-	-	-	-	-
Capital expenditure	1,759.27	2,743.01	2,654.84	755.46	1,796.94	1,786.25
Acquisition of Non- financial assets	267.15	1,568.96	1,579.69	18.67	1,029.84	950.56
Capital Grants to Government Agencies	569.99	867.47	1,002.75	326.16	557.89	773.34
Other Development	922.13	306.58	72.39	410.63	209.21	62.35
Total Programme 2	28,928.08	32,583.44	33,014.40	27,874.28	31,323.68	30,718.19
Programme 3: General Administration, Planning and Support Services						
Current expenditure	188.10	212.21	294.98	186.76	200.55	254.30
Compensation to employees	135.45	146.08	151.88	134.31	139.57	123.23
Use of goods and services	49.49	62.06	137.90	49.49	57.08	127.44
Current transfers and Govt. agencies						
Other recurrent	3.16	4.07	5.20	2.96	3.90	3.64
Capital expenditure	-	-	-	-	-	-
Acquisition of Non- financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	188.10	212.21	294.98	186.76	200.55	254.31
Total Vote 1185	32,733.94	37,211.73	38,246.08	31,475.25	35,557.41	35,080.03
State Department for Gender and Affirmative Action						
Programme 1: Community Development						
Current Expenditure	-	55.82	56.00	-	55.82	56.00
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current transfers and Govt. agencies	-	55.82	56.00	-	55.82	56.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	2,130.00	2,130.00	2,130.00	2,130.00	2,130.00	2,130.00
Acquisition Of Non-Financial Assets	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Grants to Government Agencies	2,130.00	2,130.00	2,130.00	2,130.00	2,130.00	2,130.00
Other Development	-	-	-	-	-	-
Total Programme 1	2,130.00	2,185.82	2,186.00	2,130.00	2,185.82	2,186.00
Programme 2: Gender Empowerment						
Current Expenditure	818.50	770.83	837.23	806.21	767.32	800.77
Compensation of Employees	91.61	96.19	82.38	91.07	95.94	82.24
Use of goods and services	191.77	57.82	204.91	183.02	55.30	168.59
Current transfers and Govt. agencies	492.82	610.32	549.94	492.77	610.32	549.94
Other Recurrent	42.30	6.50	-	39.35	5.76	-
Capital Expenditure	128.00	351.39	623.00	116.00	275.21	209.30
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	116.00	182.00	216.00	116.00	182.00	65.50
Other Development	12.00	169.39	407.00	-	93.21	143.80
Total Programme 2	946.50	1,122.22	1,460.23	922.21	1,042.53	1,010.07
Programme 3: General Administration, Planning and support services						
Current Expenditure	266.01	312.93	299.59	259.24	305.79	293.22
Compensation of Employees	181.59	197.87	194.38	180.36	196.31	191.42
Use of goods and services	83.86	114.01	104.16	78.32	108.53	100.75
Current transfers and Govt. agencies	-	-	-	-	-	-
Other Recurrent	0.56	1.05	1.05	0.56	0.95	1.05
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	266.01	312.93	299.59	259.24	305.79	293.22
Total Vote 1212	3,342.51	3,620.97	3,945.82	3,311.45	3,534.14	3,489.29
State Department for Youth Affairs						
Programme 1: Youth Empowerment						
Current Expenditure	1,304.57	1,418.55	-	1,293.87	1,374.08	-
Compensation to Employees	625.84	650.83	-	622.59	645.90	-
Use of Goods and Services	234.95	276.78	-	229.64	245.34	-
Current transfers and Govt. agencies	428.58	472.44	-	428.58	472.44	-
Other Recurrent	15.20	18.50	-	13.06	10.40	-
Capital Expenditure	2,098.33	3,976.81	-	1,867.13	2,977.66	-
Acquisition of Non-Financial Assets	71.51	514.93	-	49.55	379.66	-
Capital Grants to Government Agencies	37.00	130.00	-	30.91	130.00	-
Other Development	1,989.82	3,331.88	-	1,786.67	2,468.00	-
Total Programme 1	3,402.90	5,395.36	-	3,161.00	4,351.74	-
Programme 1: Youth Empowerment Services						

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Current Expenditure	-	-	479.57	-	-	475.61
Compensation to Employees	-	-	14.81	-	-	14.10
Use of Goods and Services	-	-	15.44	-	-	15.24
Current transfers and Govt. agencies	-	-	448.41	-	-	445.54
Other Recurrent	-	-	0.91	-	-	0.73
Capital Expenditure	-	-	310.36	-	-	150.63
Acquisition of Non-Financial Assets	-	-	260.77	-	-	101.53
Capital Grants to Government Agencies	-	-	43.75	-	-	43.75
Other Development	-	-	5.84	-	-	4.84
Total Programme 1	-	-	789.93	-	-	626.24
Programme 2: Youth Development Services						
Current Expenditure	-	-	559.81	-	-	556.00
Compensation to Employees	-	-	491.11	-	-	491.06
Use of Goods and Services	-	-	61.92	-	-	59.03
Current transfers and Govt. agencies	-	-	-	-	-	-
Other Recurrent	-	-	6.79	-	-	5.91
Capital Expenditure	-	-	853.01	-	-	720.88
Acquisition of Non-Financial Assets	-	-	626.00	-	-	600.17
Capital Grants to Government Agencies	-	-	76.00	-	-	-
Other Development	-	-	151.01	-	-	120.71
Total Programme 2	-	-	1,412.82	-	-	1,276.88
Programme 3: General Administrative Services						
Current Expenditure	-	-	334.92	-	-	330.62
Compensation to Employees	-	-	124.72	-	-	124.72
Use of Goods and Services	-	-	189.92	-	-	185.62
Current transfers and Govt. agencies	-	-	-	-	-	-
Other Recurrent	-	-	20.28	-	-	20.28
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	-	-	334.92	-	-	330.62
Total Vote 1214	3,402.90	5,395.36	2,537.68	3,161.00	4,351.74	2,233.74

1132: State Department for Sports

In the recurrent budget, the absorption rates in FY 2020/21, 2021/22 and FY 2022/23 for the different Economic Classification items in the recurrent vote were: Compensation to Employees absorption was 100%, 100% and 92%; Use of Goods and Services was 92%, 79% and 89%; and Current Transfers to Govt. Agencies were 83%, 100% and 94%.

The absorption rates over the FY 2020/21, 2021/22 and FY 2022/23 for the Capital Transfers to Government Agencies were 93%, 96% and 87% respectively. The low absorption in FY 2022/23 compared to the two prior years was a result of reduced AIA collection by the Sports, Arts and Social Development Fund (SASDF) through betting tax.

1133: State Department for Culture and Heritage

The approved budgetary allocations were KShs. 2,489.69 M, KShs. 3,154.59 M and KShs. 3,298.06 M for the FY 2020/21, 2021/22 and 2022/23 whereas actual expenditure was KShs. 2,400.51 M, KShs. 3,113.5 8M and KShs. 2,490.20 M

1184: State Department for Labour and Skills Development

The decrease in the overall budgetary allocation over the three years was occasioned by budget cuts under development vote. The increase in allocation for Compensation to employees under Programme 1 & 2 in 2021/22 FY was as a result of the newly recruited Officers under the technical departments. Under the development vote, in 2021/22 FY, Capital Grants in Programme 2 indicate a significant decrease attributed to revision of the overall project cost for the World Bank funded project, KYEOP. The low absorption under Programme 2 was as a result of failure to undertake planned activities under the KYEOP component 1 (capital grants) and 3 (other development).

1185: State Department for Social Protection and Senior Citizens Affairs

The Total Allocation for Social Development and Children Services Programme was KShs. 3,617.76 million, KShs. 4,416.08 million and KShs. 4,936.71 million for FY 2020/21, 2021/22 and 2022/23 respectively. The Programme Actual Expenditure was KShs. 3,414.21 million, KShs. 4,033.18 million and KShs. 4,107.54 million for the 2020/21, 2021/22 and 2022/23 Financial years.

The Total Allocations for National Safety Net Programme was KShs. 28,928.08 million, KShs. 32,583.44 million and KShs. 33,014.40 million for FY 2020/21, 2021/22 and 2022/23 respectively. The Programme Actual Expenditure was KShs. 27,874.28 million, KShs. 31,323.68 million and KShs. 30,718.19 million for the 2020/21, 2021/22 and 2022/23 Financial years respectively.

The total allocation under General Administration, Planning and Support Services was KShs. 188.10 million, KShs. 212.21 million, KShs. 294.98 million for FY 2020/21, 2021/22 and 2022/23 respectively. The Programme Actual Expenditure was KShs. 186.76 million, KShs. 200.55 million and KShs. 254.31 million for the 2020/21, 2021/22 and 2022/23 Financial years.

1212: State Department for Gender and Affirmative Action

Programme 1 was given a recurrent allocation KShs. 55.82 million in FY 2021/22 and KShs. 56 million in FY 2022/23 to cater for staff salaries while the rest is capital transfers to NGAAF. Absorption rate for the period under review was 100% in all the three years.

The absorption rate for Programme 2 was 97.47% in FY 2020/21 and 92.9% in FY 2021/22 and 69.2 % in FY 2022/23. Capital expenditure for this Programme represents transfers to the Uwezo Fund and Women Enterprise Fund. In FY 2020/21 the SAGAs did not receive the entire requested exchequer for their allocations hence the low absorption rate.

The absorption rate for Programme 3 was 97.45 % in FY 2020/21, 97.64 % in FY 2021/22 and 97.87 in FY 2022/23.

1214: State Department for Youth Affairs

The absorption rates in FY 2020/21, 2021/22 and FY 2022/23 for the different Economic Classification items in the recurrent vote were: Compensation to Employees absorption was 99%, 99% and 100%; Use of Goods and Services was 98% 89% and 97%; Current Transfers to Govt. Agencies was 100%, 100% and 99%; and Other Recurrent was 86%, 56% and 96% respectively.

The Absorption rates over the FY 2020/21, 2021/22 and FY 2022/23 for the different Economic Classification items in the Development vote were: Acquisition of Non-Financial Assets absorption was 69%, 74% and 79%; the Capital Transfers to Government Agencies was 84%, 100% and 37%; and Other Development was 90%, 74% and 80% respectively. The low absorption in grants was due to delayed approvals for the project commencement contracts.

Table 2. 6 ANALYSIS OF SEMI- AUTONOMOUS GOVERNMENT AGENCIES (SAGAS) RECURRENT BUDGET VS. ACTUAL EXPENDITURE (KShs. MILLION)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
VOTE 1132: STATE DEPARTMENT FOR SPORTS AND ARTS						
ANTI-DOPING AGENCY OF KENYA						
Gross	247.27	295.44	290.08	248.71	295.38	289.95
A-In-A- Internally Generated Revenue	4.80	10.00	10.00	4.80	10.00	9.87
Net- Exchequer	242.47	285.44	280.08	243.91	285.38	280.08
Compensation of Employees	84.29	81.26	57.4	82.80	81.26	57.37
Transfers	-	-		-	-	
Other Recurrent	162.98	214.18	232.68	165.91	214.12	232.58
<i>Of Which</i>						
Utilities	1.00	2.10	1.85	2.19	4.52	1.84
Rent	22.50	23.06	22.37	23.05	23.26	22.36
Insurance	1.50	18.32	13.00	1.37	12.37	12.98
Subsidies	-	-		-	-	
Gratuity	-	-		-	-	
Contracted Guards & Cleaners Services	2.00	1.73	1.33	1.72	1.65	1.31
Others	135.98	168.97	194.13	137.58	172.32	194.09
KENYA ACADEMY OF SPORTS						
Gross	46.90	75.40	238.94	46.90	75.40	238.94
A-In-A- Internally Generated Revenue	-	-		-	-	
Net- Exchequer	46.90	75.40	245.74	46.90	75.40	238.94
Compensation of Employees	36.00	41.30	92.27	36.00	43.00	93.27
Transfers	-	-		-	-	
Other Recurrent	10.90	34.10	146.67	10.90	32.40	145.67
<i>Of Which</i>						
Utilities	1.40	10.00	12.00	2.00	9.00	12.00
Rent	-			-	-	
Insurance	4.00	6.80	6.8	4.40	6.80	6.80
Subsidies	-	-		-	-	
Gratuity	-	-		-	-	
Contracted Guards & Cleaners Services	3.00	8.40	8.40	3.20	8.40	8.40
Others	2.50	8.90	119.47	1.30	8.20	118.47
SPORTS KENYA						
Gross	259.50	337.50	332.85	248.94	341.36	390.46
A-In-A- Internally Generated Revenue	131.00	131.00	131.00	98.47	134.86	81.69
Net- Exchequer	128.50	206.50	201.85	150.47	206.50	308.77
Compensation of Employees	173.00	173.00	173.00	184.44	195.53	192.04
Transfers	-	-		-	-	

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other recurrent	86.50	164.50	159.85	64.50	145.83	198.42
<i>Of Which</i>						
Utilities	44.50	33.50	28.85	41.00	73.02	69.89
Rent	-	-		-	-	-
Insurance	17.00	17.00	17.00	3.30	3.10	16.94
Subsidies	-	-		-	-	
Gratuity	-	-		-	-	
Contracted Guards & Cleaners Services	25.00	53.90	53.90	20.20	54.73	53.90
Others	93.95	60.10	60.10	71.98	14.98	57.69
SPORTS, ARTS AND SOCIAL DEVELOPMENT FUND						
Gross	214.00	257.44	202.04	213.41	257.33	199.61
A-In-A- Internally Generated Revenue	-	-	-	-	-	-
Net- Exchequer	214.00	257.44	202.04	213.41	257.33	199.61
Compensation of Employees	137.00	137.00	136.91	131.47	136.91	134.46
Transfers	-	-		-	-	
Other recurrent	77.00	120.44	65.13	81.94	120.42	65.15
<i>Of Which</i>						
Utilities	0.42	0.42	0.40	0.78	0.41	0.42
Rent	23.13	23.13	23.13	23.13	23.13	23.13
Insurance	2.47	2.47	2.47	2.76	2.47	2.47
Subsidies	-	-		-	-	
Gratuity	-	-		-	-	
Contracted Guards & Cleaners Services	1.21	1.21	1.20	1.15	1.20	1.20
Others	49.77	93.21	37.93	54.12	93.21	37.93
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE						
NATIONAL MUSEUMS OF KENYA						
Gross	1,216.07	1,668.01	1,562.23	1,265.69	1,603.49	1,485.22
A-In-A	111.00	160.00	300.00	102.34	193.93	281.53
Net Exchequer	1,105.07	1,508.01	1,262.23	1,163.35	1,409.56	1,203.69
Compensation of employees	1,001.42	1,144.01	1044.31	1,001.21	1,203.94	1044.80
Transfers	-	-	-	-	-	-
Other recurrent:	170.05	524.00	415.7	244.74	399.55	469.85
<i>Of Which</i>						
Utilities	26.12	26.64	26.74	23.14	17.24	24.38
Rent	-	-	-	-	-	-
Insurance	43.46	77.18	76.44	73.60	73.71	75.35
Subsidies	-	-	-	-	-	
Gratuity	-	-	-	-	-	
Contracted Guards & Cleaners Services	36.67	57.80	65.02	69.20	78.28	64.92
NPI	23.8	63.8	144.0	23.8	63.8	144.00

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
IPR	40	100.2	57.42	55	100.20	57.42
Others	44.60	198.38	148.3	19.74	66.32	74.35
BOMAS OF KENYA						
Gross	-	-	342.24	-	-	342.24
A-In-A	-	-	103.00	-	-	103.00
Net Exchequer	-	-	239.24	-	-	239.24
Compensation of employees	-	-	183.28	-	-	183.28
Transfers	-	-		-	-	
Other recurrent:	-	-	158.96	-	-	158.96
<i>Of Which</i>	-	-		-	-	
Utilities	-	-	9.00	-	-	9.00
Rent	-	-		-	-	
Insurance	-	-	6.55	-	-	6.55
Subsidies	-	-		-	-	
Gratuity	-	-	7.36	-	-	7.36
Contracted Guards & Cleaners Services	-	-		-	-	-
Others	-	-	136.05	-	-	136.05
THE NATIONAL HEROES' COUNCIL						
Gross	-	9.69	18.41	-	9.69	13.33
A-In-A	-	-	-	-	-	-
Net Exchequer	-	9.69	18.41	-	9.69	13.33
Compensation of employees	-	4.55	8.83	-	4.55	4.89
Transfers	-	-	-	-	-	-
Other recurrent:	-	5.14	9.58	-	5.14	8.44
<i>Of Which</i>						
Utilities	-	-	0.90	-	-	0.28
Rent	-	-	6.44	-	-	6.16
Insurance	-	-	0.84	-	-	0.70
Subsidies	-	-		-	-	
Gratuity	-	-		-	-	
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others	-	5.14	1.40	-	5.14	1.3
TOTAL VOTE 1134	1,992.58	2,512.32	1,922.88	2,037.68	2,522.71	1,840.79
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT						
NATIONAL INDUSTRIAL TRAINING AUTHORITY (NITA)						
GROSS	1,145.94	1,145.94	1,145.94	1,105.94	1,105.94	1,106.25
A-In-A - Internally Generated Revenue	855.32	855.32	855.32	815.32	815.32	815.32
Net- Exchequer	290.62	290.62	290.62	290.62	290.62	290.93
Compensation of Employees	684.29	684.29	684.29	684.29	684.29	684.29
Transfers	-	-		-	-	

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent	461.65	461.65	461.65	421.65	421.65	421.96
<i>Of Which</i>						
Utilities	34.00	34.00	34.00	34.00	34.00	34.00
Rent	0.65	0.65	0.65	0.65	0.65	0.65
Insurance	70.00	70.00	70.00	70.00	70.00	70.00
Subsidies	-	-		-	-	-
Gratuity	-	-		-	-	-
Contracted Guards & Cleaners Services	26.00	26.00	26.00	26.00	26.00	26.00
<i>Others</i>	331.00	331.00	331.00	291.00	291.00	291.31
NATIONAL EMPLOYMENT AUTHORITY (NEA)						
GROSS	275.00	315.00	315.00	274.20	310.23	310.35
A-In-A	30.00	50.00	50.00	29.63	50.50	51.21
Net Exchequer	245.00	265.00	265.00	244.57	259.73	259.14
Compensation of Employees	10.21	3.00	3.00	10.21	2.90	2.90
Transfers	-	-		-	-	
Other Recurrent	264.79	312.00	312.00	263.99	307.33	307.45
<i>Of Which</i>						
Utilities	1.20	1.40	1.4	1.00	0.80	0.8
Rent	2.00	4.00	4.00	1.90	-	-
Insurance	4.00	4.50	4.5	3.70	4.55	4.55
Subsidies	-	-		-	-	
Gratuity	-	-		-	-	
Contracted Guards & Cleaners Services	5.20	6.80	6.80	5.00	6.68	6.80
<i>Others</i>	252.39	295.30	295.3	252.39	295.30	295.30
TOTAL VOTE 1184	1,420.94	1,460.94	1,460.94	1,380.14	1,416.17	1,416.60
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS AFFAIRS						
CHILD WELFARE SOCIETY OF KENYA (CWSK)						
Gross	492.00	934.00	935.00	491.00	700.00	935.00
A-In-A	-	-		-	-	
Net Exchequer	492.00	934.00	935.00	491.00	700.00	935.00
Compensation to Employees	236.00	278.00	278.00	235.00	278.00	278.00
Transfers	-	-		-	-	
Other recurrent	256.00	656.00	657.00	256.00	422.00	657.00
<i>Of Which</i>						
Utilities	12.00	17.00	14.00	12.00	17.00	14.00
Rent	11.00	12.00	7.00	11.00	12.00	7.00
Insurance	4.00	9.00	-	4.00	5.00	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	18.00	18.00	-	17.00	18.00

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Others	229.00	600.00	618.00	229.00	371.00	618.00
NATIONAL COUNCIL FOR CHILDREN SERVICES						
Gross	36.50	89.50	99.50	36.50	89.50	99.50
A-In-A	-	-	-	-	-	-
Net Exchequer	36.50	89.50	99.50	36.50	89.50	99.50
Compensation to Employees	-	43.05	43.05	-	43.05	43.05
Transfers	-	-	-	-	-	-
Other recurrent	36.50	46.45	56.45	36.50	46.45	56.45
<i>Of Which</i>						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	0.80	0.70	-	-	0.70
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Board of Directors' Expenses	-	4.50	7.75	-	-	7.75
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others	36.50	41.15	48.00	36.50	46.45	48.00
NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES						
Gross	1,462.00	1,477.72	1,647.85	1,308.44	1,329.67	1,235.44
A-In-A	3.00	2.00	3.00	3.44	2.00	7.57
Net Exchequer	1,459.00	1,475.72	1,644.85	1,305.00	1,327.67	1,227.87
Compensation to Employees	143.15	157.91	157.56	139.70	153.16	157.56
Other recurrent	1,318.85	1,319.81	1,490.29	1,168.74	1,176.51	1,077.88
<i>Of Which</i>						
Utilities	1.20	1.20	1.37	1.15	1.20	1.37
Rent	0.09	0.09	0.10	0.09	0.09	0.08
Insurance	24.30	25.00	25.00	24.09	25.00	19.78
Subsidies	-	-	-	-	-	-
Gratuity	3.44	-	0.56	3.44	-	0.56
Contracted Guards & Cleaners Services	1.20	1.30	5.00	1.20	1.30	5.00
Others (Board Expenses etc.)	1,288.62	1,292.22	1,458.26	1,138.77	1,148.92	1,051.09
STREET FAMILIES REHABILITATION TRUST FUND						
Gross	147.00	202.00	202.00	147.00	202.00	202.00
A-In-A	-	-	-	-	-	-
Net Exchequer	147.00	202.00	202.00	147.00	202.00	202.00
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other recurrent	147.00	202.00	202.00	147.00	202.00	202.00
<i>Of Which</i>						
Utilities	-	-	-	-	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Rent	6.80	6.80	7.29	6.80	6.80	7.29
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	0.72	0.72	1.50	0.72	0.72	1.50
Others (Board Exp. Loan Obligations etc.)	139.48	194.48	193.21	139.48	194.48	193.21
TOTAL VOTE 1185	2,137.50	2,703.22	2,884.35	1,982.94	2,321.17	2,471.94
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION						
WOMEN ENTERPRISES FUND						
Gross	310.20	331.92	332.22	306.68	331.55	283.22
A-In-A	135.00	135.00	135.00	135.00	135.00	86.00
Net Exchequer	175.20	196.92	197.22	156.68	196.55	197.22
Compensation to Employees	289.50	304.00	310.10	285.98	303.66	283.22
Transfers	-	-	-	-	-	-
Other recurrent	20.70	27.91	22.20	20.70	27.89	22.22
<i>Of Which</i>						-
Utilities	5.00	5.70	-	5.00	5.69	-
Rent	13.50	20.00	20.00	13.50	20.00	20.00
Insurance	2.20	2.22	2.20	2.20	2.20	2.22
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others	-	-	-	-	-	-
ANTI-FGM BOARD						
Gross	97.50	124.50	104.30	97.50	124.50	101.00
A-In-A	-	-	-	-	-	-
Net Exchequer	97.50	124.50	104.30	97.50	124.50	101.00
Compensation to Employees	19.50	34.10	31.50	18.50	28.10	29.70
Transfers	-	-	-	-	-	-
Other recurrent	78.00	90.40	72.80	79.00	96.40	71.30
<i>Of Which</i>						
Utilities	0.40	0.40	0.40	0.40	0.20	0.40
Rent	6.40	6.50	7.10	6.20	6.50	6.50
Insurance	4.80	4.40	4.20	4.90	4.30	4.20
Subsidies	-	-	-	-	-	-
Gratuity	-	-	1.90	-	-	1.90
Contracted Guards & Cleaners Services	-	1.50	6.10	-	1.50	6.60
Others	66.40	77.60	53.10	67.50	83.90	51.70
NGAAF						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	2,130.00	2,185.83	2,185.83	936.65	2,120.00	2,105.17
AIA	-	-	-	-	-	-
NET	2,130.00	2,185.83	2,185.83	936.65	2,120.00	2,105.17
Compensation to Employees	100.85	84.90	84.90	64.36	84.88	83.10
Transfers						
Other Recurrent	2,029.15	2,100.93	2,100.93	872.29	2,035.12	2,022.07
Of which						
<i>Utilities</i>	0.36	0.32	0.32	0.24	0.36	0.31
<i>Rent</i>	9.20	9.17	9.17	9.17	8.90	8.88
<i>Insurance</i>	7.50	7.42	7.42	6.13	1.00	-
<i>Gratuity</i>	10.00	10.72	10.72	0.54	20.14	3.50
<i>others recurrent</i>	86.67	62.06	62.06	33.29	64.87	38.30
<i>Counties</i>	1,915.42	2,011.24	2,011.24	822.92	1,939.85	1,971.08
UWEZO FUND						
Gross	108.80	156.02	-	108.80	152.01	-
A-In-A	-	-		-	-	-
Net Exchequer	108.80	156.02		108.80	152.01	-
Compensation to Employees	5.60	5.00		5.60	4.90	-
Transfers	-	-		-	-	-
Other recurrent	103.20	151.02		103.20	147.11	-
<i>Of Which</i>						
<i>Utilities</i>	0.80	1.60		0.80	1.50	-
<i>Rent</i>	1.60	15.70		1.60	12.00	-
<i>Insurance</i>	17.60	0.82		17.16	0.44	-
<i>Subsidies</i>	12.00	0.20		12.00	0.10	-
<i>Gratuity</i>	-	-		-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	2.42		-	2.41	-
<i>Others</i>	71.20	130.28		71.64	130.66	-
TOTAL VOTE 1212	2,646.50	2,798.27	2,622.33	1,449.63	2,728.06	2,511.61
VOTE 1214: STATE DEPARTMENT FOR YOUTH AFFAIRS						
NATIONAL YOUTH COUNCIL						
GROSS	98.00	98.00	93.10	98.00	98.00	92.26
A-In-A	-	-	-	-	-	-
NET Exchequer	98.00	98.00	93.10	98.00	98.00	92.26
Compensation to Employees	37.17	30.46	36.44	37.17	30.46	36.00
Transfers	-	-	-	-	-	-
Other Recurrent	60.83	67.54	56.66	60.83	67.54	56.26
<i>Of Which</i>						
<i>Utilities</i>	0.75	1.44	1.54	0.75	1.44	1.45
<i>Rent</i>	-	5.67	7.81	-	5.67	7.70
<i>Insurance Cost</i>	6.14	5.00	5.50	6.14	5.00	5.30
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	5.88	-	-	5.88	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Contracted Guards & Cleaners Services	-	1.64	-	-	0.43	-
Others - use of goods & services	53.94	47.91	41.81	53.94	49.12	41.81
YOUTH ENTERPRISE DEVELOPMENT FUND						
GROSS	365.01	408.35	328.61	335.00	398.20	315.79
A-In-A	65.52	64.26	85.49	35.51	54.11	72.67
NET Exchequer	299.49	344.09	243.12	299.49	344.09	243.12
Compensation to Employees	188.57	189.48	189.52	180.04	188.17	188.76
Transfers	-	-	-	-	-	-
Other Recurrent	176.44	218.87	139.09	154.96	210.03	127.03
<i>Of Which</i>						
Utilities	5.24	6.24	6.18	5.09	6.16	6.08
Rent	26.59	25.08	25.17	24.71	23.42	24.21
Insurance Cost	27.91	28.50	34.35	27.50	28.41	33.95
Subsidies	-	-	-	-	-	-
Gratuity	11.10	10.50	16.45	10.41	9.96	12.45
Contracted Guards & Cleaners Services	2.76	2.75	2.75	2.72	2.54	2.64
Others - use of goods & services	102.84	145.80	54.19	84.53	139.54	47.70
PRESIDENT'S AWARD- KENYA						
GROSS	20.00	20.00	19.40	20.00	20.00	19.40
A-IN-A	-	-	-	-	-	-
NET Exchequer	20.00	20.00	19.40	20.00	20.00	19.40
Compensation to Employees	16.60	16.60	14.60	16.60	16.60	14.60
Transfers	-	-	-	-	-	-
Other Recurrent	3.40	3.40	4.80	3.40	3.40	4.80
<i>Of Which</i>						
Utilities	1.07	1.07	1.07	1.07	1.07	1.07
Rent	-	-	-	-	-	-
Insurance Cost	1.13	1.13	1.13	1.13	1.13	1.13
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	1.20	1.20	1.20	1.20	1.20	1.20
Others - use of goods & services	-	-	1.40	-	-	1.40
INTERNATIONAL CONFERENCE FOR GREAT LAKES REGION SECRETARIAT (ICGLR)						
GROSS	10.35	10.35	92.19	10.35	10.35	89.32
A-In-A	-	-	-	-	-	-
NET Exchequer	10.35	10.35	92.19	10.35	10.35	89.32
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent	10.35	10.35	92.19	10.35	10.35	89.32
<i>Of Which</i>						
Utilities	-	-		-	-	
Rent	7.78	7.78	7.78	7.78	7.78	7.78
Insurance Cost	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others - use of goods & services	2.57	2.57	84.41	2.57	2.57	81.54
TOTAL VOTE 1214	493.36	536.70	533.30	463.35	526.55	516.77

2.1. ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FOR THE FY 2020/21-2022/23 (KSHS MILLION)

Table 2. 7 Analysis of Performance of Capital Projects FY 2020/21 - 2022/23

2.2. ANALYSIS OF PENDING BILLS FOR THE FY 2020/21-2022/23

Table 2. 8 Summary of Pending Bills by Nature and Type (KShs. Millions)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
1. Recurrent	59.13	104.79	85.35	882.02	540.91	321.76
Compensation of Employees	-	-	-	69.2	67.46	
Use of Goods and Services e.g., Utilities, domestic or foreign travel, etc.	59.13	104.79	85.35	142.81	318.45	261.74
Social Benefits e.g., NHIF, NSSF	-	-	-	129.49	155.0	60.02
Other expense	-	-	-	40.12		-
2. Development	33.43	144.54	97.67	1214.26	307.03	139.88
Acquisition of Non-Financial Assets	-	-	43.47		17.22	
Use of Goods and Services e.g., Utilities, domestic or foreign travel, etc.	33.43	144.54	54.20		-	49.13
Others-Specify	-	-	-	1214.26	289.81	90.75
Total Pending Bills	92.56	249.33	183.02	2096.28	847.94	461.64

The total pending bills amounting to **KShs. 644.66 million** in the FY/2022/2023 out of which **KShs. 183.02** was due to lack of exchequer and **KShs. 461.64 million** was due to lack of Budgetary provision. The Recurrent pending bills due to lack of Exchequer was **KShs. 85.35 million** of which **KShs. 30.87 million** was for the State Department for Sports, **KShs. 48.06 million** was for the State Department for Culture and Heritage, **KShs. 0.44 million** was for the State Department for Labour and Skills Development and **KShs. 5.98 million** was for the State Department for Social Protection and Senior Citizen Affairs while the Development was **KShs. 97.67 million** out of which **KShs. 46.07 million** was for the State department for Labour and Skills Development, **KShs. 5.36 million** was for the State department for Social Protection and Senior Citizen Affairs, **KShs. 20.15 million** was for Gender and Affirmative Action and **KShs. 26.09 million** was for the State Department for Youth Affairs. Most of the pending bills have been prioritized for settlement in FY 2023/24.

The Recurrent pending bills due to lack of budgetary provision was **KShs. 321.76 million** of which **KShs. 277.47 million** was for the State Department for Sports and Arts. And **KShs. 44.29 million** was for the State department for Labour and Skills Development.

The Development was **KShs. 139.88 million** out of which **KShs. 90.75 million** was for the State department for State Department for Sports and Arts, and **KShs. 44.29 million** was for the State department for Labour and Development Skills. Due to budgetary allocation the pending bills for State Department of Sports and Arts was for KAS Complex.

2.3. ANALYSIS OF COURT AWARDS

Details of the Award	Date of Award	Amount	Payment to date
Vote 1132 State Department for Sports and Arts			
Court Award on Pending Bill owed to a cleaning Service Provider	2021	25	Nil
Vote 1184 State Department for Labour and Skills Development			
Payment of costs of the suit ELRC Appeal No. 1 of 2016	4 th April 2019	301,557.00	Nil
Payment of costs of the suit ELRC Appeal No. 6 of 2016	19 th December 2016	Bill of costs not yet filed	Nil
Payment of costs of the suit ELRC No. 9 of 2016	30 th June 2017	4,992,258.36	Nil
Payment of costs of the suit ELRC Appeal No. 26 of 2021	17 th June 2021	Bill of costs not yet filed	Nil
Payment of costs of the suit ELRC Judicial Review No. E004 of 2021	22 nd June 2021	Bill of costs not yet filed	Nil

Details of the Award	Date of Award	Amount	Payment to date
Vote 1185 State Department for Social Protection and Senior Citizen Affairs			
Payment in Eldoret HCC No. 160 of 2011	6 th August 2012	Decretal Amount of KShs. 47,019,662.81 due to Plaintiff	KShs. 29,200,324.41 paid to Plaintiff
Payment in Murang'a HCJR No.2 of 2019 arising from Murang'a CMCC No.174 of 2013	21 st March,2023	Decretal amount of KShs.3, 599,255.28 due to plaintiff.	Nil

The court award amounting to **KShs. 25 Million** under the State Department for Sports and The Arts is still unsettled to date due to lack of budgetary provision. The Five Court Awards under the State Department of Labour and Skills, only one has been taxed in the year 2018 and was awarded **KShs. 301,557** and is yet to be paid due to lack of exchequer; while the Two Court Award under The State Department for Social Protection and Senior Citizen Affairs the First award under payment in Eldoret HCC No .160 of 2011 amounting to **KShs. 47,019,662.81** has been partly paid leaving a balance of KShs. 17,819,338.40 while the other for Payment in Murang'a HCJR No.2 of 2019 arising from Murang'a CMCC No.174 of 2013 amounting to **KShs. 3,599,255.28** is yet to be paid due to scarce resources.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD- 2024/25– 2026/27

3.1. Prioritization of Programmes and Sub-Programmes

This chapter provides information on programmes, sub programmes, expected outcomes, outputs, key performance indicators and budgetary requirements for the MTEF period 2024/25 – 2026/27 for the sector. The sector has 15 programmes and 38 sub programmes. The Programmes and their objectives are as indicated in Table 3.1.1.

3.1.1. Programmes and their Objectives

S/No	Programmes	Objectives
1.	Sports	To Promote and develop Sports at all levels
2.	Culture Development	To promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity
3.	Public Records Management	To manage, preserve, and archive all public records in the entire public service.
4.	The Arts	To harness, develop, promote and regulate the creative, performing arts and film industry.
5.	Library Services	Facilitate universal access to information and knowledge, preserve and conserve National documentary heritage
6.	Youth Empowerment Services	To enhance Youth employability, entrepreneurship and job creation for National development
7.	Youth Development Services	To strengthen capacity among the Youth for innovations, improved livelihoods and effective engagement in National development
8.	Film Development Services	To promote, develop and regulate film industry
9.	Labour, Employment, and Safety services	To promote harmonious labour and employment relations and enhance a safety and health culture at work
10.	Manpower Development, Industrial skills & Productivity Management	To enhance industrial skills and competitiveness of the country's workforce
11.	Social Development and Children Services	Mobilize, empower individuals, families, groups and communities for improved livelihoods including Persons with Disabilities
12.	National Social Safety Net	Prevention, rescue, rehabilitation, reintegration, and resocialization of persons in need of care and protection; Safeguard the rights and welfare of vulnerable groups; Delivery of social protection interventions amongst state

		and non-state actors; and Implementation of Social protection Programmes
13.	Community Development	To promote socio economic empowerment of vulnerable groups including Youth, Women and Persons with Disabilities
14.	Gender Empowerment	To mainstream gender in Government and the Private sector and promote equitable socio-economic development for women, men, girls and boys
15.	General Administration, Planning and Support Services	To improve efficiency and effectiveness in service delivery and programmes implementation

3.1.2. Programmes/Sub Programmes, Expected Outcomes, Outputs and Key Performance Indicators For The Sub-Sector

Table 3. 1 Programmes/Sub Programmes, Expected Outcomes, Outputs and Key Performance Indicators For The Sub-Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
VOTE 1132: STATE DEPARTMENT FOR SPORTS DEVELOPMENT									
PROGRAMME 1: SPORTS									
Outcome: Excellence in Sports Performance									
S.P 1.1: Sports Training and Competitions	Anti-Doping Agency of Kenya	Anti-Doping Services	No. of intelligence-based tests carried out	900	1,425	4,400	4,500	5,300	5,500
			No. of Persons sensitized on Anti-Doping issues	7,300	15,516	20,400	22,200	22,600	23,100
			% On results management on Anti-doping rule violations	100	100	100	100	100	100
	Department of Sports	International and National Sports programs and events	No. of teams presented in international sports competitions.	55	35	60	35	40	43
			No. of International sports competitions hosted	8	11	9	6	8	8
			Number of sports programs for vulnerable groups organized	8	5	10	12	13	15
		Promotion of Sports Tourism	No. of Sports Safari events held	-	-	-	4	5	5
	Kenya Academy of Sports	Sports Talent Development services	No. of athletes trained in sports academies	1,100	1,633	1,600	2,000	2,500	3,000
			No. of sports technical and administration personnel trained	400	722	800	900	1,000	1,100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of research programs on sports talent development conducted.	1	1	2	2	3	4
			No. of Sports disciplines with curriculum and curriculum support materials developed	6	7	5	5	5	5
		Kenya academy of Sports Infrastructure Developed	% Completion of Phase I B of the Kenya Academy of Sports Complex (hostels)	50	-	80	100	-	-
			% completion of 20 sports training academies established	20	20	50	70	90	100
			% Completion of High-Performance center.	-	-	10	30	50	80
	Sports Registrar	Regulation and compliance services	No. of Sports Organizations registered	200	212	250	300	400	500
			No. of professional sports persons licensed	70	34	85	100	200	300
			No. of Professional sports bodies licensed	5	3	10	15	20	25
			No. of sports organizations elections observed	10	9	20	30	40	42
		Sports regulation services Automation & Digitalization System for Sports Registrar established	% completion of automation and digitization of sports registrar's office services	-	-	20	50	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
S.P 1.2: Development and management of Sport Facilities	Sports Kenya	Sports infrastructure developed to international standards	% Completion of Talanta stadium Jamhuri, Nyayo, Moi kasarani and Kipchoge Keino to CAF/ FIFA standards to host AFCON 2027	-	-	30	80	100	-	
			% Upgrade of New regional stadia under Presidential Directive to national/regional standards (-	-	5	5	3	3	
			% completion of upgrade of training venues to CAF/ FIFA requirement to support hosting of AFCON 2027	-	-	6	4	-	-	
			% Completion of Phase II as per the design for 2 stadia (Ruringu & Marsabit)	-	-	20	50	80	100	
	Sports, Arts and Social Development Fund (SASDF)	Sports, Arts and Social Development Fund services	% of infrastructure development requests funded.	100	100	100	100	100	100	100
			% of programs for promoting sports events funded.	90	90	90	92	93	93	
			No. of specialized sports equipment acquired							
			No. of technical personnel trained	70	80	83	86	87	88	
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 2: CULTURE DEVELOPMENT									
Outcome: Enhanced Heritage and Culture Knowledge, Appreciation and Conservation									
SP 2.1 Conservation of Heritage	National Museums of Kenya	Heritage facilities	No. of new heritage sites and monuments submitted for Gazettement	2	2	2	3	3	3
			No. of heritage sites, mausoleum and monuments restored	3	3	3	3	3	3
		Heritage knowledge	No. of scientific research papers published	90	103	95	100	100	100
			No. of interactive public programmes held	85	103	45	45	45	45
			No. of temporary exhibitions put up for cultural exchange	5	24	20	20	30	30
			No. of Heritage collections standardized and digitized for user needs	40,000	67,609	40,000	40,000	40,000	40,000
	Heritage research innovations	No. of neglected and underutilized foods and medicinal resources promoted for commercialization	1	1	1	1	1	1	
	Natural Products Industry Initiative	Indigenous Knowledge based interventions for natural products promoted	No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	8	10	8	8	8	5
			No. of youths empowered through training to	180	488	310	330	330	310

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			champion IK as a tool for national development.						
		Indigenous Knowledge Intellectual assets explored and subjected to value addition	No. of intellectual assets prioritized	-	-	-	13	10	8
			No. of feasibility studies undertaken	-	-	-	4	4	0
			No. of product specific business plans developed	-	-	-	4	4	0
			Common user facility for prototype product development established	-	-	-	1	-	-
		Pre-clinical trials for natural health products – based immune boosters conducted	No. of active components tested in vervet monkey species as potential immune boosters against respiratory infections including COVID-19	-	-	2	5	-	-
			No. of natural products analyzed to identify active components for testing	-	-	31	-	-	-
			No. of Natural Products acquired from traditional health practitioners	-	-	12	-	-	-
		African indigenous vegetables (AIV) value chain harnessed	No. of farmers trained and provided with certified seeds	6,000	12,600	6,000	-	-	-
			No. of new products subjected to value addition	2	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of surveys to determine the impact of AIV commercialization in counties	1	1	1	1	1	1
		Market for Natural Products created	No. of niche market created for AIV	2	0	9	14	22	24
			No. of standards for natural products developed	-	-	1	1	2	2
		Community empowerment on Access and Benefit Sharing on utilization of IK assets enhanced	No. of local community representatives, young-champions for culture, county government officers empowered on ABS	-	-	-	419	366	354
			No. of persons trained on ABS mechanism	-	-	-	7	6	6
			No. of impact assessments Report	-	-	-	1	1	1
S.P. 2.2 Development and Promotion of Culture	Department of Culture	Cultural practitioners** and users** Capacity Built	No. of cultural practitioners trained	2,300	750	1,200	1,400	1,600	1,700
			No. of traditional herbal medicine practitioners promoted	200	133	120	150	180	200
			No. of people sensitized on the use of traditional foods.	400	0	150	200	250	250
		Intangible cultural heritage services	No. of cultural practitioners sensitized on The Protection of Traditional Knowledge and Cultural Expressions Act 2016	400	410	320	350	380	400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
			No. of oral traditions documented	1	1	1	1	1	1	
			No. of intangible cultural heritage elements safeguarded	2	2	2	2	2	3	
			No. of National Inventory for ICH developed	-	-	-	2	3	4	
		National values and principles promoted	No. of participants attending the Annual National Kenya Music and Cultural festival	16,200	8,500	5,500	6,000	6,500	7,000	
			No. of cultural festivals held	20	4	17	20	22	25	
			No. of inter-community cultural exchange programmes coordinated	3	3	2	3	3	3	
		International cultural relations promoted	No. of international cultural exchange programs coordinated	3	3	7	8	8	9	
			No. of Cultural exchange protocols Negotiated.	3	2	4	3	3	3	
		Department of Arts	Artistic skills, talents and exhibitions	No. of artists sensitized on the UNESCO 2005 Convention	220	0	230	250	270	280
			Fashion and craft exhibitions held	No. of people participating in fashion and design exhibitions	100	0	110	120	130	135
	No. of people participating in national handicraft exhibitions			100	0	120	125	130	140	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Kenya Fashion Industry Promoted	No. of national dress designs promoted	-	-	-	15	20	25
			No. of youth capacity built on diverse national dress designs	-	-	-	50	60	70
			No. of fashion shows held	-	-	-	2	3	3
	National Kiswahili Council of Kenya	Kiswahili Language championed	No. of stakeholders sensitized on use of Kiswahili as national and official language	300	91	150	180	200	220
			Mark and celebrate the world Kiswahili language day	1	1	1	1	1	1
		National Kiswahili Council of Kenya operationalized	No. of operationalization instruments developed		-	-	-	2	2
	The National Heroes Council	National Heroes honoured	No. of heroes honoured	250	230	270	270	270	270
			No of community sensitization sessions held	15	19	30	35	40	45
			No. of heroes' publication and documentaries produced	2	2	2	2	2	2
			No. of heroes assisted	1	2	3	4	5	6
		National Heroes Council legal system Strengthened	No. of regulations developed	-	-	1	1	1	1
			No. of commemorative items designed	-	-	3	3	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
		Heroes' heritage promoted	Heroes database information management system developed	-	-	1	1	-	-	
		Heroes council operationalized	No. of operationalization instruments developed	-	-	-	4	2	2	
	Ushanga Kenya Initiative	Beadwork enterprise for women in Ten pastoralist communities	No. of women empowered in bead craft production	3,000	1,730	1,200	1,500	1,800	2,400	
			No. of product catalogs developed	2	2	2	2	2	2	
			No. of women facilitated to showcase their products at local and international trade fairs and exhibitions	500	300	600	600	600	700	
			No. of Information, Education, communication (IEC) materials developed.	200	75	150	200	250	300	
			No. of ICT systems and platforms developed	4	3	2	-	-	-	
	S.P 2.3 Cultural Products Diversification	Bomas of Kenya	Cultural Preservation Services	No. of documented traditional cuisines	-	-	2	2	4	4
			Cultural tourism access improved	No. of dances re-choreographed	16	16	16	16	16	16
				No. of traditional homesteads rehabilitated	12	12	12	12	12	12
No. of festivals held				-	-	4	4	4	4	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 3: PUBLIC RECORDS MANAGEMENT									
Outcome: Efficient Access to Public Records and Archives									
S.P 3.1 Archives and Documentation	Department of Kenya National Archives and Documentation Service	Archival holdings conserved	No. of archival materials acquired	11,400	32,984	11,800	12,000	12,000	12,000
			No. of Government publications acquired	1,200	2,051	1,400	1,600	1,800	1,800
			No. of migrated archives acquired	30,000	12,000	30,000	30,000	30,000	30,000
		Preservation and Conservation of Public Archives and Public Records	No. of records digitized	200,000	178,580	200,000	200,000	200,000	200,000
			No. of records restored	5,400	35,704	5,600	5,800	6,000	7,000
			No. of records microfilmed and digitized	30,000	66,720	-	-	-	-
			No. of microfilm records digitized	-	-	30,000	30,000	30,000	30,000
		Access to Public Records	No. of researchers registered	700	389	750	800	850	850
			No. of records management sensitization seminars for public officers undertaken	8	13	8	10	12	13
		Family Tree Repository established	No. of family trees developed	-	-	-	50,000	80,000	100,000
S.P 3.2 Records Management	Department of Public Records	Public Records Management	No. of records digitized in the Records Management Unit (RMU)	450,000	520,000	500,000	550,000	650,000	700,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	and Information Management		No. of networked public records and information management units	30	22	40	50	55	55
			No. of RMUs where records appraisal has been carried out in readiness for integrated system	9	11	10	11	12	12
		National Records Management Policy finalized	Finalized national records management policy	1	0	-	1	-	-
		Public Records Managers capacity built	No. of Public Record Managers trained	100	152	200	210	210	210
		Developed Record Management standard	Records management standards developed	-	-	-	1	-	-
			Records management strategy developed.	-	-	-	-	1	-
		guidelines and strategies.	Records management guidelines developed	-	-	-	-	1	-
		PROGRAMME 4: The Arts							
Outcome: A Vibrant Arts Industry									
S.P 4.1 Promotion of Kenyan Music and Dance	Permanent Presidential Music Commission	Music and dance talents scouted, nurtured and monetized	No. of musicians recording at the PPMC studio	200	412	400	500	600	600
			No. of musicians and dancers provided with paying performance opportunities	250	0	100	150	200	200
			No. of Musicians supported to participate	35	0	10	20	30	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			and perform at international Festivals						
			No. of artists supported to participate in music exhibitions	350	0	400	450	500	550
			No. of musicians trained	2000	2000	2000	2000	2000	2000
		Studio established to support artists	No. of studios established	-	-	-	7	20	20
S.P. 4.2 Performing Arts	Kenya Cultural Centre								
		Creative Talents Nurtured	No. trained in Performing Arts	-	-	600	700	800	900
			No. of Awards (poets & thespians)	-	-	500	600	700	800
			No. of Children's Theatre Performances Conducted	-	-	2	3	4	5
		The Cultural and Creative Industry Developed	No. of National Performing Arts and Cultural Festivals supported	-	-	2	3	3	4
			No. of Creatives engaged in International Theatre Festivals	-	-	150	200	250	300
		Theatre Spaces Provided for Creative Expressions	No. of Theatrical Productions disseminated	-	-	10	20	30	40
			No. of Creatives Accessing Rehearsal Spaces	-	-	150	200	250	300
			No. of Creatives accessing the audio-visual recording studio	-	-	50	100	150	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P 4.3 Copyright Protection and Promotion Services	Kenya Copyrights Board (KECOBO)	Copyright and related rights Protected	No. of Copyright infringement investigated.	26	26	26	32	38	34
			No. of police officers trained on copyright	300	397	450	500	550	650
			No. Copyright regulations developed	-	-	-	1	-	-
			No. of copyright works registered	42,000	46,000	50,000	54,000	58,000	62,000
PROGRAMME 5: LIBRARY SERVICES Outcome: Knowledgeable Society									
S.P 5.1 Library Services	Department of Library Services	Government library services networked	No. of Government libraries networked	15	-	15	25	20	15
			No. of book titles acquired	400	-	350	250	300	350
			No. of electronic information resource databases subscribed to	-	-	5	8	8	10
			No. of Research Reports	1	-	1	1	2	2
			No. of People with Disability accessing library services (13	4	15	20	25	30
			Library manual	-	-	-	1		
	Kenya National Library Service	National Heritage documentary developed	No. of Kenya National Bibliography publications	1	1	1	1	1	1
			No. of publishers issued with ISBN	680	701	725	800	900	950
			No. of rare books digitized	700	930	950	800	850	900
		Reading culture Promoted	No. of people participating in the reading promotion events	46	89	400	100	200	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of library books & other information materials acquired	13,000	0	14,000	14,000	15,000	15,500
			No. of National Library satellite centres established	-	-	-	1	-	1
			% completion of Kenya School of Library Professionals	-	-	-	10	50	100
		Authorship promoted	No. of new authors nurtured, mentored and coached	-	-	-	10	15	20
		National Library Day and international literacy days celebrated	National Library Day and international literacy days celebrated	-	-	-	1	1	1
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS & CREATIVE ECONOMY									
PROGRAMME 6: YOUTH EMPOWERMENT SERVICES									
Outcome: Enhanced Youth employability, entrepreneurship and job creation for National development									
SP. 6.1. Youth Social and Sustainable Community Development	Directorate of Youth Social Development	Youth Well-being promoted	No. of youth involved in positive health seeking behavior	79,600	39,600	40,000	45,000	50,000	55,000
			No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	25,000	25,000	26,000	28,900	-	-
			No. of Youth engaged in physical fitness and recreation in informal settlements	15,000	-	1500 0	20,000	25,000	30,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of Youth peer educators trained	440	240	7,250	7,975	8,772	9,649
			No. of youth protected from abuse	217,500	-	217,500	224,750	232,725	241,497
		Sustainable community Youth engagement	No. of sustainable community youth actors engaged	-	-	290,000	319,000	350,900	385,990
			No of youth engaged in volunteerism	-	-	-	4700	5000	6000
		ICGLR Youth Peace leaders strengthened	No. of youth peace leaders trained	-	-	320	640	1,280	2,560
SP. 6.2. Youth Mentorship, Leadership and Governance	National Youth Council	Youth leadership and governance developed	No. of Youth engaged in leadership and Governance	23,500	23,850	28,000	33,500	38,000	40,000
			No. of Youth leaders engaged in civic participation	4000	4,050	4,500	5,000	5,500	6,000
		Youth Voice and advocacy Organizations registered and coordinated	No. of Youth Voice and advocacy organizations registered	4,000	4,000	4,500	5,000	6,000	6,500
	The President's Award- Kenya	Young people awarded in character building	No. of young people enrolled in the President's Award Programme	8000	6,057	7,000	8,050	9,100	10,500
			No. of award leaders trained on the President's Award Programme	2250	2780	2800	3080	3388	3727
			No. of young people Awarded Bronze, Silver and Gold Certificates	-	-	6,800	7,480	8,228	9,051

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
SP. 6.3. Youth employment and employability scheme	Youth Enterprise Development Fund	Financial Services provided to Youth owned enterprises	Amount of loans disbursed to Youth owned enterprises (Kshs. Million)	730	143.8	655	1145	1394	1682.8		
			No. of Youth beneficiaries of the loan products	57,131	11,085	50,491	88,263	107,457	129,720		
			Amount of loans disbursed to Youth as Talanta loan (Kshs. Million)	-	-	-	150	200	250		
			No. of Youth Talanta loan beneficiaries	-	-	-	11,563	15,417	19,271		
		Business Development Services provided to Youth enterprises	No. of Youth entrepreneurs offered pre-disbursement training and business skills	90,000	82,700	100,000	120,000	150,000	170,000		
			No. of Youth entrepreneurs mentored on enterprise development	2,660	4,815	5,000	6,500	7,000	8,500		
			No. of Youth entrepreneurs facilitated to access business incubation services	1,300	1,528	2,000	2,500	3,500	4,500		
			No. of Youth enterprises provided with market support services	1,300	1,620	1,500	3,000	4,500	5,000		
		PROGRAMME 7: YOUTH DEVELOPMENT SERVICES									
		Outcome: Improved livelihoods among Youth and increased engagement in national development									
SP. 7.1 Youth Development Research and	Directorate of Policy,	Kenya Youth Development Index (KYDI)	Kenya Youth Development Index Report	-	-	1	1	1	1		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Quality Management	Research and Mainstreaming	Youth Development Legislations developed	Youth Development Bill	-	-	-	1	-	-
		Youth Development Strategies and Guidelines	No. of Youth Development guidelines	1	-	1	1	1	1
			No. of Youth Development Strategies	-	-	1	1	-	-
SP. 7.2 Youth Entrepreneurship and Talent Development	Directorate of Entrepreneurship & Skills Development	Youth skills and competencies developed	No. of Youth trained in Life Skills	25,000	30,250	50,000	50,000	40,000	45,000
			No. of Youth trained on market technical specific skills	1,000	561	1,000	50,000	40,000	45,000
			No. of youth trained on entrepreneurial skills	12,000	13,300	15,000	25,000	35,000	30,000
			No. of youth trained on cloud sourcing/online jobs	3,500	4,600	5,000	6,000	7,000	8,000
		Youth entrepreneurial culture nurtured	No. of community-based youth savings and investments groups established	-	-	7,250	10,000	13,000	15,000
			No. of youth entrepreneurs mentored and coached	-	-	145,000	200,000	300,000	400,000
			No. of Youth entrepreneurs engaged in green jobs and employment	1,500	3,200	5,000	10,000	20,000	30,000
	Directorate of Youth	Youth talent and innovation	No. of talented Youth nurtured	3,900	2600	4700	5000	6000	7000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Innovation and Talent Development	Commercialized	No. of youth talents and innovations commercialized	3,900	4,000	4,700	5000	6000	7000
		Youth innovation and talent development incubation hubs	No. of youth innovation hubs established	-	-	12	34	40	45
			No. of youth accessing innovation hubs	-	-	290,000	377,000	490,100	637,130
		National Youth Innovation and Talent Award Scheme established	No. of youth innovations and talents awarded	-	-	4,700	9,400	18,800	37,600
		Youth Development Management Information System (YIMS) developed	Youth Development Management Information System	-	-	-	1	-	-
	Kenya National Innovation Agency	Youth Business Ventures supported	No. of innovators incubated	8	8	12	100	200	300
			No. of innovations that scaled into business ventures	8	8	12	30	50	100
			No. of innovators engaged in exhibitions	200	100	500	150	200	250
		Presidential Innovation challenge and award	No. of beneficiaries awarded	15	15	30	94	94	94
		Youth Centric Services	No. of new YECs constructed	30	4	6	20	30	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
SP. 7.3. Youth Development Field Services	Youth Empowerment Centres		No. of Youth accessing Youth Friendly Services at YECs	920,000	948,480	1,000,000	1,050,000	1,100,000	1,160,000	
PROGRAMME: FILM DEVELOPMENT SERVICES										
Outcome: A vibrant film industry										
S.P 8.1 Film Services	Department of Film Services	Documentaries on Government programs and projects produced	No. of Documentaries produced	75	84	85	100	120	150	
		Students nurtured in film production	No. of students nurtured	50	47	50	75	100	150	
		Kenya Film School Refurbished.	% of completion	70	60	80	100	-	-	
	Kenya Film Commission	Quality Film Products and Services	No. of local and foreign films produced in Kenya	No. of local and foreign films produced in Kenya	363	421	450	500	530	600
			No. of film hubs established	No. of film hubs established	2	-	2	5	15	25
			No. of film makers supported with grants	No. of film makers supported with grants	48	22	60	70	80	90
			No. of filmmakers trained	No. of filmmakers trained	650	437	750	850	1000	1,200
		Archiving and Repository center completed	% Completion of the archiving and repository center	% Completion of the archiving and repository center	15	15	25	100	-	-
	Kenya Film Classification Board	Film and broadcast Content regulated	No. of Film Licenses issued to Film Distributors and Exhibitors	No. of Film Licenses issued to Film Distributors and Exhibitors	5,200	5,297	5,300	5,500	5,600	6,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of filming licenses issued to film makers	860	798	860	900	1,000	1,050
			No. of classification certificates issued	600	957	1,000	1,200	1,400	1,500
			No. of film agents registered	50	156	120	70	90	110
			No. of Consumer Awareness conducted	256	246	256	270	290	300
		Nairobi Film Centre Refurbished and Equipped	% of refurbishment and equipping	21	22	50	100	-	-
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT									
PROGRAMME 8: LABOUR, EMPLOYMENT AND SAFETY SERVICES									
Outcome: Harmonious Industrial Relations, Employment Relations, and Safety and Health Culture at Work									
S.P 8.1: Promotion of Harmonious Industrial Relations	Department of Labour	Local Labour related disputes resolved	Proportion of disputes Resolved	80	90	80	80	80	80
		Compliance with Labour laws and international labour standards	No. of work inspections on wages, and terms & conditions of employment carried out	10,200	13,268	10,300	12,000	12,500	13,500
			No. of Wages Councils established/Operationalized	6	0	6	2	2	3
			County Child Labour Committees operationalized	15	1	10	5	5	5
			No. of compliance reports prepared	8	6	8	8	8	8
		Rights of Kenyan	% of received disputes resolved	80	97.12	80	80	80	80

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		migrant workers protected	% of migrant workers in distress repatriated	100	100	100	100	100	100
			No. of foreign contracts attested	100,000	42,254	90,000	70,000	75,000	80,000
		Kenya Migrant Workers Fund operationalized	Kenya Migrant Workers Fund	-	-	-	1	-	-
S.P 8.2: Regulation of Trade Unions	Office of Registrar of Trade Unions	Trade unions regulated	No. of trade unions books of accounts inspected	450	367	500	510	520	530
			Number of trade union membership records updated	40	38	50	55	60	65
			No. of sensitization forums on rights and obligations of employees, employers and trade unions carried out	-	-	2	2	2	2
S.P 8.3: Provision of Occupational Safety and Health	Directorate of Occupational Safety and Health	Safe Working Environment in workplaces ensured	Number of workers in hazardous occupations medically examined	120,000	166,622	125,000	130,000	135,000	140,000
			Number of Hazardous industrial equipment examined	19,000	22,201	20,000	21,000	22,000	23,000
			Number of members of the Health and Safety Committee and other workers trained	25,000	9,432	15,000	16,500	18,000	19,000
			Number of work places audited for compliance with OSH regulations	8,000	6,570	9,000	10,000	11,000	12,000
		Safety culture institutionalized in workplaces	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,000	0	1,200	1,500	1,800	2,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of health care providers sensitized on OSH in Level 5 hospitals	80	99	100	120	120	150
		Work Injury Benefits Administered	Percentage of work injury claims processed	46.5	46.5	46.5	100	100	100
S.P: 8.4 Employment Promotion	National Employment Authority (NEA)	Employment services	No. of job seekers placed in gainful employment	120,000	109,053	140,000	160,000	180,000	200,000
			No. of Job Centres established	2	0	1	1	1	1
			No. of graduates placed in Internship positions	10,000	0	15,000	18,000	20,000	22,000
		Foreign Employment services	Number of private employment agencies and registered annually	500	679	520	570	600	700
			Number of Bilateral Labour Agreements signed	4	0	4	5	5	5
PROGRAMME 9: MANPOWER DEVELOPMENT, INDUSTRIAL SKILLS & PRODUCTIVITY MANAGEMENT									
Outcome: Optimal human resource utilization and competitive workforce									
S.P 9.1: Human Resource Planning and Development	Directorate of Labour Market and Research Analysis	Labour market information provided	No. of Labour Market Information packages produced (Products and messages)	-	-	-	15	15	15
			No. of log-ins into the KLMIS	450,000	304,490	470,000	500,000	520,000	600,000
			Number of National Manpower Surveys undertaken	1	0	2	1	-	-
			No. of personnel trained on LMI production	10	12	20	40	60	80
	National Industrial		No. of Persons assessed and certified under	400	402	10,000	12,000	15,000	20,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P 9.2: Industrial Skills Development	Training Authority (NITA)	Skills for Industry developed	Recognition of Prior Learning						
			No. of trainees placed on industrial attachment	35,000	40,270	40,000	42,000	44,000	45,000
			No. of workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	146,000	48,532	153,300	160,965	169,013	172,098
			No. of persons assessed in government trade testing including homecare and construction workers	161,000	75,664	170,050	179,553	190,530	195,678
			No. of Kenyan Migrant workers provided with pre-departure training	133,750	72,419	233,000	250,000	275,000	298,000
			No. of training institutions accredited and registered for industrial training	936	788	983	1,032	1,084	1,200
		Youth Employability and earnings enhanced (NYOTA)	No. of youths assessed and certified in industrial skill	-	-	5,000	10,000	12,000	13,000
			No. of Master Craftsmen upskilled	-	-	500	1,000	1,200	1,300
			No. of Occupational and competency Standards developed or Reviewed	-	-	5	10	15	20
		S.P 9.3: Productivity improvement, measurement and promotion	National Productivity and Competitiveness Centre	Productivity promotion and awareness created	No. of productivity promotion and awareness campaigns	6	10	10	15
On-line productivity enterprise solution system	1				0	1	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
		Productivity improvement services	No. of public officers trained on productivity improvement	200	262	300	400	500	600	
			No. of companies implementing Productivity Improvement Programmes	10	10	30	40	60	65	
			No. of MSMEs graduating from one Sigma level of quality to another	-	-	1,000	1,200	1,500	1,700	
		Productivity Statistics produced	No. of National and Sectoral productivity indices developed	20	20	20	20	20	20	20
		Public Service Productivity Mainstreaming	No. of officers trained on productivity measurement	250	249	350	4,000	5,000	5,500	
		Country's global competitiveness index improved	No. of Institutions sensitized on business reforms undertaken by the government	150	0	200	300	400	450	
		S.P: 9.4 Management of Skills Development and Post-Training	Post Training and Skills Development	Youth employability improved	No. of youth trained on online employment skills	470	752	10,000	12,000	14,000
No. of youth trained on talent, innovation and entrepreneurship development	1,000				187	4,000	4,500	5,000	5,500	
No. of youth trained under the Agricultural Mentorship and Skill Share Programme	-				-	10,000	10,000	10,000	10,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of youth placed under National Apprenticeship and mentorship Programme	1,000	230	1,000	1,000	1,200	1,400
			No. of STEM graduates placed under the national volunteering program (G-United)	-	-	376	600	800	1,000
		Enhanced Management of National Skills and Post Training Information.	No. of modules developed on the National Skills Information Management System	-	-	2	3	3	3
			A National skills' mobile app	-	-	-	1	-	-
			A National Information Skills hub developed	-	-	-	1	-	-
	Post Training and Skills Development	Enhanced industry linkage to Skills Development and training	No. of National Occupational Standards developed	-	-	-	10	15	20
			No. of Sector Skills Committees established			-	15	15	15
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS									
PROGRAMME 10: SOCIAL DEVELOPMENT AND CHILDREN'S SERVICES									
Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance									
SP 10.1: Community Mobilization	Directorate of Social Development	Community Groups registered, trained &	No. of community groups registered	55,000	57,975	60,000	62,000	64,000	66,000
			No. of groups linked to various MFIs	14,500	15,405	40,000	42,000	44,000	46,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
and Development		linked to Monetary Financial Institutions (MFIS)	No. of community groups trained	30,000	30,000	20,000	25,000	30,000	35,000
		Community Group Registration Act (CGR), 2022 Operationalized	No of regulations developed	-	-	5	2	3	2
			No of community groups sensitized on CGR Act of 2022	-	-	300	800	1000	1200
		Volunteerism programme coordinated	A Survey on the economic impact of volunteerism in Kenya	-	-	-	-	-	1
			No. of Lay Volunteer Counselors trained	450	450	450	500	550	600
		Vulnerable households supported through Economic Inclusion programme (EIP)	No of vulnerable households supported	7,500	6,955	7,500	7,500	7,500	7,500
			No. of businesses established	2,500	4,808	2,500	2,500	2,500	2,500
			No of Village Savings and Loans (VSLAs) Groups operationalized	600	600	550	600	1,200	1,600
		Local communities protected from negative effects of social risks in development projects	No. of projects screened for Social Risks & Impacts	-	-	-	50	100	100
			No. of Social Risk Management County Multi sectoral Committees established & operationalized	-	-	-	-	20	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P. 10.2 Social Welfare and Vocational Rehabilitation		Older Persons and Aging supported	No. of older persons rescued and placed at Kirinyaga Rescue Centre	10	11	15	20	25	30
			No. of older persons sensitized on their rights and healthy aging	-	-	5,000	10,000	17,000	23,000
		Family care support systems strengthened	No. of caregivers trained on positive parenting	100	100	500	2000	5000	7000
			No of households provided with psychosocial support and referral services	1100	1158	1500	1700	2000	2200
		Disability inclusion services provided	No. of PWDs trained in VRCs	750	805	820	850	900	950
			No. of VRC graduates provided with start-up tool kits	-	-	30	30	35	40
	National Council for Persons with Disabilities	Disability rights mainstreamed in socio-economic development	No. of SHGs for PWDs linked to funding opportunities	290	117	290	580	870	1,160
			No. of PWDs provided with assistive & supportive devices	4,000	3,359	4,500	4,700	5,000	5,200
			No. of persons with disabilities registered and issued with disability cards	100,000	60,338	120,000	130,000	150,000	170,000
			No. of PWDs provided with scholarships	2,162	2,231	2,300	2,450	3,152	4,140
			No of families caring for children with disabilities supported under the Care Reform Strategy	-	-	-	10,000	12,000	15,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
		Persons with Albinism supported for eye and skin care	No. supported with sunscreen lotion	5,000	3,818	5000	8,000	8,500	9,500		
			No. supported for eye care	500	400	500	700	1,000	2,000		
			No. provided with financial support for skin cancer screening and treatment	1,500	558	2,000	2,500	3,000	3,500		
		Persons with Autism supported	No. provided with therapy services	-	-	-	15,000	20,000	25,000		
			No. supported with essential drugs	-	-	-	15,000	20,000	25,000		
			No. supported with assistive devices	-	-	-	600	700	800		
			No. of caregivers for persons with autism supported for economic empowerment	-	-	-	100	100	100		
		Compliance with Disability regulations in MDCAs monitored	No. of accessibility audits conducted in MDCAs	-	-	-	120	150	150		
			No. of MDAs implementing disability mainstreaming	-	-	-	533	533	533		
			% of PWDS engaged as employees and interns in MDAs	-	-	-	5	5	5		
		SP 10.3: Child Community Support Services	Directorate of Children Services	Family and community-based care of children promoted	No. of children placed in alternative care	-	-	-	820	900	1000
					No. of OVCs supported with basic needs and counseling	-	-	-	17,800	18,000	18,500
					No. of OVCs supported with Presidential Bursary	22,300	22,300	22,300	22,300	22,300	22,300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				-	=	-	1	-	-
		Child Welfare Fund established and operationalized	Child Welfare Fund	-	-	-	1	-	-
		Children Participation promoted	No. of children assemblies forums	48	48	48	48	48	48
			No of children supported to participate in annual events	1000	1000	1000	1000	1000	1000
		Child Care Support and Protection enhanced	No. of children experiencing violence, , exploitation and neglect reached with protective services	100,000	180,000	200,000	250,000	300,000	350,000
			No. of duty bearers trained to promote care and protection of children	-	-	-	2,700	2,800	3,000
			No. of children supported through the child-helpline toll free line- 116	-	-	-	38,400	38,500	40,000
			No. of child protection volunteers appointed and trained to provide protective services	-	-	1520	1650	1700	2000
			No. of child protection state and non-state actors a using CPIMS for Case Management	-	-	-	1,150	2,000	2,500
			No . of children trained on safe internet use	-	-	-	175	185	195

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of stakeholders trained on safe internet use	-	-	-	100	120	130
SP 10.4 Child rehabilitation and custody		Children Act 2022 implemented	No. of Children Officers sensitized on the Children Act	-	-	-	500	500	500
		Nutrition improvement through cash and health education	No. of households reached under NICHE	-	-	-	28,000	30,000	35,000
			No. of beneficiaries reached under Universal Child Benefit	-	-	-	8,300	8,300	8,300
		Children rescued and provided with safe shelter, rehabilitated and reintegrated back to the community	No. of children rescued & reintegrated to the family based care	-	-	-	60,000	60,000	60,000
			No of children with disabilities provided with disability inclusive and specialized services	-	-	-	1500	2000	5000
	Counter Trafficking in Persons	CTIP Act 2010, reviewed	Revised CTIP Act	1	0	1	1	-	-
		Awareness of Counter Trafficking in Person Created	No. of people reached through public awareness campaigns to prevent human trafficking	18000	181000	18000	18000	19000	20000
		Government run shelters for Victims of Trafficking in	% completion of construction of Government run shelter for victims of trafficking security wall in Nairobi	-	-	25	50	75	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		persons refurbished	% of government run shelters house operationalization	-	-	-	25%	50%	75%
		Protection Services to Victims of Trafficking in Persons provided	% of Victims of trafficking in Persons rescued	100	100	100	100	100	100
			% of victims of human trafficking rehabilitated	100	100	100	100	100	100
			% of victims reintegrated back to their families	100	100	100	100	100	100
			% of Victims repatriated from Kenya	100	100	100	100	100	100
			% victims repatriated into Kenya	100	100	100	100	100	100
	National Council for Children's Services (NCCS)	Policy, legal and administrative framework on children's rights and welfare developed	No. of Regulations developed to implement Children Act 2022	8	0	8	-	-	-
No. of stakeholders sensitized on National Children policy			-	-	100	200	400	600	
An Integrated Early Childhood Development Policy			-	-	1				
No. of CACs established in regions, counties and sub-counties			-	-	47	161	275	389	
Child Participation Guidelines			-	-		1	-	-	
CCIs regulation enforced		No. of CCIs inspected by CACs	350	350	365	370	320	315	
		% of registration certificates renewed to compliant CCIs	100	100	100	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Family and community-based care for children promoted	Transition Guideline for Care System in Kenya	1	0	1	-	-	-
			No. stakeholders sensitized on National Care Reform Strategy	100	-	-	200	400	600
			Annual NCCS Stakeholders conference	-	-	1	1	1	1
		Compliance with regional and international obligations	Commemorate the Day of the African Child 2023	-	-	-	1	1	1
			Universal Children's Day	1	1	1	1	1	1
		NCCS programmes and activities coordinated	An Integrated National Children Database	1	0	1	1	1	1
		Adoption Services Promoted	Annual adoption month celebrated	-	-	-	1	1	1
	No. of adoption societies registered		-	-	-	1	1	1	
	Child Welfare Society of Kenya	Alternative family care for children enhanced through foster care and Adoption	No. of foster parents assessed	1,000	609	1,000	5,000	5,000	5,000
			No. of adoptive parents assessed	-	-	-	480	576	692
			No. of parents trained on alternative family care	-	-	-	5,000	5,000	5,000
		Mechanisms for combating child labour established/ strengthened	No of children sensitized on negative effect of child Labour	4,800	5,379	6,455	9,683	9,683	9,683
			No. of ROC Clubs formed	-	-	-	34	34	34

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of children withdrawn from child labour	-	-	-	60,000	72,000	86,400
		Enrolment, retention and completion of OVCs and vulnerable young persons in education supported	No. of children facilitated with complementary education materials	-	-	-	184,980	221,976	266,372
		Children in emergencies provided with psychosocial support	No. of children in emergencies provided with psychosocial support	-	-	-	187,920	225,504	270,605
		Family tracing and reunification promoted	No. of separated children provided with Identification, Documentation, Tracing and Reunification (IDTR)	-	-	-	7,446	8,936	10,724
		Children in distress rescued	No. of children rescued	12,000	12,585	15,102	15,200	15,300	15,400
		Integrated Child and Family Centers upgraded	No. of Integrated Child and Family Centers upgraded	3	1	3	5	5	5
PROGRAMME 11: NATIONAL SAFETY NET									
Outcome: Improved Livelihood of Vulnerable Persons									
SP 11.1: Social Assistance to	Directorate of Social	Households with vulnerable	No. of older persons supported with cash transfers	833,129	756,485	1,185,455	1,537,781	1,890,107	1,890,107

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Vulnerable Groups	Assistance (DSA)	persons supported	No. of households with OVCs supported with cash transfers	353,000	278,188	482,393	611,786	741,179	741,179
			No. of households with PWSDs supported with cash	47,000	38,118	65,281	83,562	101,843	101,843
		Inua Jamii beneficiaries' data updated	No. of Inua Jamii beneficiaries verified for eligibility (Payroll cleaning)	-	-	1,072,791	-	-	-
			% of exited beneficiaries replaced	-	-	70	100	100	100
		Consolidated Cash Transfer Programme Management Information System (CCTP MIS) enhanced	No. of GoK MIS systems integrated with CCTP MIS		0	2	3	-	-
			No. of CCTP MIS modules enhanced	6	4	2	-	-	-
			No. of Sub County officers retrained on the enhanced CCTP MIS modules	850	-	850	850	850	
		Grievance and case management system strengthened	% of case addressed	-	-	100	100	100	100
			No. of sub counties where Beneficiary Outreach Strategy has been rolled out	-	22	350	350	350	350
		Administrative frameworks strengthened to enhance delivery of CCTP	No. of Constituency Social Assistance Committee (CSACs) strengthened	290	290	290	290	290	290
			No. of BWCs strengthened	1,073	1665	2,738	2,738	2,738	2738

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of Payment Service Providers (PSPs) procured	6	6	6	6	-	-
			Social Assistance Fund operationalized	-	-	-	1	-	-
		Monitoring and Evaluation (M&E) of CCTP Enhanced	CCTP M&E Strategy	-	Draft	1	-	-	-
			No of sub county Capacity built on the M and E strategy	0	-	350	350	350	350
	National Social Protection Secretariat (NSPS)	Social protection network for sustainability and coordination strengthened	No. of counties with functional Social Protection Coordination structures	3	0	3	2	2	1
			No of counties with operational COP county chapters	2	0	2	2	2	2
			No of Social Protection conferences held	1	1	-	1	-	1
		Functional registry for harmonized identification and enrollment of vulnerable households in Social Protection	No. of stakeholder's linked to the ESR MIS	3	12	3	3	3	3
			No. of Counties adopting Generic County Government Social Protection (CG-SP) MIS	2	0	2	2	2	2
			No. of Vulnerable households per County in the Social registry in 23 counties	75	0	75	75	-	-
			No. of counties implementing the On-	1	0	1	24	47	47

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Demand Registration under the ESR						
			No. of vulnerable households registered under the ESR through the On-Demand registration		0	53	75	73	75
			No of stakeholders sensitized on the ESR	16,000	200	23,000	2000	2000	2000
			% of NSNP beneficiaries enrolled into NHIF	30	53	55	75	-	
		Awareness and capacity for increased uptake of SP services enhanced	No. of stakeholders trained on social protection	-	-	-	20	20	20
		Sustainable Financing Options for Social Protection Promoted	No. of Public Private Partnership forums for Co-financing social protection held	-	-	-	2	2	2
		Policy documents on Social protection developed	Kenya Social Protection Policy 2023	-	-	1	-	-	-
			Kenya Social Protection Communication Strategy	0	0	1	-	-	-
		Social Assistance Act 2013 repealed and replaced	Social Assistance Act 2023	-	0	0	1	-	-
			Social Assistance Fund (SAF)	-	0	1	-	-	-
			PFM (SAF) Regulations 2023	0	0	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Street Families Rehabilitation Trust Funds (SFRTF)	Street families rehabilitated	No. of street persons rescued	4,000	4,611	3,000	5,500	6,000	6,500
			No of partner institutions supported to undertake 4Rs + P programmes	-	-	-	-	50	55
			No. of street persons talents identified and nurtured	-	-	-	-	500	600
			No. of street persons provided with psychosocial support services	5,000	6,109	5,500	6,000	6,500	7,000
			No. of street persons supported for education and vocational skills training	4,500	5,612	5000	6,000	7,000	8,000
		Street families reintegrated	No. of street persons reintegrated to families and the community	3,500	3,639	3,000	4,000	4,500	5,000
			No. of families supported to ensure retention of reintegrated persons	-	-	-	400	500	600
		Capacity of caregivers strengthened	No. of caregivers trained	-	-	-	150	200	250
		Communication Strategy developed	Communication strategy	-	-	-	1	-	-
		County Chapters to co-ordinate street families rehabilitation established	No. of county chapters	10	11	12	12	12	47

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Policy, Legislative and Institutional frameworks on rehabilitation of street families developed	National Policy on Rehabilitation of Street Families	-	-	-	1	-	-
		National census of street families undertaken	SFRTF Information Management System	-	-	-	1	-	-
			Census Technical Working Committee	1	1	-	-	-	-
			Census tools	1	1	-	-	-	-
			Pretesting and Main Census	-	-	-	1	-	-
VOTE 1212: STATE DEPARTMENT FOR GENDER & AFFIRMATIVE ACTION									
PROGRAMME 12: COMMUNITY DEVELOPMENT									
Outcome: Improved Socio-Economic Well -Being of Vulnerable Members of the Society									
S.P. 12.1 Community Development	NGAAF	Financial Support to vulnerable members of society	No. of students benefiting from Bursary and Scholarships	35,141	24,552	36,260	48,000	50,000	52,000
			No. of groups supported through grants for socio-economic development	1,823	649	1,940	2,600	2,700	2,800
			No. of groups funded for value addition initiatives	1,230	301	1,250	1,350	1,450	1,550
PROGRAMME 13: GENDER EMPOWERMENT									
Outcome: Improved Socio-Economic Well -Being of Vulnerable Members of the Society									
S.P. 13.1 Gender Mainstreaming	Anti FGM Board	Campaign against FGM	No. of county and sub-county anti-FGM steering committees' capacity built	34	34	50	25	25	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of international days and events celebrated (International day of the girl child, international day for zero tolerance to FGM)	2	2	2	2	2	2
			No. of resource persons and duty bearers sensitized	5,500	10,800	25,000	30,000	37,000	38,000
	Gender Mainstreaming Directorate	Two third gender principle realized	Legal framework operationalizing the 2/3 gender principle	-	-	1	-	-	-
No. of MDAs trained on Gender mainstreaming			-	387	200	200	200	200	
No. of MDAs audited on the 2/3 Gender principle in promotions and recruitment			-	387	100	100	100	100	
Capacity building on gender		No. of National Government staff trained on gender issues	550	638	600	700	750	800	
		No. of Officers /women leaders TOTs trained on Political leadership skills	150	0	200	200	250	300	
		Commemoration of International Women's Day	1	1	1	1	1	1	
		Celebration of International Men's Day	-	-	-	1	1	1	
MDAs Capacity built on Gender		No. of MDAs sensitized on gender workplace policies.	100	100	150	200	250	250	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Mainstreaming	No. of MDACs trained on Gender responsive budgeting	100	387	100	100	100	100
			No. of institutions sensitized on Gender equality	-	-	-	100	100	100
		Stakeholders' engagement and relations at national and county governments	No. of biannual Intergovernmental consultation fora for the Gender sector	2	0	2	2	2	2
			No. of national Gender sector working groups fora held	20	20	20	20	20	20
			No. of County Gender Sector Working Groups trained	15	5	15	7	10	10
			No. of county gender sector working groups meetings held	188	188	188	235	235	235
	Policy, Research & Documentation Directorate	Compliance to gender related international and regional conventions and treaties	No. of normative frameworks reported on.	5	5	5	5	5	5
			No. of capacity building forums on reporting requirements	5	5	5	5	5	5
			%Level of domestication and implementation of agreed conclusions/ recommendations	100	0	100	100	100	100
		Enhanced gender knowledge	Gender Data Tool	1	0	1	-	-	-
			% of automation of the National Gender Research and Documentation Centre	-	-	20	40	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of gender related knowledge products uploaded in the National Gender Research and Documentation Centre.	10	-	20	20	20	20
			Kenya Gender Data Index Report				1	-	1
		Legal, Policy and Regulatory frameworks developed.	No. of counties sensitized on the National Policy on Gender and Development	20	5	9	9	8	6
			No. of Policies analysed for gender responsiveness	10	2	30	7	10	15
			NPGAD (2019) Reviewed				1	-	-
			National survey on special Needs	-	-	-	1	-	-
			Gender Act Developed	-	-	-	-	-	1
			% of development of Affirmative Action Policy	-	-	-	50	100	-
	Anti-GBV Directorate	Campaigns against GBV	No. of media platforms engaged in the Campaign to end GBV, Teenage pregnancies, FGM and Child marriages.	10	17	40	22	25	30
			No. of counties that commemorates the 16 days of activism against Gender Based Violence	47	45	47	47	47	47
			No. of religious leaders, opinion leaders, women, men, girls and boys engaged in community	8,000	1560	11,400	13,000	15,000	17,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			dialogues to end all forms of GBV.						
			No. of GBV duty-bearers capacity built on referral mechanism, access to GBV services and evidence management.	750	520	1000	1200	1500	1700
			No. of male champions identified and engaged in the campaign to end GBV and FGM.	-	-	-	2000	2500	3000
		Gender Based Violence response services	Operational and legal framework for the establishment of Gender Violence Protection Centers in line with Executive Order No. 1 of 2023	-	-	1	-	-	-
			No. of County Governments supported to refurbish/equip/renovate shelters/safe homes for GBV survivors.	-	-	8	8	10	10
			No. GBV survivors in safe houses in GBV hotspot counties issued with dignity kits	-	-	6000	6500	8,000	10,000
			No. of POLICARE centers supported in operationalization	2	2	5	5	5	5
			No. of GBVRCs supported	2	1	3	4	5	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Prevalence of GBV in 3 counties reduced	No. of GBV survivors rescued						1
			No. of Stakeholders sensitized						
S.P. 13.2 Gender and Socio-Economic Empowerment	Socio-Economic Empowerment Directorate	Capacity building of Women Entrepreneurs	No. of Women entrepreneurs trained on economic opportunities in Blue Economy	600	645	700	800	900	1,000
			No. of Women entrepreneurs trained on Affirmative funds, Financial Literacy and inclusion, AGPO, digital trade and marketing	600	600	700	800	900	1,000
			No. of women trained on how to access and use '50 million African Women speak digital platform', information on Bead-based products and other platforms,	600	645	700	800	900	1,000
			No. of women trained on Inter County trade, Intra EAC Trade, AfCFTA opportunities and regulations.	500	645	800	900	1000	1100
			No of widows and Gender Based Violence Survivors trained on financial literacy, unclaimed assets and business skills	500	645	800	900	1000	1100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of women trained on Climate Smart Agriculture	-	-	-	100	200	300
			No. of women Trained on value chain development and cooperative formation	-	-	-	100	200	300
			No. of women groups participating in the mentorship program	-	-	-	10	15	20
		Increased awareness in economic empowerment opportunities, rights and obligations for Women	No. of women participating in the National Conference for women in business	-	-	-	200	250	300
			No. of widows participating in International Widow Day celebration	-	-	-	500	600	700
			No. of rural women reached during the Rural Women Day	-	-	-	100	150	200
			No. of women and girls sensitized on land rights	-	-	-	500	600	700
		Distribution of Sanitary Towels to all public schools	No. of girls supported in grade 5,6 and JSS			2,293,389	2,362,191	2,433,057	2,506,049
	Women Enterprise Fund	Business support services	No. of women entrepreneurs trained on financial literacy	120,000	116,934	140,000	150,000	160,000	165,000
			No. of women entrepreneurs linked to large enterprises	1,000	821	1,500	2,000	2,500	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of women entrepreneurs trained on value addition	1,100	1,720	1,200	1,300	1,400	3,000
		Financial Services	Amount (in KShs. Million) disbursed to women groups.	2,500	1,710	2,600	5,700	8,700	13,000
			No. women groups funded						
			Amount (in Million) disbursed to women entrepreneurs through SACCOs	50	42	70	-	-	-
			Amount (in millions) disbursed to women entrepreneurs through LPO financing	20	12.2	25	30	35	40
			No. women entrepreneurs funded through LPO						
			Amount (in millions) disbursed to widows (Thamini loan product)	20	21.1	25	30	40	50
				No. of widows funded through thamini Loan Product					
PROGRAMME 14: GENERAL ADMINISTRATION AND SUPPORT SERVICES									
Outcome: Efficient Service Delivery									
S.P. 14.1 General Administration, Planning and Support Services	Administration & Support Services	Policies developed	No. of policies developed/reviewed	20	6	37	15	14	17
			No. of Bills developed/Legislations reviewed	8	5	6	6	3	3
			No. of Regulations developed	-	-	1	1	1	1
			No. of Strategies developed	-	-	6	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievements 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of M&E reports	13	5	15	15	15	14
		Prudent financial management	MPPR, SSR, PBB and Sector reports	20	20	20	20	20	20
			Annual Financial Reports	6	6	6	6	6	6
		Performance Managed	No. of annual CS Performance contracts coordinated	6	6	6	6	6	6
			No. of Annual Progress Reports on implementation of the Fourth Medium Term Plan (2023-2027)	6	6	6	6	6	6
	ICT	Digitization of State Department Services	% of functional information systems developed (Online Productivity, Asset Management, electronic case management)				40	60	100
	Labour	Industrial Peace and Harmony	% of Collective Bargaining Agreements (CBAs) analyzed and registered	100	100	100	100	100	100
			% of Economic trade disputes addressed by the Ministry in liaison with the Employment and Labour Relations Court	100	100	100	100	100	100

3.1.3. Programmes by Order of Ranking

1. Sports
2. Culture Development
3. Public Records Management
4. Youth Empowerment Services
5. Youth Development Services
6. Creative economy
7. The Arts
8. Library Services
9. Labour, Employment, and Safety services
10. Manpower Development, Industrial skills &
11. Productivity Management
12. Social Development and Children Services
13. National Social Safety Net
14. Community Development
15. Gender Empowerment
16. General Administration, Planning and Support Services

3.1.4. Resource Allocation criteria

Personnel Emoluments

- ✓ Actual IPPD from July to November, 2023
- ✓ Strategic interventions
- ✓ Provision for annual increment (3%)
- ✓ Approved recruitments and replacements
- ✓ Approval letters from PSC, SRC and National Treasury
- ✓ Annual leave requirement for FY 2024/25 and the medium term
- ✓ Pension (Employer contribution)
- ✓ NSSF
- ✓ NITA
- ✓ Payments outside the payroll system with justifications e.g. Foreign service allowance
- ✓ Taxable car allowance (supported by relevant approvals)
- ✓ PE related statutory contributions arrears
- ✓ Expiry of secondments.

Operations & Maintenance

- ✓ Contractual obligations
- ✓ Rent - Lease agreements
- ✓ Contracted guards and cleaning services

- ✓ Utilities
- ✓ Gratuity (Copies of signed Contract(s), authority letters from PSC)
- ✓ Legal fees (court awards/orders plus the letter from AGs office)
- ✓ Historical Pending bills (Audited and cleared by the pending bills closing committee)
- ✓ Presidential pronouncements/directives (letter)

Transfers/SAGAs

- ✓ Payroll extracts/products
- ✓ Pension (Employers contributions)
- ✓ Gratuity (Copies of signed Contract forms)
- ✓ Annual increments
- ✓ Leave allowances
- ✓ Core Mandate
- ✓ Rent
- ✓ Utilities
- ✓ Insurance
- ✓ SRC and SCAC approvals
- ✓ Boards allowances/remunerations

Development Projects

- ✓ Ongoing projects- Projects to be considered case by case (completion status, likely impact of the project, time frame)
- ✓ Donor funded projects/ Counterpart agreements
- ✓ New Donor funded projects must be signed by CS National Treasury
- ✓ Bottom Up Agenda and MTP IV priorities
- ✓ Presidential Directive Projects
- ✓ Stalled projects (no activity for the last 2Yrs and above, Projects to be considered case by case)
- ✓ Historical Pending bills (Audited, cleared by Pending bills closing committee)
- ✓ Pipeline cases (Loans pending disbursement)
- ✓ Strategic Interventions –on specific cases as per the circular
- ✓ Expected Output and outcomes
- ✓ Approved new projects

3.1.5. Analysis of Sector Resource Requirement versus allocation by:

Table 3. 2 SECTOR & SUB-SECTOR RECURRENT REQUIREMENTS/ALLOCATIONS (AMOUNT KSH MILLION)

Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	45,579.72	97,233.07	109,484.85	112,887.99	47,477.75	48,104.87	48,724.35
AIA	3,805.66	4,192.60	4,214.23	4,256.05	4,225.40	4,231.40	4,261.40
NET	41,774.06	93,040.47	105,270.62	108,631.94	43,252.35	43,873.47	44,462.95
Compensation to Employees	4,257.09	4,732.05	4,847.53	4,916.46	4,348.05	4,479.30	4,614.83
Transfers	37,913.96	69,922.82	84,248.62	87,157.25	38,921.38	39,397.17	39,735.26
Other Recurrent	3,408.66	22,578.21	20,388.70	20,814.28	4,208.32	4,228.40	4,374.26
<i>Of Which</i>							
<i>Utilities</i>	93.17	125.07	147.67	173.29	93.17	125.07	147.67
<i>Rent</i>	533.58	560.88	599.88	650.77	533.58	584.37	599.20
<i>Insurance</i>	0.83	3.82	5.94	8.91	0.83	3.82	5.94
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	11.46	3.74	2.40	1.18	3.74	1.00	2.00
<i>Contracted Guards & Cleaners services</i>	85.04	101.61	111.77	122.24	86.04	102.61	113.77
<i>Others Specify (Use of Goods)</i>	2,684.58	21,783.10	19,521.05	19,857.90	3,490.96	3,411.54	3,505.69
Vote: 1132 State Department for Sports							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	1,594.57	7,247.22	4,034.56	3,683.93	1,823.57	1,915.85	2,024.73
AIA	218.40	219.50	225.74	232.17	645.80	651.80	681.80
Net	1,376.17	7,027.72	3,808.82	3,451.76	1,177.77	1,264.05	1,342.93
Compensation to Employees	220.01	200.94	206.97	213.18	200.51	206.72	212.90
Grants and Transfers	1,201.30	1,688.60	1,781.33	1,867.35	1,433.82	1,530.34	1,619.03
Other Recurrent	173.25	5,357.68	2,046.26	1,603.40	189.24	178.79	192.80
<i>of which:</i>							
<i>Utilities</i>	0.10	0.40	0.60	0.78	0.10	0.40	0.60
<i>Rent</i>	50.55	69.65	77.70	85.80	50.55	69.65	77.70
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	1.57	-	-	-	-	-	-

<i>Contracted guards & Cleaners Services</i>	3.36	6.30	7.50	7.80	3.36	6.30	7.50
<i>Others</i>	117.67	5,281.33	1,960.46	1,509.02	135.23	102.44	107.00

Vote: 1134 State Department for Culture

Economic Classification	Approved Estimates	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	2,744.37	6,152.57	6,264.16	6,736.48	3,655.34	3,788.66	3,893.69
AIA	532.00	532.00	532.00	532.00	540.00	540.00	540.00
NET	2,212.37	5,620.57	5,732.16	6,204.48	3,115.34	3,248.66	3,353.69
Compensation to Employees	243.98	358.89	374.37	385.34	228.20	238.22	245.32
Grants and Transfers	2,216.11	4,618.85	4,700.08	5,119.82	2,894.15	3,029.90	3,117.92
Other Recurrent	284.28	1,174.83	1,189.71	1,231.32	532.99	520.54	530.46
<i>Of which:</i>							
<i>Utilities</i>	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<i>Rent</i>	46.00	51.00	50.00	50.00	46.00	51.00	50.00
<i>Insurance</i>	-	-			-	-	-
<i>Subsidies</i>	-	-			-	-	-
<i>Gratuity</i>					-	-	-
<i>Contracted guards & Cleaners Services</i>	7.00	8.00	8.00	9.00	8.00	9.00	10.00
<i>Others</i>	226.28	1,110.83	1,126.71	1,167.32	473.99	455.54	465.46

Vote 1135: State Department for Youth Affairs and Creative Economy.

Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	3,009.63	6,057.49	5,591.61	6,315.78	2,325.99	2,499.50	2,627.69
AIA	212.16	298.98	309.37	334.76	120.50	120.50	120.50
NET	2,797.47	5,758.51	5,282.24	5,981.02	2,205.49	2,379.00	2,507.19
Compensation to Employees	735.83	786.40	809.70	834.10	729.67	751.30	774.00
Transfers	1,841.05	2,975.01	3,356.01	3,742.29	1,274.40	1,391.56	1,464.92
Other Recurrent	432.75	2,296.08	1,425.90	1,739.39	321.92	356.64	388.77
<i>Of Which</i>							
<i>Utilities</i>	18.05	36.57	49.64	62.77	18.05	36.57	49.64
<i>Rent</i>	102.10	104.55	112.33	121.04	102.10	104.55	112.33
<i>Insurance</i>					-	-	-
<i>Subsidies</i>					-	-	-
<i>Gratuity</i>	6.57	3.74	2.40	1.18	3.74	1.00	2.00

<i>Contracted Guards & Cleaners services</i>	10.30	12.60	14.89	16.04	10.30	12.60	14.89
<i>Others Specify (Use of Goods)</i>	295.73	2,138.62	1,246.64	1,538.36	187.73	201.92	209.91
Vote: 1184 State Department for Labour							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	4,349.56	9,187.20	9,548.24	9,979.60	4,296.26	4,343.56	4,424.34
AIA	2,608.10	2,897.12	2,897.12	2,897.12	2,680.10	2,680.10	2,680.10
Net	1,741.46	6,290.08	6,651.12	7,082.48	1,616.16	1,663.46	1,744.24
Compensation to Employees	918.45	901.72	918.83	945.05	920.88	947.28	974.42
Grants and Transfers	2,605.54	3,529.08	3,495.06	3,501.03	2,761.65	2,707.90	2,707.90
Other Recurrent	825.57	4,756.40	5,134.35	5,533.52	613.73	688.39	742.03
<i>of which:</i>							
<i>Utilities</i>	19.78	30.35	37.04	46.58	19.78	30.35	37.04
<i>Rent</i>	250.08	250.83	275.00	309.08	250.08	274.32	274.32
<i>Insurance</i>	0.83	3.82	5.94	8.91	0.83	3.82	5.94
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted guards & Cleaners Services</i>	17.49	25.77	30.30	36.06	17.49	25.77	30.30
<i>Others</i>	537.39	4,445.63	4,786.07	5,132.88	325.55	354.13	394.43
Vote 1185: State Department for Social Protection							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	32,542.18	65,772.43	80,802.26	82,775.52	33,089.47	33,207.32	33,343.34
AIA	100.00	100.00	100.00	100.00	104.00	104.00	104.00
Net	32,442.18	65,672.43	80,702.26	82,675.52	32,985.47	33,103.32	33,239.34
Compensation to Employees	1,842.56	2,130.58	2,173.53	2,163.74	1,976.81	2,032.31	2,089.48
Grants and Transfers	29,332.86	56,135.27	69,834.14	71,735.75	29,802.86	29,915.38	29,959.39
Other Recurrent	1,366.76	7,506.58	8,794.59	8,876.03	1,309.81	1,259.63	1,294.47
<i>of which:</i>							
<i>Utilities</i>	50.24	52.75	55.39	58.16	50.24	52.75	55.39
<i>Rent</i>	41.85	41.85	41.85	41.85	41.85	41.85	41.85
<i>Insurance</i>	-				-	-	-
<i>Subsidies</i>	-				-	-	-
<i>Gratuity</i>	-				-	-	-

<i>Contracted guards & Cleaners Services</i>	40.88	42.93	45.07	47.33	40.88	42.93	45.07
<i>Others</i>	1,233.79	7,369.06	8,652.28	8,728.70	1,176.84	1,122.11	1,152.16
Vote 1212: State Department for Gender							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	1,339.41	2,816.16	3,244.02	3,396.68	2,287.12	2,349.98	2,410.56
AIA	135.00	145.00	150.00	160.00	135.00	135.00	135.00
Net	1,204.41	2,671.16	3,094.02	3,236.68	2,152.12	2,214.98	2,275.56
Compensation to Employees	296.26	353.52	364.12	375.05	291.99	303.46	318.72
Grants and Transfers	717.10	976.00	1,082.00	1,191.00	754.50	822.10	866.10
Other Recurrent	326.05	1,486.64	1,797.90	1,830.63	1,240.63	1,224.41	1,225.74
<i>of which:</i>							
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	43.00	43.00	43.00	43.00	43.00	43.00	43.00
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	3.32	-	-	-	-	-	-
<i>Contracted guards & Cleaners Services</i>	6.01	6.01	6.01	6.01	6.01	6.01	6.01
<i>Others</i>	273.72	1,437.63	1,748.89	1,781.62	1,191.62	1,175.40	1,176.73

Table 3. 3 SECTOR & SUB-SECTOR DEVELOPMENT REQUIREMENTS /ALLOCATIONS (AMOUNT KSH MILLION)

Description	Approved Estimates	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	25,211.15	58,412.01	45,462.46	36,408.68	24,287.27	24,861.40	26,131.10
GOK	5,960.98	32,752.11	17,940.76	10,851.49	4,894.07	5,589.60	5,889.30
Loans	2,665.17	7,022.48	9,207.52	6,447.31	2,473.80	2,473.80	2,473.80
Grants	585.00	637.42	314.18	309.88	623.40	308.00	308.00
Local AIA	16,000.00	18,000.00	18,000.00	18,800.00	16,296.00	16,490.00	17,460.00
Vote: 1132 State Department for Sports							
Description	Approved Estimates	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	16,129.20	38,075.00	23,803.79	18,880.00	16,470.40	16,744.23	17,765.28
GoK	129.20	20,075.00	5,803.79	80.00	174.40	254.23	305.28
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	16,000.00	18,000.00	18,000.00	18,800.00	16,296.00	16,490.00	17,460.00
Vote: 1134 State Department for Culture							
Description	Approved Estimates	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26
Gross	121.85	2,431.00	1,420.00	911.00	175.49	268.37	320.44
GOK	121.85	2,431.00	1,420.00	911.00	175.49	268.37	320.44
Loans							
Grants							
Local AIA							
Vote 1135: State Department for Youth Affairs and Creative Economy							
Description	Approved Estimates	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26
Gross	1,185.85	7,243.68	9,369.54	6,300.96	1,054.43	851.04	899.31

GOK	538.80	2,995.36	3,260.82	2,907.47	318.93	430.94	479.21	
Loans	340.05	3,908.48	6,092.12	3,381.19	390.10	390.10	390.10	
Grants	307.00	339.84	16.60	12.30	345.40	30.00	30.00	
Local AIA	-	-	-	-	-	-	-	
Vote: 1184 State Department for Labour								
Description	Approved Estimates	REQUIREMENT				ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	
Gross	688.95	2,911.21	2,756.32	2,595.04	756.17	937.37	992.81	
GOK	291.30	1,955.81	1,799.52	1,687.52	358.47	539.67	595.11	
Loans	397.65	955.40	956.80	907.52	397.70	397.70	397.70	
Grants								
Local AIA								
Vote 1185: State Department for Social Protection								
Description	Approved Estimates	REQUIREMENT				ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	
Gross	3,617.47	3,926.12	4,235.81	3,795.68	2,329.38	2,506.90	2,580.10	
GOK	1,652.00	1,709.94	2,019.63	1,579.50	605.38	782.90	856.10	
Loans	1,927.47	2,158.60	2,158.60	2,158.60	1,686.00	1,686.00	1,686.00	
Grants	38.00	57.58	57.58	57.58	38.00	38.00	38.00	
Local AIA	-	-	-	-	-	-	-	
Vote 1212: State Department for Gender								
Description	Approved Estimates	REQUIREMENT				ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	
Gross	3,467.83	3,825.00	3,877.00	3,926.00	3,501.40	3,553.49	3,573.16	
GOK	3,227.83	3,585.00	3,637.00	3,686.00	3,261.40	3,313.49	3,333.16	
Loans	-	-	-	-				
Grants	240.00	240.00	240.00	240.00	240.00	240.00	240.00	
Local AIA	-	-	-	-				

Table 3. 4 ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL) RESOURCES REQUIREMENTS (KSH MILLION)

Vote: 1132 State Department for Sports												
Programme Details	Approved Budget			Projection (Requirement)								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P1 Sports												
1.1 Sports Training and Competitions	709.58	129.20	838.78	802.00	270.00	1,072.00	843.00	230.00	1,073.00	852.71	100.00	952.71
1.2 Development and Management of Sports Facilities	619.00	16,000.00	16,619.00	1,000.00	35,676.20	36,676.20	1,000.00	21,460.79	22,460.79	1,000.00	18,800.00	19,800.00
1.3 General Administration, Planning & Support Services	143.72	-	143.72	300.08		300.08	252.00		252.00	252.00		252.00
Sub Total P1	1,472.30	16,129.20	17,601.50	2,102.08	35,946.20	38,048.28	2,095.00	21,690.79	23,785.79	2,104.71	18,900.00	21,004.71
Total Vote 1132	1,472.30	16,129.20	17,601.50	2,102.08	35,946.20	38,048.28	2,095.00	21,690.79	23,785.79	2,104.71	18,900.00	21,004.71
Vote: 1134 State Department for Culture												
Programme 1: Culture Development												
SP 1.1 Conservation of Heritage	2,216.11	-	2,216.11	2,608.68	39.30	2,647.98	2,724.25		2,724.25	2,987.89		2,987.89
SP 1.2 Development and promotion of culture	-	-	-	990.92	325.50	1,316.42	1,020.65	246.00	1,266.65	1,051.27	200.00	1,251.27
SP 1.3 Cultural Product Diversification	-	-	-	462.54	50.00	512.54	472.54	50.00	522.54	530.54	-	530.54
Total Expenditure of Programme 1	2,216.11	-	2,216.11	4,062.14	414.80	4,476.94	4,217.44	296.00	4,513.44	4,569.70	200.00	4,769.70
Programme 2: Public Records Management												
Archives and Documentation	116.00	13.00	129.00	209.75	1,407.00	1,616.75	219.97	520.00	739.97	226.57	500.00	726.57
Records Management	24.00	-	24.00	262.39	15.00	277.39	270.27	150.00	420.27	278.38	265.00	543.38
Total Expenditure of Programme 2	140.00	13.00	153.00	472.14	1,422.00	1,894.14	490.24	670.00	1,160.24	504.94	765.00	1,269.94
Programme 3: General Administration, Planning and Support Service												
General Administration,	250.00		250.00	334.68		334.68	343.90		343.90	353.40		353.40

Planning and Support Service												
Total Expenditure of Programme 3	250.00		250.00	334.68	-	334.68	343.90	-	343.90	353.40	-	353.40
P. 4: THE ARTS												
P. 4: THE ARTS												
S.P. 4.2: Performing Arts	23.00		23.00	279.70	-	279.70	217.55		217.55	226.08		226.08
S.P. 4.3: Promotion of Kenyan Music and Dance	180.00		180.00	84.34	-	84.34	85.38	-	85.38	89.86	-	89.86
S.P. 4.4: Copyright Protection and Promotion Services	-		-	266.48		266.48	264.46		264.46	342.47		342.47
Total P. 4: THE ARTS	203.00	-	203.00	630.52	-	630.52	567.39	-	567.39	658.41	-	658.41
P. 5: LIBRARY SERVICES												
S.P. 5.1: Library Services	415.00	29.00	444.00	653.09	40.00	693.09	645.19	50.00	695.19	650.02	30.00	680.02
P. 5: LIBRARY SERVICES	415.00	29.00	444.00	653.09	40.00	693.09	645.19	50.00	695.19	650.02	30.00	680.02
Total Expenditure of the vote 1134	3,224.11	42.00	3,266.11	6,152.57	1,876.80	8,029.37	6,264.16	1,016.00	7,280.16	6,736.48	995.00	7,731.48
Vote 1135: State Department for Youth Affairs and Creative Economy												
P.1 YOUTH EMPOWERMENT SERVICES												
S.P.1.1 Youth Social and Sustainable Community Development	42.59	236.70	279.29	342.66	380.00	722.66	134.36	64.63	198.99	157.37	64.63	222.00
S.P.1.2 Youth Mentorship, Leadership and Governance	198.81		198.81	550.46	-	550.46	600.73	-	600.73	691.39	-	691.39
S.P.1.3 Youth Employment and Employability Scheme			-	724.11	995.00	1,719.11	759.27	1,194.00	1,953.27	797.22	1,432.80	2,230.02
TOTAL P. 1:	241.40	236.70	478.10	1,617.23	1,375.00	2,992.23	1,494.35	1,258.63	2,752.98	1,645.97	1,497.43	3,143.40
P.2 YOUTH DEVELOPMENT SERVICES												
S.P.2.1 Youth Development Research and Quality Management	54.65		54.65	355.64	-	355.64	277.64	-	277.64	354.29	-	354.29

S.P.2.2 Youth Entrepreneurship, Innovation and Talent Development	226.36	400.15	626.51	1,188.97	4,214.36	5,403.32	967.81	6,594.49	7,562.31	1,213.48	3,533.36	4,746.84
S.P.2.3 Youth Development Field Extension Services	475.07	300.00	775.07	948.51	1,114.78	2,063.29	933.44	1,218.04	2,151.48	1,079.80	1,364.56	2,444.36
TOTAL P.2:	756.08	700.15	1,456.23	2,493.12	5,329.14	7,822.26	2,178.89	7,812.53	9,991.43	2,647.58	4,897.92	7,545.50
P.3 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
S.P.3.1 Administration and Support Services.	368.70	-	368.70	581.57	-	581.57	560.50	-	560.50	635.66	-	635.66
TOTAL P. 3:	368.70	-	368.70	581.57	-	581.57	560.50	-	560.50	635.66	-	635.66
P.4 CREATIVE ECONOMY												
S.P.4.1 Film Services	894.47	249.00	1,143.47	1,365.57	599.00	1,964.57	1,357.86	395.75	1,753.61	1,386.57	435.66	1,822.23
TOTAL P. 4	894.47	249.00	1,143.47	1,365.57	599.00	1,964.57	1,357.86	395.75	1,753.61	1,386.57	435.66	1,822.23
TOTAL VOTE 1135	2,260.65	1,185.85	3,446.50	6,057.49	7,303.14	13,360.63	5,591.61	9,466.91	15,058.52	6,315.78	6,831.01	13,146.79
Vote: 1184 State Department for Labour												
Programme 1: Promotion of Best Labour Practice												
S.P 1.1: Promotion of Harmonious Industrial Relations	564.39	10.00	574.39	2,462.14	69.80	2,531.94	2,521.74	6.12	2,527.86	2,639.57	-	2,639.57
S.P 1.2: Regulation of Trade Unions	18.89	-	18.89	77.11	-	77.11	78.07	-	78.07	83.84	-	83.84
SP 1.3: Provision of Occupational Safety and Health	284.40	169.30	453.70	890.44	206.00	1,096.44	1,311.43	626.60	1,938.03	1,332.95	550.00	1,882.95
SP 1.4: Employment Promotion Services	268.51	-	268.51	894.03	0.25	894.28	860.62	0.28	860.90	867.13	0.30	867.43
Total Programme 1	1,136.19	179.30	1,315.49	4,323.72	276.05	4,599.77	4,771.86	633.00	5,404.86	4,923.49	550.30	5,473.79
Programme 2: Manpower Development, Employment and Productivity Management												
SP 2.1: Human Resource Planning & Development	74.43	259.20	333.63	236.42	1,355.40	1,591.82	248.19	1,356.80	1,604.99	272.24	1,307.52	1,579.76
SP 2.2: Industrial Skills Development	2,400.00	208.45	2,608.45	2,690.62	435.40	3,126.02	2,690.62	436.80	3,127.42	2,690.62	387.52	3,078.14
SP 2.3: Employment Promotion			-			-			-			-

SP 2.4: Productivity Promotion, Measurement & Improvement	77.06		77.06	530.41	19.82	550.23	226.51	-	226.51	304.55	-	304.55
SP 2.5: Management of Skills Development & Post Training	72.93	42.00	114.93	288.43	245.00	533.43	430.96	330.00	760.96	509.25	350.00	859.25
Total Programme 2	2,624.42	509.65	3,134.07	3,745.88	2,055.62	5,801.50	3,596.28	2,123.60	5,719.88	3,776.66	2,045.04	5,821.70
Programme 3: General Administration, Planning and Support Services												
SP 3.1: Policy, Planning and General Administrative Services	588.93		588.93	1,117.60	-	1117.6	1,180.10	-	1180.1	1,279.45	-	1279.45
Total Programme 3	588.93	-	588.93	1,117.60	-	1,117.60	1,180.10	-	1,180.10	1,279.45	-	1,279.45
TOTAL VOTE 1184	4,349.54	688.95	5,038.49	9,187.20	2,331.67	11,518.87	9,548.24	2,756.60	12,304.83	9,979.60	2,595.34	12,574.94
Vote 1185: State Department for social protection												
Programme 1: Social Development and Children Services												
Sub Programme1:1 Community Mobilization & Development	802.55	13.63	816.18	948.77	29.00	977.77	979.68	20.00	999.68	1,012.19	24.00	1,036.19
Sub Programme1: 2 Social Welfare and Vocational Rehabilitation	684.37	318.00	1,002.37	938.49	405.14	1,343.63	1,036.31	501.00	1,537.31	1,080.56	450.04	1,530.60
Sub Programme1: 3Child Community Support Services	2,388.26	-	2,388.26	3,933.64	777.00	4,710.64	4,628.31	529.62	5,157.93	5,244.71	115.83	5,360.54
Sub Programme 1: 4 Child Rehabilitation & Custody	483.32	-	483.32	1,673.75	50.80	1,724.55	2,292.26	56.00	2,348.26	2,274.06	30.00	2,304.06
TOTAL PROGRAMME1:0	4,358.50	331.63	4,690.13	7,494.64	1,261.94	8,756.58	8,936.55	1,106.62	10,043.17	9,611.51	619.87	10,231.38
Programme 2:0 National Safety Net Program												
Sub Programme 2.1: National Safety Net Program	27,834.16	3,285.84	31,120.00	57,900.63	3,926.12	61,826.75	71,473.05	3,926.12	75,399.17	72,755.16	3,926.12	76,681.28
TOTAL PROGRAMME 2:0	27,834.16	3,285.84	31,120.00	57,900.63	3,926.12	61,826.75	71,473.05	3,926.12	75,399.17	72,755.16	3,926.12	76,681.28

Programme 3: General Administration, Planning and Support Services												
Sub Programme 3.1: General Administration, Planning and Support Services	349.52	-	349.52	377.17		377.17	392.65		392.65	408.84		408.84
TOTAL PROGRAMME3:0	349.52	-	349.52	377.17	-	377.17	392.65	-	392.65	408.84	-	408.84
TOTAL EXPENDITURE	32,542.18	3,617.47	36,159.65	65,772.44	5,188.06	70,960.50	80,802.26	5,032.74	85,835.00	82,775.52	4,545.99	87,321.51
Vote 1212: State Department for Gender												
P. 1: COMMUNITY DEVELOPMENT												
S,P: 1.1 Community Development	36.00	3,000.00	3,036.00	86.00	3,000.00	3,086.00	90.00	3,000.00	3,090.00	100.00	3,000.00	3,100.00
Total P. 1: COMMUNITY DEVELOPMENT	36.00	3,000.00	3,036.00	86.00	3,000.00	3,086.00	90.00	3,000.00	3,090.00	100.00	3,000.00	3,100.00
P.2: GENDER EMPOWERMENT												
S,P: 2.1 Gender Mainstreaming	494.91	285.00	779.91	1,729.18	395.00	2,124.18	1,885.96	405.00	2,290.96	2,040.83	418.00	2,458.83
S,P:2.2 Gender Social Economic Empowerment	443.32	182.83	626.15	553.72	550.00	1,103.72	607.93	600.00	1,207.93	657.99	600.00	1,257.99
Total P.2: GENDER EMPOWERMENT	938.23	467.83	1,406.06	2,282.89	945.00	3,227.89	2,493.89	1,005.00	3,498.89	2,698.82	1,018.00	3,716.82
P.3: GENERAL ADMINISTRATION AND PLANNING SUPPORT SERVICES												
S,P: 3.1 General Administration Planning and Support Services	254.26	-	254.26	319.31	-	319.31	523.92	-	523.92	455.30	-	455.30
S,P: 3.2 Gender Field Services	110.93	-	110.93	127.96	-	127.96	136.21	-	136.21	142.56	-	142.56
Total P.3: GENERAL ADMINISTRATION AND PLANNING SUPPORT SERVICES	365.18	-	365.18	447.27	-	447.27	660.13	-	660.13	597.86	-	597.86
Total for Vote 1212	1,339.41	3,467.83	4,807.24	2,816.16	3,945.00	6,761.16	3,244.02	4,005.00	7,249.02	3,396.68	4,018.00	7,414.68
SECTOR TOTAL	45,188.19	25,131.30	70,319.49	92,087.94	56,590.87	148,678.81	107,545.28	43,968.04	151,513.32	111,308.77	37,885.34	149,194.11

Table 3. 5 : ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL) RESOURCE ALLOCATION (KSH. MILLION)

Vote: 1132 State Department for Sports												
Programme Details	Approved Budget			Projection (Allocation)								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P1 Sports												
1.1 Sports Training and Competitions	709.58	129.20	838.78	364.84	174.40	539.24	419.05	254.23	673.28	453.39	305.28	758.67
1.2 Development and Management of Sports Facilities	619.00	16,000.00	16,619.00	1,155.20	16,296.00	17,451.20	1,206.46	16,490.00	17,696.46	1,265.80	17,460.00	18,725.80
1.3 General Administration, Planning & Support Services	265.99	-	265.99	303.53	-	303.53	290.34	-	290.34	305.53	-	305.53
Sub Total P1	1,594.57	16,129.20	17,723.77	1,823.57	16,470.40	18,293.97	1,915.85	16,744.23	18,660.08	2,024.73	17,765.28	19,790.01
Total Vote 1132	1,594.57	16,129.20	17,723.77	1,823.57	16,470.40	18,293.97	1,915.85	16,744.23	18,660.08	2,024.73	17,765.28	19,790.01
Vote: 1134 State Department for Culture												
Programme 1: Culture Development												
SP 1.1 Conservation of Heritage	1,708.20	10.00	1,718.20	1,471.86	39.30	1,511.16	1,494.49	-	1,494.49	1,509.16	-	1,509.16
SP 1.2 Development and promotion of culture	396.81	69.70	466.51	374.29	35.00	409.29	409.35	49.20	458.55	428.71	56.40	485.11
SP 1.3 Cultural Product Diversification	352.54	-	352.54	433.38	50.00	483.38	456.01	46.32	502.33	470.68	-	470.68
Total Expenditure of Programme 1	2,457.55	79.70	2,537.25	2,279.53	124.30	2,403.83	2,359.85	95.52	2,455.37	2,408.55	56.40	2,464.95
Programme 2: Public Records Management												
Archives and Documentation	115.66	13.15	128.81	66.27	-	66.27	72.50	-	72.50	75.08	-	75.08
Records Management	23.58	-	23.58	20.66	17.00	37.66	22.69	124.77	147.46	23.54	237.31	260.85
Total Expenditure of Programme 2	139.24	13.15	152.39	86.94	17.00	103.94	95.20	124.77	219.97	98.62	237.31	335.93

Programme 3: General Administration, Planning and Support Service												
General Administration, Planning and Support Service	249.78	-	249.78	378.71	-	378.71	403.91	-	403.91	412.01	-	412.01
Total Expenditure of Programme 3	249.78	-	249.78	378.71	-	378.71	403.91	-	403.91	412.01	-	412.01
P. 4: THE ARTS												
P. 4: THE ARTS	203.00	-	203.00	390.41	-	390.41	406.67	-	406.67	437.07	-	437.07
S.P. 4.2: Performing Arts	23.00		23.00	155.70	-	155.70	178.64	-	178.64	193.62	-	193.62
S.P. 4.3: Promotion of Kenyan Music and Dance	180.00		180.00	58.61	-	58.61	29.33	-	29.33	30.08	-	30.08
S.P. 4.4: Copyright Protection and Promotion Services	-		-	176.10	-	176.10	198.70	-	198.70	213.37	-	213.37
P. 5: LIBRARY SERVICES												
P. 5: LIBRARY SERVICES	415.00	29.00	444.00	519.75	34.19	553.94	523.04	48.08	571.12	537.44	26.73	564.17
S.P. 5.1: Library Services	415.00	29.00	444.00	519.75	34.19	553.94	523.04	48.08	571.12	537.44	26.73	564.17
Total Expenditure of the vote 1134	3,464.57	121.85	3,586.42	3,655.34	175.49	3,830.83	3,788.66	268.37	4,057.03	3,893.70	320.44	4,214.14
Vote 1135: State Department for Youth Affairs and Creative Economy												
P.1: YOUTH EMPOWERMENT SERVICES												
P.1: YOUTH EMPOWERMENT SERVICES	241.40	236.70	478.10	282.61	380.00	662.61	333.55	64.63	398.18	367.76	64.63	432.39
S.P. 1.1 Youth Social and Sustainable Community Development	42.59	236.70	279.29	35.00	380.00	415.00	40.67	64.63	105.30	45.54	64.63	110.17
SP. 1.2 Youth Mentorship, Leadership and Governance	198.81	-	198.81	247.61	-	247.61	292.87		292.87	322.22		322.22
P.2: YOUTH DEVELOPMENT SERVICES												
P.2: YOUTH DEVELOPMENT SERVICES	756.09	700.15	1,456.24	866.48	399.02	1,265.50	908.18	399.02	1,307.20	947.60	399.02	1,346.62

S.P. 2.1 Youth Development Research and Quality Management	54.65	-	54.65	57.67	-	57.67	60.04		60.04	61.74		61.74
SP. 2.2 Youth Entrepreneurship, Innovation and Talent Development	226.36	400.15	626.51	326.71	99.02	425.73	360.57	99.02	459.59	377.94	99.02	476.96
SP. 2.3 Youth Development Field Extension Services	475.07	300.00	775.07	482.10	300.00	782.10	487.57	300.00	787.57	507.91	300.00	807.91
P.3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
P.3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	368.70	-	368.70	325.71	-	325.71	341.04	-	341.04	366.75	-	366.75
S.P. 3.1 Administration and Support Services.	368.70	-	368.70	325.71		325.71	341.04		341.04	366.75		366.75
P. 4: THE ARTS												
P. 4: THE ARTS	894.47	249.00	1,143.47	851.69	275.41	1,127.10	916.45	387.39	1,303.84	945.58	435.66	1,381.24
S.P. 4.1: Film Services	894.47	249.00	1,143.47	851.69	275.41	1,127.10	916.45	387.39	1,303.84	945.58	435.66	1,381.24
TOTAL VOTE 1135	2,260.66	1,185.85	3,446.51	2,326.49	1,054.43	3,380.92	2,499.22	851.04	3,350.26	2,627.69	899.31	3,527.00
Vote: 1184 State Department for Labour												
Programme 1: Promotion of Best Labour Practice												
S.P 1.1: Promotion of Harmonious Industrial Relations	564.38	10.00	574.38	605.92	21.82	627.74	636.31	-	636.31	641.12	-	641.12
S.P 1.2: Regulation of Trade Unions	18.89	-	18.89	18.89	-	18.89	19.35	-	19.35	21.81	-	21.81
SP 1.3: Provision of Occupational Safety and Health	284.39	169.30	453.69	284.39	157.30	441.69	310.92	157.30	468.22	327.64	158.00	485.64
SP 1.4: Employment Promotion Services	268.51	-	268.51	322.76	-	322.76	271.14	-	271.14	273.27	-	273.27
Total Programme 1	1,136.17	179.30	1,315.47	1,231.96	179.12	1,411.08	1,237.72	157.30	1,395.02	1,263.84	158.00	1,421.84
Programme 2: Manpower Development, Employment and Productivity Management												

SP 2.1: Human Resource Planning & Development	74.43	259.20	333.63	74.43	269.20	343.63	77.02	357.05	434.07	88.24	369.20	457.44
SP 2.2: Industrial Skills Development	2,400.00	208.45	2,608.45	2,472.00	257.85	2,729.85	2,472.00	287.50	2,759.50	2,472.00	317.52	2,789.52
SP 2.3: Employment Promotion			-			-			-			-
SP 2.4: Productivity Promotion, Measurement & Improvement	77.06		77.06	73.06		73.06	54.72		54.72	69.07		69.07
SP 2.5: Management of Skills Development & Post Training	72.93	42.00	114.93	48.37	50.00	98.37	74.64	135.52	210.16	78.27	148.09	226.36
Total Programme 2	2,624.42	509.65	3,134.07	2,667.86	577.05	3,244.91	2,678.38	780.07	3,458.45	2,707.58	834.81	3,542.39
Programme 3: General Administration, Planning and Support Services												
SP 3.1: Policy, Planning and General Administrative Services	588.93	-	588.93	396.44		396.44	427.47		427.47	452.92		452.92
Total Programme 3	588.93	-	588.93	396.44	-	396.44	427.47	-	427.47	452.92	-	452.92
TOTAL VOTE 1184	4,349.52	688.95	5,038.47	4,296.26	756.17	5,052.43	4,343.56	937.37	5,280.93	4,424.34	992.81	5,417.15
Vote 1185: State Department for social protection												
Programme 1: Social Development and Children Services												
Sub Programme 1:1 Community Mobilization & Development	802.55	13.63	816.18	782.21	13.63	795.84	805.17	19.22	824.39	822.24	20.78	843.02
Sub Programme 1: 2 Social Welfare and Vocational Rehabilitation	684.37	318.00	1,002.37	637.12	359.11	996.23	667.99	408.78	1,076.77	688.52	379.43	1,067.95
Sub Programme 1: 3 Child Community Support Services	2,388.26	-	2,388.26	2,295.47	-	2,295.47	2,414.50	114.15	2,528.65	2,470.58	256.49	2,727.07
Sub Programme 1: 4 Child Rehabilitation & Custody	483.32	-	483.32	443.13	28.74	471.87	460.91	48.35	509.26	472.53	10.00	482.53
TOTAL PROGRAMME 1:0	4,358.50	331.63	4,690.13	4,157.94	401.48	4,559.42	4,348.57	590.50	4,939.07	4,453.87	666.70	5,120.57

Programme 2:0 National Safety Net Program												
Sub Programme 2.1: National Safety Net Program	27,834.1 6	3,285.84	31,120.00	28,405.47	1,927.90	30,333.37	28,425.37	1,916.40	30,341.77	28,434.54	1,913.40	30,347.94
TOTAL PROGRAMME 2:0	27,834.1 6	3,285.84	31,120.00	28,405.47	1,927.90	30,333.37	28,425.37	1,916.40	30,341.77	28,434.54	1,913.40	30,347.94
Programme 3: General Administration, Planning and Support Services												
Sub Programme 3.1: General Administration, Planning and Support Services	349.52	-	349.52	526.06	-	526.06	433.39	-	433.39	454.92	-	454.92
TOTAL PROGRAMME3:0	349.52	-	349.52	526.06	-	526.06	433.39	-	433.39	454.92	-	454.92
TOTAL EXPENDITURE	32,542.1 8	3,617.47	36,159.65	33,089.47	2,329.38	35,418.85	33,207.33	2,506.90	35,714.23	33,343.33	2,580.10	35,923.43
Vote 1212: State Department for Gender												
P. 1: COMMUNITY DEVELOPMENT												
S,P: 1.1 Community Development	36.00	3,000.00	3,036.00	43.40	3,000.00	3,043.40	52.00	3,000.00	3,052.00	36.00	3,000.00	3,036.00
Total P. 1: COMMUNITY DEVELOPMENT	36.00	3,000.00	3,036.00	43.40	3,000.00	3,043.40	52.00	3,000.00	3,052.00	36.00	3,000.00	3,036.00
P.2: GENDER EMPOWERMENT												
S,P: 2.1 Gender Mainstreaming	1,933.97	285.00	2,218.97	1,295.87	318.60	1,614.47	1,368.15	370.66	1,738.81	1,432.93	390.33	1,823.26
S,P:2.2 Gender Social Economic Empowerment	443.32	182.83	626.15	561.80	182.83	744.63	561.80	182.83	744.63	561.80	182.83	744.63
Total P.2: GENDER EMPOWERMENT	2,377.29	467.83	2,845.12	1,857.67	501.43	2,359.10	1,929.95	553.49	2,483.44	1,994.73	573.16	2,567.89
P.3: GENERAL ADMINISTRATION AND PLANNING SUPPORT SERVICES												
S,P: 3.1 General Administration Planning and Support Services	254.26	-	254.26	278.00		278.00	264.72		264.72	270.55		270.55
S,P: 3.2 Gender Field Services	110.93	-	110.93	108.05		108.05	103.30		103.30	109.28		109.28

Total P.3: GENERAL ADMINISTRATION AND PLANNING SUPPORT SERVICES	365.19	-	365.18	386.04	-	386.04	368.02	-	368.02	379.83	-	379.83
Total for Vote 1212	2,778.48	3,467.83	6,246.30	2,287.12	3,501.43	5,788.55	2,349.97	3,553.49	5,903.46	2,410.56	3,573.16	5,983.72
SECTOR TOTAL	46,989.98	25,211.15	72,201.12	47,478.25	24,287.30	71,765.55	48,104.60	24,861.40	72,966.00	48,724.34	26,131.10	74,855.44

Table 3. 6 PROGRAMMES AND SUB-PROGRAMMES BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLION)

Vote: 1132 State Department for Sports							
Economic Classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Programme 1: Sports							
Current Expenditure	1,472.30	2,102.08	2,095.00	2,104.71	1,823.57	1,915.85	2,024.73
Compensation to Employees	220.01	356.00	307.00	308.71	200.51	206.72	212.90
Use of Goods and Services	50.61	45.00	50.00	55.00	188.98	178.37	192.32
Grants and other Transfers	1,201.30	1,700.00	1,735.00	1,738.00	1,433.82	1,530.34	1,619.03
Other Recurrent	0.38	1.08	3.00	3.00	0.26	0.42	0.48
Capital Expenditure	16,129.20	35,946.20	21,690.79	18,900.00	16,470.40	16,744.23	17,765.28
Acquisition of Non-Financial Assets	45.20	70.00	30.00	-	45.20	117.28	219.54
Capital Grants to Government Agencies	16,084.00	35,876.20	21,660.79	18,900.00	16,425.20	16,626.95	17,545.74
Other Development	-	-	-	-	-	-	-
TOTAL VOTE 1132	17,601.50	38,048.28	23,785.79	21,004.71	18,293.97	18,660.08	19,790.01
Sub - Programme 1: Sports Training and Competitions							
Economic Classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Programme 1: Sports							
Current Expenditure	709.58	802.00	843.00	852.71	364.84	419.05	453.39
Compensation to Employees	76.30	56.00	57.00	58.71	50.60	52.12	53.68

Use of Goods and Services	50.61	45.00	50.00	55.00	35.42	42.72	46.11
Grants and other Transfers	582.30	700.00	735.00	738.00	278.62	323.88	353.22
Other Recurrent	0.38	1.00	1.00	1.00	0.21	0.34	0.38
Capital Expenditure	129.20	270.00	230.00	100.00	174.40	254.23	305.28
Acquisition of Non-Financial Assets	45.20	70.00	30.00		45.20	117.28	219.54
Capital Grants to Government Agencies	84.00	200.00	200.00	100.00	129.20	136.95	85.74
Other Development	-	-	-	-	-	-	-
TOTAL VOTE 1132	838.78	1,072.00	1,073.00	952.71	539.24	673.28	758.67
Sub - Programme 1.2: Development and Management of Sports Facilities							
Economic Classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Programme 1: Sports							
Current Expenditure	619.00	1,000.00	1,000.00	1,000.00	1,155.20	1,206.46	1,265.80
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and other Transfers	619.00	1,000.00	1,000.00	1,000.00	1,155.20	1,206.46	1,265.80
Other Recurrent							
Capital Expenditure	16,000.00	35,676.20	21,460.79	18,800.00	16,296.00	16,490.00	17,460.00
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies	16,000.00	35,676.20	21,460.79	18,800.00	16,296.00	16,490.00	17,460.00
Other Development							
TOTAL VOTE 1132	16,619.00	36,676.20	22,460.79	19,800.00	17,451.20	17,696.46	18,725.80

Sub - Programme 1.3: General Administration, Planning & Support Services							
Economic Classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Programme 1: Sports							
Current Expenditure	143.72	300.08	252.00	252.00	303.53	290.34	305.53
Compensation to Employees	143.72	300.00	250.00	250.00	149.91	154.61	159.22
Use of Goods and Services					153.56	135.65	146.21
Grants and other Transfers							
Other Recurrent		0.08	2.00	2.00	0.05	0.09	0.10
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
TOTAL VOTE 1132	143.72	300.08	252.00	252.00	303.53	290.34	305.53
Expenditure Classification	Approved Budget 2023/24	Estimates Projected Estimates			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Programme 1: Culture Development							
Current Expenditure	2,216.11	4,062.14	4,217.44	4,569.70	2,279.53	2,359.85	2,408.55
Compensation to employees	-	49.90	51.39	52.93	48.65	50.79	52.30
Use of goods and services	-	474.47	489.03	503.70	138.33	148.62	151.80
Grant And Other Transfers	2,216.11	3,537.77	3,677.02	4,013.07	2,092.55	2,160.44	2,204.45
Other Recurrent	-	-	-	-	-	-	-

Capital expenditure	-	414.80	296.00	200.00	124.30	95.52	56.40
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital transfers to Govt agencies	-	414.80	296.00	200.00	124.30	95.52	56.40
Other Development	-	-	-	-	-	-	-
	2,216.11	4,476.94	4,513.44	4,769.70	2,403.83	2,455.37	2,464.95
Expenditure Classification	Approved Budget 2023/24	Estimates Projected Estimates			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
SP 1.1 Conservation of Heritage							
Current Expenditure	2,216.11	2,608.68	2,724.25	2,987.89	1,471.86	1,494.49	1,509.16
Compensation to employees							
Use of goods and services							
Grant And Other Transfers	2,216.11	2,608.68	2,724.25	2,987.89	1,471.86	1,494.49	1,509.16
Other Recurrent							
Capital expenditure	-	39.30	-	-	39.30	-	-
Acquisition of Non-Financial Assets							
Capital transfers to Govt agencies	-	39.30	-	-	39.30	-	-
Other Development							
	2,216.11	2,647.98	2,724.25	2,987.89	1,511.16	1,494.49	1,509.16
SP 1.2 Development and promotion of culture							
Current Expenditure	-	990.92	1,020.65	1,051.27	374.29	409.35	428.71
Compensation to employees	-	49.90	51.39	52.93	48.65	50.79	52.30
Use of goods and services	-	474.47	489.03	503.70	138.33	148.62	151.80
Grant And Other Transfers	-	466.55	480.23	494.64	187.31	209.94	224.61
Other Recurrent	-	-	-	-	-	-	-

Capital expenditure		325.50	246.00	200.00	35.00	49.20	56.40
Acquisition of Non-Financial Assets							
Capital transfers to Govt agencies	-	325.50	246.00	200.00	35.00	49.20	56.40
Other Development							
	-	1,316.42	1,266.65		409.29	458.55	485.11
SP 1.3 Cultural Product Diversifaction							
Current Expenditure	-	462.54	472.54	530.54	433.38	456.01	470.68
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grant And Other Transfers	-	462.54	472.54	530.54	433.38	456.01	470.68
Other Recurrent	-	-	-	-	-	-	-
Capital expenditure	-	50.00	50.00	-	50.00	46.32	-
Acquisition of Non-Financial Assets							
Capital transfers to Govt agencies	-	50.00	50.00	-	50.00	46.32	-
Other Development							
Total for Sub-programme:1.3	-	512.54	522.54	530.54	483.38	502.33	470.68
Programme: 2 Public Records Management							
Current Expenditure	278.48	472.14	490.24	504.94	86.94	95.20	98.62
Compensation to employees	160.10	168.64	177.63	182.96	56.63	59.54	61.31
Use of goods and services	83.68	303.50	312.61	321.99	30.31	35.65	37.31
Grant And Other Transfers	-	-	-	-	-	-	-
Other recurrent	34.70	-	-	-	-	-	-

Capital expenditure	26.30	1,422.00	670.00	765.00	17.00	124.77	237.31
Acquisition of Non-Financial Assets	26.30	-	-	-	-	-	-
Capital transfers to Govt agencies	-	1,422.00	670.00	765.00	17.00	124.77	237.31
Other Expense	-	-	-	-	-	-	-
Total for programme 2	304.78	1,894.14	1,160.24	1,269.94	103.94	219.97	335.93
Sub-Programme: 2.1 Archives Management and Documentation Services							
Current Expenditure	139.24	209.75	219.97	226.57	66.27	72.50	75.08
Compensation to employees	80.05	157.19	165.83	170.80	44.45	46.83	48.22
Use of goods and services	41.84	52.56	54.14	55.76	21.82	25.67	26.86
Grant And Other Transfers	-	-	-	-	-	-	-
Other recurrent	17.35	-	-	-	-	-	-
Capital expenditure	13.15	1,407.00	520.00	500.00	-	-	-
Acquisition of Non-Financial Assets	13.15	-	-	-	-	-	-
Capital transfers to Govt agencies	-	1,407.00	520.00	500.00	-	-	-
Other Expense	-	-	-	-	-	-	-
Total for programme 2	152.39	1,616.75	739.97	726.57	66.27	72.50	75.08
2.2 Records Management							
Current Expenditure	139.24	262.39	270.27	278.38	20.66	22.69	23.54
Compensation to employees	80.05	11.45	11.80	12.15	12.18	12.71	13.09
Use of goods and services	41.84	250.94	258.47	266.22	8.48	9.98	10.44

Grant And Other Transfers	-	-	-	-	-	-	-
Other recurrent	17.35	-	-	-	-	-	-
Capital expenditure	13.15	15.00	150.00	265.00	17.00	124.77	237.31
Acquisition of Non-Financial Assets	13.15	-	-	-	-	-	-
Capital transfers to Govt agencies	-	15.00	150.00	265.00	17.00	124.77	237.31
OtherDevelopments	-	-	-	-	-	-	-
Total for programme 2	152.39	277.39	420.27	543.38	37.66	147.46	260.85
3.1 The Arts							
Current Expenditure	-	630.52	567.39	658.41	390.41	406.67	437.07
Compensation to employees	-	28.70	30.30	31.00	25.60	26.37	27.16
Use of goods and services	-	90.74	96.53	105.16	13.21	13.47	13.74
Grant And Other Transfers	-	481.08	423.06	506.75	321.60	366.83	396.17
Other recurrent	-	30.00	17.50	15.50	30.00	-	-
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-	-
OtherDevelopments	-	-	-	-	-	-	-
Total for programme 3	-	630.52	567.39	658.41	390.41	406.67	437.07
SP: 3.1 Performing Arts							
Current Expenditure	-	279.70	217.55	226.08	155.70	178.64	193.62

Compensation to employees	-	6.00	7.00	7.00	5.22	5.38	5.54
Use of goods and services	-	29.10	34.45	39.30	4.98	5.13	5.28
Grant And Other Transfers	-	214.60	158.60	164.28	145.50	168.13	182.80
Other Recurrent	-	30.00	17.50	15.50	-	-	-
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
	-	279.70	217.55	226.08	155.70	178.64	193.62
3.2 Promotion of Kenyan Music and Dance							
Current Expenditure	-	84.34	85.38	89.86	58.61	29.33	30.08
Compensation to employees	-	22.70	23.30	24.00	20.38	20.99	21.62
Use of goods and services	-	61.64	62.08	65.86	8.23	8.34	8.46
Grant And Other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	30.00	-	-
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-	-
Other Developments	-	-	-	-	-	-	-
Total for programme 2	-	84.34	85.38	89.86	58.61	29.33	30.08
SP 3.3 Copyright Protection and Promotion Services							
Current Expenditure	-	266.48	264.46	342.47	176.10	198.70	213.37

Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grant And Other Transfers	-	266.48	264.46	342.47	176.10	198.70	213.37
Other Recurrent	-	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
	-	266.48	264.46	342.47	176.10	198.70	213.37
4.1 Library Services							
Current Expenditure	-	653.09	645.19	650.02	519.75	523.04	537.44
Compensation to employees	-	8.20	8.50	8.70	5.45	5.61	5.78
Use of goods and services	-	44.89	36.69	41.32	34.30	14.80	14.36
Grant And Other Transfers	-	600.00	600.00	600.00	480.00	502.63	517.30
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	-	40.00	50.00	30.00	34.19	48.08	26.73
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-	-
Other Developments	-	40.00	50.00	30.00	34.19	48.08	26.73
Total for programme 2	-	693.09	695.19	680.02	553.94	571.12	564.17

4.1 Library Services							
Current Expenditure	-	653.09	645.19	650.02	519.75	523.04	537.44
Compensation to employees	-	8.20	8.50	8.70	5.45	5.61	5.78
Use of goods and services	-	44.89	36.69	41.32	34.30	14.80	14.36
Grant And Other Transfers	-	600.00	600.00	600.00	480.00	502.63	517.30
Other Recurrent	-	-	-	-	-	-	-
Capital expenditure	-	40.00	50.00	30.00	34.19	48.08	26.73
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-	-
Other Development	-	40.00	50.00	30.00	34.19	48.08	26.73
	-	693.09	695.19	680.02	553.94	571.12	564.17
Programme 5. General Administration, Planning and Support services							
Current Expenditure	249.78	334.68	343.90	353.40	378.71	403.91	412.01
Compensation to employees	83.88	103.45	106.55	109.75	91.87	95.91	98.76
Use of goods and services	131.40	135.34	139.40	143.58	286.84	308.00	313.25
Grant And Other Transfers	-	-	-	-	-	-	-
Other recurrent	34.50	95.89	97.95	100.07	-	-	-
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-	-
Other Developments	-	-	-	-	-	-	-

Total for programme 2	249.78	334.68	343.90	353.40	378.71	403.91	412.01
Sub-Programmes 5.1 . General Administration, Planning and Support services							
Current Expenditure	249.78	334.68	343.90	353.40	378.71	403.91	412.01
Compensation to employees	83.88	103.45	106.55	109.75	91.87	95.91	98.76
Use of goods and services	131.40	135.34	139.40	143.58	286.84	308.00	313.25
Grant And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	34.50	95.89	97.95	100.07	-	-	-
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
	249.78	334.68	343.90	353.40	378.71	403.91	412.01
Vote 1134 State Department for Culture, the Arts and Heritage							
Current Expenditure	2,744.37	6,152.57	6,264.16	6,736.48	3,655.34	3,788.66	3,893.70
Compensation to employees	243.98	358.89	374.37	385.34	228.20	238.22	245.32
Use of goods and services	215.08	1,048.94	1,074.26	1,115.75	502.99	520.54	530.46
Grant And Other Transfers	2,216.11	4,618.85	4,700.08	5,119.82	2,894.15	3,029.90	3,117.92
Other recurrent	69.20	125.89	115.45	115.57	30.00	-	-
Capital expenditure	26.30	1,876.80	1,016.00	995.00	175.49	268.37	320.44

Acquisition of Non-Financial Assets	26.30	-	-	-	-	-	-
Capital transfers to Govt agencies	-	1,836.80	966.00	965.00	141.30	220.29	293.71
Other Developments	-	40.00	50.00	30.00	34.19	48.08	26.73
Total for programme 2	2,770.67	8,029.37	7,280.16	7,731.48	3,830.83	4,057.03	4,214.14
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND THE ARTS							
Expenditure Classification	Resource Requirement			Resource Allocation			
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
PROGRAMME 1: YOUTH EMPOWERMENT SERVICES							
Current Expenditure	-	1,617.23	1,494.35	1,645.97	282.61	333.55	367.76
Compensation to Employees	-	20.50	21.00	21.70	16.50	16.90	17.50
Use of Goods and Services	-	95.11	110.17	132.36	16.50	22.80	27.07
Grant And Other Transfers	-	1,274.57	1,360.00	1,488.61	247.61	292.87	322.22
Other Recurrent	-	227.05	3.19	3.31	2.00	0.97	0.97
Capital Expenditure	-	1,375.00	1,211.45	1,445.10	374.38	17.45	12.30
Acquisition of Non-Financial Assets	-	40.20	17.45	12.30	40.20	17.45	12.30
Capital Grants to Government Agencies	-	995.00	1,194.00	1,432.80	-	-	-
Other Development	-	339.80	47.18	52.33	339.80	47.18	52.33
TOTAL P.1	-	2,992.23	2,705.80	3,091.07	656.99	351.00	380.06
SUB-PROGRAMME 1.1: YOUTH SOCIAL AND SUSTAINABLE COMMUNITY DEVELOPMENT							
Current Expenditure	-	342.66	134.36	157.37	35.00	40.67	45.54
Compensation to Employees		20.50	21.00	21.70	16.50	16.90	17.50
Use of Goods and Services		95.11	110.17	132.36	16.50	22.80	27.07

Grant And Other Transfers		-	-	-	-	-	-
Other Recurrent		227.05	3.19	3.31	2.00	0.97	0.97
Capital Expenditure		380.00	64.63	64.63	380.00	64.63	64.63
Acquisition of Non-Financial Assets		40.20	17.45	12.30	40.20	17.45	12.30
Capital Grants to Government Agencies		-	-	-	-	-	-
Other Development		339.80	47.18	52.33	339.80	47.18	52.33
TOTAL SP.1.1:		722.66	198.99	222.00	415.00	105.30	110.17
SUB-PROGRAMME 1.2: YOUTH MENTORSHIP, LEADERSHIP AND GOVERNANCE							
Current Expenditure		550.46	600.73	691.39	247.61	292.87	322.22
Compensation to Employees		-	-	-	-	-	-
Use of Goods and Services		-	-	-	-	-	-
Grant And Other Transfers		550.46	600.73	691.39	247.61	292.87	322.22
Other Recurrent		-	-	-	-	-	-
Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Grants to Government Agencies		-	-	-	-	-	-
Other Development		-	-	-	-	-	-
TOTAL SP.1.1:		550.46	600.73	691.39	247.61	292.87	322.22
SUB-PROGRAMME 1.3: YOUTH EMPLOYMENT AND EMPLOYABILITY SCHEME							
Current Expenditure		724.11	759.27	797.22	-	-	-
Compensation to Employees		-	-	-	-	-	-
Use of Goods and Services		-	-	-	-	-	-

Grant And Other Transfers		724.11	759.27	797.22	-	-	-
Other Recurrent		-	-	-	-	-	-
Capital Expenditure		995.00	1,194.00	1,432.80	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Grants to Government Agencies		995.00	1,194.00	1,432.80	-	-	-
Other Development		-	-	-	-	-	-
TOTAL SP.1.3:		1,719.11	1,953.27	2,230.02	-	-	-
PROGRAMME 2: YOUTH DEVELOPMENT SERVICES							
Current Expenditure		2,493.12	2,178.89	2,647.58	866.48	908.18	947.60
Compensation to Employees		532.30	548.20	564.60	514.50	529.90	545.90
Use of Goods and Services		480.28	620.75	780.25	77.50	93.12	100.44
Grant And Other Transfers		592.95	810.23	1,063.37	255.78	278.41	293.08
Other Recurrent		887.59	199.71	239.36	18.70	6.76	8.18
Capital Expenditure		5,329.14	7,812.53	4,897.92	399.02	399.02	399.02
Acquisition of Non-Financial Assets		965.57	1,195.24	1,092.86	276.71	276.71	276.71
Capital Grants to Government Agencies		-	-	-	-	-	-
Other Development		4,363.57	6,617.29	3,805.06	122.31	122.31	122.31
TOTAL P.2:		7,822.26	9,991.43	7,545.50	1,265.50	1,307.20	1,346.62
SUB-PROGRAMME 2.1: YOUTH DEVELOPMENT RESEARCH AND QUALITY MANAGEMENT							
Current Expenditure		355.64	277.64	354.29	57.67	60.04	61.74
Compensation to Employees		23.60	24.30	25.00	20.60	21.20	21.90
Use of Goods and Services		70.42	83.45	99.86	15.07	17.85	18.85

Grant And Other Transfers		37.68	44.89	79.44	20.00	20.00	20.00
Other Recurrent		223.95	125.00	150.00	2.00	1.00	1.00
Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Grants to Government Agencies		-	-	-	-	-	-
Other Development		-	-	-	-	-	-
TOTAL SP.2.1:		355.64	277.64	354.29	57.67	60.04	61.74
SUB-PROGRAMME 2.2: YOUTH ENTREPRENEUSHIP, INNOVATION AND TALENT DEVELOPMENT							
Current Expenditure		1,188.97	967.81	1,213.48	326.71	360.57	377.94
Compensation to Employees		68.20	70.20	72.30	61.80	63.70	65.60
Use of Goods and Services		106.21	126.24	149.95	25.14	36.79	37.59
Grant And Other Transfers		555.27	765.34	983.93	235.78	258.41	273.08
Other Recurrent		459.29	6.02	7.30	3.99	1.67	1.67
Capital Expenditure		4,214.36	6,594.49	3,533.36	99.02	99.02	99.02
Acquisition of Non-Financial Assets		141.79	238.20	64.30	46.27	46.27	46.27
Capital Grants to Government Agencies		-	-	-	-	-	-
Other Development		4,072.57	6,356.29	3,469.06	52.75	52.75	52.75
TOTAL SP. 2.2:		5,403.32	7,562.31	4,746.84	425.73	459.59	476.96
SUB-PROGRAMME 2.3: YOUTH DEVELOPMENT FIELD EXTENSION SERVICES							
Current Expenditure		948.51	933.44	1,079.80	482.10	487.57	507.91
Compensation to Employees		440.50	453.70	467.30	432.10	445.00	458.40
Use of Goods and Services		303.65	411.05	530.44	37.29	38.48	44.00

Grant And Other Transfers		-	-	-	-	-	-
Other Recurrent		204.36	68.69	82.06	12.71	4.09	5.51
Capital Expenditure		1,114.78	1,218.04	1,364.56	300.00	300.00	300.00
Acquisition of Non-Financial Assets		823.78	957.04	1,028.56	230.44	230.44	230.44
Capital Grants to Government Agencies		-	-	-	-	-	-
Other Development		291.00	261.00	336.00	69.56	69.56	69.56
TOTAL SP.2.3:		2,063.29	2,151.48	2,444.36	782.10	787.57	807.91
PROGRAMME 3: GENERAL ADMINISTRATIVE SERVICES							
Current Expenditure		581.57	560.50	635.66	325.71	341.04	366.75
Compensation to Employees		170.10	175.10	180.50	145.17	149.40	153.90
Use of Goods and Services		314.92	351.61	419.97	171.75	184.16	203.23
Grant And Other Transfers		-	-	-	-	-	-
Other Recurrent		96.55	33.79	35.19	8.78	7.48	9.62
Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Grants to Government Agencies		-	-	-	-	-	-
Other Development		-	-	-	-	-	-
TOTAL P.3:		581.57	560.50	635.66	325.71	341.04	366.75
SUB-PROGRAMME 3.1: ADMINISTRATION AND SUPPORT SERVICES							
Current Expenditure		581.57	560.50	635.66	325.71	341.04	366.75
Compensation to Employees		170.10	175.10	180.50	145.17	149.40	153.90
Use of Goods and Services		314.92	351.61	419.97	171.75	184.16	203.23

Grant And Other Transfers		-	-	-	-	-	-
Other Recurrent		96.55	33.79	35.19	8.78	7.48	9.62
Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Grants to Government Agencies		-	-	-	-	-	-
Other Development		-	-	-	-	-	-
TOTAL SP. 3.1:		581.57	560.50	635.66	325.71	341.04	366.75
PROGRAMME 4: FILM DEVELOPMENT SERVICES							
Current Expenditure		1,365.57	1,357.86	1,386.57	796.69	861.45	890.58
Compensation to Employees		63.50	65.40	67.30	53.50	55.10	56.70
Use of Goods and Services		83.30	101.28	123.67	24.50	35.73	37.35
Grant And Other Transfers		1,107.49	1,185.78	1,190.32	771.01	820.27	849.62
Other Recurrent		111.28	5.39	5.29	2.68	5.35	1.92
Capital Expenditure		599.00	395.75	435.66	275.41	387.39	435.66
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Grants to Government Agencies		599.00	395.75	435.66	275.41	387.39	435.66
Other Development		-	-	-	-	-	-
TOTAL P.4:		1,964.57	1,753.61	1,822.23	1,072.10	1,248.84	1,326.24
PROGRAMME 5: LIBRARY SERVICES							
Current Expenditure		-	-	-	-	-	-
Compensation to Employees		-	-	-	-	-	-
Use of Goods and Services		-	-	-	-	-	-

Grant And Other Transfers		-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-
Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Grants to Government Agencies		-	-	-	-	-	-
Other Development		-	-	-	-	-	-
TOTAL P.5:		-	-	-	-	-	-
SUB-PROGRAMME 4.1: FILM SERVICES							
Current Expenditure		1,365.57	1,357.86	1,386.57	851.69	916.45	945.58
Compensation to Employees		63.50	65.40	67.30	53.50	55.10	56.70
Use of Goods and Services		83.30	101.28	123.67	24.50	35.73	37.35
Grant And Other Transfers		1,107.49	1,185.78	1,190.32	771.01	820.27	849.62
Other Recurrent		111.28	5.39	5.29	2.68	5.35	1.92
Capital Expenditure		599.00	395.75	435.66	275.41	387.39	435.66
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Grants to Government Agencies		599.00	395.75	435.66	275.41	387.39	435.66
Other Development		-	-	-	-	-	-
TOTAL SP. 3.1:		1,964.57	1,753.61	1,822.23	1,127.10	1,303.84	1,381.24
TOTAL VOTE 1135		13,295.01	14,951.34	12,992.40	3,114.72	3,043.35	3,196.09
SUMMARY OF PROGRAMMES VOTE 1135							
Current Expenditure		6,057.49	5,591.61	6,315.78	2,326.49	2,499.22	2,627.69

Compensation to Employees		786.40	809.70	834.10	729.67	751.30	774.00
Use of Goods and Services		973.62	1,183.81	1,456.24	290.26	335.81	368.08
Grant And Other Transfers		2,975.01	3,356.01	3,742.29	1,274.40	1,391.56	1,464.92
Other Recurrent		1,322.47	242.09	283.15	32.16	20.56	20.69
Capital Expenditure		7,303.14	9,466.91	6,831.01	1,054.43	851.04	899.31
Acquisition of Non-Financial Assets		1,005.77	1,212.69	1,105.16	316.91	294.16	289.01
Capital Grants to Government Agencies		1,594.00	1,589.75	1,868.46	275.41	387.39	435.66
Other Development		4,703.37	6,664.47	3,857.39	462.11	169.49	174.64
TOTAL VOTE 1135		13,360.63	15,058.52	13,146.79	3,380.92	3,350.26	3,527.00
Programme 1: Labour, Employment and Safety Services							
Vote: 1184							
Economic clasification	Approved Budget	Resource requirement			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	1,136.19	4,323.72	4,771.86	4,923.49	1,231.96	1,237.72	1,263.84
Compensation to employees	577.99	616.74	635.24	654.30	579.00	595.15	611.73
Use of goods and services	304.86	2,793.52	3,249.68	3,368.03	315.54	358.90	368.45
Current transfers and Govt. agencies	205.54	838.46	804.44	810.41	289.65	235.90	235.90
Other recurrent	47.80	75.00	82.50	90.75	47.76	47.76	47.76
Capital expenditure	-	275.80	632.72	550.00	179.12	157.30	158.00
Acquisition of Non- financial assets	179.30	275.80	632.72	550.00	179.12	157.30	158.00

Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL EXPENDITURE VOTE	1,136.19	4,599.52	5,404.58	5,473.49	1,411.08	1,395.02	1,421.84
Sub Programme 1.1: Promotion of Harmonious Industrial Relations							
Economic classification	Approved Budget	Resource requirement			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	564.39	2,462.14	2,521.74	2,639.57	605.92	636.31	641.12
Compensation to employees	277.09	301.00	310.03	319.33	277.14	284.17	291.42
Use of goods and services	238.86	2,096.14	2,140.21	2,241.59	249.98	273.34	270.90
Current transfers and Govt. agencies	5.54	15.00	16.50	18.15	35.90	35.90	35.90
Other recurrent	42.90	50.00	55.00	60.50	42.90	42.90	42.90
Capital expenditure	10.00	69.80	6.12	-	21.82	-	-
Acquisition of Non- financial assets	10.00	69.80	6.12	-	21.82	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL EXPENDITURE VOTE	574.39	2,531.94	2,527.86	2,639.57	627.74	636.31	641.12
Sub Programme 1.2: Regulation of Trade Unions							
Economic classification	Approved Budget	Resource requirement			ALLOCATION		

	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	18.89	77.11	78.07	83.84	18.89	19.35	21.81
Compensation to employees	14.73	15.17	15.63	16.10	15.17	15.63	16.09
Use of goods and services	4.16	61.94	62.44	67.74	3.72	3.72	5.72
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non- financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL EXPENDITURE VOTE	18.89	77.11	78.07	83.84	18.89	19.35	21.81
Sub Programme 1.3: Provision of Occupational Safety and Health							
Economic clasification	Approved Budget	Resource requirement			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	284.40	890.44	1,311.43	1,332.95	284.39	310.92	327.64
Compensation to employees	217.66	230.00	236.90	244.01	217.69	224.22	230.94
Use of goods and services	61.84	635.44	1,047.03	1,058.69	61.84	81.84	91.83
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	4.90	25.00	27.50	30.25	4.86	4.86	4.86

Capital expenditure	169.30	206.00	626.60	550.00	157.30	157.30	158.00
Acquisition of Non- financial assets	169.30	206.00	626.60	550.00	157.30	157.30	158.00
Capital Grants to Government Agencies							
Other Development							
TOTAL EXPENDITURE VOTE	453.70	1,096.44	1,938.03	1,882.95	441.69	468.22	485.64
Sub Programme 1.4: Employment Promotion Services							
Economic clasification	Approved Budget	Resource requirement			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	268.51	894.03	860.62	867.13	322.76	271.14	273.27
Compensation to employees	68.51	70.57	72.68	74.86	69.01	71.14	73.27
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt. agencies	200.00	823.46	787.94	792.26	253.75	200.00	200.00
Other recurrent							
Capital expenditure	-	0.25	0.28	0.30	-	-	-
Acquisition of Non- financial assets	-	0.25	0.28	0.30	-	-	-
Capital Grants to Government Agencies							
Other Development							
TOTAL EXPENDITURE VOTE	268.51	894.28	860.90	867.43	322.76	271.14	273.27
Programme 2: Manpower Development, Employment and Productivity Management							

Economic clasification	Approved Budget	Resource requirement			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	2,624.42	3,745.88	3,596.28	3,776.66	2,667.86	2,678.38	2,707.58
Compensation to employees	126.15	130.21	133.63	137.85	126.63	130.44	134.35
Use of goods and services	97.97	922.75	769.49	945.41	68.93	75.94	101.23
Current transfers and Govt. agencies	2,400.00	2,690.62	2,690.62	2,690.62	2,472.00	2,472.00	2,472.00
Other recurrent	0.30	2.30	2.53	2.78	0.30	-	-
Capital expenditure	509.65	2,055.62	2,123.60	2,045.04	577.05	780.07	834.81
Acquisition of Non- financial assets	19.00	44.82	27.50	30.25	-	-	-
Capital Grants to Government Agencies	208.45	435.40	436.80	387.52	257.85	287.50	317.52
Other Development	282.20	1,575.40	1,659.30	1,627.27	319.20	492.57	517.29
TOTAL EXPENDITURE VOTE	3,134.07	5,801.50	5,719.88	5,821.70	3,244.91	3,458.45	3,542.39
2.1 Human Resource Planning & Development							
Economic clasification	Approved Budget	Resource requirement			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	74.44	236.42	248.19	272.24	74.43	77.02	88.24
Compensation to employees	62.43	64.30	66.23	68.22	62.50	64.38	66.31
Use of goods and services	12.01	172.12	181.96	204.02	11.93	12.64	21.93
Current transfers and Govt. agencies							

Other recurrent							
Capital expenditure	259.20	1,355.40	1,356.80	1,307.52	269.20	357.05	369.20
Acquisition of Non- financial assets	19.00	25.00	27.50	30.25	-	-	-
Capital Grants to Government Agencies							
Other Development	240.20	1,330.40	1,329.30	1,277.27	269.20	357.05	369.20
TOTAL EXPENDITURE VOTE	333.64	1,591.82	1,604.99	1,579.76	343.63	434.07	457.44
2.2 Provision of Industrial Skills							
Economic clasification	Approved Budget	Resource requirement			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	2,400.00	2,690.62	2,690.62	2,690.62	2,472.00	2,472.00	2,472.00
Compensation to employees							
Use of goods and services							
Current transfers and Govt. agencies	2,400.00	2,690.62	2,690.62	2,690.62	2,472.00	2,472.00	2,472.00
Other recurrent							
Capital expenditure	208.45	435.40	436.80	387.52	257.85	287.50	317.52
Acquisition of Non- financial assets							
Capital Grants to Government Agencies	208.45	435.40	436.80	387.52	257.85	287.50	317.52
Other Development							
TOTAL EXPENDITURE VOTE	2,608.45	3,126.02	3,127.42	3,078.14	2,729.85	2,759.50	2,789.52
2.3 Productivity Promotion, Measurement and Improvement							

Economic clasification	Approved Budget	Resource requirement			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	77.06	530.41	226.51	304.55	73.06	54.72	69.07
Compensation to employees	52.60	54.18	55.80	57.48	52.68	54.26	55.89
Use of goods and services	24.16	473.93	168.18	244.29	20.08	0.46	13.18
Current transfers and Govt. agencies							
Other recurrent	0.30	2.30	2.53	2.78	0.30	-	-
Capital expenditure	-	19.82	-	-	-	-	-
Acquisition of Non- financial assets	-	19.82	-	-	-	-	-
Capital Grants to Government Agencies							
Other Development							
TOTAL EXPENDITURE VOTE	77.06	550.23	226.51	304.55	73.06	54.72	69.07
2.4 Management of Skills Development and Post-Training							
Economic clasification	Approved Budget	Resource requirement			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	72.92	288.43	430.96	509.25	48.37	74.64	78.27
Compensation to employees	11.12	11.73	11.60	12.16	11.45	11.80	12.15
Use of goods and services	61.80	276.70	419.36	497.09	36.92	62.84	66.12
Current transfers and Govt. agencies							
Other recurrent							

Capital expenditure	42.00	245.00	330.00	350.00	50.00	135.52	148.09
Acquisition of Non- financial assets							
Capital Grants to Government Agencies							
Other Development	42.00	245.00	330.00	350.00	50.00	135.52	148.09
TOTAL EXPENDITURE VOTE	114.92	533.43	760.96	859.25	98.37	210.16	226.36
Programme 3:Policy, Planning and General Administrative Services							
Economic clasification	Approved Budget	Resource requirement			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	588.95	1,117.60	1,180.10	1,279.45	396.44	427.47	452.92
Compensation to employees	214.31	154.77	149.96	152.90	215.24	221.69	228.34
Use of goods and services	369.34	870.92	937.80	1,026.28	176.20	200.28	218.58
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	5.30	91.91	92.34	100.27	5.00	5.50	6.00
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non- financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL EXPENDITURE VOTE	588.95	1,117.60	1,180.10	1,279.45	396.44	427.47	452.92
Sub Programme 3.1.: Policy, Planning and General Administrative Services							

Economic clasification	Approved Budget	Resource requirement			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	588.95	1,117.60	1,180.10	1,279.45	396.44	427.47	452.92
Compensation to employees	214.31	154.77	149.96	152.90	215.24	221.69	228.34
Use of goods and services	369.34	870.92	937.80	1,026.28	176.20	200.28	218.58
Current transfers and Govt. agencies							
Other recurrent	5.30	91.91	92.34	100.27	5.00	5.50	6.00
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non- financial assets							
Capital Grants to Government Agencies							
Other Development							
TOTAL EXPENDITURE VOTE	588.95	1,117.60	1,180.10	1,279.45	396.44	427.47	452.92
Summary labour							
Economic clasification	Approved Budget	Resource requirement			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	4,349.56	9,187.20	9,548.24	9,979.60	4,296.26	4,343.56	4,424.34
Compensation to employees	918.45	901.72	918.83	945.05	920.88	947.28	974.42
Use of goods and services	772.17	4,587.19	4,956.98	5,339.71	560.67	635.12	688.26
Current transfers and Govt. agencies	2,605.54	3,529.08	3,495.06	3,501.03	2,761.65	2,707.90	2,707.90
Other recurrent	53.40	169.21	177.37	193.80	53.06	53.26	53.76

Capital expenditure	688.95	2,331.42	2,756.32	2,595.04	756.17	937.37	992.81
Acquisition of Non- financial assets	198.30	320.62	660.22	580.25	179.12	157.30	158.00
Capital Grants to Government Agencies	208.45	435.40	436.80	387.52	257.85	287.50	317.52
Other Development	282.20	1,575.40	1,659.30	1,627.27	319.20	492.57	517.29
TOTAL EXPENDITURE VOTE	5,038.51	11,518.62	12,304.56	12,574.64	5,052.43	5,280.93	5,417.15

Sub-Sector :State Department for Social Protection and Senior Citizen Affairs

Vote: 1185

Economic clasification	Approved Budget	Resource requirement			ALLOCATION		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	32,542.18	65,772.44	80,802.26	82,775.52	33,089.47	33,207.33	33,343.33
Compensation to employees	1,842.56	2,130.58	2,173.53	2,163.74	1,976.81	2,032.31	2,089.48
Use of goods and services	1,340.44	7,404.72	8,666.67	8,729.01	1,288.22	1,236.05	1,269.40
Current transfers and Govt. agencies	29,332.86	56,135.27	69,834.14	71,735.75	29,802.86	29,915.38	29,959.39
Other recurrent	26.33	101.87	127.92	147.01	21.59	23.58	25.07
Capital expenditure	3,617.47	5,188.06	5,032.74	4,545.99	2,329.38	2,506.90	2,580.10
Acquisition of Non- financial assets	241.78	1,123.95	850.77	364.02	207.03	326.72	379.27
Capital Grants to Government Agencies	951.00	1,053.14	1,171.00	1,171.00	469.45	558.78	579.43
Other Development	2,424.69	3,010.97	3,010.97	3,010.97	1,652.90	1,621.40	1,621.40
TOTAL EXPENDITURE VOTE	36,159.65	70,960.50	85,835.00	87,321.51	35,418.85	35,714.23	35,923.43

Programme 1: Social Development and Children Services							
Current expenditure	4,358.50	7,494.64	8,936.55	9,611.51	4,157.94	4,348.57	4,453.87
Compensation to employees	1,631.14	1,886.43	1,921.85	1,904.34	1,732.72	1,780.90	1,830.53
Use of goods and services	744.13	2,902.10	3,553.87	3,601.21	615.78	644.27	654.65
Current transfers and Govt. agencies	1,968.26	2,616.17	3,345.44	3,972.10	1,797.16	1,909.68	1,953.69
Other recurrent	14.97	89.95	115.40	133.87	12.28	13.71	15.00
Capital expenditure	331.63	1,261.94	1,106.62	619.87	401.48		666.70
Acquisition of Non- financial assets	72.63	954.80	681.62	194.87	132.03	231.72	287.27
Capital Grants to Government Agencies	259.00	307.14	425.00	425.00	269.45	358.78	379.43
Other Development	-	-	-	-	-	-	-
TOTAL EXPENDITURE PROGRAMME 1	4,690.13	8,756.58	10,043.17	10,231.38	4,559.42	4,348.57	5,120.57
Sub Programme1:1 Community Mobilization & Development							
Current expenditure	802.55	948.77	979.68	1,012.19	782.21	805.17	822.24
Compensation to employees	581.78	613.00	627.12	642.00	612.40	626.97	641.98
Use of goods and services	220.77	335.77	352.56	370.19	169.81	178.20	180.26
Current transfers and Govt. agencies	-	-	-	-			
Other recurrent	-	-	-	-			
Capital expenditure	13.63	29.00	20.00	24.00	13.63	19.22	20.78
Acquisition of Non- financial assets	13.63	29.00	20.00	24.00	13.63	19.22	20.78
Capital Grants to Government Agencies	-						
Other Development	-						

Total Programme 1.1	816.18	977.77	999.68	1,036.19	795.84	824.39	843.02
Sub Programme1: 2 Social Welfare and Vocational Rehabilitation							
Current expenditure	684.37	938.49	1,036.31	1,080.56	637.12	667.99	688.52
Compensation to employees	90.61	259.17	250.47	184.34	106.49	109.69	112.98
Use of goods and services	96.44	140.00	147.00	154.35	67.85	71.93	73.36
Current transfers and Govt. agencies	491.64	530.37	629.44	732.00	458.13	480.75	495.42
Other recurrent	5.67	8.95	9.40	9.87	4.65	5.63	6.75
Capital expenditure	318.00	405.14	501.00	450.04	359.11	408.78	379.43
Acquisition of Non- financial assets	59.00	98.00	76.00	25.04	89.66	50.00	
Capital Grants to Government Agencies	259.00	307.14	425.00	425.00	269.45	358.78	379.43
Other Development	-						
Total Programme 1.2	1,002.37	1,343.63	1,537.31	1,530.60	996.23	1,076.77	1,067.95
Sub Programme1: 3 Child Community Support Services							
Current expenditure	2,388.26	3,933.64	4,628.31	5,244.71	2,295.47	2,414.50	2,470.58
Compensation to employees	745.06	781.00	804.00	830.00	780.57	803.99	828.11
Use of goods and services	162.82	1,025.84	1,050.31	1,110.61	172.78	178.31	180.86
Current transfers and Govt. agencies	1,476.61	2,085.80	2,716.00	3,240.10	1,339.03	1,428.93	1,458.27
Other recurrent	3.77	41.00	58.00	64.00	3.09	3.28	3.34
Capital expenditure	-	777.00	529.62	115.83	-	114.15	256.49
Acquisition of Non- financial assets		777.00	529.62	115.83	-	114.15	256.49
Capital Grants to Government Agencies	-						
Other Development	-						

Total Sub-Programme 1.3	2,388.26	4,710.64	5,157.93	5,360.54	2,295.47	2,528.65	2,727.07
Sub Programme 1: 4 Child Rehabilitation & Custody							
Current expenditure	483.32	1,673.75	2,292.26	2,274.06	443.13	460.91	472.53
Compensation to employees	213.69	233.26	240.26	248.00	233.26	240.26	247.47
Use of goods and services	264.10	1,400.49	2,004.00	1,966.06	205.33	215.84	220.16
Current transfers and Govt agencies	-	-	-	-	-	-	-
Other Recurrent	5.53	40.00	48.00	60.00	4.54	4.81	4.90
Capital expenditure	-	50.80	56.00	30.00	28.74	48.35	10.00
Acquisition of Non- financial assets	-	50.80	56.00	30.00	28.74	48.35	10.00
Capital Grants to Government Agencies	-						
Other Development	-						
Total Sub Programme 1: 4 Child Rehabilitation & Custody	483.32	1,724.55	2,348.26	2,304.06	471.87	509.26	482.53
TOTAL EXPENDITURE PROGRAMME 1.0	4,690.13	8,756.58	10,043.17	10,231.38	4,559.42	4,939.07	5,120.57
Programme 2:0 National Safety Net Program							
Current expenditure	27,834.16	57,900.63	71,473.05	72,755.16	28,405.47	28,425.37	28,434.54
Compensation to employees	60.96	76.00	78.50	81.00	75.95	78.23	80.58
Use of goods and services	408.59	4,305.52	4,905.85	4,910.51	323.82	341.44	348.27
Current transfers and Govt agencies	27,364.60	53,519.11	66,488.70	67,763.65	28,005.70	28,005.70	28,005.70
Other Recurrent	-	-	-	-	-	-	-
Capital expenditure	3,285.84	3,926.12	3,926.12	3,926.12	1,927.90	1,916.40	1,913.40
Acquisition of Non- financial assets	169.15	169.15	169.15	169.15	75.00	95.00	92.00

Capital Grants to Government Agencies	692.00	746.00	746.00	746.00	200.00	200.00	200.00
Other Development	2,424.69	3,010.97	3,010.97	3,010.97	1,652.90	1,621.40	1,621.40
Total Programme 2.1	31,120.00	61,826.75	75,399.17	76,681.28	30,333.37	30,341.77	30,347.94
Sub Programme 2.1: National Safety Net Program							
Current expenditure	27,834.16	57,900.63	71,473.05	72,755.16	28,405.47	28,425.37	28,434.54
Compensation to employees	60.96	76.00	78.50	81.00	75.95	78.23	80.58
Use of goods and services	408.59	4,305.52	4,905.85	4,910.51	323.82	341.44	348.27
Current transfers and Govt. agencies	27,364.60	53,519.11	66,488.70	67,763.65	28,005.70	28,005.70	28,005.70
Other recurrent							
Capital expenditure	3,285.84	3,926.12	3,926.12	3,926.12	1,927.90	1,916.40	1,913.40
Acquisition of Non- financial assets	169.15	169.15	169.15	169.15	75.00	95.00	92.00
Capital Grants to Government Agencies	692.00	746.00	746.00	746.00	200.00	200.00	200.00
Other Development	2,424.69	3,010.97	3,010.97	3,010.97	1,652.90	1,621.40	1,621.40
Total Programme 2.2	31,120.00	61,826.75	75,399.17	76,681.28	30,333.37	30,341.77	30,347.94
Programme 3: General Administration, Planning and Support Services							
Current expenditure	349.52	377.17	392.65	408.84	526.06	433.39	454.92
Compensation to employees	150.46	168.15	173.18	178.40	168.13	173.17	178.37
Use of goods and services	187.71	197.10	206.95	217.30	348.62	250.34	266.48
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	11.35	11.92	12.52	13.14	9.31	9.87	10.07

Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non- financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL EXPENDITURE PROGRAMME 3	349.52	377.16862	392.64955	408.84303	526.0638	433.3880	454.9195
		7	8	6	9	2	2
Sub Programme 3.1: General Administration, Planning and Support Services							
Current expenditure	349.52	377.17	392.65	408.84	526.06	433.39	454.92
Compensation to employees	150.46	168.15	173.18	178.40	168.13	173.17	178.37
Use of goods and services	187.71	197.10	206.95	217.30	348.62	250.34	266.48
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	11.35	11.92	12.52	13.14	9.31	9.87	10.07
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non- financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total sub- Programme 3.1	349.52	377.17	392.65	408.84	526.06	433.39	454.92
Total Programme 3.0	349.52	377.17	392.65	408.84	526.06	433.39	454.92
TOTAL VOTE 1185	36,159.65	70,960.50	85,835.00	87,321.51	35,418.8	35,123.7	35,923.4
					5	3	3
VOTE 1212 State Department for Gender and Affirmtive Action							
Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/2024	2024/2025	2025/26	2026/27	2024/2025	2025/26	2026/27
					5		

VOTE 1212 State Department for Gender and Affirmative Action							
Current Expenditure	1,339.41	2,816.16	3,244.02	3,396.68	2,287.12	2,349.97	2,410.56
Compensation to Employees	296.26	353.52	364.12	375.05	291.99	303.46	318.72
Use of Goods and Services	308.39	1,468.79	1,778.94	1,811.39	1,240.60	1,223.60	1,225.60
Current Transfers to Govt. Agencies	717.10	976.00	1,082.00	1,191.00	754.50	822.10	866.10
Other Recurrent	17.66	17.85	18.95	19.24	0.03	0.81	0.14
Capital Expenditure	3,467.83	3,945.00	4,005.00	4,018.00	3,501.43	3,553.49	3,573.16
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	3,182.83	3,550.00	3,600.00	3,600.00	3,182.83	3,182.83	3,182.83
Other Development	285.00	395.00	405.00	418.00	318.60	370.66	390.33
Total Expenditure	4,807.24	6,761.16	7,249.02	7,414.68	5,788.55	5,903.46	5,983.72
Economic Classification	Approved Estimates	Requirement			Allocation		
	2023/2024	2024/2025	2025/26	2026/27	2024/2025	2025/26	2026/27
S.P 1.1: Community Development							
Current Expenditure	36.00	86.00	90.00	100.00	43.40	52.00	36.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	36.00	86.00	90.00	100.00	43.40	52.00	36.00
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Capital Grants to Govt. Agencies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Other Development	-	-	-	-	-	-	-
Total Expenditure	3,036.00	3,086.00	3,090.00	3,100.00	3,043.40	3,052.00	3,036.00
P 1: COMMUNITY DEVELOPMENT							
Current Expenditure	36.00	86.00	90.00	100.00	43.40	52.00	36.00
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt. Agencies	36.00	86.00	90.00	100.00	43.40	52.00	36.00
Other Recurrent							
Capital Expenditure	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Govt. Agencies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Other Development	-	-	-	-			
Total Expenditure	3,036.00	3,086.00	3,090.00	3,100.00	3,043.40	3,052.00	3,036.00
S.P 2.1: Gender Mainstreaming							
Current Expenditure	494.91	1,729.18	1,885.96	2,040.83	1,295.87	1,368.15	1,432.93
Compensation to Employees	89.24	121.27	124.91	128.66	80.47	93.75	98.53
Use of Goods and Services	146.27	1,247.30	1,349.35	1,450.28	1,053.50	1,053.50	1,053.50
Current Transfers to Govt. Agencies	248.90	350.00	400.00	450.00	161.90	220.90	280.90
Other Recurrent	10.50	10.60	11.70	11.89	-	-	-
Capital Expenditure	285.00	395.00	405.00	418.00	318.60	370.66	390.33
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-

Other Development	285.00	395.00	405.00	418.00	318.60	370.66	390.33
Total Expenditure	779.91	2,124.18	2,290.96	2,458.83	1,614.47	1,738.81	1,823.26
S.P 2.2: Gender Social Economic Empowerment							
Current Expenditure	443.32	553.72	607.93	657.99	561.80	561.80	561.80
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	11.12	13.72	15.93	16.99	12.60	12.60	12.60
Current Transfers to Govt. Agencies	432.20	540.00	592.00	641.00	549.20	549.20	549.20
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	182.83	550.00	600.00	600.00	182.83	182.83	182.83
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	182.83	550.00	600.00	600.00	182.83	182.83	182.83
Other Development	-	-	-	-	-	-	-
Total Expenditure	626.15	1,103.72	1,207.93	1,257.99	744.63	744.63	744.63
P.2:GENDER EMPOWERMENT							
Current Expenditure	938.23	2,282.89	2,493.89	2,698.82	1,857.67	1,929.95	1,994.73
Compensation to Employees	89.24	121.27	124.91	128.66	80.47	93.75	98.53
Use of Goods and Services	157.39	1,261.02	1,365.28	1,467.27	1,066.10	1,066.10	1,066.10
Current Transfers to Govt. Agencies	681.10	890.00	992.00	1,091.00	711.10	770.10	830.10
Other Recurrent	10.50	10.60	11.70	11.89	-	-	-
Capital Expenditure	467.83	945.00	1,005.00	1,018.00	501.43	553.49	573.16
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Capital Grants to Govt. Agencies	182.83	550.00	600.00	600.00	182.83	182.83	182.83
Other Development	285.00	395.00	405.00	418.00	318.60	370.66	390.33
Total Expenditure	1,406.06	3,227.89	3,498.89	3,716.82	2,359.10	2,483.44	2,567.89
S.P.3.1: General Administration Planning and Support Services							
Current Expenditure	254.26	319.31	523.92	455.30	278.00	264.72	270.55
Compensation to Employees	105.81	124.00	127.72	131.55	124.00	127.72	131.55
Use of Goods and Services	142.34	189.11	390.00	317.45	154.00	137.00	139.00
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	6.11	6.20	6.20	6.30	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	254.26	319.31	523.92	455.30	278.00	264.72	270.55
P.3.2 Gender Field Services							
Current Expenditure	110.93	127.96	136.21	142.56	108.05	103.30	109.28
Compensation to Employees	101.21	108.25	111.49	114.84	87.52	81.99	88.64
Use of Goods and Services	8.67	18.67	23.67	26.67	20.50	20.50	20.50
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	1.05	1.05	1.05	1.05	0.03	0.81	0.14
Capital Expenditure	-	-	-	-	-	-	-

Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	110.93	127.96	136.21	142.56	108.05	103.30	109.28
P.3:GENERAL ADMINISISTRATION PLANNING AND SUPPORT SERVICES							
Current Expenditure	365.18	447.27	660.13	597.86	386.04	368.02	379.83
Compensation to Employees	207.02	232.24	239.21	246.39	211.51	209.71	220.19
Use of Goods and Services	151.00	207.78	413.66	344.12	174.50	157.50	159.50
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	7.16	7.25	7.25	7.35	0.03	0.81	0.14
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	365.18	447.27	660.13	597.86	386.04	368.02	379.83

Table 3. 7 ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION FOR SAGAs (AMOUNT IN KSH. MILLION)

Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimates	2024/2025	2025/26	2026/27	2024/2025	2025/2026	2026/2027
VOTE 1132: STATE DEPARTMENT FOR SPORTS							
NAME OF SAGA : KENYA ACADEMY OF SPORTS							
Gross	278.20	550.30	605.33	665.86	156.90	179.50	194.20
AIA	-	-	-	-	-	-	-
Net	278.20	550.30	605.33	665.86	156.90	179.50	194.20
Compensation of Employees	95.04	143.10	157.41	173.15	97.85	100.79	103.81
Other recurrent	183.16	407.20	447.92	492.71	59.05	78.71	90.39
<i>Of which</i>							
General Insurance	9.20	18.80	20.68	22.75	9.00	9.45	9.92
Utilities	12.36	18.84	20.72	22.80	12.36	12.98	13.63
Rent	-	14.40	15.84	17.42	-	-	-
Contracted Professional Services(Guards & Cleaners)	16.00	23.70	26.07	28.68	16.00	16.80	17.64
Other - Core Mandate Programs	145.60	331.46	364.61	401.07	21.69	39.48	49.20
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimates	FY 2024/25	FY 2025/26	FY 2026/27	2024/2025	2025/2026	2026/2027
NAME OF SAGA : SPORTS KENYA							
Gross Estimates	411.00	493.77	512.93	525.99	487.52	510.15	524.83
AIA	208.00	131.40	131.40	131.40	131.40	131.40	131.40
Net Estimates	203.00	362.37	381.53	394.59	356.12	378.75	393.43

Compensation of Employees	174.15	190.11	195.81	201.40	189.44	195.12	200.98
Other recurrent	236.85	303.66	317.12	324.59	298.08	315.03	323.85
<i>of which</i>							
Insurance	17.00	17.78	17.51	18.04	16.97	17.51	18.04
Utilities	28.85	72.00	75.00	79.53	71.00	75.00	79.53
Rent						-	-
Subscriptions to International Organizations	-	-	-	-		-	-
Subscriptions to Professional Bodies	0.60	0.60	0.68	1.01	0.60	0.68	1.01
Contracted professionals (Guards and Cleaning Services)	60.24	60.58	62.49	64.27	60.58	62.49	64.27
Gratuity	-					-	-
Strategic interventions						-	-
Others(Core Mandate,Operations & Board expenses)	130.16	152.70	161.44	161.75	148.93	159.35	161.01
Economic Classification	2023/2024	Requirement			Allocation		
	Approved Estimates	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
NAME OF SAGA : ANTI-DOPING AGENCY OF KENYA							
GROSS	298.38	351.44	358.09	362.53	115.83	128.63	143.14
AIA	10.00	10.00	10.00	10.00	10.00	10.00	10.00
NET	288.38	341.44	348.09	352.53	105.83	118.63	133.14
Compensation to employees	75.99	84.97	87.52	90.14	54.63	56.27	57.99
Other recurrent	222.39	266.47	270.57	272.38	61.20	72.36	85.15
<i>of which</i>							
Insurance	12.58	13.58	14.58	14.58	13.40	14.00	14.10

Utilities	0.74	0.87	0.97	0.78	0.84	0.90	1.00
Rent	23.45	24.45	24.45	24.45	22.13	23.00	23.00
Subscriptions to International Bodies	0.92	0.92	0.92	0.92	-	1.00	1.00
Subscriptions to Professional bodies	-	-	-	-	-	-	-
Contracted Professional(guards & Cleaners)	1.57	1.77	1.77	1.77	1.25	1.30	1.30
Gratuity	0.88	-	-	-	-	-	-
Others	182.24	224.88	227.88	229.88	23.58	32.16	44.75
Economic Classification	2023/24	Requirement			Allocation		
	Approved Estimates	FY 2024/25	FY 2025/26	FY 2026/27	FY 2024/25	FY 2025/26	FY 2026/27
NAME OF SAGA : SPORTS, ARTS & SOCIAL DEVELOPMENT FUND							
Gross	204.00	197.60	295.33	299.57	504.00	510.00	540.00
AIA	-	-	-	-	504.00	510.00	540.00
Net	204.00	197.60	295.33	299.57	-	-	-
Compensation to Employees	137.80	134.64	144.85	145.85	136.40	150.9	160.9
Other recurrent	66.20	62.96	150.48	153.72	367.60	359.10	379.10
<i>of which</i>							
Insurance	2.47	16.41	4.85	4.97	16.41	16.85	17.86
Utilities	0.42	11.64	13.85	14.97	11.64	14	16.3
Rent	23.13	23.13	-	-	23.13	-	-
Subscriptions to International Organizations	-	-	-	-	-	0	0
Subscriptions to Professional Bodies	-	-	-	-	-		

Contracted professionals (Guards and Cleaning Services)	1.21	7.43	6.56	6.56	8.00	10.85	11.95
Gratuity	-	-	-				
Others	38.97	4.35	125.22	127.22	308.42	317.4	332.99
VOTE 1134: STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE							
NATIONAL MUSEUMS OF KENYA							
GROSS	1,474.21	1,787.80	1,887.40	1,988.89	1,632.06	1,654.69	1,669.36
AIA	300.00	300.00	300.00	300.00	300.00	300.00	300.00
NET	1,174.21	1,487.80	1,587.40	1,688.89	1,332.06	1,354.69	1,369.36
Compensation to Employees	1,044.01	1,245.59	1,337.48	1,436.16	1,107.86	1,127.93	1,139.94
Other recurrent	430.20	542.21	549.92	552.73	524.20	526.76	529.42
<i>Insurance</i>	76.38	79.44	82.62	85.92	76.85	79.92	83.11
<i>Utilities</i>	25.72	27.75	28.82	29.93	26.97	28.04	29.16
<i>Rent</i>							
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional bodies</i>							
<i>Contracted Professional (Guards and Cleaners)</i>	65.02	67.62	70.32	73.13	67.20	69.88	72.67
<i>Gratuity</i>	-	70.00	70.50	71.00	64.00	66.56	69.22
Others	102.88	129.19	125.24	116.02	128.98	122.16	115.06
NPI	160.20	168.21	172.42	176.73	160.20	160.20	160.20
NATIONAL HEROES COUNCIL							
GROSS	160.36	480.55	505.23	528.32	187.30	210.70	227.90
AIA	-	-	-	-	-	-	-
NET	160.36	480.55	505.23	528.32	187.30	210.70	227.90
Compensation to Employees	51.67	130.23	136.12	139.16	112.52	128.20	138.50
Other recurrent	108.69	350.32	369.11	389.16	74.78	82.50	89.40
Of Which							
<i>Insurance</i>	14.15	24.30	30.00	34.70	24.20	27.60	29.80
<i>Utilities</i>	5.00	7.00	10.00	11.00	6.60	7.50	8.10
<i>Rent</i>	12.81	14.20	16.60	19.00	13.70	15.60	18.90
<i>Subscriptions to International Organization</i>	-	-	-	-			
<i>Subscriptions to Professional bodies</i>	-	-	-	-	20.00	20.00	20.00
<i>Contracted Professional (Guards and Cleaners)</i>	2.49	7.60	8.60	9.70	6.28	7.20	7.70

<i>Gratuity</i>							
others	74.24	297.22	303.91	314.76	4.00	4.60	4.90
BOMAS OF KENYA							
GROSS	352.54	485.54	495.54	653.87	330.00	353.00	368.00
AIA	103.00	103.00	103.00	103.00	103.00	103.00	103.00
NET	249.54	382.54	392.54	550.87	227.00	250.00	265.00
Compensation to Employees	193.58	301.32	309.38	317.75	227.98	243.94	253.69
Other recurrent	158.96	184.22	186.16	336.12	102.02	109.06	114.31
Of Which							
<i>Insurance</i>	6.55	9.81	10.08	10.70	9.00	9.81	10.69
<i>Utilities</i>	9.00	19.27	19.64	19.93	14.13	15.40	16.79
<i>Rent</i>					-	-	-
<i>Subscriptions to International Organization</i>					-	-	-
<i>Subscription to Professional Bodies</i>					-	-	-
<i>Contracted Professional(Guards & Cleaners)</i>					-	-	-
<i>Gratuity</i>	7.36	17.65	17.96	18.20	10.55	11.50	12.53
others	136.05	137.49	138.48	287.29	68.34	72.35	74.29
KENYA CULTURAL CENTRE (KCC)							
GROSS	-	231.30	205.50	211.08	145.49	168.13	182.79
AIA		42.00	42.00	42.00	42.00	42.00	42.00
NET	-	189.30	163.50	169.08	103.49	126.13	140.79
Compensation to Employees		50.90	62.00	73.30	48.95	57.65	64.00
Other Recurrent	-	180.40	143.50	137.78	96.54	110.48	118.79
Of Which							
<i>Insurance</i>		16.70	17.40	18.98	15.00	15.00	15.00
<i>Utilities</i>		5.00	6.00	7.00	5.00	5.50	6.00
<i>Rent</i>		-	-	-			
<i>Subscription to International Organization</i>		-	-	-			
<i>Subscription to Professional Bodies</i>		-	-	-	10.00	10.00	10.00
<i>Contracted Professional(Guards & Cleaners)</i>		10.10	19.80	10.20	10.00	10.00	10.00
<i>Gratuity</i>		44.90	22.40	22.80	15.17	17.67	19.84
<i>Others - (Board expenses,cultural & artistic program & non-mandatory expenses)</i>		103.70	77.90	78.80	41.37	52.31	57.95
KENYA COPYRIGHT BOARD (KECOBO)							

GROSS	-	375.48	375.46	451.97	176.00	199.00	213.00
AIA		3.00	3.00	3.00	3.00	3.00	3.00
NET	-	372.48	372.46	448.97	173.00	196.00	210.00
Compensation to Employees		219.88	229.46	246.62	120.00	129.00	147.00
Other Recurrent	-	155.60	146.00	205.35	56.00	70.00	66.00
Of Which							
<i>Insurance</i>		17.00	22.95	39.50	11.50	14.00	23.00
<i>Utilities</i>		3.00	6.00	5.00	3.00	6.00	5.00
<i>Rent</i>		26.00	26.00	26.00	26.00	26.00	26.00
<i>Subscription to International Organization</i>		-	-	-	-	-	-
<i>Subscription to Professional Bodies</i>		1.00	2.50	3.00	1.00	1.00	2.00
<i>Contracted Professional(Guards & Cleaners)</i>		2.80	3.00	4.00	0.80	1.00	1.00
<i>Gratuity</i>		5.50	2.00	3.50	5.50	2.00	3.00
<i>Others - use of goods &services (NRR-One Off)-20M</i>		100.30	83.55	124.35	8.20	20.00	6.00
KENYA NATIONAL LIBRARY SERVICE (KNLS)							
GROSS	-	566.95	567.92	588.63	505.40	529.63	545.80
AIA		81.69	82.00	82.00	90.00	90.00	90.00
NET	-	485.26	485.92	506.63	415.40	439.63	455.80
Compensation to Employees		283.25	291.75	300.50	268.80	282.36	296.33
Other Recurrent	-	283.70	276.17	288.13	236.60	247.27	249.47
Of Which							
<i>Insurance</i>		66.00	46.92	47.86	56.50	39.00	38.00
<i>Utilities</i>		35.30	37.07	38.92	30.50	32.50	32.50
<i>Rent</i>		-	-	-			
<i>Subscription to International Organization</i>		0.70	0.71	0.73	0.60	0.60	0.60
<i>Subscription to Professional Bodies</i>		0.60	0.61	0.62	0.50	0.50	0.50
<i>Contracted Professional(Guards & Cleaners)</i>		30.50	32.03	33.63	25.40	27.00	28.50
<i>Gratuity</i>		26.00	28.00	29.00	25.40	27.00	28.50
<i>Others - use of goods &services</i>		124.60	130.83	137.37	97.70	120.67	120.87
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY							
NAME OF SAGA : NATIONAL YOUTH COUNCIL							

GROSS	98.46	253.47	278.81	321.00	108.46	131.10	145.77
AIA	-	-	-	-			
NET	98.46	253.47	278.81	321.00	108.46	131.10	145.77
Compensation to Employees	42.61	43.89	45.21	46.56	42.61	43.89	45.21
Other Recurrent	55.85	209.58	233.60	274.44	65.85	87.21	100.56
Of Which							
<i>Insurance</i>	6.10	6.71	7.38	7.60	6.10	6.50	6.80
<i>Utilities</i>	0.96	1.05	1.16	1.19	0.96	1.10	1.16
<i>Rent</i>	6.68	7.35	8.09	8.33	6.68	7.26	7.45
<i>Subscription to International Organization</i>	-	-	-				
<i>Subscription to Professional Bodies</i>	0.10	0.13	0.13	2.10	0.12	0.13	2.10
<i>Contracted Professional(Guards & Cleaners)</i>	-	-	-	4.25			4.25
<i>Gratuity</i>	-	33.84	-	8.10	7.00		8.10
<i>Others - use of goods & services</i>	42.01	160.49	216.84	242.87	44.99	72.22	70.70
Sub- Total -NYC	98.46	253.47	278.81	321.00	108.46	131.10	145.77
NAME OF SAGA : KENYA NATIONAL INNOVATION AGENCY (KeNIA)							
GROSS	158.00	555.27	765.34	983.93	235.78	258.41	273.08
AIA	34.97	70.00	72.00	74.00	70.00	70.00	70.00
NET	123.03	485.27	693.34	909.93	165.78	188.41	203.08
Compensation to Employees	27.25	129.11	194.03	273.18	31.06	42.00	50.00
Other Recurrent	130.75	426.16	571.31	710.76	204.72	216.41	223.08
Of Which							
<i>Insurance</i>	9.61	25.91	38.70	52.00	7.00	10.00	12.00
<i>Utilities</i>	1.27	0.78	1.56	3.12	0.78	1.56	1.12
<i>Rent</i>	3.85	7.70	11.56	15.41	7.70	7.70	9.00
<i>Subscription to International Organization</i>	-	-	-	-	60.00	60.00	60.00
<i>Subscription to Professional Bodies</i>	0.12	0.20	0.35	0.50	0.12	0.35	0.35
<i>Contracted Professional(Guards & Cleaners)</i>	1.89	2.00	2.00	2.00	2.00	2.00	2.00

<i>Gratuity</i>	2.40	2.42	3.31	4.20	1.43	2.30	3.30
<i>Others - UoG&S include KIW-BETA 60M</i>	111.61	387.15	513.84	633.53	125.69	132.50	135.31
NAME OF SAGA : KENYA FILM CLASSIFICATION BOARD (KFCB)							
GROSS	422.80	542.36	591.50	648.25	406.02	428.65	443.33
AIA	46.00	50.00	52.00	54.00	46.00	46.00	46.00
NET	376.80	492.36	539.50	594.25	360.02	382.65	397.33
Compensation to Employees	220.00	222.00	244.20	268.62	222.00	228.66	235.46
Other Recurrent	202.80	320.36	347.30	379.63	184.02	199.99	207.87
Of Which							
<i>Insurance</i>	38.00	40.00	44.00	46.00	33.79	39.50	40.00
<i>Utilities</i>	19.30	23.00	25.30	27.83	10.52	11.47	12.73
<i>Rent</i>	52.80	62.66	63.80	70.18	62.66	63.80	66.99
<i>Subscription to International Organization</i>	-	-	-	-	-	-	-
<i>Subscription to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional(Guards & Cleaners)</i>	6.90	40.50	46.00	50.60	4.97	5.32	6.00
<i>Gratuity</i>	12.60	13.80	15.20	16.72	0.89	6.60	5.00
<i>Others - (Film Regulatory Services)</i>	73.20	140.40	153.00	168.30	71.19	73.30	77.15
Sub- Total -KFCB	422.80	542.36	591.50	648.25	406.02	428.65	443.33
NAME OF SAGA : KENYA FILM COMMISSION (KFC)							
GROSS	313.44	366.03	380.28	392.76	281.99	304.62	319.29
AIA	-	-	-	-			
NET	313.44	366.03	380.28	392.76	281.99	304.62	319.29
Compensation to Employees	109.18	123.02	126.54	130.33	110.50	113.82	117.23
Other Recurrent	204.26	243.02	253.74	262.42	171.49	190.80	202.06
Of Which							
<i>Insurance</i>	12.62	12.82	13.21	13.60	12.82	13.20	13.60
<i>Utilities</i>	1.49	2.81	2.90	3.00	2.81	2.88	2.97
<i>Rent</i>	21.36	22.00	22.66	23.34	22.00	22.00	22.00
<i>Subscription to International Organization</i>	-	-	-	-	50.00	50.00	50.00

<i>Subscription to Professional Bodies</i>	0.45	0.46	0.50	0.50	0.46	0.50	0.50
<i>Contracted Professional(Guards & Cleaners)</i>	1.30	1.34	1.50	1.55	1.34	1.50	1.55
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others - use of goods &services</i>	167.04	203.59	212.97	220.43	82.06	100.72	111.44
Sub- Total -KFC	313.44	366.03	380.28	392.76	281.99	304.62	319.29
NAME OF SAGA : PRESIDENTS AWARD KENYA							
GROSS	20.00	208.24	224.42	285.20	58.80	81.43	96.10
AIA	-	15.00	15.00	15.00			
NET	20.00	193.24	209.42	270.20	58.80	81.43	96.10
Compensation to Employees	14.60	41.16	51.23	52.26	31.14	40.52	41.41
Other Recurrent	5.40	167.08	173.19	232.94	27.66	40.91	54.69
Of Which							
<i>Insurance</i>	1.50	6.69	7.00	7.00	6.69	7.00	7.00
<i>Utilities</i>	1.30	8.07	8.50	8.50	8.07	8.50	8.50
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscription to International Organization</i>	-	-	-	-	-	-	-
<i>Subscription to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional(Guards & Cleaners)</i>	-	1.50	1.88	1.88	1.49	1.88	1.88
<i>Gratuity</i>	-	3.38	-	-	3.38	-	-
<i>Others - use of goods &services</i>	2.60	147.44	155.81	215.56	8.03	23.53	37.31
Sub- Total: PA-K	20.00	208.24	224.42	285.20	58.80	81.43	96.10
NAME OF SAGA: KENYA CULTURAL CENTRE (KCC)							
GROSS	131.00	-	-	-	-	-	-
AIA	42.00						
NET	89.00	-	-	-	-	-	-
Compensation to Employees	38.70						
Other Recurrent	92.30	-	-	-	-	-	-
Of Which							
<i>Insurance</i>	12.00						
<i>Utilities</i>	2.80						
<i>Rent</i>	-						
<i>Subscription to International Organization</i>	-						
<i>Subscription to Professional Bodies</i>	-						

<i>Contracted Professional(Guards & Cleaners)</i>	8.30						
<i>Gratuity</i>	29.70						
<i>Others - (Board expenses,cultural &artistic program &non-mandatoryexpenses)</i>	39.50						
Sub- Total -KCC	131.00	-	-	-	-	-	-
NAME OF SAGA : KENYA COPYRIGHT BOARD (KECOBO)							
GROSS	129.00	-	-	-	-	-	-
AIA	3.00						
NET	126.00	-	-	-	-	-	-
Compensation to Employees	100.32						
Other Recurrent	28.68	-	-	-	-	-	-
Of Which							
<i>Insurance</i>	10.00						
<i>Utilities</i>	1.60						
<i>Rent</i>	17.00						
<i>Subscription to International Organization</i>	-						
<i>Subscription to Professional Bodies</i>	0.08						
<i>Contracted Professional(Guards & Cleaners)</i>	-						
<i>Gratuity</i>	-						
<i>Others - use of goods &services (NRR-One Off)-20M</i>							
Sub- Total -KECOBO	129.00	-	-	-	-	-	-
NAME OF SAGA :KENYA NATIONAL LIBRARY SERVICE (KNLS)							
GROSS	389.00	-	-	-	-	-	-
AIA	81.69						
NET	307.32	-	-	-	-	-	-
Compensation to Employees	275.00						
Other Recurrent	114.00	-	-	-	-	-	-
Of Which							
<i>Insurance</i>	37.90						
<i>Utilities</i>	15.78						

<i>Rent</i>	0.35						
<i>Subscription to International Organization</i>	0.30						
<i>Subscription to Professional Bodies</i>	0.20						
<i>Contracted Professional(Guards & Cleaners)</i>	23.85						
<i>Gratuity</i>	-						
<i>Others - use of goods &services</i>	35.62						
NAME OF SAGA :YOUTH ENTERPRISE DEVELOPMENT FUND (YEDF)							
GROSS	-	724.11	759.27	797.22	-	-	-
AIA		117.98	124.37	145.76			
NET	-	606.13	634.90	651.46	-	-	-
Compensation to Employees		233.90	308.90	318.16			
Other Recurrent	-	490.21	450.37	479.06	-	-	-
Of Which							
<i>Insurance</i>		48.00	48.00	48.00			
<i>Utilities</i>		9.00	10.00	12.00			
<i>Rent</i>		34.79	35.14	35.14			
<i>Subscription to International Organization</i>							
<i>Subscription to Professional Bodies</i>		1.00	1.02	1.03			
<i>Contracted Professional(Guards & Cleaners)</i>		2.70	2.90	3.10			
<i>Gratuity</i>		17.29	17.81	18.34			
<i>Others - use of goods &services</i>		377.43	335.50	361.45			
Sub- Total -YEDF	-	724.11	759.27	797.22	-	-	-
Economic Classification		REQUIREMENT			ALLOCATION		
	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT							
NAME OF SAGA: National Employment Authority (NEA)							
GROSS	200.00	960.00	815.00	805.00	253.75	253.75	253.75
AIA	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Net	-	760.00	615.00	605.00	53.75	53.75	53.75

Compensation of Employees	6.20	107.57	110.80	114.12	59.95	59.95	59.95
Other Recurrent	193.80	852.43	704.20	690.88	193.80	193.80	193.80
Of which							
<i>Insurance</i>	4.20	20.16	17.12	16.97	4.20	4.20	4.20
<i>Utilities</i>	1.00	4.80	4.08	4.03	1.00	1.00	1.00
<i>Rent</i>	2.00	9.60	8.15	8.05	2.00	2.00	2.00
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	18.66	89.57	75.48	75.86	18.66	18.66	18.66
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	167.94	728.30	599.37	585.97	167.94	167.94	167.94
NAME OF SAGA: National Industrial Training Authority (NITA)							
GROSS	2,400.00	2,762.66	2,845.54	2,930.89	2,472.00	2,472.00	2,472.00
AIA	2,400.00	2,472.00	2,546.16	2,622.54	2,472.00	2,472.00	2,472.00
Net	-	290.66	299.38	308.35	-	-	-
Compensation of Employees	741.00	792.73	816.51	841.01	792.73	816.51	841.01
Other Recurrent	1,659.00	1,969.93	2,029.03	2,089.88	1,679.27	1,655.49	1,630.99
Of which							
<i>Insurance</i>	87.00	89.61	92.30	95.07	87.00	92.00	100.00
<i>Utilities</i>	45.00	46.35	47.74	49.17	40.42	43.55	43.55
<i>Rent</i>	1.00	1.03	1.06	1.09	1.03	1.20	1.20
<i>Subscriptions to International Organizations</i>	0.05	0.05	0.05	0.05	0.05	0.07	0.07
<i>Subscriptions to Professional Bodies</i>	0.40	0.41	0.42	0.44	0.41	0.82	1.64
<i>Contracted Professional (Guards & Cleaners)</i>	31.00	31.93	32.89	33.87	46.61	46.61	46.61
<i>Gratuity</i>	4.90	5.05	5.20	5.35	30.89	35.79	40.00
<i>Others</i>	1,489.65	1,795.50	1,849.37	1,904.84	1,472.86	1,435.45	1,397.92
	APPROVED ESTIMATES	REQUIREMENTS			ALLOCATION		
VOTE 1185 : STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS AFFAIRS							
NAME OF SAGA: CHILD WELFARE SOCIETY OF KENYA (CWSK)							
Gross	944.00	1,039.00	1,199.70	1,388.80	815.29	882.56	897.23

AIA	-	-	-	-	-	-	-
NET	944.00	1,039.00	1,199.70	1,388.80	815.29	882.56	897.23
Compensation of Employees	319.00	382.80	421.00	463.20	439.01	482.91	531.20
Other Recurrent	625.00	656.20	778.70	925.60	376.28	399.65	366.03
Of which							
Insurance	7.00	7.35	7.70	8.10	7.50	8.14	9.24
Utilities	17.00	17.85	18.70	19.70	17.00	17.75	18.30
Rent	11.00	12.29	12.90	13.50	11.60	12.73	13.65
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions professional bodies	-	-	-	-	-	-	-
Contracted Professional(Guards & Cleaners)	17.00	19.55	20.50	21.60	17.65	18.84	19.82
Gratuity	-	-	-	-	-	-	-
Other -Recuurent	573.00	599.16	718.90	862.70	322.53	342.19	305.02
NAME OF SAGA : NATIONAL COUNCIL FOR CHILDREN SERVICES							
GROSS	113.50	375.40	708.90	896.90	40.63	63.26	77.94
AIA	-	-	-	-	-	-	-
NET	113.50	375.40	708.90	896.90	40.63	63.26	77.94
Compensation of Employees	43.00	194	388.00	400.00	32.88	40.62	45.60
Other Recurrent	70.50	181.40	320.90	496.90	7.75	22.64	32.34
Of which							
Insurance		4.00	4.00	4.00	0.70	0.70	0.95
Utilities		7.00	7.00	7.00			
Rent		20.00	20.00	20.00			
Subscription to International Organizations							
Subscription to Professional Bodies							
Contracted Professional (Guards & Cleaners)	4.00	4.00	4.00	4.00			
Strategic Intervention	20.00	30.00	40.00	60.00			
Gratuity							
Other	46.50	116.40	245.90	401.90	7.05	21.94	31.39
NAME OF SAGA : NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES							
GROSS	494.64	526.37	625.44	728.00	254.12	276.75	291.42
AIA-Internally Generated Revenue	3.00	4.00	4.00	4.00	4.00	4.00	4.00
NET	491.64	522.37	621.44	724.00	250.12	272.75	287.42

Compensation of Employees	161.71	179.16	184.53	190.06	176.17	181.45	186.89
Other Recurrent	332.93	347.21	440.91	537.94	77.95	95.30	104.53
Insurance	25.80	26.80	27.50	35.75	27.23	28.50	30.00
Utilities	1.50	1.60	1.80	2.50	2.14	2.50	3.00
Rent	0.10	0.20	0.30	0.50	0.12	0.15	0.20
Subscription to International Organizations	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners	17.00	23.10	25.00	28.00	12.85	15.00	18.00
Gratuity	3.00	-	-	4.00	-	-	-
Other	285.53	295.51	386.31	467.19	35.60	49.15	53.33
NAME OF SAGA :STREET FAMILIES REHABILITATION TRUST FUND							
GROSS	200.29	276.65	296.40	305.40	153.43	46.91	61.60
AIA							
NET	200.29	276.65	296.40	305.40	153.43	46.91	61.60
Compensation of Employees							
Other Recurrent	200.29	276.65	296.40	305.40	153.43	46.91	61.60
Of which							
Insurance		4.00	4.00	4.00	4.00	4.00	4.00
Utilities	0.20	0.50	0.70	0.80	0.50	0.50	0.50
Rent	7.30	7.90	7.90	7.90	7.90	7.90	7.90
Subscription to International Organizations							
Subscription to Professional Bodies							
Contracted Professional (Guards & Cleaners	0.72	2.40	2.70	3.00	1.50	1.50	1.50
Other -Recurrent	192.07	265.85	285.10	293.70	143.53	37.01	51.70
	Approved Estimates	REQUIREMENT			ALLOCATION		
Economic Classification	2023/2024	2024 / 2025	2025/ 2026	2026 /2027	2024 / 2025	2025/ 2026	2026 /2027
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION							
NAME OF SAGA : NATIONAL GOVERNMENT AFFIRMATIVE ACTION FUND (NGAAF)							
GROSS	36.00	136.43	141.51	152.60	36.00	36.00	36.00
AIA							
NET	36.00	136.43	141.51	152.60	36.00	36.00	36.00
Compensation to Employees	-	86.00	90.00	100.00	-	-	-
Other Recurrent	36.00	50.43	51.51	52.60	36.00	36.00	36.00

Of which							
Insurance	7.50	15.00	15.45	15.90	7.50	7.50	7.50
Utilities	0.30	0.36	0.36	0.36	0.30	0.30	0.30
Rent	9.20	14.00	14.00	14.00	9.20	9.20	9.20
Subscriptions to International organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-
Gratuity	15.00	21.07	21.70	22.34	15.00	15.00	15.00
Others	4.00	-	-	-	4.00	4.00	4.00
NAME OF SAGA : WOMEN ENTERPRISE FUND							
GROSS	465.00	532.00	553.00	590.00	416.71	439.34	454.01
AIA	135.00	145.00	150.00	160.00	135.00	135.00	135.00
NET	330.00	387.00	403.00	430.00	281.71	304.34	319.01
Compensation to Employees	330.00	340.00	350.00	375.00	301.39	310.43	319.74
Other Recurrent	135.00	192.00	203.00	215.00	115.32	128.91	134.27
Of which							
Insurance	30.00	30.00	32.00	33.00	19.77	19.77	19.77
Utilities	25.00	25.00	27.00	30.00	2.62	2.62	2.62
Rent	25.00	25.00	27.00	28.00	23.25	23.25	23.25
Subscriptions to International Organization	-	-	-	-			
Subscription to Professional Bodies	5.00	5.00	6.00	7.00	5.00	6.00	7.00
Contracted Professional (Guard & Cleaners)	30.00	30.00	32.00	34.00	30.00	32.00	34.00
Gratuity		27.00	27.00	27.00	21.44	26.37	26.37
Others	20.00	50.00	52.00	56.00	13.24	18.90	21.26
NAME OF SAGA : ANTI- FGM BOARD							
GROSS	248.90	350.69	400.00	449.50	161.80	184.43	199.10
AIA	-	-	-	-	-	-	-
NET	248.90	350.69	400.00	449.50	161.80	184.43	199.10
Compensation to Employees	46.20	64.69	69.50	75.00	64.69	66.64	68.63
Other Recurrent	202.70	286.00	330.50	374.50	97.11	117.80	130.47
Of which							
Insurance	9.40	9.60	11.80	9.80	9.60	9.60	9.60
Utilities	0.50	0.52	0.55	0.55	0.52	0.52	0.52
Rent	11.50	11.50	11.50	11.50	11.50	11.50	11.50

Subscriptions to International Organization	-	-	-	-	-		
Subscriptions to Professional Bodies	0.06	0.65	0.07	0.07	0.07	0.07	0.07
Contracted Professional (Guard & Cleaners)	1.80	1.80	2.00	2.00	1.62	1.62	1.62
Gratuity	1.75	-	-	-	-		
Others	177.69	261.93	304.58	350.58	73.80	94.49	107.16

CHAPTER FOUR

4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES.

4.1. Cross Sector Linkages

The Sector has established cross functional linkages necessary for effective and efficient delivery of services for social- economic development of the country. The Sector maintains these linkages with other sectors in the implementation of national development blueprint Kenya Vision 2030, its successive Medium-Term Plans, Kenya Kwanza manifesto, Bottom up Transformation Agenda(BETA) and other government priority areas. The linkages are supported by the underpinning constitutional, statutory and regulatory framework.

The linkages and the specific interactions are:

Agriculture, Rural and Urban Development

The Sector has linkage with the Agriculture, Rural and Urban Development (ARUD) sector on land related matters. ARUD has a cross-sectoral linkage with the Sector specifically with the Lands and Physical Planning sub-sector and the National Land Commission where it partners with the Sector in land related matters such as cultural centres, national monuments, and historical sites, primates, sport facilities, sector institutions and plantation of raw materials for the Natural Products Industry (NPI). In addition, the ARUD sector has a linkage with this Sector on proportion of the affirmative action funds channelled towards various activities including agriculture. The rehabilitation of street families supports activities of urban development through urban planning and their engagement in economic activities such as beautification of the urban areas in collaboration with the ARUD sector. Further, ARUD supports youth empowerment in agribusiness and smart agriculture, review of land tenure system law to increase youth access to land for agriculture, provision of infrastructure and property valuation services and provision of agriculture and cooperatives related research data for planning purposes.

Energy, Infrastructure and ICT

The Sector plays a role in provision of energy and reliable transport networks necessary for; evaluation, approval and follow up on implementation of construction projects being undertaken by the Sector and provision of ICT infrastructure and standards.

General Economic and Commercial Affairs

The Sector is responsible for the creation of cultural products and services, which General Economic and Commercial Affairs (GECA) sector uses to provide research data relating to industrial development, promote and market Kenya as a sports, heroes and tourist destination as well as develop and commercialize cultural, bio-medical and natural products and events. On matters of sports promotion and development of youth talent, the Sector coordinates East African Community sports programmes.

On labour and skills development, the Sector collaborates with the GECA sector in ensuring provision of occupational health and safety among workers and employers in the industry, providing skills to the workers in the industry to be at par with the current needs in the industry, ensuring fair labour practices are observed by industries and a platform for nurturing entrepreneurial skills provided.

Health

The Sector contributes to the Health sector through bio-medical research on fatal diseases as well as promotion of traditional and alternative medicines through the NPI and registration of nutraceuticals (food supplements). In the advent of pandemic, the Sector collaborates with the health sector through testing and research on the development of vaccines, drugs and medical devices (support management of COVID-19).

The Sector partners with the health sector in ensuring that sports persons and vulnerable groups access quality health care. The Sector works closely with the health sector through examination of workers injured at work to facilitate processing and payment of work injury benefits to the workers. In addition, the Sector links with the health sector in curbing doping in sports and negative cultural practices such as Female Genital Mutilation (FGM) and unhygienic traditional male circumcision.

Education

The Sector collaborates with the Education sector in the development of skills and competences to meet requirements of the labour market based on the supply and demand dynamics and in development of training curricula on music, sports, culture, indigenous knowledge systems, archives, records management, research and product developments, occupational safety and health, productivity and industrial training and provision of empirical data for programming.

In addition, the Sector collaborates with the education sector in sourcing, talent development and dissemination of information materials crucial to nurturing of talent, thereby expanding the job market and inculcating positive values in society.

Governance, Justice, Law and Order

The Sector relies on the Office of the Attorney General in formulation of various legal instruments and provision of legal services. These include Bills and Acts of Parliament, Conventions, Memoranda of Understanding, Bilateral Agreements, registration of Collective Bargaining

Agreements and arbitration of labour disputes, legal Notices and Policies, offering legal guidance in the face of increasing Public-Private Partnerships as well as advice on protection of intellectual property and legal support in case of litigation.

Further, the Sector coordinates the rescue, rehabilitation and reintegration of street families; realisation and safeguarding of the rights and welfare of all children. In addition, GJLO sector provides security including to the national heritage assets during national celebrations and other festivals.

Public Administration and International Relations

The Public Administration and International Relations (PAIR) sector plays a crucial role in terms of priority setting and providing funding for implementation of sectoral programmes, enactment of bills, signing of bilateral and multilateral agreements as well as International Protocols and Conventions. The Sector collaborates with County Governments to execute its functions, enhances accountability through public participation pursuant to Article 10 of the Constitution and monitoring the implementation of youth focused programmes, projects and initiatives, supporting implementation of youth friendly programmes, projects, initiatives and strategies pursuant to the provisions of the Fourth Schedule to the Constitution.

Environmental Protection, Water and Natural Resources

The Environment Protection, Water and Natural Resources Provides policy direction on management of environment and natural resources, facilitation of trans-boundary resource management and coordination of multilateral agreements and arrangements relating to environment and natural resources to the Sector. Further, it collaborates with the Sector by sharing data to execute its regulatory role on management and utilisation of the various natural resources, harness the natural products industry potential and conservation of forests for instance the Kaya Forests which serves as sources of traditional herbs and indigenous trees and ensures preservation of the environment suitable for sporting activities.

National Security

The Sector collaborates with the national security sector on engagement in maintenance, monitoring and evaluation of peace and security issues, participates in conflict resolution initiatives and peace building within the country.

4.2. Challenges/Emerging issues

The emerging issues/challenges affecting the Sector include the following:

- a) **Female Genital Mutilation (FGM) Practices:** Several trends continue to pose a challenge in eradicating FGM where the practice is mostly carried out secretly as a family affair. Some communities including the Maasai, Pokot, Somali and Kuria have been crossing to neighbouring countries to practise the vice. There has also been medicalization of FGM where the cut is performed by medical professionals supposedly to reduce pain, bleeding and infection. These trends are all aimed at avoiding detection by law enforcement officers.
- b) Problems such as rising public debt burden, criminal activity, domestic violence, bankruptcy, suicide and accelerating online child abuse.
- c) **Globalization, Technological Advancement and Emerging Economies:** Technological advancement has brought employment opportunities through online jobs. Crowdsourcing is becoming a powerful force for wealth redistribution in the global economy. In addition, the changing dynamics in the work environment has brought about the need to adapt new technologies at the workplace and improve the existing infrastructure to serve the Sector's aspirations. On the contrary, adoption of this new technology has led to erosion of family values, social cohesion, moral degradation and exposed individuals to indecent work. Due to rapid increase in the use of modern technology, copyright infringement has shifted to online and or digital platforms. This has led to enormous challenges to the enforcement of copyright from physical to digital works.
- d) **Increased Doping among Athletes:** increased anti-doping rules violations and lack of a WADA accredited laboratory in Kenya makes testing of athletes expensive. In addition, technological advancements on doping practices makes it difficult for timely detection of use of prohibited substances and methods. This has led to the country being listed under category A of doping by the Athletics Integrity Unit.
- e) **Emergence of unlicensed sports persons and unregistered sports organisations:** This poses a risk of exposing the athletes to dangers of using performance enhancing substances.
- f) **Inadequate funding for implementation of programmes and projects:** Despite the numerous contributions of the Sector to the Gross Domestic Product (GDP) over the years, the Sector has experienced low budgetary allocation and budget cuts. This has led to under-performance of planned projects and programmes, pending bills, cost overlays and low national research and development.
- g) **Weak Coordination of Labour Migration management:** The labour migration sector is faced with challenges that inhibit exploitation of its full potential and provision of adequate protection to Kenyan migrant workers. The Kenyan migrant workers have continued suffering during migration as a result of these challenges both locally and in the countries of destination during their migration process.
- h) **Unemployment:** Unemployment remains an important area of policy concern in Kenya with the youths bearing the greatest burden since majority of them are not in Employment, Education or Training (NEET). These youths are particularly at risk because they are neither improving their future employability nor gaining work experience thus exposing them to the danger of being shut out of the labour market and excluded in society, and are

likely to be caught in poverty trap making them vulnerable to radicalization and violent extremism. On the other hand, the economy has not been able to generate sufficient employment opportunities to absorb the increasing number of youths graduating from education and training institutions each year.

- i) **Inadequate Infrastructure:** The Sector's physical facilities are overstretched; inadequate ICT equipment and lack of connectivity affects implementation of programmes and service delivery. Further, Inadequate Infrastructure constrains the Sector from exploiting relevant government programs, careers, and business and education opportunities available. In addition, the Sector suffers encroachment and vandalism of the existing facilities causing high cost of maintenance.

- j) **Climate change:** Erratic weather patterns have impacted negatively affecting rain-fed farming activities. Global warming and subsequent rise in sea water levels and flooding are a key threat to the existing infrastructure in the Sector.

- k) **Land Acquisition:** Challenges in the land registration process have hindered acquisitions of title deeds and securing of land among the vulnerable group.

CHAPTER FIVE

5.0 CONCLUSION

The Sector plays a critical role in the achievement of Kenya Vision 2030, MTP IV, Bottom-up Transformation Agenda (BETA), the African Union Agenda 2063 and the Sustainable Development Goals. The Sector continues to prioritise investment in programmes and projects aimed at enhancing women and youth empowerment; vibrant arts and creative industry; enhanced social protection; strengthened youth and gender mainstreaming; National Labour productivity and competitiveness; National Human Resource Planning and Development; community mobilization and empowerment; conservation of heritage and culture; and promotion of equity, clean sports, reading culture, harmonious labour relations, volunteerism and internship. These programmes and projects will contribute to employment creation, skills development and training, enhanced inclusivity, national cohesion, increased positive youth engagement, improved livelihoods and reduced poverty among the youth, women, Persons with Disabilities and other vulnerable groups in the society.

In the period under review, the Sector made some milestones in the delivery of its mandate, priority programmes and projects. The Sector recorded the following key achievements: Disbursed loans to youth and women enterprises; Disbursed cash to vulnerable persons through the Inua Jamii Programme; Provided psycho-social support services to children in need of care and protection; Facilitated teams to represent the country in various championships; Hosted 32 International Sports Competitions, registered 608 Sports Organizations, licensed 11 professional sports bodies, 54 Professional Sports Persons, seven stadia constructed/upgraded to completion ; facilitated 148 teams to represent the country in various competitions and garnered 134 medals i.e. 52 gold, 34 silver and 48 bronze; Developed and reviewed various policies to support the Sector; Mentored and engaged youth on entrepreneurship, life skills and leadership and governance; Enrolled youth in technical and vocational training. Conducted campaigns to reduce GBV and FGM incidences; The National Government Affirmative Action Fund (NGAAF) was able to financially support vulnerable members of the society through disbursement of bursaries to 94,755 needy students, disbursement of grants to 5,981 groups for social economic development and supported 2,905 groups through value addition initiatives, WEF disbursed loans worth Kshs.7.935 billion to women groups, individuals and Sacco's benefiting 10,566 Self-help groups 417,484 women entrepreneurs were trained on financial literacy and value addition whereas 1,786 entrepreneurs were linked to large enterprises through WEF. Digitised records and published scientific papers on heritage conservation; Trained farmers in African indigenous vegetables value chain and supplied them with certified seeds; Migrated pages of archival materials from the United Kingdom; Resolved labour disputes locally and abroad; and placed job seekers in gainful employment.

Despite these achievements, the Sector experienced challenges, which include; Employment creation; Youth and elderly person's vulnerability; Inadequate infrastructure; Underfunding; inadequate labour migration management; Persistence, resistance, and discriminatory social cultural norms that perpetuate GBV and FGM practices; Emergence of unlicensed sports person and unregistered sports organizations; Increased Anti-doping Violations and Climate change, which impacted negatively on sector activities.

During the MTEF period 2020/21 – 2022/23, the budgetary allocation for the sector increased from Kshs.53,026.08 million in 2020/21 to Kshs.69,151.94 million in 2021/22 and Kshs. 64,550.15 million in 2022/23 financial years respectively. The actual expenditure for the period was Kshs.51,910.79 million and Kshs.64,502.68 million and Kshs. 59,226.09 for 2020/21, 2021/22 and 2022/2023 financial years respectively Further, the Sector incurred pending bill of Kshs. 2197.67 million, KShs. 928.84 million and KShs. 644.66 million in the respective financial years under review.

In the FY 2024/25 and the medium term, the Sector will endeavour to: Protect Rights of Kenyan migrant workers; Institutionalize Safety culture in workplaces; Develop Skills for Industry; Enhance sustainable Youth community development; Strengthen Youth leadership and governance; Develop Kenya Youth Development Index (KYDI) to inform investments in Youth; Enhance Youth employment and employability competencies; Enhance financial support to Women Entrepreneurs; Strengthen the enforcement of two third gender principle; Upscale campaigns against GBV and FGM; Establish an Integrated Heroes database; Develop guidelines and regulations to operationalise both the Community Group Registration Act, 2022 and Children's Act, 2022; Implement the Economic Inclusion programme (EIP); Establish an indigenous knowledge national repository; Mainstream the rights of youth, women, PWDs and other vulnerable groups; Identify, Nurture, develop and monetize sports and arts talents through the Talanta Hela Initiative; Develop Mega Sports Infrastructure ;Review and implement the Sports Act of 2013 and National Sports Policy; ; Implement the National music policy.

To implement these programmes, the Sector requires a total of Kshs, 84,764.50 million, Kshs.104,016.91 million and Kshs.106,900.39 million for recurrent expenditure in the financial years 2024/25, 2025/26 and 2026/27, respectively, against ceilings of Kshs.46,767.7 million, Kshs.47,388.8 million and Kshs.47,977.9 million for the three years, respectively. For development expenditure, a total of Kshs.56,246.65, Kshs. 43,196.23 and Kshs. 35,844.44 million for the FY 2024/25, 2025/26 and 2026/27, respectively, against expenditure ceilings of Kshs. 24,791.1 million, Kshs.25,371.2 million and Kshs. 26,671.0 million will be required for the three financial years.

CHAPTER SIX

6.0 RECOMMENDATIONS

In view of the challenges, emerging issues and conclusion, the Sector recommends the following interventions and measures for effective implementation of the programmes to enhance delivery of quality service to the public in the Medium Term:

- a) There is a need to have adaptive Strategies and flexibility in addressing emerging issues in FGM which requires adjusting strategies and tactics in response to changing circumstances and emerging trends for effective FGM eradication.
- b) Enhance adoption of modern technology and scientific approaches to support delivery of services in the Sector
- c) Improve sector resource allocation to adequately address sector's requirements
- d) Finalize the review of the Labour Relations Act 2007, Labour Institutions Act 2007 and Employment Act 2007 to align them to the Constitution and other emerging issues in the labour sector and be in line with the best International Labour Standards.
- e) Scaleup empowerment programmes towards addressing the youth, women, and vulnerable groups in the national development agenda
- f) Upgrade and expand the existing infrastructure and strengthen capacity of institutions to enhance delivery of Sector programs;
- g) Enhance climate change mitigation and adaptation interventions.
- h) Secure parcels of land through involvement of top leadership in relevant Agencies for fast-tracking registration and acquisition of title deeds.
- i) Fast track the formulation, review, approval and enactment of the policies and legislations;

ANNEX VII: PROJECTS DETAILS FOR FY2023/24 AND MEDIUM-TERM PROJECTS
VOTE D 1132 State Department for Sports

PROJECT	Kshs.				Date		Status	Kshs.									
	Estimated Project Cost	Financing			Timeline			Actual Cumulative Costs to March 31st, 2023	Outstanding Project Costs as at March 31st, 2023	Allocation FY 2023/2024		Projection FY 2024/2025		Projection FY 2025/2026			
		GoK	Foreign		StartDate	EndDate		Cumulative	Outstanding	GoK	Foreign	GoK	Foreign	GoK	Foreign		
0901010 Sports Training and competitions																	
1132100100 Kenya Academy of Sports.	1,332,000,000	1,332,000,000	-	1/3/13	1/6/24		1,233,000,000	99,000,000	84,000,000	-	-	-	-	-	-	-	-
1132100101 Kenya Academy of Sports	1,332,000,000	1,332,000,000	-	1/3/13	1/6/24	None	1,233,000,000	99,000,000	84,000,000	-	-	-	-	-	-	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar.	66,450,000	66,450,000	-	1/7/19	1/6/24		21,250,000	45,200,000	45,200,000	-	-	-	-	-	-	-	-
1132100301 Establish an Automation & Digitalization System for Sports Registrar	66,450,000	66,450,000	-	1/7/19	1/6/24	None	21,250,000	45,200,000	45,200,000	-	-	-	-	-	-	-	-
0901020 Development and Management of Sports Facilities																	
1132101100 Sports,Arts and Social Development Fund.	94,424,000,000	94,424,000,000	-	1/1/18	1/1/26		44,624,000,000	49,800,000,000	16,000,000,000	-	-	16,800,000,000	-	-	17,000,000,000	-	-
1132101101 Sports, Arts and Social Development Fund	94,424,000,000	94,424,000,000	-	1/1/18	1/1/26	None	44,624,000,000	49,800,000,000	16,000,000,000	-	-	16,800,000,000	-	-	17,000,000,000	-	-
0903010 Film Services																	
1132101500 Acquisition ad Refurbishment of Cinema Theatre.	1,219,500,000	1,219,500,000	-	7/1/14	6/30/26		219,500,000	1,000,000,000	-	-	-	-	-	-	-	-	-
1132101501 Acquisition ad Refurbishment of Cinema Theatre	1,219,500,000	1,219,500,000	-	7/1/14	6/30/26	None	219,500,000	1,000,000,000	-	-	-	-	-	-	-	-	-
1132101600 Film Location Mapping.	131,250,000	131,250,000	-	7/7/19	6/6/23		82,250,000	49,000,000	-	-	-	-	-	-	-	-	-
1132101601 Film Location Mapping	131,250,000	131,250,000	-	7/7/19	6/6/23	None	82,250,000	49,000,000	-	-	-	-	-	-	-	-	-
0904010 Library Services																	
1132101700 Installation of the Library Information Management System.	150,000,000 150,000,000	150,000,000 150,000,000	- -	7/7/22 7/7/22	6/6/26 6/6/26	 None	 -	 150,000,000	 150,000,000	 -	 -	 -	 -	 -	 -	 -	 -

1132101701 Installation of the Library Information Management System																	
TOTAL FOR VOTE D1132 State Department for Sports	97,323,200,000	97,323,200,000	-				46,180,000,000	51,143,200,000	16,129,200,000	-		16,800,000,000	-		17,000,000,000	-	

State Department for Culture, The Arts and Heritage

PROJECT	Kshs.			Date		Status	Kshs.										
	Estimated Project Cost	Financing		Timeline			Actual Cumulative Costs to March 31st, 2023	Outstanding Project Costs as at March 31st, 2023	Allocation FY 2023/2024		Projection FY 2024/2025		Projection FY 2025/2026				
		GoK	Foreign	StartDate	EndDate				GoK	Foreign	GoK	Foreign	GoK	Foreign			
0902010 Conservation of Heritage																	
1134100100 Construction of a Heritage Collection Centre.	2,000,000,000	2,000,000,000	-	8/17/17	6/5/24		16,500,000	1,983,500,000	-	-	186,000,000	-	230,000,000	-			
1134100101 Construction of a Heritage Collection Centre	2,000,000,000	2,000,000,000	-	8/17/17	6/5/24	Ongoing	16,500,000	1,983,500,000	-	-	186,000,000	-	230,000,000	-			
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum.	50,000,000	50,000,000	-	7/12/17	3/31/22		39,300,000	10,700,000	-	-	10,700,000	-	-	-			
1134101601 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum	50,000,000	50,000,000	-	7/12/17	3/31/22	Ongoing	39,300,000	10,700,000	-	-	10,700,000	-	-	-			

1134101900 Infrastructure Upgrade at Institute of Primate Research.	321,100,000	251,100,000	70,000,000	1/4/11	6/5/23		148,600,000	172,500,000	-	-	-	-	-	-	-	-
1134101901 Infrastructure Upgrade at Institute of Primate Research	321,100,000	251,100,000	70,000,000	1/4/11	6/5/23	Ongoing	148,600,000	172,500,000	-	-	-	-	-	-	-	-
1134102000 Natural Product Industries.	688,000,000	688,000,000	-	7/1/14	6/30/22		10,000,000	678,000,000	-	-	46,400,000	-	-	30,000,000	-	-
1134102001 Natural Product Industries	688,000,000	688,000,000	-	7/1/14	6/30/22	Ongoing	10,000,000	678,000,000	-	-	46,400,000	-	-	30,000,000	-	-
1134103300 Professional & Scientific Training for Development of Culture Tourism.	-	-	-				-	-	-	10,000,000	-	-	-	-	-	-
1134103301 Professional & Scientific Training for Development of Culture Tourism	-	-	-			None	-	-	-	10,000,000	-	-	-	-	-	-
0902020 Public Records and Archives Management																
1134100500 Establishment of an Integrated Records Management System (IRMS).	550,000,000	550,000,000	-	7/7/09	8/6/25		70,000,000	480,000,000	-	-	-	-	-	-	-	-
1134100501 Establishment of an Integrated Records Management System (IRMS)	550,000,000	550,000,000	-	7/7/09	8/6/25	Ongoing	70,000,000	480,000,000	-	-	-	-	-	-	-	-
1134100600 Refurbishment of Archives offices.	43,600,000	43,600,000	-	4/7/23	4/6/26		30,450,000	13,150,000	-	-	-	-	-	-	-	-
1134100601 Refurbishment of Archives offices	43,600,000	43,600,000	-	4/7/23	4/6/26	Ongoing	30,450,000	13,150,000	-	-	-	-	-	-	-	-
1134100700 Installation of mobile shelves.	50,000,000	50,000,000	-	7/10/18	4/25/24		10,000,000	40,000,000	-	-	-	-	-	-	-	-
1134100701 Installation of mobile shelves	50,000,000	50,000,000	-	7/10/18	4/25/24	Ongoing	10,000,000	40,000,000	-	-	-	-	-	-	-	-
0902030 Development And Promotion of Culture																
1134103100 Wundanyi Youth Resource (Culture & Talent) Center.	141,000,000	141,000,000	-	3/7/23	5/3/25		35,000,000	106,000,000	-	-	60,000,000	-	-	46,000,000	-	-
1134103101 Wundanyi Youth Resource (Culture & Talent) Center	141,000,000	141,000,000	-	3/7/23	5/3/25	Ongoing	35,000,000	106,000,000	-	-	60,000,000	-	-	46,000,000	-	-
0902050 Cultural Product Diversification																
1134103200 Rehabilitation of Basic Facilities at Bomas.	235,000,000	235,000,000	-	3/6/22	4/6/26		68,000,000	167,000,000	69,700,000	-	97,300,000	-	-	-	-	-
1134103201 Rehabilitation of Basic Facilities at Bomas	235,000,000	235,000,000	-	3/6/22	4/6/26	Ongoing	68,000,000	167,000,000	69,700,000	-	97,300,000	-	-	-	-	-
0916010 Records Management																

VOTE D 1135 State Department for Youth Affairs and the Arts

PROJECT	Kshs.				Date		Status	Kshs.							
	Estimated Project Cost	Financing			Timeline			Actual Cumulative Costs to March 31st, 2023	Outstanding Project Costs as at March 31st, 2023	Allocation FY 2023/2024		Projection FY 2024/2025		Projection FY 2025/2026	
		GoK		Foreign	Start Date	End Date		Cumulative	Outstanding	GoK	Foreign	GoK	Foreign	GoK	Foreign
0903010 Film Services															
1135101300 Strengthening the Film Industry in Kenya - BETA.	-		-								100,000,000	-		-	-
1135101301 Strengthening the Film Industry in Kenya - BETA	-		-				None				100,000,000	-		-	-
1135101500 Acquisition ad Refurbishment of Cinema Theatre.	-		-									400,000,000		600,000,000	
1135101501 Acquisition ad Refurbishment of Cinema Theatre	-		-				None					400,000,000		600,000,000	
1135101600 Film Location Mapping.	-		-							49,000,000					
1135101601 Film Location Mapping	-		-				None			49,000,000					
1135101700 Establishment of Kenya Film School.	-		-							100,000,000		50,000,000		115,500,000	
1135101701 Establishment of Kenya Film School	-		-				None			100,000,000		50,000,000		115,500,000	
0904010 Library Services															
1135101200 Installation of the Library Information Management System (LIMS).	-		-							28,900,000		50,000,000		50,000,000	
1135101201 Installation of the Library Information Management System (LIMS)	-		-				None			28,900,000		50,000,000		50,000,000	
TOTAL FOR VOTE D1135 State Department for Youth Affairs and the Arts	-		-							177,900,000	100,000,000	500,000,000		765,500,000	
PROJECT	Kshs.				Date			Kshs.							

	Estimated Project Cost	Financing			Timeline		Status	Actual Cumulative Costs to March 31st, 2023		Outstanding Project Costs as at March 31st, 2023		Allocation FY 2023/2024			Projection FY 2024/2025			Projection FY 2025/2026		
		GoK		Foreign	Start Date	End Date		Cumulative	Outstanding	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign			
1134100500 Establishment of an Integrated Records Management System (IRMS).	-	-										-			200,000,000			280,000,000		
1134100501 Establishment of an Integrated Records Management System (IRMS)	-	-					None					-			200,000,000			280,000,000		
0916020 Archives and Documentation																				
1134100600 Refurbishment of Archives offices.	-	-										13,150,000			-			-		
1134100601 Refurbishment of Archives offices	-	-					None					13,150,000			-			-		
1134100700 Installation of mobile shelves.	-	-										-			20,000,000			20,000,000		
1134100701 Installation of mobile shelves	-	-					None					-			20,000,000			20,000,000		
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	4,078,700,000	4,008,700,000	70,000,000					427,850,000	3,650,850,000	82,850,000	10,000,000	620,400,000	-		606,000,000	-				

STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

PROJECT	Kshs.			Date		Status	Kshs.							
	Estimated Project Cost	Financing		Timeline			Actual Cumulative Costs to March 31st, 2023	Outstanding Project Costs as at March 31st, 2023	Allocation FY 2023/2024		Projection FY 2024/2025		Projection FY 2025/2026	
		GoK	Foreign	StartDate	EndDate				Cumulative	Outstanding	GoK	Foreign	GoK	Foreign
0906010 Promotion of harmonious industrial relations														
1184100100 Construction of Meru County Labour offices.	30,400,000	30,400,000	-	5/15/12	6/30/25		15,000,000	15,400,000	10,000,000	-	-	-	-	-
1184100101 Construction of Meru County Labour offices	30,400,000	30,400,000	-	5/15/12	6/30/25	Ongoing	15,000,000	15,400,000	10,000,000	-	-	-	-	-
0906030 Occupational Safety and Health														
1184100300 Construction of Occupational Safety & Health-OSH- Institute-Phase I.	687,910,000	687,910,000	-	3/15/10	6/30/24		479,210,000	208,700,000	157,300,000	-	-	-	-	-
1184100301 Construction of Occupational Safety & Health-OSH- Institute-Phase I	687,910,000	687,910,000	-	3/15/10	6/30/24	Ongoing	479,210,000	208,700,000	157,300,000	-	-	-	-	-
1184100400 Rehabilitation of Safety House in Nairobi.	59,000,000	59,000,000	-	4/1/12	6/30/24		47,000,000	12,000,000	12,000,000	-	-	-	-	-
1184100401 Rehabilitation of Safety House in Nairobi	59,000,000	59,000,000	-	4/1/12	6/30/24	Ongoing	47,000,000	12,000,000	12,000,000	-	-	-	-	-
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2.	1,245,000,000	1,245,000,000	-	7/1/23	6/30/26		-	1,245,000,000	-	-	119,600,000	-	125,000,000	-
1184102101 Establishment of Occupational Safety & Health (OSH) Institute-Phase2	1,245,000,000	1,245,000,000	-	7/1/23	6/30/26	New	-	1,245,000,000	-	-	119,600,000	-	125,000,000	-
0906040 Employment Promotion Services														
1184100600 Construction of National Employment Promotion centre Kabete.	-	-	-								175,550,000	-	75,500,000	-
1184100601 Construction of National Employment Promotion centre Kabete	-	-	-			None	-	-	-	-	175,550,000	-	75,500,000	-
0907010 Human Resource Planning & Development														
1184100500 Establishment of National Labour Market Information System (LMIS).	1,459,800,000	264,000,000	1,195,800,000	4/1/14	12/31/24		936,600,000	523,200,000	55,000,000	204,200,000	55,000,000	-	-	-
1184100501 Establishment of National Labour Market Information System (LMIS)	1,459,800,000	264,000,000	0,000	4/1/14	12/31/24	Ongoing	936,600,000	523,200,000	55,000,000	204,200,000	55,000,000	-	-	-
0907020 Industrial Skills Development			1,195,800,000											

PROJECT	Kshs.			Date		Status	Kshs.							
	Estimated Project Cost	Financing		Timeline			Actual Cumulative Costs to March 31st, 2023	Outstanding Project Costs as at March 31st, 2023	Allocation FY 2023/2024		Projection FY 2024/2025		Projection FY 2025/2026	
		GoK	Foreign	StartDate	EndDate				Cumulative	Outstanding	GoK	Foreign	GoK	Foreign
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).	595,000,000	595,000,000	-	7/1/12	6/30/26		274,500,000	320,500,000	15,000,000	-	75,400,000	-	75,000,000	-
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)	595,000,000	595,000,000	-	7/1/12	6/30/26	Ongoing	274,500,000	320,500,000	15,000,000	-	75,400,000	-	75,000,000	-
1184101800 Kenya Youth Empowerment and Opportunities Project.	3,138,000,000	-	3,138,000,000	1/1/17	12/31/24		2,794,180,000	343,820,000	-	193,450,000	-	-	-	-
1184101801 Kenya Youth Empowerment and Opportunities Project	3,138,000,000	-	0,000,000	1/1/17	12/31/24	Ongoing	2,794,180,000	343,820,000	-	193,450,000	-	-	-	-
0907030 Employment Promotion														
1184100600 Construction of National Employment Promotion centre Kabete.	648,060,000	648,060,000	-	3/10/15	6/30/25		346,940,000	301,120,000	-	-	-	-	-	-
1184100601 Construction of National Employment Promotion centre Kabete	648,060,000	648,060,000	-	3/10/15	6/30/25	Ongoing	346,940,000	301,120,000	-	-	-	-	-	-
0907050 Management of Skills Development and Post- Training														
1184102900 National Volunteers Programme (G-United).	-	-	-				-	-	42,000,000	-	-	-	-	-
1184102901 National Volunteers Programme (G-United)	-	-	-			None	-	-	42,000,000	-	-	-	-	-
TOTAL FOR VOTE D1184 State Department for Labour and Skills Development	7,863,170,000	3,529,370,000	4,333,800,000				4,893,430,000	2,969,740,000	291,300,000	397,650,000	425,550,000	-	275,500,000	-

VOTE D 1185 State Department for Social Protection and Senior Citizens Affairs

PROJECT	Kshs.			Date		Status	Kshs.							
	Estimated Project Cost	Financing		Timeline			Actual Cumulative Costs to March 31st, 2023	Outstanding Project Costs as at March 31st, 2023	Allocation FY 2023/2024		Projection FY 2024/2025		Projection FY 2025/2026	
		GoK	Foreign	Start Date	End Date				Cumulative	Outstanding	GoK	Foreign	GoK	Foreign
0908010 Social Welfare and vocational rehabilitation														
1185100500 Renovation of Vocation Rehabilitation Centers (VRCs).	140,560,000	140,560,000	-	7/1/12	6/30/30		122,400,000	18,160,000	4,500,000	-	9,160,000	-	-	-
1185100501 Renovation of Vocation Rehabilitation Centers (VRCs)	140,560,000	140,560,000	-	7/1/12	6/30/30	Ongoing	122,400,000	18,160,000	4,500,000	-	9,160,000	-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centers .	151,540,000	151,540,000	-	7/1/12	6/30/30		110,300,000	41,240,000	4,500,000	-	32,000,000	-	-	-
1185100601 Educational Equipment for Vocational Rehabilitation Centers	151,540,000	151,540,000	-	7/1/12	6/30/30	Ongoing	110,300,000	41,240,000	4,500,000	-	32,000,000	-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs).	6,092,000,000	6,092,000,000	-	7/1/09	6/30/30		2,784,300,000	3,307,700,000	259,000,000	-	307,140,000	-	425,000,000	-
1185101001 National Development Fund for Persons With Disabilities (PWDs)	6,092,000,000	6,092,000,000	-	7/1/09	6/30/30	Ongoing	2,784,300,000	3,307,700,000	259,000,000	-	307,140,000	-	425,000,000	-
1185102700 Fencing of Vocational, Rehabilitation and Remand Homes.	-	-	-				-	-	50,000,000	-	-	-	-	-
1185102701 Fencing of Vocational, Rehabilitation and Remand Homes	-	-	-			None	-	-	50,000,000	-	-	-	-	-
0908020 Community Mobilization and development														
1185100900 Upgrading of Community Capacity Support Centers in Kirinyaga & Kilif.	98,930,000	98,930,000	-	6/14/21	6/30/26		45,300,000	53,630,000	13,630,000	-	17,700,000	-	-	-
1185100901 Upgrading of Community Capacity Support Centers in Kirinyaga & Kilif	98,930,000	98,930,000	-	6/14/21	6/30/26	Ongoing	45,300,000	53,630,000	13,630,000	-	17,700,000	-	-	-
0909010 Social Assistance to Vulnerable Groups														
1185104000 Kenya Social and Economic Inclusion Project.	12,096,000,000	5,496,000,000	6,600,000,000	3/20/19	12/31/26		2,661,058,628	9,434,941,372	1,320,370,000	1,965,470,000	2,000,000	1,685,960,000	2,000,000	-

1185104001 Kenya Social and Economic Inclusion Project	12,096,000,000	5,496,000,000	6,600,000,000	3/20/19	12/31/26	Ongoing	2,661,058,628	9,434,941,372	1,320,370,000	1,965,470,000	2,000,000	1,685,960,000	2,000,000		
1185104100 Monitoring and Evaluation (M&E) of National Safety Net Programme.	31,500,000	31,500,000	-	7/1/23	6/30/26		-	31,500,000	-	-	-	-	-	-	-
1185104101 Monitoring and Evaluation (M&E) of National Safety Net Programme	31,500,000	31,500,000	-	7/1/23	6/30/26	New	-	31,500,000	-	-	-	-	-	-	-
TOTAL FOR VOTE D1185 State Department for Social Protection and Senior Citizens Affairs	18,610,530,000	12,010,530,000	6,600,000,000				5,723,358,628	12,887,171,372	1,652,000,000	1,965,470,000	368,000,000	1,685,960,000	427,000,000	-	-

VOTE D 1212 State Department for Gender and Affirmative Action

PROJECT	Kshs.			Date		Status	Kshs.								
	Estimated Project Cost	Financing		Timeline			Actual Cumulative Costs to March 31st, 2023	Outstanding Project Costs as at March 31st, 2023	Allocation FY 2023/2024		Projection FY 2024/2025		Projection FY 2025/2026		
		GoK	Foreign	StartDate	EndDate				GoK	Foreign	GoK	Foreign	GoK	Foreign	
0911010 Affirmative Action															
1212100300 Affirmative Action Social Development Fund.	26,165,000,000	26,165,000,000	-	8/12/15	6/30/33		16,775,000,000	9,390,000,000	3,000,000,000	-	2,130,000,000	-	2,130,000,000	-	-
1212100301 Affirmative Action Social Development Fund	26,165,000,000	26,165,000,000	-	8/12/15	6/30/33	Ongoing	16,775,000,000	9,390,000,000	3,000,000,000	-	2,130,000,000	-	2,130,000,000	-	-
0912010 Gender Mainstreaming															
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA.	768,000,000	128,000,000	640,000,000	7/14/20	6/30/24	Ongoing	138,950,000	629,050,000	45,000,000	200,000,000	-	-	-	-	-
1212100901 Strengthening Prevention & Response to GBV in Kenya - BETA	768,000,000	128,000,000	640,000,000	7/14/20	6/30/24	Ongoing	138,950,000	629,050,000	45,000,000	200,000,000	-	-	-	-	-
1212101000 Women Empowerment for Gender Equality.	46,972,322	-	46,972,322	8/9/22	6/30/23		-	46,972,322	-	16,000,000	-	-	-	-	-
1212101001 Women Empowerment for Gender Equality	46,972,322	-	46,972,322	8/9/22	6/30/23	Ongoing	-	46,972,322	-	16,000,000	-	-	-	-	-

1212101100 GoK/ UNFPA 10th Country Programme.	-	-	-				-	-	-	24,000,000	-	-	-	-	-
1212101101 GoK/ UNFPA 10th Country Programme	-	-	-			None	-	-	-	24,000,000	-	-	-	-	-
0912030 Gender and Socio-Economic Empowerment															
1212100400 Women Enterprise Fund - BETA.	8,079,430,000	8,079,430,000	-	7/15/07	6/30/33		6,576,600,000	1,502,830,000	182,830,000	-	550,000,000	-	600,000,000	-	-
1212100401 Women Enterprise Fund - BETA	8,079,430,000	8,079,430,000	-	7/15/07	6/30/33	Ongoing	6,576,600,000	1,502,830,000	182,830,000	-	550,000,000	-	600,000,000	-	-
TOTAL FOR VOTE D1212 State Department for Gender and Affirmative Action	35,059,402,322	34,372,430,000	686,972,322				23,490,550,000	11,568,852,322	3,227,830,000	240,000,000	2,680,000,000	-	2,730,000,000	-	-

ANNEX 6: PROJECT CONCEPT NOTES: ON-GOING FUNDED AND NONFUNDED PROJECTS IN 2023/24 FINANCIAL YEAR

**ANNEX 6
PROJECT CONCEPT NOTE**

KENYA ACADEMY OF SPORTS COMPLEX

SECTION 1: PROJECT PROFILE		
Project Name:		Kenya Academy of Sports Complex
Project Reference Number:		
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports
Implementing Agency (MDA/CDA):		Kenya Academy of Sports
Initiating Department/Division/Section/Unit:		-
Budget Vote:		1132
Estimated Project Cost:		Kshs 4.9B (Ksh. 1.756 B for Phase 1A & 1B)
MTEF Sector:		Social Protection, Culture and Recreation
Accounting Officer:		Dr. Doreen Odhiambo, CEO, KAS
Official Contact Details:		Postal Address: 9056 Code: 00200, Nairobi Office Telephone: +254 020-2211460 Cell Phone: +254 792966891 Email: doreen.odhiambo@kas.or.ke doreen.odhiambo07@gmail.com
Project Threshold:		Mega
Project Geographical Location:		Nairobi, Kasarani
County: Nairobi	Sub-County: Kasarani	Ward: Kasarani Village: Kasarani
Planned Start Date:		March, 2013
Planned End Date:		March, 2016 (Currently on extension)
Date of Submission:		25/08/2020
SECTION 2: PROJECT BACKGROUND		
Situation Analysis		
Kenya is a sporting nation but lacks sufficient structures and system to nurture and develop talent in sports. Many talents identified in learning institutions often struggle to advance their careers in sports due to lack of specialized institutions for sports talent development. This situation has created room for mushrooming of privately owned Sports Academies across the Country. Most of this privately-owned Sports Academies don't meet requisite standards and regulations for development of sports talent.		
Problem Statement		
Lack of a specialized institution for nurturing talent and research in sports continues to hinder optimum performance of the Country in International competitions.		
Relevance of the Project Idea		
The Project will provide employment opportunities to Kenyans as professional athletes, coaches, administrators, entrepreneurs etc. The Academy's vision is to elevate performance and diversify sports disciplines practiced competitively in the country to international recognition.		
SECTION 3: SCOPE OF THE PROJECT		
The Project entails the construction of: Administration Offices, Sports Playgrounds, Indoor Sports Hall, Sports Hotel, Sports Hostel, Maintenance Workshops, Apartments/Housing Facilities, Aquatic Training, Ablutions, Artificial Lake, Associated External Works and Hard Landscaping,		

SECTION 4: LOGICAL FRAMEWORK			
Goal			
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports			
Project Objectives/Outcomes			
To provide a habitable hostel; State-of-the-Art Multi-Sport training grounds for training of athletes in various sports disciplines; and Accessibility, ample parking and attractive landscape of the Academy complex.			
Proposed Project Outputs			
i. Habitable hostel ii. State-of-the-Art Multi-Sport training grounds, iii. Accessibility, ample parking and attractive landscape of the Academy complex			
Project Activities and Inputs			
i. Completion of hostel building: ground, 1st & 2nd floors and external works: 90% ii. Completion of Soccer pitches a. Pitch A-85% b. Pitch B-85% iii. Completion of Rugby Court: 95% iv. Completion of 2 Basketball Courts: 90% v. Complete Landscaping: 80% vi. Completion of access road: 100% vii. Completion of parking lot: 100%			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
To provide a habitable hostel	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly
State-of-the-Art Multi-Sport training grounds for training of athletes in various sports disciplines	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Accessibility, ample parking and attractive landscape of the Academy complex	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate:			
To pursue elite sports performance through talent identification and development, training of technical sports persons as well as conducting research in sports.			
Management of the Project:			

The Project is managed by a consortium of private Consultants under the lead of Architect Mruttu Salmann (Lead Consultant). Regular monthly site meetings are convened to assess progress. Impromptu site visits are regularly conducted as well.

The Academy has a Technical Project Committee which advises the CEO on technical specifications regarding the playgrounds. The Technical Committee is chaired by Mr. Joseph Kirima, Ag. Director Corporate Services.

Project Implementation Plan

Milestone	Planned Start & Finish dates	Actual Start & Finish dates
Appointing consultants.	Aug 2009 – Feb 2010	Aug 2009 – Feb 2010
Completing design stages.	March 2010– August 2010	March 2010– August 2010
Client approvals.	Oct 2010	Oct 2010
Securing permissions.	Oct 2010 – Dec 2010	Dec 2014
Tendering the construction contract.	Oct 2010 – Dec 2010	Oct 2010 – Oct 2011
Appointing a contractor.	Jan 2011	January 2012
Handing over the site to the contractor.	March 2011	March 2012
Starting and completing construction	Feb 2011 - Feb 2014	March 2013 -March 2017
Occupying the completed development.	Feb 2014	Ongoing
Rectifying defects.	August 2014	Ongoing

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity. Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

Other competing prioritized government projects,
 Key Executive Stakeholders conflict,
 Corruption,
 Variation of designs

Project Sustainability

Steps to ensure sustainability include:

- i. To forge Public Private Partnerships for implementation of the subsequent phases of the project,
- ii. Project committee to conduct frequent and regular monitoring and evaluation of progress (impromptu site visits)
- iii. Project original contract, designs and specifications to be maintained, variations to be effected only if necessary and after a consensus
- iv. Timely disbursement of funds on receipt of completion certificates

Project Stakeholders and Collaborators

Ministry of Youth Affairs, Sports and the Arts,
 SAGA’s under the Ministry;
 Sports Federations;

Project Readiness

Phase 1 A Construction works of the Kenya Academy of Sports Complex is complete.
 Phase 1 B Construction works of the Kenya Academy of Sports Complex is ongoing. Currently standing at 85% complete.

Financial Analysis

Capital Cost to complete the project. Estimate the capital cost associated with the project.

- Consultancy and fees.....
- Land acquisition costs.....
- Site Access, Preparation and Utility.....
- Construction.....
- Equipment.....
- Other Capital Costs.....

Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
Others.....				
Estimated Total Project Cost Kshs per year				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. B)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
1.24B	84 M	129.2 M	136.95M	85.74M
D. Indicate the proposed financing options for the project:				
Government of Kenya The Sports, Arts and Social Development Fund				
E. State all other cost implications to other related projects				
F. Operational cost after implementation				
N/A				

CONSTRUCTION OF CONSTITUENT SPORTS ACADEMIES

SECTION 1: PROJECT PROFILE	
Project Name:	Proposed constituent Sports Academies
Project Reference Number:	
Ministry/County Department:	Ministry of Youth, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Kenya Academy of Sports
Initiating Department/Division/Section/Unit:	Sports Talent Development
Budget Vote:	Development
Estimated Project Cost:	2300M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	CEO, Kenya Academy of Sports
Official Contact Details:	P.O Box 9056 – 00200, City Square, Nairobi Physical: KAS Building, Moi International Sports Complex, Kasarani, Nairobi, Kenya Tel: +254 20 2211460 Email: info@kas.or.ke Website: www.kas.or.ke
Project Threshold:	Medium Project
Project Geographical Location:	(-0°47'2"N 34°51'39"E) L.R. No. 774, Nyanturago Stadium
County:	Sub-County: Kisii Nyaribari Chache
Planned Start Date:	
Planned End Date:	
Date of Submission:	
SECTION 2: PROJECT BACKGROUND	
Situation Analysis	

Globally, countries that dominate in sports, especially at the Olympic games, have deliberate strategies by their governments towards developing high performance athletes. In China for instance, the government combines a strict talent identification and nurturing system with sports science with a view to hone performance in sports (Franz, 2008). Preparation of professional athletes starts with grassroots sports schools. If an athlete is talented and the results are growing, they are sent to the sports centre of the province. Then final level training is done in elite sports centres. Successful Sports talent development is enabled by an interplay of political, social, economic and environmental factors within a nation.

Kenya is a sporting nation but lacks sufficient structures and systems to nurture and develop talent in sports. Many talents identified in learning institutions often struggle to advance their careers in sports due to lack of specialized institutions for sports talent development. This situation has created room for mushrooming of privately-owned Sports Academies across the Country. Most of these privately-owned Sports Academies don't meet requisite standards and regulations for development of sports talent.

In 2013, the Sports Act was enacted establishing, among other institutions, the Kenya Academy of Sports with the express mandate to pursue elite sports performance through talent identification and development. Further, the Otsotsi Bill 2018 was adopted by the National Assembly to establish sports training Academies at the Constituency level for grassroots talent development. The V2030, MTP, Government macro-economic plan and manifesto have deliberate strategies aimed at tapping sports talent of the Kenyan youth.

Kisii county is home to world renown athletes like Nyantika Maiyoro and Naftali Temu who were among the first Kenyans to win Olympic gold medals. The county is endowed with talented women and men who need to be nurtured and exposed to competition for purpose of realizing optimum potential value. Football of national league status is played at Gusii Stadium and other surrounding grounds. Shabana and Gusii Football Club are based in Kisii town and are popular soccer clubs in Kisii county. Five football clubs are at the provincial level and eighteen at the district level. Track sports such as athletics meetings are also popular within the county. Such meetings are held during schools' and colleges' sports season. Other forms of sport include Volleyball, Basketball and Netball which attract diverse participation annually.

Problem Statement

Evaluation of the Implementation of MTPII by the Sector of Sports, Culture and the Arts identified inadequate infrastructural facilities and mechanisms for sports talent identification, nurturing and promotion as some of the challenges experienced during the Plan period, which should be addressed during current implementation of the Medium-Term Plan III.

The inadequacy of infrastructural facilities for sports talent development is widespread throughout the country, as there is currently only one Government-owned Sports Academy (KAS) located in Kasarani, Nairobi. Lack of adequate infrastructure within the institution for nurturing talent and research in sports continues to hinder optimum performance of the Country in International competitions.

Relevance of the Project Idea

Sports talent development is a capital-intensive endeavour that involves construction of standard sports training facilities, specialized equipment, training of technical and administrative personnel as well as conducting research. Governments initiate strategic interventions to ensure the continuous production of Elite athletes. Sports Academies have been identified as strategic approach towards achieving this goal.

Sports talent identification and development in Sports Academies could harnesses an enormous potential for job creation and youth empowerment as envisioned in Kenya Vision 2030. During the Medium-Term Plan III period, the construction of Sports Academies was identified as a flagship project under the Social Pillar of Vision 2030. Additionally, During the Funeral service of the Late Mzee Simeon Nyachae on 15th February 2021, His Excellency the President directed the Ministry of Youth Affairs, Sports and the Arts to immediately set up a Sports Academy at Nyanturago Stadium to tap and nurture the sporting potential of the region's youth. The construction of Nyantika Maiyoro Sports Academy in Nyanturago Stadium, Kisii County, therefore, not only contributes to MTPIII of Vision 2030, but also, complies with a Presidential Directive.

The Sector Plan for Sports, Culture and the Arts 2018-2022 has identified the establishment of 10 Regional Sports Academies together with capacity building of 3000 sports personnel and development of curricula for 25 sports disciplines as flagship projects in MTPIII. Construction of Nyantika Maiyoro Sports Academy will

contribute to the Sector Objective 2 to identify, develop and nurture sports talent and promote diversification of sports.

The Presidential Directive requires that Nyantika Maiyoro Sports Academy be ready for commissioning by 2022, whereas the MTPIII of Vision 2030, the Sector Plan for Sports, Culture and Arts (2018 – 2022) and the KAS strategic Plan (2016 – 2022) all require that 10 Regional Academies be established by 2022.

Nyantika Maiyoro Sports Academy will have the capacity to train 500 talented athletes in ten sports disciplines annually. It will build capacity of 200 Sports personnel and administrators through sports technical and administrative courses. The facility will also add value to knowledge in Sports by aiding relevant research in sports.

Needs Assessment

The first specific target group of beneficiaries intended to benefit from this project are sports talented athletes from ages (9 to 22 years) and equal opportunities will be given to both male and female athletes, including sports talented Persons with Disability. The second specific target group of beneficiaries are sport technical personnel and sports administrators of both genders and Persons with Disability.

The project has a potential to impact over 5,000 individuals annually. Talents of 500 athletes will be developed annually, and can be employed by Sports Clubs, Associations etc. as high-performance athletes. A trained professional coach has the potential to directly impact 50 athletes annually, therefore the project can contribute further development of 2000 sports athletes yearly.

The proposed facility will have a physical capacity for the following:

- 1 No. Football pitches and athletic track
- 2 No. Warm up pitch
- 2 NO. Basketball Courts
- 1 No. Hockey Pitch
- 1 No. Pavilion
- 1 No. Residential block
- 1 No. Administration block

During and after construction, Nyantika Maiyoro Sports Academy will:

- create skilled and unskilled jobs,
- catalyze business in surrounding communities,
- spur Sports Tourism and
- boost economic development in the region leading to improved standards of living

SECTION 3: SCOPE OF THE PROJECT

The Project entails the construction of:
Sports Playgrounds, Administration offices, Lecture halls, Residential facility, Parking area, Changing rooms, Pavilion, Perimeter Fence, Borehole and Water Reservoirs

SECTION 4: LOGICAL FRAMEWORK

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP) Regional Sports Academies established	No. of Sports Academies established	Certificate of completion	Availability of funds
Outcomes Increased number of globally competitive sports athletes	No. of high-performance athletes No. of Competitive sports disciplines No. of medals and awards accrued	Official pre-qualification results Official team lists International competition table of results	Availability of funds. Co-operation from sports federations.
Output Sports talent developed	No. of athletes trained. No. of sports technical and administration personnel trained.	Training reports. Database. Accreditation certificates.	Availability of adequate funds for running programs.

Key Activities Recruitment and selection. Enrolment. Training. Exposure programs.	No. of recruitment exercises conducted. No. of athletes enrolled. No. of exposure programs conducted.	Recruitment reports. Athletes database. Competition reports.	Availability of adequate funds.
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Kenya Academy of Sports is a state corporation mandated to pursue elite sports performance through talent identification and development, training of sports technical and administration personnel as well as conducting research in sports. To achieve its mandate, the Academy is expected to establish sports training Academies across the country to tap the abundant sports talent of Kenyan youth. Nyantika Maiyoro Sports Academy is envisaged to contribute to production of elite athletes especially in sports like Netball, Football, Athletics, and Basketball among others.

Management of the Project:

The Academy will tap into the technical managerial input from the State Department of Public Works which has the requisite capacity on implementation of government projects. Further, the Academy works closely with the parent Ministry (Ministry of Youth Affairs, Sports and the Arts) in implementing projects. A Technical Project Committee comprising knowledgeable and skilled officials from the Academy, sports federations, sports Kenya and other key stakeholders has been constituted to advice on technical specifications of the project.

Project Implementation Plan

The project design work. Drawings and Bills of Quantities have been prepared by the State Department of Public Works. On approval of the Bills of Quantities and allocation of funds, the procurement process will be conducted. Following the go ahead from the procurement process, contract awarding and signing will be done and the successful contractor shall begin the construction works in line with the project implementation timeline.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity. Contractor's certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Other competing prioritized government projects,	Medium	High	Request for prioritization, being a presidential directive.
Inadequate Land.	Low	High	Acquisition of more land.
Corruption	Low	High	Proper Monitoring and Evaluation. Accountability at all levels.

Project Stakeholders and Collaborators

Stakeholder	Level of Influence	Engagement Strategy
Ministry of Sports Culture and Heritage	High	Regular reporting
National Treasury	High	Regular reports

Sports Arts and Social Development Fund	High	Project Funding, Monitoring and Evaluation
Presidential Delivery Unit	High	Regular reporting
Ministry of Education.	Medium	Partner in sports talent identification and development programs
Sports Federations.	Medium	Partner in sports personnel capacity building
SAGA's Under the MOSCH.	Medium	
Council of Governors.	Medium	Stakeholder engagement
NEMA	Low	Regulatory approvals
State department for Public Works.	Medium	Project monitoring and evaluation
County Governments.	Medium	Partnership and Stakeholder consultations
Nyanturago Local community.	Medium	Stakeholder meetings

Project Readiness

The Academy engaged a consultant to develop drawings and Bills of Quantities (BQ's) for a Model Sports Academy and thereafter held consultative meeting with State Department of Public Works (SDPW) to discuss the requirements of the project.

A team from SDPW and KAS conducted a reconnaissance site visit to Nyanturago Stadium, Kisii County, where they held a series of meetings with the County Government of Kisii and other stakeholders.

A Topographical Survey was conducted by a team from SDPW, and the following was reported:

The County Government of Kisii provided a topographical survey map of Nyanturago Stadium and its surrounding.

A survey map drawn in 1968, indicates that the proposed site, Nyanturago Stadium, was parcel reference L.R. No. 774

The topographical survey confirmed that Parcel No. 774 measures 3.0 Acres against the required 7.0 Acres for a Standard Sports Academy.

The surrounding land which measures 2.0 Acres is occupied with few permanent structures and several temporary structures, whose owners may need to be compensated to make more land available for the project.

Additionally, SDPW have developed schematic designs and preliminary cost estimates.

As the Presidential Directive clearly states that Nyantika Mayiro Sports Academy should be ready for commissioning by 2022, the project cannot be phased or scaled down.

SECTION 6: FINANCIAL INFORMATION

Capital Cost (Kshs.) to complete the project:

Estimate the capital costs required to implement the project as follows:

Consultancy, detailed design and legal fees: Kshs 19 M
Land acquisition costs: Kshs 30 M
Construction: Kshs 234 M
Plant and Equipment: Kshs 20 M
Fixtures and fittings:Kshs 15 M
Other capital costs:Kshs 20 M

Recurrent Cost (Kshs.) to complete the project:

Estimate the recurrent cost required to implement the project as follows:

Labour costs: Kshs. 16.4M
Operating costs: Kshs. 15M
Maintenance costs: Kshs. 5M
Other costs: Kshs. 3.5M

Estimated Total Project Cost (Kshs) breakdown in Financial Year:

FY 1– FY2022/23	FY 2– FY2023/24	FY 3– FY2024/25	FY 5– FY2026/27
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Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
30M	0	600M	1670M– FY2026/27

Indicate the proposed financing options for the project:

Exchequer
Sports, Arts and Social Development Fund (SASDF)

Cost implications to other Related Projects

Land compensation for 4 acres: Kshs 30,000,000.00
Compensation of structures: Kshs 20,000,000.00

SECTION 7: OPERATIONAL SUSTAINABILITY

Kenya Academy of Sports will own and operate the asset created by the project and maintain an updated asset register.

In order to deliver the required services efficiently, KAS will need to expand its technical and managerial capacity by adding more personnel to the existing team. The Academy will also require support from the exchequer to fund operational costs of Nyantika Mayiro Sports Academy.

Post Implementation Costs

Personnel and Labour Costs KShs. 40.2M

Operations and Maintenance Costs KShs. 47M

Training costs KShs. 30M

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Activity/ Task Name	Expected Duration (Months)	Expected Cost (Kshs)	Expected Outputs	Key Performance Indicators	2021/ 2022 FY1	2022 / 2023 FY2	2023/ 2024 FY3	2024/ 2025 FY4	2025 / 2026 FY5
	Development of Project Concept Notes	1	0.5 M	Concept Notes developed	Approved Concept Notes	0.5M				
	Pre-feasibility	1	0.5 M	Pre-Feasibility report developed	One Pre-feasibility report developed	0.5 M	-	-	-	-
	Feasibility	2	1.7 M	Feasibility report developed	One feasibility report developed	1.7 M	-	-	-	-
	Architectural designs, drawings and Bills of Quantities	1	2.8M	Approved designs, drawings and Bills of Quantities	Percentage completion of architectural designs, drawings and Bills of Quantities	2.8M				
	Construction of Nyantika	10	338M	Nyantika Moiyo Sports	100% Completion of the	377.6 M	117.2	123.06	129.20	135.7

	Moiyoro Sports Academy			Academy Constructed	Nyantika Moiyo Sports Academy					
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3. ESTABLISH AN AUTOMATION & DIGITALIZATION SYSTEM FOR SPORTS REGISTRAR'S OFFICE AND RECORDS

SECTION 1: PROJECT PROFILE			
Project Name:		establish an automation & digitalization system for sports registrar's office and records	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Office of the Registrar of Sports	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		115.20M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary state department for sports	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Nairobi County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2025	
Planned End Date:		June 2026	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
In a bid to offer timely Sports registration services, it's imperative that sports registrar services be automated to enable access to the services from any part of the country			
Problem Statement			
There's challenges in accessing Sports Registrar services across the country by stakeholders e.g. Sports Federations			
Relevance of the Project Idea			
Automation and digitization system for registrar's office and records will improve service delivery of registration and regulation.			
SECTION 3: SCOPE OF THE PROJECT			
The project will begin with digitization of existing administrative records and registered sports organization. It will also involve designing and developing of an online platform for registered sports organization and professional sports bodies. There will be an integrated mobile payment system as well as a bulk SMS system which aid in easy communication to stakeholders			
SECTION 4: LOGICAL FRAMEWORK			
Goal			

To automate and digitize Sports registrar services for timely service delivery

Project Objectives/Outcomes

To support and improve operations, management and decision making of the Sports Registrar’s office through automation
 Improve governance by achieving transparency and accuracy by embedding best practices and processes into all its operations, doing away with non-value adding/redundant processes in the course of regulating and establishing excellence service delivery to citizens

To provide an integrated solution for data collection, management and reporting for the Sports Registrar’s Office.

To streamline data entry from all parts of the country and ensure easy availability of reports at the management level.

To progressively take services closer to stakeholders in all parts of the country by providing online applications and payments among others.

To provide evidence based information for the decision makings for policies and programs.

To apply, register, license and make payments online

Proposed Project Outputs

Digitization

Automation of the registration and licensing process

Integrated mobile payment

Bulk SMS System

Project Activities and Inputs

i. automation and digitization of registrar services

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
provide an integrated solution for data collection, management and reporting for the Sports Registrar’s Office	Data migrated to the online platform	Availability of data online	No delays in Financing
streamline data entry from all parts of the country	No. of persons accessing online services	No. of log in for online services	No delays in Financing
progressively take services closer to stakeholders in all parts of the country	No. of persons accessing online services	No. of log in for online services	No delays in Financing
provide evidence based information for the decision makings for policies and programs.	No. of reports accessible online	Policy reports generated	No delays in Financing

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Sports Registrar’s Office is established under section 45 of the Sports Act 2013 to regulate sports organizations and professional sports bodies and persons through Registration of sports organizations, Licensing of professional sports and persons, Arbitration of disputes arising from registration and licensing, Keeping and maintaining data of registered and licensed sports organizations/bodies and persons and other necessary information, Inspection of sports organizations to ensure compliance to the Sports Act and any other relevant law, Observation of sports organizations’ elections to ensure compliance and Management of Court cases arising from Sports Registrar’s decisions/work

Management of the Project:

The project management will involve the following: Document digitization, storage and archiving System design, development, implementation, Concurrent User Licenses, Mobile payment integration, User training and handholding, System documentation including technical and user manuals Training for Sports Registrar’s staff System Support and Maintenance (Annual Subscriptions)				
Project Implementation Plan				
The project management will involve the following: Document digitization, storage and archiving System design, development, implementation, Concurrent User Licenses, Mobile payment integration, User training and handholding, System documentation including technical and user manuals Training for Sports Registrar’s staff System Support and Maintenance (Annual Subscriptions)				
Monitoring and Evaluation				
The State Department for Sports Development together with the Registrar of sports, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity				
Risk and Mitigation Measures				
The project implementation process may face risk in the implementation of the most efficient and effective software that is customized for this project				
Project Sustainability				
The system should be able to allow for capturing of the all the details of entities to be registered including sports persons and professional bodies and should have in build independent workflows to allow for processing of the applications for registration. It should also be integrated to mobile payment platforms to allow applicants to pay their application fees using mobile money				
Project Stakeholders and Collaborators				
The project includes the active participation of the State Department of Sports, Registrar of sports and Sports Federations/bodies				
Project Readiness				
The preliminary designs of the project have been done and practical completion handed over to the client				
Financial Analysis				
A. Capital Cost to complete the project. Estimate the capital cost associated with the project.				
Consultancy and fees.....9.68M				
Land acquisition costs.....N/A				
Site Access, Preparation and Utility.....N/A				
Construction.....N/A				
Equipment.....N/A				
Other Capital Costs.....N/A				
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....N/A				
Operating Costs.....N/A				
Maintenance costs.....N/A				
Others.....N/A				
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
0	45.2M	45.2M	24.8M	0

D. Indicate the proposed financing options for the project:
The project will be financed by National Government
E. State all other cost implications to other related projects:
N/A
F. Operational Cost after implementation:
N/A

4.CONSTRUCTION AND UPGRADE OF KAMARINY REGIONAL STADIUM

SECTION 1: PROJECT PROFILE			
Project Name:		Construction and upgrade of Kamariny Regional Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		Kshs 877M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Elgeyo Marakwet County	
County: Elgeyo Marakwet	Sub- County: Kapenguria	Ward: Siyoi	Village: Kamariny
Planned Start Date:		2016/17	
Planned End Date:		2026/27	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.			
Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
Relevance of the Project Idea			
The Construction and upgrade of Kamariny Regional Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.			

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally. In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- a) Design and construct perimeter fence
- b) Development of entry and exit gates
- c) Design and construct changing rooms and public washrooms.
- d) Cutting, filling, grading planting of grass on the football pitch
- e) Design and construct the VIP terraces
- f) Design and construct public terraces
- g) Design and construct internal protective perimeter fence
- h) Drilling of bore hole to supplement external water supply
- i) Design and develop facilities for Volleyball
- j) Installation of synthetic athletics track.

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- a) Design and construct perimeter fence
- b) Development of entry and exit gates
- c) Design and construct changing rooms and public washrooms.
- d) Cutting, filling, grading planting of grass on the football pitch
- e) Design and construct the VIP terraces
- f) Design and construct public terraces
- g) Design and construct internal protective perimeter fence
- h) Drilling of bore hole to supplement external water supply
- i) Design and develop facilities for Volleyball
- j) Installation of synthetic athletics track.

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing

Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The construction and upgrade of Kamariny Regional Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees.....Kshs30M
Land acquisition costs.....N/A
Site Access, Preparation and Utility.....N/A
Construction.....Kshs877M
Equipment.....N/A
Other Capital Costs.....N/A

B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project

Labour Costs.....N/A
Operating Costs.....N/A
Maintenance costs.....N/A
Others.....N/A

C. Estimated Total Project Cost Kshs Per Year:

FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
141.55M	0	245.15M	245.15M	245.15M

D. Indicate the proposed financing options for the project:

The project will be financed by
National Government
Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:

N/A

5.COMPLETION OF PHASE 2 AS PER THE DESIGN (RURINGU & MARSABIT)

SECTION 1: PROJECT PROFILE	
Project Name:	Completion of Phase 2 as per Design (Ruringu & Marsabit)
Project Reference Number:	
Ministry/County Department:	Ministry of Youth, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	1,522.49 M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General - Sports Kenya
Official Contact Details:	

Project Threshold:		Mega	
Project Geographical Location:		Marsabit & Nyeri County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			
Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
Relevance of the Project Idea			
The Completion of Phase 2 as per Design (Ruringu & Marsabit) Stadia is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena. This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally. In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.			
SECTION 3: SCOPE OF THE PROJECT			
The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion: Design and construct perimeter fence Development of entry and exit gates Design and construct changing rooms and public washrooms. Cutting, filling, grading planting of grass on the football pitch Design and construct the VIP terraces Design and construct public terraces Design and construct internal protective perimeter fence Drilling of bore hole to supplement external water supply Installation of stadium seats			
SECTION 4: LOGICAL FRAMEWORK			
Goal			
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports			
Project Objectives/Outcomes			

<ul style="list-style-type: none"> • Provide adequate and well maintained sports and recreation facilities for training and competing • Increased participation in the Sports Industry • Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government 			
Proposed Project Outputs			
<ul style="list-style-type: none"> • Hire of Sports Infrastructure and gate collections during competitions • Sports infrastructure/facilities developed to international standards 			
Project Activities and Inputs			
<ul style="list-style-type: none"> i. Design and construct perimeter fence ii. Development of entry and exit gates iii. Design and construct changing rooms and public washrooms. iv. Cutting, filling, grading planting of grass on the football pitch v. Design and construct the VIP terraces vi. Design and construct public terraces vii. Design and construct internal protective perimeter fence viii. Drilling of bore hole to supplement external water supply ix. Installation of stadium seats 			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate:			
The completion of Phase 2 as per the design(Ruringu & Marsabit) is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.			
Management of the Project:			

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.				
Project Implementation Plan				
The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.				
Monitoring and Evaluation				
The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.				
Risk and Mitigation Measures				
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.				
Project Sustainability				
Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.				
Project Stakeholders and Collaborators				
The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.				
Project Readiness				
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.				
Financial Analysis				
A. Capital Cost to complete the project. Estimate the capital cost associated with the project. Consultancy and fees.....N/A Land acquisition costs.....N/A Site Access, Preparation and Utility.....N/A Construction.....Kshs1,522.49M Equipment.....N/A Other Capital Costs.....N/A				
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project Labour Costs.....N/A Operating Costs.....N/A Maintenance costs.....N/A Others.....N/A				
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)

0	0	722.49M	400 M	400M
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

6. INSTALLATION OF ELECTRONIC PITCH ADVERTISING BOARD AND SOUND SYSTEMS

SECTION 1: PROJECT PROFILE			
Project Name:		Installation of electronic pitch advertising board and sound systems	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		500M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Nairobi County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2025	
Planned End Date:		June 2026	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Sports Kenya in a bid to reduce over reliance on exchequer funding, the project when implemented will increase the organizations capacity to generate more appropriation in aid to sustain its operations.			
Problem Statement			
There's reduced AIA which has led to unsustainable operations and maintenance of the stadia			
Relevance of the Project Idea			
The installation of Electronic pitch advertising board and sound systems is imperative in contributing towards increase in the AIA which aids in sustaining stadium operations.			
SECTION 3: SCOPE OF THE PROJECT			
The project will begin with design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:			
1. Design and installation of Electronic pitch advertising board and sound systems.			
SECTION 4: LOGICAL FRAMEWORK			
Goal			
To increase AIA and sustain stadium operations and maintenance			
Project Objectives/Outcomes			
<ul style="list-style-type: none"> Source of income to the Government 			
Proposed Project Outputs			

- Installation of electronic pitch advertising board and sound systems
- Enhancement of stadia security and safety

Project Activities and Inputs

- i. Installation of electronic pitch advertising board and sound systems

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Design and installation Electronic pitch boards and sound systems directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.				
Risk and Mitigation Measures				
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.				
Project Sustainability				
Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.				
Project Stakeholders and Collaborators				
The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.				
Project Readiness				
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.				
Financial Analysis				
A. Capital Cost to complete the project. Estimate the capital cost associated with the project.				
Consultancy and fees.....N/A				
Land acquisition costs.....N/A				
Site Access, Preparation and Utility.....N/A				
Construction.....Kshs 500M				
Equipment.....N/A				
Other Capital Costs.....N/A				
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....N/A				
Operating Costs.....N/A				
Maintenance costs.....N/A				
Others.....N/A				
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
0	0	0	500M	0
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				

N/A

7. CONSTRUCTION AND UPGRADE OF FOUR STADIA HOSTING AFCON 2027(TALANTA STADIUM, MISC, NYAYO AND KIPCHOGE KEINO STADIUM)

SECTION 1: PROJECT PROFILE			
Project Name:		construction and upgrade of four stadia hosting afcon 2027(Talanta Stadium, MISC, Nyayo and Kipchoge Keino Stadium)	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		50B	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Nairobi and Uasin Gishu Counties	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		January 2024	
Planned End Date:		June 2025	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Due to the successful bidding for the AFCON 2027 hosting rights, the government of Kenya is positioned to upgrade three stadia and construct one new international stadium Talanta Stadium Posta Ground to meet the compliance to the CAF and FIFA requirements for the above competition.			
Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
Relevance of the Project Idea			
The Completion of four stadia hosting AFCON 2027(Talanta Stadium, MISC, Nyayo and Kipchoge Keino Stadium) in Nairobi and Uasin Gishu counties is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena. This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally. In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for promotion of sports tourism, naming and branding rights as well as advertising.			

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:
 Design and construct Talanta Stadium Posta Grounds, Upgrade to CAF/FIFA standards MISC, Nyayo and Kipchoge Keino Stadia.
 Upgrade 10 training grounds to CAF/FIFA standards to support the hosting venues.
 Design and construct the VIP terraces
 Design and construct public terraces
 Design and construct stadium jacket cover

SECTION 4: LOGICAL FRAMEWORK

Goal

Construct, develop and upgrade stadia facilities to AFCON requirements to host the championship in 2027

Project Objectives/Outcomes

- Provide adequate and well maintained sports and recreation facilities for training and competition
- Increased participation in the Sports Industry
- Creating an enabling environment for talent development and exposure to international championships.
- Source of income to the Government through AIA and sports tourism promotion

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

Design and construct Talanta Stadium Posta Grounds, Upgrade to CAF/FIFA standards MISC, Nyayo and Kipchoge Keino Stadia.
 Upgrade 10 training grounds to CAF/FIFA standards to support the hosting venues.
 Design and construct the VIP terraces
 Design and construct public terraces
 Design and construct stadium jacket cover

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Design and construct Talanta Stadium Posta Grounds, Upgrade to CAF/FIFA standards MISC, Nyayo and Kipchoge Keino Stadia.	Four stadia developed to CAF/FIFA hosting standards	Hosting of AFCON 2027	Availability of funding
Upgrade 10 training grounds to CAF/FIFA standards to support the hosting venues.	Training grounds completed	Reports from the State Department of Public Works	No delays in Financing
Design and construct the VIP terraces	VIP Facility completed	Reports from the State Department of Public Works	No delays in Financing
Design and construct public terraces	Public terraces completed	Reports from the State Department of Public Works	No delays in Financing

Design and construct stadium jacket cover	Jacket cover completed	Reports from the State Department of Public Works	No delays in Financing
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate:			
The Construction of four stadia hosting AFCON 2027(Talanta Stadium, MISC, Nyayo and Kipchoge Keino Stadium) s directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.			
Management of the Project:			
The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.			
Project Implementation Plan			
The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.			
Monitoring and Evaluation			
The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.			
Risk and Mitigation Measures			
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.			
Project Sustainability			
Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.			
Project Stakeholders and Collaborators			
The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.			
Project Readiness			
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.			
Financial Analysis			
A. Capital Cost to complete the project. Estimate the capital cost associated with the project.			
Consultancy and fees..... 3.7B			
Land acquisition costs.....N/A			
Site Access, Preparation and Utility.....N/A			
Construction.....Kshs 45B			
Equipment.....N/A			
Other Capital Costs.....N/A			

B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....N/A				
Operating Costs.....100M p.a				
Maintenance costs.....200M p.a				
Others.....N/A				
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
0	0	25B	25B	300M
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

8. FORMULATION OF REGULATION ON NATIONAL SPORTS & RECREATION STANDARDS

SECTION 1: PROJECT PROFILE			
Project Name:		Formulation of regulation on national sports & recreation standards	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		15M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General - Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Nairobi County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2025	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
There's an increasing trend of development of sports and recreation infrastructure by private investors and counties that are not compliant to required standards. It is there imperative that these regulations be rolled out to ensure compliance to the standards.			
Problem Statement			

The development of sports and recreation facilities are done without approval of designs to verify if they meet the required standards.
Relevance of the Project Idea
Formulation of regulations on sports and recreation facilities is imperative in ensuring that all sports and recreation facilities meet required standards.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

1. Formulation of regulations on national sports and recreation facilities.

SECTION 4: LOGICAL FRAMEWORK

Goal
Regulated sports and recreation facilities
Project Objectives/Outcomes
• Regulated sports and recreation facilities
Proposed Project Outputs
•Regulated sports and recreation facilities
Project Activities and Inputs
Formulation of regulations governing sports and recreation facilities

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing

Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The formulation of regulations on national sports and recreation facilities is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees.....N/A

Land acquisition costs.....N/A

Site Access, Preparation and Utility.....N/A				
Construction.....Kshs15M				
Equipment.....N/A				
Other Capital Costs.....N/A				
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....N/A				
Operating Costs.....N/A				
Maintenance costs.....N/A				
Others.....N/A				
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/234	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
0	0	15M	0	0
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

9.CONSTRUCTION OF MALINYA STADIUM KAKAMEGA COUNTY

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Malinya stadium kakamega county	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		250 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Kakamega County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		Jan 2022	
Planned End Date:		June 2025	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			

Problem Statement
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.
Relevance of the Project Idea
The Construction of Malinya stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena. This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally. In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.

SECTION 3: SCOPE OF THE PROJECT
The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion: Design and construct perimeter fence Development of entry and exit gates Design and construct changing rooms and public washrooms. Cutting, filling, grading planting of grass on the football pitch Design and construct the VIP terraces Design and construct public terraces Design and construct internal protective perimeter fence Drilling of bore hole to supplement external water supply Installation of stadium seats
SECTION 4: LOGICAL FRAMEWORK
Goal
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports
Project Objectives/Outcomes
<ul style="list-style-type: none"> • Provide adequate and well maintained sports and recreation facilities for training and competing • Increased participation in the Sports Industry • Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government
Proposed Project Outputs
<ul style="list-style-type: none"> • Hire of Sports Infrastructure and gate collections during competitions • Sports infrastructure/facilities developed to international standards
Project Activities and Inputs
<ol style="list-style-type: none"> i. Design and construct perimeter fence ii. Development of entry and exit gates iii. Design and construct changing rooms and public washrooms. iv. Cutting, filling, grading planting of grass on the football pitch v. Design and construct the VIP terraces vi. Design and construct public terraces vii. Design and construct internal protective perimeter fence viii. Drilling of bore hole to supplement external water supply ix. Installation of stadium seats

Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Malinya Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity. Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.				
Project Stakeholders and Collaborators				
The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.				
Project Readiness				
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.				
Financial Analysis				
A. Capital Cost to complete the project. Estimate the capital cost associated with the project.				
Consultancy and fees.....N/A				
Land acquisition costs.....N/A				
Site Access, Preparation and Utility.....N/A				
Construction.....Kshs250M				
Equipment.....N/A				
Other Capital Costs.....N/A				
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....N/A				
Operating Costs.....N/A				
Maintenance costs.....N/A				
Others.....N/A				
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
20M	0	0	92.48M	219.54
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

10.CONSTRUCTION OF OL KALAU STADIUM NYANDARUA COUNTY

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Ol Kalau stadium Nyandarua county
Project Reference Number:	
Ministry/County Department:	Ministry of Youth, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132

Estimated Project Cost:	500 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Director General – Sports Kenya		
Official Contact Details:			
Project Threshold:	Mega		
Project Geographical Location:	Nyandarua County		
County:	Sub- County:	Ward:	Village:
Planned Start Date:	July 2024		
Planned End Date:	June 2026		
Date of Submission:	N/A		

SECTION 2: PROJECT BACKGROUND

Situation Analysis

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development

Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

Relevance of the Project Idea

The Construction of Ol Kalau stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

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

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes			
<ul style="list-style-type: none"> • Provide adequate and well maintained sports and recreation facilities for training and competing • Increased participation in the Sports Industry • Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government 			
Proposed Project Outputs			
<ul style="list-style-type: none"> • Hire of Sports Infrastructure and gate collections during competitions • Sports infrastructure/facilities developed to international standards 			
Project Activities and Inputs			
<ul style="list-style-type: none"> i. Design and construct perimeter fence ii. Development of entry and exit gates iii. Design and construct changing rooms and public washrooms. iv. Cutting, filling, grading planting of grass on the football pitch v. Design and construct the VIP terraces vi. Design and construct public terraces vii. Design and construct internal protective perimeter fence viii. Drilling of bore hole to supplement external water supply ix. Installation of stadium seats 			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate:			
The Construction of Ol Kalou Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.			
Management of the Project:			

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.				
Project Implementation Plan				
The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.				
Monitoring and Evaluation				
The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.				
Risk and Mitigation Measures				
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.				
Project Sustainability				
Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.				
Project Stakeholders and Collaborators				
The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.				
Project Readiness				
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.				
Financial Analysis				
A. Capital Cost to complete the project. Estimate the capital cost associated with the project.				
Consultancy and fees.....N/A				
Land acquisition costs.....N/A				
Site Access, Preparation and Utility.....N/A				
Construction.....Kshs500M				
Equipment.....N/A				
Other Capital Costs.....N/A				
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....N/A				
Operating Costs.....N/A				
Maintenance costs.....N/A				
Others.....N/A				
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)

	0	200M	150M	150M
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

11.CONSTRUCTION OF OTHAYA STADIUM NYERI COUNTY

SECTION 1: PROJECT PROFILE				
Project Name:		Construction of Othaya stadium Nyeri county		
Project Reference Number:				
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports		
Implementing Agency (MDA/CDA):		Sports Kenya		
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division		
Budget Vote:		1132		
Estimated Project Cost:		300 M		
MTEF Sector:		Social Protection, Culture and Recreation		
Accounting Officer:		Director General – Sports Kenya		
Official Contact Details:				
Project Threshold:		Mega		
Project Geographical Location:		Nyeri County		
County:	Sub- County:	Ward:	Village:	
Planned Start Date:		July 2024		
Planned End Date:		June 2027		
Date of Submission:		N/A		
SECTION 2: PROJECT BACKGROUND				
Situation Analysis				
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development				
Problem Statement				
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.				
Relevance of the Project Idea				
The Construction of Othaya stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.				
This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.				

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

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Development of entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and	Completion certificates	Reports from the State Department of Public Works	No delays in Financing

recreation facilities for training and competing			
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Othaya Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness				
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.				
Financial Analysis				
A. Capital Cost to complete the project. Estimate the capital cost associated with the project.				
Consultancy and fees.....N/A				
Land acquisition costs.....N/A				
Site Access, Preparation and Utility.....N/A				
Construction.....Kshs300M				
Equipment.....N/A				
Other Capital Costs.....N/A				
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....N/A				
Operating Costs.....N/A				
Maintenance costs.....N/A				
Others.....N/A				
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	100M	100M	100M
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

12.CONSTRUCTION OF BUKHUNGU STADIUM KAKAMEGA COUNTY

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Othaya stadium Nyeri county
Project Reference Number:	
Ministry/County Department:	Ministry of Youth, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	1,550 M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General – Sports Kenya
Official Contact Details:	
Project Threshold:	Mega
Project Geographical Location:	Kakamega County

County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	

SECTION 2: PROJECT BACKGROUND

Situation Analysis

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development

Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

Relevance of the Project Idea

The Construction of Bukhungu stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

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

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Bukhughu Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.				
Monitoring and Evaluation				
The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.				
Risk and Mitigation Measures				
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.				
Project Sustainability				
Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.				
Project Stakeholders and Collaborators				
The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.				
Project Readiness				
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.				
Financial Analysis				
A. Capital Cost to complete the project. Estimate the capital cost associated with the project.				
Consultancy and fees.....N/A				
Land acquisition costs.....N/A				
Site Access, Preparation and Utility.....N/A				
Construction.....Kshs1,550M				
Equipment.....N/A				
Other Capital Costs.....N/A				
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....N/A				
Operating Costs.....N/A				
Maintenance costs.....N/A				
Others.....N/A				
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	0	0	0
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				

E. State all other cost implications to other related projects:
N/A
F. Operational Cost after implementation:
N/A

13.CONSTRUCTION OF BUSIA STADIUM BUSIA COUNTY

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Busia stadium -Busia county	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		500 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Busia County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			
Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
Relevance of the Project Idea			
The Construction of Busia stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena. This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country’s competitiveness in the sporting field both domestically and internationally. In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.			

SECTION 3: SCOPE OF THE PROJECT
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The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Development of entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization

Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Busia Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity. Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees.....N/A				
Land acquisition costs.....N/A				
Site Access, Preparation and Utility.....N/A				
Construction.....Kshs500 M				
Equipment.....N/A				
Other Capital Costs.....N/A				
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....N/A				
Operating Costs.....N/A				
Maintenance costs.....N/A				
Others.....N/A				
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	200M	150M	150M
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

14.CONSTRUCTION OF KAPSABET STADIUM NANDI COUNTY

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Kapsabet stadium Nandi county	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		1,800M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Nandi County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development

Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

Relevance of the Project Idea

The Construction of Kapsabet stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

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

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Development of entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Kapsabet Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity
Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.
 Consultancy and fees.....N/A
 Land acquisition costs.....N/A
 Site Access, Preparation and Utility.....N/A
 Construction.....Kshs1,800 M
 Equipment.....N/A
 Other Capital Costs.....N/A

B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project
 Labour Costs.....N/A
 Operating Costs.....N/A
 Maintenance costs.....N/A
 Others.....N/A

C. Estimated Total Project Cost Kshs Per Year:

FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	600M	600M	600M

D. Indicate the proposed financing options for the project:

The project will be financed by
 National Government
 Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:
N/A

15.CONSTRUCTION OF MAUA STADIUM MERU COUNTY

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Maua stadium Meru county	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		500M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Meru County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			
Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
Relevance of the Project Idea			
<p>The Construction of Maua stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.</p> <p>This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country’s competitiveness in the sporting field both domestically and internationally.</p> <p>In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.</p>			
SECTION 3: SCOPE OF THE PROJECT			

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Development of entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization

Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Maua Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity. Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees.....	N/A			
Land acquisition costs.....	N/A			
Site Access, Preparation and Utility.....	N/A			
Construction.....	Kshs500M			
Equipment.....	N/A			
Other Capital Costs.....	N/A			
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....	N/A			
Operating Costs.....	N/A			
Maintenance costs.....	N/A			
Others.....	N/A			
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	200M	150M	150M
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

16.CONSTRUCTION OF BOMET STADIUM BOMET COUNTY

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Bomet stadium Bomet county	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		500M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Bomet County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development

Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

Relevance of the Project Idea

The Construction of Bomet stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

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

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Development of entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Bomet Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity
Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.
 Consultancy and fees.....N/A
 Land acquisition costs.....N/A
 Site Access, Preparation and Utility.....N/A
 Construction.....Kshs500M
 Equipment.....N/A
 Other Capital Costs.....N/A

B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project
 Labour Costs.....N/A
 Operating Costs.....N/A
 Maintenance costs.....N/A
 Others.....N/A

C. Estimated Total Project Cost Kshs Per Year:

FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	200M	150M	150M

D. Indicate the proposed financing options for the project:

The project will be financed by
National Government
Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:
N/A

17.CONSTRUCTION OF GICHUGU STADIUM KIRINYAGA COUNTY

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Gichugu stadium Kirinyaga county	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		400M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Kirinyaga County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			
Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
Relevance of the Project Idea			
<p>The Construction of Gichugu stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.</p> <p>This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country’s competitiveness in the sporting field both domestically and internationally.</p> <p>In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.</p>			
SECTION 3: SCOPE OF THE PROJECT			

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Development of entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization

Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Gichugu Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity. Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees.....	N/A			
Land acquisition costs.....	N/A			
Site Access, Preparation and Utility.....	N/A			
Construction.....	Kshs400M			
Equipment.....	N/A			
Other Capital Costs.....	N/A			
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....	N/A			
Operating Costs.....	N/A			
Maintenance costs.....	N/A			
Others.....	N/A			
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	150M	150M	100M
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

18.CONSTRUCTION OF NJUKIRI STADIUM EMBU COUNTY

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Njukiri stadium Embu county	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		1,800M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Embu County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development

Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

Relevance of the Project Idea

The Construction of Njukiri stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

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

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Development of entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Njukiri Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity
Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.
 Consultancy and fees.....N/A
 Land acquisition costs.....N/A
 Site Access, Preparation and Utility.....N/A
 Construction.....Kshs1,800M
 Equipment.....N/A
 Other Capital Costs.....N/A

B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project
 Labour Costs.....N/A
 Operating Costs.....N/A
 Maintenance costs.....N/A
 Others.....N/A

C. Estimated Total Project Cost Kshs Per Year:

FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	600M	600M	600M

D. Indicate the proposed financing options for the project:

The project will be financed by
National Government
Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:
N/A

19.CONSTRUCTION OF POLICE SACCO STADIUM NAIROBI COUNTY

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Njukiri stadium Embu county	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		400M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Nairobi County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			
Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
Relevance of the Project Idea			
<p>The Construction of Police Sacco stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.</p> <p>This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country’s competitiveness in the sporting field both domestically and internationally.</p> <p>In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.</p>			
SECTION 3: SCOPE OF THE PROJECT			

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Development of entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization

Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Police Sacco Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity. Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees.....	N/A			
Land acquisition costs.....	N/A			
Site Access, Preparation and Utility.....	N/A			
Construction.....	Kshs400M			
Equipment.....	N/A			
Other Capital Costs.....	N/A			
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....	N/A			
Operating Costs.....	N/A			
Maintenance costs.....	N/A			
Others.....	N/A			
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	150M	150M	100M
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

20.CONSTRUCTION OF KANYONYO STADIUM KITUI COUNTY

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Kanyonyo stadium Kitui county	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		300M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Kitui County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development

Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

Relevance of the Project Idea

The Construction of Kanyonyo (AP) stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country’s competitiveness in the sporting field both domestically and internationally.

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

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Development of entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Kanyonyo (AP) Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity
Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees.....	N/A
Land acquisition costs.....	N/A
Site Access, Preparation and Utility.....	N/A
Construction.....	Kshs300M
Equipment.....	N/A
Other Capital Costs.....	N/A

B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project

Labour Costs.....	N/A
Operating Costs.....	N/A
Maintenance costs.....	N/A
Others.....	N/A

C. Estimated Total Project Cost Kshs Per Year:

FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	100M	100M	100M

D. Indicate the proposed financing options for the project:

The project will be financed by
National Government
Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:
N/A

21.CONSTRUCTION OF DEPUTY PRESIDENT’S SPORTS CENTRE NAIROBI COUNTY

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Deputy President’s sports Centre stadium Nairobi county	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		350M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Nairobi County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			
Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
Relevance of the Project Idea			
<p>The Construction of Deputy President’s sports Centre is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.</p> <p>This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country’s competitiveness in the sporting field both domestically and internationally.</p> <p>In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.</p>			
SECTION 3: SCOPE OF THE PROJECT			

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Development of entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization

Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Deputy President's sports Centre is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity. Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees.....N/A				
Land acquisition costs.....N/A				
Site Access, Preparation and Utility.....N/A				
Construction.....Kshs350M				
Equipment.....N/A				
Other Capital Costs.....N/A				
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....N/A				
Operating Costs.....N/A				
Maintenance costs.....N/A				
Others.....N/A				
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	150M	100M	100M
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

22.CONSTRUCTION OF KANDUYI STADIUM BUNGOMA COUNTY

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Kanduyi stadium Bungoma county	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		500M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Bungoma County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development

Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

Relevance of the Project Idea

The Construction of Kanduyi Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

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

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Development of entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Kanduyi stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity
Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.
 Consultancy and fees.....N/A
 Land acquisition costs.....N/A
 Site Access, Preparation and Utility.....N/A
 Construction.....Kshs500M
 Equipment.....N/A
 Other Capital Costs.....N/A

B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project
 Labour Costs.....N/A
 Operating Costs.....N/A
 Maintenance costs.....N/A
 Others.....N/A

C. Estimated Total Project Cost Kshs Per Year:

FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	200M	150M	150M

D. Indicate the proposed financing options for the project:

The project will be financed by
National Government
Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:
N/A

23.CONSTRUCTION OF MBARAKI STADIUM MOMBASA COUNTY

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Mbaraki stadium- Mombasa county	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		224.60M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Mombasa County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			
Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
Relevance of the Project Idea			
The Construction of Mbaraki Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena. This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country’s competitiveness in the sporting field both domestically and internationally. In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.			
SECTION 3: SCOPE OF THE PROJECT			

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Development of entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization

Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Mbaraki stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity. Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees.....	N/A			
Land acquisition costs.....	N/A			
Site Access, Preparation and Utility.....	N/A			
Construction.....	Kshs224.60M			
Equipment.....	N/A			
Other Capital Costs.....	N/A			
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....	N/A			
Operating Costs.....	N/A			
Maintenance costs.....	N/A			
Others.....	N/A			
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	124.60M	50M	50M
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

24.CONSTRUCTION OF MIKINDURI GROUNDS MERU COUNTY

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Mikinduri Grounds- Meru county	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		30M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:			
Project Threshold:		Mega	
Project Geographical Location:		Meru County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development

Problem Statement

There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.

Relevance of the Project Idea

The Construction of Mikinduri Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.

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

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:

- Design and construct perimeter fence
- Development of entry and exit gates
- Design and construct changing rooms and public washrooms.
- Cutting, filling, grading planting of grass on the football pitch
- Design and construct the VIP terraces
- Design and construct public terraces
- Design and construct internal protective perimeter fence
- Drilling of bore hole to supplement external water supply
- Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

Develop, promote and coordinate sports facilities and spearhead the expansion of Sports

Project Objectives/Outcomes

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

Proposed Project Outputs

- Hire of Sports Infrastructure and gate collections during competitions
- Sports infrastructure/facilities developed to international standards

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Development of entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Installation of stadium seats

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing
Hire of Sports Infrastructure and gate collections during competitions	No. of competitions	Activities and competitions participated in	Competitions are always on going
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction of Mikinduri stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.

Management of the Project:

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.

Project Implementation Plan

The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.

Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity
Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.

Project Sustainability

Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.

Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.

Consultancy and fees.....	N/A
Land acquisition costs.....	N/A
Site Access, Preparation and Utility.....	N/A
Construction.....	Kshs 30M
Equipment.....	N/A
Other Capital Costs.....	N/A

B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project

Labour Costs.....	N/A
Operating Costs.....	N/A
Maintenance costs.....	N/A
Others.....	N/A

C. Estimated Total Project Cost Kshs Per Year:

FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	10M	10M	10M

D. Indicate the proposed financing options for the project:

The project will be financed by
National Government
Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:
N/A

NATIONAL MUSEUMS OF KENYA			
SECTION 1: PROJECT PROFILE			
Project Name:		Rehabilitation and upgrade of Kapenguria 6 Facility/ Museum	
Project Reference number:		1134101601	
Ministry:		Gender, Culture, the Arts and Heritage	
Implementing Agency (MDA):		National Museums of Kenya (NMK)	
Initiating Department/Division/Section/Unit:		Directorate of antiquities, sites and Monuments (DASM)	
Budget Vote (Where applicable):		1134	
Estimated Project Cost:		Kshs. 50,000,000	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General NMK	
Official Contact Details (Provide email, telephone number, postal and physical address):		dgnmk@museums.or.ke Tel: 020 3742161/4, P. O. Box 40658- 00100, Museum Hill, Nairobi	
Project Threshold:		Medium	
Project Geographic Location (Provide GPS Coordinates here):		10 14' 21N 350 7' 14" E	
County:	West Pokot	Sub County: West Pokot	Ward: Kapenguria Village: Kapenguria
Planned Start Date:		01/08/2017	
Planned End Date:		30/06/2025	
Date of Submission:		01/07/2015	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			

The National Museums of Kenya is mandated to protect, conserve and transmit the cultural heritage of Kenya and promote cultural resources in the context of social and economic development (National Museums & Heritage Act, 2006). Kapenguria Museum is a key heritage site through which NMK achieves this mandate. In order to deliver on this mandate, NMK needs to construct an education building which will serve as an office for staff, a proper ablution block for its visitors and a perimeter wall to secure the museum. Additionally, it needs to refurbish the cells that are a resource for Kenya's cultural history.

Through the support of GOK funding, NMK looks forward to achieve the aforementioned to rehabilitate and upgrade Kapenguria Museum. The total cost of the project is Kshs. 50,000,000. The BQ's available were done in FY 2017/18 and costed the project at Kshs. 39,963,511.48 by the Public Works of West Pokot County. The cost is expected to rise due to inflation.

2. Problem Statement

DASM researches and manages heritage sites across the country. One such site is Kapenguria Museum which currently faces a number of challenges hence limiting its management. For instance, the administration block is almost collapsing putting the lives of staff in danger and the cells (where Kenya freedom fighters were detained in the struggle for independence) have been attacked by pests. Additionally, the museum's land is under threat of encroachment and lacks a proper ablution block for its visitors.

The administration block is key because it provides offices to staff who man the museum and prepare education programmes for visitors accessing the site. To support the key exhibition NMK had developed a live exhibit (snakes) but the snake pits and houses have been destroyed forcing NMK to stop the exhibition. As a result, Kenya is at a risk of losing an important part of its history for generations to come.

3. Relevance of the Project Idea

Kapenguria Facility is one of the four Kenyatta Houses, the others being Lodwar, Lokitaung and Maralal. These houses embody a significant history of Kenya as a developing nation as they commemorate the negotiation of the country's independence. The houses are where the founding Father of the nation was jailed in the struggle for independence.

It is important that these houses are rehabilitated as a way of ensuring that Kenya's history is conserved for sharing both in reality and in literature for generations to come. These monuments would form an important component of the Cultural Tourism proposed for the Northern circuit in line with diversification goals espoused in Vision 2030 and the Bottom-Up Economic Transformation Agenda where it was prioritized as one of the priority projects for the State Department of Culture and Heritage during the Naivasha Retreat.

SECTION 3: SCOPE OF THE PROJECT

The project is estimated to cost Kshs. 50,000,000. Upon completion, the museum shall have undertaken the following activities as described in the detailed specifications:

Construct an education building. This will provide a safe and secure work environment for the staff based at the museum.

Construct a proper ablution block which is a key health requirement.

Construct a snake house and a snake pit that will create room for a live exhibition of snakes as a way of attracting visitors to increase revenue.

Refurbish the cells that housed the freedom fighters. This is the main component of the history that needs to be conserved for future generations.

Construct a perimeter wall to stop encroachment of the museum land and also increase its security.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Rehabilitate and upgrade Kapenguria Museum for conservation and management through refurbishing the cells and constructing an education building, an ablution block, a perimeter wall, snake house and snake pit in order to preserve an important part of history for present and future generations.

b) Project Objectives/Outcomes

The objectives of the rehabilitation and upgrade of Kapenguria 6 facility/museum are:

- To promote cultural tourism in the northern circuit
- To increase the aesthetics of the facilities
- To increase longevity of Kenya's history.
- To increase the comfort of visitors especially the disabled.
- To provide a conducive working environment to the staff

c) Proposed Project Outputs

The expected output of the rehabilitation and upgrade of Kapenguria 6 facility/museum project are;

- Increased revenue from visitors accessing the site
- Increased public programmes.
- Enhanced security for staff, exhibits and the museum land

d) Project Activities and Inputs

Project Activities

- Engage a consultant for architectural designs and bill of quantities
- Undertake tender process and sign contracts
- Site handover to contractor.
- Refurbish the cells
- Construct the ablution block
- Construct the boundary wall
- Construct administration block
- Construct Snake pit and Snake house
- Inspect and handover the site to the client.
- Issue certificate of completion
- Use of rehabilitated and upgraded Kapenguria museum

Project Inputs

Funding: The Museum will require funding to support the rehabilitation and upgrade of facilities. This may include grants from government, philanthropic organizations, and corporate sponsors.

e) Project Logical Framework Matrix						
Narrative				Indicators	Sources/ Means of verification	Assumptions
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			
Rehabilitate and upgrade Kapenguria Museum for conservation and management through refurbishing the cells and constructing an education building, an ablution block, a perimeter wall, snake house and snake pit in order to preserve an important part of history for present and future generations.	<p>Objectives:</p> <ul style="list-style-type: none"> To construct an administration block To refurbish the cells To construct an ablution block To construct a perimeter fence/wall To construct a snake house and snake pit <p>Outcomes:</p> <ul style="list-style-type: none"> Better and safe environment for staff and visitors Improved longevity of Kenya's history Improved security 	<ul style="list-style-type: none"> Increased revenue from visitors accessing the site Increased public programmes. Enhanced security for staff, exhibits and the museum land 	<ul style="list-style-type: none"> Engage a consultant for architectural designs and bill of quantities Undertake tender process and sign contracts Site handover to contractor. Refurbish the cells Construct the ablution block Construct the boundary wall Construct administration block Construct Snake pit and Snake house Inspect and handover the site to the client. Issue certificate of completion 	<ul style="list-style-type: none"> % completion of Administration block and ablution block constructed. % completion of Cells Refurbished. % completion of Snake pit and Snake house constructed % completion of Perimeter fence/wall constructed 	<ul style="list-style-type: none"> -Architectural designs and bill of quantities -Work progress reports -Payment Vouchers Tender evaluation report, -Signed contract -Site handover minutes - Photos of refurbished cells and constructed buildings -Photos of perimeter fence -Certificate of completion 	<ul style="list-style-type: none"> -Adequate and timely release of funds. -Compliance with contractual agreements. -Natural disaster/calamities are mitigated if they occur

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SECTION 5: INSTITUTIONAL ARRANGEMENTS			
a) Institutional Mandate			
National Museums of Kenya (NMK) is a state corporation established by the Museums and Heritage Act 2006. NMK is a multi-disciplinary institution whose role is to collect, preserve, study, document and present Kenya's past and present cultural and natural heritage. This is for the purposes of enhancing knowledge, appreciation, respect and sustainable utilization of these resources for the benefit of Kenya and the world. In addition, NMK manages many regional museums, sites and monuments of national and international importance alongside priceless collections of Kenya's living cultural and natural heritage.			
b) Management of the Project			
National Museums of Kenya has competency in the management of huge and small projects. For instance, in the FY 2018/19 the NMK supervised to completion Construction of Fort Jesus sea wall and in FY 2020/21 NMK supervised to completion rehabilitation and upgrading of Lokitaung and Maralal Museum. These projects were funded by GoK with a total cost of Kshs. 500 Million and 20 Million respectively.			
c) Project Implementation Plan			
The proposed project was initiated on 01/08/2017 but failed to kick off due to lack of funding. If fully funded in FY 2024/25 it will end by 30/06/2025 as per the following plan: Construction of administration block Refurbishment of cells Construction of ablution block Construction of snake pit and snake house Construction of perimeter wall			
d) Monitoring and Evaluation			
Monitoring and Evaluation will be done by resident clerks of works, and engineer from Public Works, frequent site visits and meeting by Institutional management and contractor, quarterly reports and visit by quality assurance officers from Public works.			
e) Risk and Mitigation Measures			
Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Inadequate and untimely release of funds	Low	High	Provide sufficient documentation in relation to funding.
Slowed works due to pandemic	Medium	High	Compliance with Ministry of Health protocols.
Natural disasters and force majeure	Low	High	Adoption of construction standards that mitigate against natural disasters and adherence to contractual obligations of the contract
Arson attacks, vandalism and encroachment	Low	High	Adequate site security
Theft by servanthood	Medium	High	Adequate site security
f) Project Sustainability			
The project will sustain itself through revenue generated from visitors and education programmes at the museum.			

g) Project Stakeholders and Collaborators				
Stakeholder	Level of influence	Engagement Strategy		
National Museums of Kenya Board of Directors	High	Board Papers and project monitoring		
The National Treasury and Planning	High	Funding proposals, plans and project reports		
Public Health	High	Assessment reports for sanitation		
National Construction Authority	High	Approval and monitoring of the construction		
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works		
NEMA	High	Environmental impact assessment study and reports (EIA)		
County Government of West Pokot	High	Licensing and approvals		
Ministry of interior and co-ordination of National Government	High	Provide security for the entire project		
General Public	High	Public awareness and participation		
h) Project Readiness				
The project has the required land and approved BQs from the public works of West Pokot. If the project is fully funded it will be completed within the FY.				
i) FINANCIAL ANALYSIS				
<p>A. Capital Cost (Kshs.) to complete the project: 39.964 million Estimate the capital costs associated with the project as follows:</p> <p>a) Consultancy, detailed design and legal fees:.....N/A.....</p> <p>b) Land acquisition costs: N/A.....</p> <p>c) Site access, Preparation and utility.....</p> <p>d) Construction:39.964 million.....</p> <p>e) Plant and Equipment:N/A.....</p> <p>f) Fixtures and fittings:N/A.....</p> <p>g) Other capital costs:.....N/A.....</p>				
<p>B. Recurrent Costs (Kshs.) to complete the project: Estimate the Recurrent costs associated with the project:</p> <p>a) Labour Costs:.....N/A.....</p> <p>b) Operating Costs...N/A.....</p> <p>c) Maintenance Costs:N/A.....</p> <p>d) Others:N/A.....</p>				
C. Estimated Total Project Cost Kshs. Per Year				
FY1 2017/18	FY2 2018/19	FY3 2024/25	FY4 2025/26	FY5 2026/27
10.7	0	39.3	0	0
D. Indicate the proposed source of financing options for the project:				
GoK				
E. State the cost implications to other related projects				

N/A
F. Operational Costs after implementation
This will include maintenance costs, security costs and insurance costs

DEPARTMENT OF LIBRARY SERVICES			
SECTION 1: PROJECT PROFILE			
Project Name:		Installation of Library Management Information System	
Project Reference number:			
Ministry:		Gender, Culture, the Arts and Heritage	
Implementing Agency (MDA):		State Department for Culture, the Arts and Heritage	
Initiating Department/Division/Section/Unit:		Department of Library Services	
Budget Vote (Where applicable):		1134	
Estimated Project Cost:		Kshs.150,000,000	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		The Principal Secretary, State Department for Culture and Heritage.	
Official Contact Details (Provide email, telephone number, postal and physical address):		The Principal Secretary, State Department for Culture and Heritage, P.o. Box 49849-00100, Nairobi. Maktaba Kuu Building.	
Project Threshold:		Medium	
Project Geographic Location (Provide GPS Coordinates here):		1.2867° S, 36.8252° E	
County:	Sub County:	Ward:	Village:
Nairobi	Starehe	Nairobi Central	Nairobi Central
Planned Start Date:		01/08/2017	
Planned End Date:		30/06/2025	
Date of Submission:		1/7/2015	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
<p>Libraries in government ministries and departments are established to collect, collate and store information to enhance knowledge management for institutional growth and serve as hubs for the public to access information government. They thus play a crucial role in fulfilling the aspirations of the constitution that aim at ensuring freedom of information including access to information held by the government.</p> <p>All ministries/State departments are required to establish and manage libraries/resource centres to serve the specific information needs of their institutions and extend the same to the public they serve. Currently, majority of the ministries/state departments have libraries established. However, nearly all these libraries are operating on</p>			

analogue/manual systems. This has made it difficult for the libraries to effectively fulfil their mandate the fast evolving technology and to digital platforms.

The Department of Library Services under the State Department for Culture and Heritage embarked on the development of a networked library system comprising of all libraries in ministries/departments. It commenced the process of changing the delivery of library services in government from analogue to digital platforms in 2017. The total cost of the project is estimated at one hundred and fifty million shillings. To date, the department had laid out major infrastructure that would enable the rolling out of a Library Management Information System and a Digital Library Repository to all government libraries at the national government. The project is 19.8% complete and a total of twenty-nine million seven hundred thousand (29,700,000 Kshs) shillings has been utilized with a balance of one hundred and twenty one million three hundred thousand (121,300,000 Kshs) required to complete the project.

2. Problem Statement

Adoption of the emerging digital technologies in the country has over shadowed the use of manual analogue system that have continually been used to manage government ministries/department libraries, as a result of use of the analogue system consumers of the services have limited use of library resources and access.

For these libraries to effectively meet the needs of their respective institutions and their customers there is need to shift from analogue to digital technologies.

3. Relevance of the Project Idea

Networking all government libraries will create a platform for sharing and dissemination of information to aid in informed decision making and effective service delivery by the government.

Shifting from analogue to digital library services will enable remote working since access to information will be through digital platforms. In the short run, it will provide minimal movement of physical information and wide sharing of materials. In the long run the shift will take advantage of the cost of storage (benefits of cloud storage) ensures the long run storage of the original printed publications for posterity and future reference. This reduces the cost of physical storage, minimize duplication of effort and provide for standardization in service delivery.

It will also save on time spent by citizens in searching for information, the cost of procurement of information resources and enable the development of a single platform on which an Online Public Access Catalogue (OPAC) will be held to provide access to a digital library. In addition, the project will support government efforts of mitigating against emerging pandemic by providing officers access to information without physically visiting the library.

SECTION 3: SCOPE OF THE PROJECT

The project entails: Installation, configuration and testing of a LMIS & Digital Library Repository; Installation & configuration of storage media (hardware & software); Installation of internet connectivity; Securing of storage media hardware; Training of library personnel on the management of the system; Data entry in the LMIS; procurement & installation of a digital book scanner; Collection of government publication currently in print format; Digitizing of government publications; Uploading of digitized publications in to the digital library repository; Procurement of computers for the department's, digital library and issue to libraries in ministries/departments; Installation of server based security system (firewalls etc.); Acquisition and mapping of public IP addresses and Domain name; Provision of access to the system to ministries'/departments' libraries and training/sensitizing of library users on the use of the system.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Promotion of access to information in government libraries by developing a networked library system.

b) Project Objectives/Outcomes

Objectives:

To provide a common digital platform for the management of government libraries

To provide government libraries with the capacity for resource sharing and accompanying cost savings

Outcomes:

Enhanced access to information
c) Proposed Project Outputs
A networked government library system. Digitized library services
d) Project Activities and Inputs
Procure suppliers, contractors & consultants Install, configure and test LMIS & Digital Library Repository; Install & configure storage media (hardware & software); Install internet connectivity; Secure storage media hardware; Train library personnel on the management of the system; Data entry in the LMIS; Procure & install digital book scanner; Collect, digitize and upload government publication currently in print format; Procure computers for the department's digital library and to issue to libraries in ministries/departments; Install server-based security system (firewalls etc.); Acquire and map public IP addresses and Domain name; Provide access to the system to ministries'/departments' libraries

e) Project Logical Framework Matrix						
Narrative				Indicators	Sources/ Means of verification	Assumptions
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			
Promotion of access to information in government libraries by developing a networked library system.	To provide a common digital platform for the management of government libraries To provide government libraries with the capacity for resource sharing and accompanying cost savings Outcomes: Enhanced access to information	A networked government library system. Digitized library services	Procure suppliers, contractors & consultants Install, configure and test LMIS & Digital Library Repository; Install & configure storage media (hardware & software); Install internet connectivity; Secure storage media hardware; Train library personnel on the management of the system; Data entry in the LMIS; Procure & install digital book scanner; Collect, digitize and upload government publication currently in print format; Procure computers for the department's digital library and to issue to libraries in ministries/departments;	% completion of the LMIS No. of ministries /departments networked No. of people accessing library services No. of government publications digitized No. of digital books scanners No. of trained library personnel	Certificates of completion System in place Procured computers Digital book scanner Server	Timely release of funds from the exchequer by The National Treasury (G.o.K). Increased demand for library service.

			Install server-based security system (firewalls etc.); Acquire and map public IP addresses and Domain name; Provide access to the system to ministries'/departments' libraries			
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The Department of Library Services was established through government circular No MSPS. 1/41A Vol.11/ (56) dated February, 2011 to formulate, coordinate, and implement policies and guidelines for libraries in the civil service.

b) Management of the Project

Various components of the project are contractual, However, overall supervision and quality control; financial management; ICT controls, procurement and monitoring & evaluation will be undertaken by officers in the state department responsible for the functions.

c) Project Implementation Plan

Completed

- Installation, configuration and testing of a LMIS & Digital Library Repository
- Installation & configuration of storage media (hardware & software)
- Acquisition and mapping of public IP addresses and Domain name
- Installation of internet connectivity
- Securing of storage media hardware

Pending for Implementation from 2021-2024

- Training of library personnel on the management of the system
- Data entry in the LMIS
- Procurement & installation of a book scanner
- Collection of government publication currently in print format
- digitizing of government publications
- Uploading of digitized publications in to the digital library repository
- Procurement of computers for the department's digital library and to issue to libraries in ministries/departments
- Procurement & Installation of server-based security system (firewalls)

<ul style="list-style-type: none"> • Roll out of the system to ministries’/departments’ libraries • Sensitizing/training of library users on use of the system 			
d) Monitoring and Evaluation			
The project will be monitored and evaluated by the state department of Culture and Heritage at each stage of implementation.			
e) Risk and Mitigation Measures			
Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Inadequate and untimely release of funds	Low	High	Provide sufficient documentation in relation to funding.
Slowed works due to pandemic	Medium	High	Compliance with Ministry of Health protocols.
Cyber security	High	High	Installation of firewall & VLAN and adherence to other Ministry of ICT cyber security requirements. Compliance with data security laws
Theft by servanthood/Theft of data.	Medium	High	Compliance with data security laws, the public service human resources policies and procedures manual and the official Secrets Act.
f) Project Sustainability			
The project will sustain itself through prudent management of facilities and resources. Timely uploading of relevant information of resources to ensure continuous flow of user traffic.			
g) Project Stakeholders and Collaborators			
Stakeholder	Level of influence	Engagement Strategy	

Ministries and departments	High	Provision of space, internet and equipment for the libraries and utilization of information resources in the libraries.
The National Treasury	High	Funding proposals and project reports
ICT Authority	High	Approval of project and provision of internet to ensure continuous usage of the libraries.
General Public	High	Use of information resources in the libraries.

h) Project Readiness

Project is ongoing

i) FINANCIAL ANALYSIS

A. Capital Cost (Kshs.) to complete the project: Ksh 109.3Million

Estimate the capital costs associated with the project as follows:

- a) Consultancy, detailed design and legal fees:.....
- b) Land acquisition costs.....
- c) Site access, Preparation and utility.....
- d) Construction:
- e) Plant and Equipment:
- f) Fixtures and fittings:
- g) Other capital costs: **Ksh 109.3M**

B. Recurrent Costs (Kshs.) to complete the project:

Estimate the Recurrent costs associated with the project:

- a) Labour Costs:.....
- b) Operating Costs.....
- c) Maintenance Costs:
- d) Others:

C. Estimated Total Project Cost Kshs. Per Year

FY 1	FY 2	FY 2	FY7	FY 4	FY 5	FY6	
2016/17	2017/18	2018/19	2023/24	2024/25	2025/26	2026/27	

Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)	
10	2.5	0	13.5	19.9	16.9	19.0	

D. Indicate the proposed source of financing options for the project:

GoK

E. State the cost implications to other related projects

None.

F. Operational Costs after implementation

Maintenance

Training

Internet connectivity

RECORDS MANAGEMENT UNIT				
SECTION 1: PROJECT PROFILE				
Project Name:		Establishment of an Integrated Records Management System – IRMS		
Project Reference Number:				
Ministry/County Department		Ministry of Gender, Culture, the Arts and Heritage		
Implementing Agency (MDA/CDA):		State Department for Culture, the Arts and Heritage		
Initiating Department/ Division/ Section/ Unit		Records Management Department		
Budget Vote (where applicable)		1134		
Estimated Project Cost:		550,000,000		
MTEF Sector:		Social Protection, Culture and Recreation		
Accounting Officer		Principal Secretary, State Department for Culture and Heritage		
Official Contact Details (Provide email, telephone number, postal and physical address):		E – mail: psoffice@minspoca.go.ke Tel. +254-020-2251164/005, 2250576 P.O. Box 49489 – 00100 Nairobi, KENYA Website: www.minspoca.go.ke MAKTABA KUU BUILDING		
Projected Threshold:		Medium		
Project Geographic Location:		1° 17' 59.0"S 36° 48' 58" E		
County: Nairobi	Sub-County: Kibera	County: Nairobi	Sub-County: Kibera	Village: Upper Hill
Planned Start Date:		2016/2017		
Planned End Date:		2026/27		
Date of Submission:				
SECTION 2: PROJECT BACKGROUND				
1. Situation Analysis				
<p>The Records Management Department is mandated to manage public records, spearhead digitization of record management, and build capacity for record managers and ensuring security of information in the Public Service. Public Service institutions still maintain manual records despite the potential offered by Information Technology. The manual records management systems are cumbersome and negatively affect service delivery. One way of addressing this problem and transforming the records management function is to computerize the records management systems to ensure easy access and retrieval of information, to achieve good governance and improve service delivery.</p> <p>In a bid to reform the Records Management function, there has been several efforts to streamline and strengthen records management since independence with two major international bodies consulted (UNESCO and International Records Management Trust - studies on Records Management), critical concerns still remain that need to be addressed as a way of transforming the function through the Integrated Records Management System and policy guidelines in order to improve the standard of Records Management across the Service.</p> <p>In view of the above, the State Department is developing IRMS with the aim of ensuring that Public service offices operate a standard system for ease of management of public records with cost effectiveness in terms of sustainability,</p>				

confidentiality and running costs. The project will streamline the performance of Records Management Units (Registries) in Government Ministries, Departments, Agencies and Counties.
The total cost of the project is Ksh. 550,000,000. To date, a total of Ksh. 70M has been spent with an outstanding balance of 480M.

2. Problem Statement

The government has never had a Records Management system where Public Service offices operate a standard system for easy management of records. The existing manual records are characterized by insufficient storage facilities, misfiling, cumbersome retrieval procedures, and cases of missing/lost files resulting to delays in decision making. Various circulars have been issued to provide guidelines on how to improve the poor state of records management in the Public Service and capacity building of staff in the management of records. However, standardization of record management systems in public sector has remained a challenge thus the need to establish IRMS which will be used to reform, secure and modernize records management functions.

3. Relevance of the Project Idea

As a way of transforming the records management systems in the public service to enhance service delivery, IRMS will provide a good platform for easy interaction with the stakeholders, improve integrity, accountability and transparency. It will provide accurate records management databases in government offices as a solution for the growing demand to create, maintain and preserve complete, accurate and trustworthy records across government.

E-records and information management is a key cross – cutting component that supports Sustainable development Goals (SDG's), Vision 2030 and the Big Four Agenda at every level. The IRMS project will streamline the performance of Records Management Units (Registries) in Government Ministries, Departments, Agencies and Counties using web-based technologies for storage, management, maintenance and fast retrieval of quality information for sharing and decision making.

SECTION 3: SCOPE OF THE PROJECT

The National development agenda relies heavily on availability and accessibility of adequate and relevant information and records for effective service delivery. IRMS will enhance the management of records to ensure information and records are readily available. The system will enhance cost effectiveness in the management of records by computerization and digitization of its records to enable compliance with the Access to Information Act No. 31 of 2016, the e- government agenda and the vision 2030.

In Re-engineering Public Service Processes, IRMS has been identified and prioritized as a key Government service delivery platform;

digitize records and facilitate information sharing;

services to existing digitized platforms; a critical Business Continuity strategy to support Records Management initiative during this major outrage of Covid 19

Records management manual workflow processes are putting its employees and clientele at a higher risk of contracting COVID – 19 pandemics.

In order to carry out its function and deliver on its mandate, Records Management department would like to complete the following IRMS tasks which is currently at 12.7.%.
i. Finalize automation of government registries and attain a paperless Public Service

ii. Attain digitized public records, empower citizens, preserve and share information to streamline traditional inefficiencies and reduce manual, paper-based processes.

iii. Finalize Training IRMS champions, system administrators, Database administrators and Build capacity of Record Managers

iv.	Enabled information sharing across government and ensure end – to – End system solution that will move towards achievement of paperless office.
a.	;
v.	Finalize a Vibrant e-record management system in government registries and improve the standard of Records Management
vi.	Finalize development of IRMS curriculum for intensive training
vii.	Create IRMS website and newsletters for stakeholder awareness
SECTION 4: LOGICAL FRAMEWORK	
a) Goal	
Establish an Integrated Records Management System in the public service and enable information sharing as we move towards achievement of the e-government agenda and vision 2030 paperless office	
b) Project Objectives/Outcomes	
Objective: To ensure easy access and sharing of information To attain a paperless Public Service	
Outcome: Attain digitized public records and information sharing across government with ensure end – to –end system solution that will move towards achievement of paperless office.	
c) Proposed Project Outputs	
i.	Increased number of records digitized and users accessing digital information
ii.	Increased number of automated government registries
iii.	Increased number of records management databases in RMUs
iv.	Increased number of trained IRMS champions and Training of Trainers
v.	Increased number of vibrant e-record system in government registries and improved standard of Records Management
d) Project Activities and Inputs	
i.	Undertake tender process and sign contracts
ii.	Engage consultants
iii.	Train technical team and staff on IRMS
iv.	Customize IRMS
v.	Establish IRMS back up system
vi.	Create IRMS website and newsletters for stakeholder awareness \
vii.	Train RM Database and system administrators
viii.	Acquire GCCN network
ix.	Develop Electronic user guide
x.	Presentation of IRMS and Demo
xi.	Establish inventories
xii.	Undertake file classification scheme and indexes
xiii.	IRMS Designed, developed and upgraded
xiv.	Build capacity of Record Managers
xv.	Undertake records survey, appraisal
xvi.	Develop IRMS curriculum
xvii.	Review appointment of technical team
xviii.	Implement survey finding
xix.	Digitize records in registries.
xx.	Upload index data to IPRIMS
xxi.	Develop and create various databases
xxii.	Develop IPRIMS policy documents
xxiii.	Re-establish a technical committee
xxiv.	Acquire working tools and protective gears

xxv. Roll out the IRMS to other MDA's

e) Project Logical Framework Matrix						
Narrative				Indicators	Sources/ Means of verification	Assumptions
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			
Establish an Integrated Records Management System in the public service and enable information sharing as we move towards achievement of the e-government agenda and vision 2030 paperless office	<p>Objective:</p> <p>To ensure easy access and sharing of information</p> <p>To attain a paperless Public Service</p> <p>Outcome:</p> <p>Attain digitized public records and information sharing across government with end – to – end system solution that will move towards achievement of paperless office.</p>	<ul style="list-style-type: none"> Increased number of records digitized and users accessing digital information Increased number of automated government registries Increased number of records management databases in RMUs Increased number of trained IRMS champions and Training of Trainers <p>Increased number of vibrant e-record</p>	<ul style="list-style-type: none"> Undertake tender process and sign contracts Engage consultants Train technical team and staff on IRMS Customize IRMS Establish IRMS back up system Create IRMS website and newsletters for stakeholder awareness \ Train RM Database and system administrators Acquire GCCN network Develop Electronic user guide Presentation of IRMS and Demo Establish inventories Undertake file classification scheme and indexes IRMS Designed, developed and 	<p>% Completion of the IRMS</p> <p>No. of users accessing digital information</p> <p>No. of records management databases in RMUs.</p> <p>IRMS policy</p> <p>No. of trained IRMS Champions</p> <p>No of automated government registries</p> <p>No of records management databases in RMUs</p> <p>No of trained IRMS champions and Training of Trainers</p> <p>No of users accessing digital information</p> <p>No. of RMUs automated</p>	<p>Signed Contract agreement</p> <p>The No of Records Management units networked of Records digitized</p> <p>No of staff accessing the records online.</p> <p>Photos of digitization exercise</p> <p>Installed IRMS system</p> <p>Documentary of IRMS activities</p> <p>Copies of Local Purchase Orders</p> <p>inception report and re- design reports</p> <p>digitization report</p>	<p>Adequate and timely release of funds.</p> <p>Compliance with contractual agreements.</p> <p>Natural disaster/calamities are mitigated if they occur</p> <p>GCCN connection</p>

		system in government registries and improved standard of Records Management	<p>upgraded</p> <ul style="list-style-type: none"> • Build capacity of Record Managers • Undertake records survey, appraisal • Develop IRMS curriculum • Review appointment of technical team • Implement survey finding • Digitize records in registries. • Upload index data to IPRIMS • Develop and create various databases • Develop IPRIMS policy documents • Re-establish a technical committee • Acquire working tools and protective gears • Roll out the IRMS to other MDA's 	<p>No. of records digitized</p> <p>No of IRMS capacity building programs on training, coaching and mentoring.</p> <p>% cost effective service delivery through a well-managed records environment</p>	<p>digitized records printout list survey report</p> <p>technical team and steering committee minutes</p> <p>Work progress reports</p>	
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The Records Management Department draws its mandate vide circular letter Ref. No. MSPS.1/3/5A VOL VIII / (98) dated 23rd July, 2010, and the Executive Order No. 2 of May, 2013.

The department was established in response to the Presidential directive of 12th December, 2009, with the mandates of policies formulation, standards, spearheading automation and digitization of records in registries, information security, Capacity building of Records Managers and to develop and promote modern records management best practices in the public service. The department oversees an in post of about 620 personnel in the public service

The IRMS will improve and modernize public records management practices and enhance access to public records and information services. It will promote records and information management services in the public service and enhance implementation of records management programs, classification schemes, and retention schedules on electronic platform.

b) Management of the Project

Technical capacity:

The State Department has the capacity to undertake the project in conjunction with ministry of ICT, ICTA and KEBS who have handled projects of similar magnitude. The project was initially allocated Ksh. 70M in FY 2016/17 and FY 2017/18 and the following activities were accomplished successfully.

In FY 2016/2017 the project was allocated Kshs 50 Million which was used for establishment of the unit, upgraded and redesigned the IRMS system befitting a modern error web- based technologies with flexibility of customization to user's needs. Automation of open registry, system infrastructure, (purchase of hardware, furniture, stationary, equipment and upgrading of software), consultancy fee, installation and configuration of the system server and pilot digitization was undertaken.

In 2017/18, the project was allocated Kshs 10 Million, used to purchase computer stationaries, sensitizing/training of staff from various ministries, development of draft records policy, IRMS manual, IRMS design report.

In 2018/19 the allocation was 10 million used for baseline survey, on – the- job training, digitization of administrative registries in the ministry and payment of consultancy fee.

c) Project Implementation Plan

The proposed project commenced 2016/17 and is expected to end on 30/06/2027 as detailed below:

The project technical and steering committees were formed to spearhead the project. In the first phase, the project was re-engineered, upgraded and redesigned befitting a modern error web- based technologies. Record management business processes were documented.

Completed: 2016-2019

The committees met frequently and their inputs were incorporated during the design. Automation of open registry, system infrastructure, (purchase of hardware, furniture, stationary, equipment and upgrading of software), consultancy fee, installation and configuration of the system server were carried out. Computer stationaries, sensitizing/training of staff from various ministries, development of draft records policy, IRMS manual, IRMS design report and a baseline survey were achieved.

Ongoing: FY 2026/27

Currently the mail management and filling are ongoing in the system

Outstanding Activities that need Financing

- Establishment of IRMS lab
- security back up infrastructural and redundant link framework
- Re – configuration of firewall and synchronization of IRMS SAN storage
- Data recovery software, server hard disks and MS office upgrade
- IRMS Copy write protection

- Tools, furniture and equipment
- Digitization of 980,000 records in RMUs within MSCA departments in SDCH
- Installation, customization and coding of the requiring ministries
- E- records contingency plan and vital records inventory
- IRMS policy, user manual and standards operating procedures preparation and printing
- IRMS skill transfer and training (50 system drivers intensive training abroad)
- Establishment of departmental databases (artists, heroes etc.
- IRMS documentary by the department of film services\
- Project commissioning
- Develop IRMS Operating Standards & Maintenance standards manual.

d) Monitoring and Evaluation

Monitoring and evaluation will be done by State Department for Culture & Heritage and quality assurance officers from Ministry of ICT, ICTA and KEBS.

e) Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Inadequate and untimely release of funds	Low	High	Provide sufficient documentation in relation to funding
Lack of adequate in-house and off site electronic back up system infrastructure	High	High	There will be use of manual records back up The department will only train locally and in- house
Synchronization of IRMS SAN storage for failover	High	High	Records and certificate uploads in IRMS consume big storage space, but will use harddisks in short run.
Arson attacks, vandalism and Physical attack	Low	High	Establish offsite back up
Lack of IRMS policy to guide users	Low	High	Technical team will be tasked to come up with a draft policy
Inadequate office accommodation to enable setting up of an IRMS lab.	High	High	The department will undertake on – the –job training in the ministry and dummy demonstrations to requesting departments.
Inadequately trained staff to support implementation and operation of the system	Low	High	Undertake effective on – the -job training of staff to support implementation and operation of the system. Comprehensive transition and training plan
Slowed works due to pandemics	Low	High	Compliance with Ministry of Health protocols
low internet due to traffic and System malfunction	Medium	Medium	Redundant link to ensure 24hrs server service and Data recovery software

f) Project Sustainability

The project will be sustained by trained, qualified and skilled Record Managers, trained IRMS technical expert team/champions and through enhanced research collaborations and prudent management of facilities and resources.

Ownership of the project will be shared as per the various mandates but the system design, system codes, customization changes of the codes, the technical support and administration of the IRMS system will remain the mandate of the State department administering the Records Management function as they will run a pool of trained experts and maintain the required system standards.

The government will make a great ripple effect on the saving considering that all the MDACs in need of the project will customize their mandates without replicating the design cost, upgrade, technical support, initial cost of training champions and system software costs. These costs will approximately be over **Kshs.5, 895,000,000/=** (Approximately 52 state departments, 116 government departments and 47 counties excluding the SAGAs). $47+52+116=215 \times 22.5 = \mathbf{Kshs.5, 895,000,000/=}$

Source of financing will be by GOK

g) Project Stakeholders and Collaborators

Stakeholder	Level of influence	Engagement Strategy
The National Treasury and Planning	High	Funding proposals, plans and project reports
Ministry of Health	High	Covid -19 protocols
MDAs	High	Awareness and implementation
General Public	High	Public awareness and participation
Ministry of ICT	High	Collaboration
The ICTA	High	System infrastructure, specification and approvals
The NIS	High	Information security levels confirmation
The KEBS	High	System standard development
PSCK	High	Compliance audit

h) Project Readiness

Project is ongoing

i) FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Kshs.480.0 million

Estimate the capital costs associated with the project as follows:

- a) Consultancy and fees for customization of other registries, development of e- records appraisal and archiving modules etc..... 32.5 Million
- b) Land acquisition costs.....N/A.....
- c) Site Access, Preparation and Utility N/A.....
- d) Construction:N/A.....
- e) Plant and Equipment:N/A.....
- f) Fixtures and fittings:N/A.....
- g) Other capital costs:435Million

(See breakdown attachment)

B. Recurrent Costs (Kshs.) to complete the project:				
Estimate the Recurrent costs associated with the project:				
a) Labour Costs:.....N/A.....				
b) Operating Costs: N/A.....				
c) Maintenance Costs:N/A.....				
d) Others:N/A.....				
C. Estimated Total Project Cost Kshs. Per Year				
FY 2016-2019	FY 2019/2020 – FY 2020/21	FY 2024/25	FY 2025/2026	FY 2026/2027
Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)
70	0	17	70.32	79.1
D. Indicate the proposed source of financing options for the project:				
Government of Kenya				
E. State the cost implications to other related projects				
N/A				
F. Operational Costs after implementation				
Capacity building of staff, information security back up costs, customization, digitization and maintenance.				

Project No.				
STATE DEPARTMENT FOR CULTURE AND HERITAGE				
SECTION 1: PROJECT PROFILE				
Project Name:		Wundanyi Youth Resource (Culture & Talent) Centre		
Project Reference number:		1134103101		
Ministry:		Gender, Culture, the Arts and Heritage		
Implementing Agency (MDA):		State Department for Culture, the Arts And Heritage		
Initiating Department/Division/Section/Unit:		Department Of Culture		
Budget Vote (Where applicable):		1134		
Estimated Project Cost:		141,000,000		
MTEF Sector:		Social Protection, Culture and Recreation		
Accounting Officer:		Principal Secretary, Culture and Heritage		
Official Contact Details (Provide email, telephone number, postal and physical address):				
Project Threshold:		Medium		
Project Geographic Location (Provide GPS Coordinates here):				
County:	Taita Taveta	Sub County:	Wundanyi	Ward:
Village:				
Planned Start Date:		January, 2023		

Planned End Date:	
Date of Submission:	
SECTION 2: PROJECT BACKGROUND	
<p>The Constitution of Kenya, 2010 provides that cultural activities and facilities is a devolved function as per the Fourth Schedule part 2 on whereas Capacity building and provision of technical assistance to counties is for the National Government as part 1 of Fourth Schedule. The idea behind the project is to set up a Youth Resource (Culture & Talent) Centre facility dedicated to providing young people with access to resources, training, and opportunities related to culture and talent development. The centers will be designed to create an environment that is supportive, inclusive, and empowering for young people.</p> <p>The Youth Resource Centers will typically offer a range of services and programs to help young people discover and develop their interests and passions, and to connect with other like-minded individuals. These services will include workshops, training programs, mentoring, networking events, and exhibitions. It will be aimed at building skills, providing opportunities for personal and professional growth, and empowering young people to pursue their goals and dreams.</p> <p>In addition to providing services and resources to young people, The Youth Resource Centers will serve as a hub for community events, performances, and exhibitions, show casing the talents of young people and celebrating their cultural diversity.</p>	
1. Situation Analysis	
<p>Taita has a vibrant youth culture and a wealth of talent across various fields, including music, film, fashion, arts, and sports. However, despite this wealth of talent, many young people in face significant challenges in accessing resources and opportunities that can help them develop their skills and pursue their aspirations.</p> <p>Here are some of the key challenges faced by youth in Taita:</p> <ul style="list-style-type: none"> ❖ High unemployment rates: Unemployment rates in are high, particularly for young people. Many young people struggle to find work that matches their skills and qualifications, leaving them with limited economic opportunities. ❖ Poverty: Poverty is a major issue in and many young people grow up in households that struggle to meet their basic needs. Poverty can limit young people's access to resources, opportunities, and networks that can help them develop their skills and pursue their aspirations. ❖ Limited access to technology: Many young people in lack access to technology, such as computers and the internet. This can limit their ability to access information, connect with others, and develop digital skills that are increasingly important in today's world. ❖ Limited recognition of talent: Despite the wealth of talent that exists among young people, many struggle to gain recognition for their work. This can limit their ability to secure funding, access new opportunities, and build their careers. ❖ Cultural erosion: The rapid urbanization of Kenya has led to the displacement of rural communities and their cultural traditions. Many young people who move to urban areas may not have the opportunity to learn or practice their traditional cultural practice, combine that with the influence of Western culture, particularly American and European culture, which has been increasing in Kenya over the years. This has led to a decline in the practice of traditional cultural practices and beliefs as more young people adopt Western lifestyles. 	
2. Problem Statement	
<p>The problem statement for the Youth Resource (Culture & Talent) Centre in Taita is the lack of adequate resources, support, and opportunities for young people in the cultural and artistic sector. Despite the significant talent and creativity among young people in Taita, many face significant barriers to accessing resources, funding, training, and networking opportunities needed to develop their skills and pursue their artistic aspirations.</p>	

3. Relevance of the Project Idea

The Youth Resource (Culture & Talent) Centre is highly relevant to **Bottom-Up Economic Transformation Agenda** for several reasons:

- ❖ **Promoting Cultural and Artistic Expression:** The Centre provides young people with a space to develop and express their cultural and artistic talents, which can contribute to the promotion and preservation of Taita's diverse cultural heritage.
- ❖ **Addressing Youth Unemployment:** The Centre can also help address the high levels of youth unemployment in Taita by providing young people with skills and knowledge in the cultural and creative industries, which are a growing sector of the economy.
- ❖ **Fostering Entrepreneurship:** The Centre can also help foster entrepreneurship and innovation among young people by providing them with the resources and support needed to start and grow their own creative businesses.
- ❖ **Enhancing Social Cohesion:** The Centre can help enhance social cohesion in Taita by providing a space where young people from diverse backgrounds can come together to share their talents, ideas, and experiences.
- ❖ **Promoting Inclusivity:** The Centre can also promote inclusivity by providing resources and opportunities for young people from disadvantaged backgrounds and underrepresented communities, who may otherwise lack access to such resources.

SECTION 3: SCOPE OF THE PROJECT

The project is estimated to cost Kshs. 141,000,000. Upon completion, the Centre shall include the following as described in the detailed specifications:

- ❖ **Renting facilities:** This may include Community meetings, special events and conferences.
- ❖ **Resource Centre:** Setting up a resource Centre that provides access to equipment, facilities, and materials for young people to use in their creative projects. This may include music studios, dance studios, art galleries, and other creative spaces.
- ❖ **Training and Mentorship Programs:** Developing and delivering training and mentorship programs for young people in the cultural and artistic sector. This may include workshops, seminars, and one-on-one coaching sessions with industry professionals.
- ❖ **Networking Events:** Organizing networking events, such as industry meet-ups, career fairs, and cultural exchange programs, to connect young people with industry professionals, potential collaborators, and peers.
- ❖ **Talent Showcases & Marketing of Cultural products:** Hosting talent showcases, festivals, and exhibitions to provide young people with opportunities to showcase their work and gain recognition for their talents. The products marketing will include basketry, pottery, woodwork, cultural attire.
- ❖ **Women and Girls' Empowerment Programs:** Developing and delivering targeted programs to support the participation of young women and girls in the cultural and artistic sector, including mentorship, training, and networking opportunities.
- ❖ **Collaboration and Cultural Exchange Programs & Educational trips by Schools:** Creating and delivering programs that encourage collaboration and cultural exchange between young people from diverse backgrounds, cultures, and regions.
- ❖ **Public Awareness (Allowing members of public to view the youth centers operations), Advocacy Campaigns & Career Guidance:** Developing and delivering public awareness campaigns and advocacy programs to promote the importance of the cultural and artistic sector, including the talent and aspirations of young people.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Construction of Wundanyi Youth Resource (Culture & Talent) Centre by creating an enabling environment that supports the development and expression of the cultural and artistic talents of young people by promoting Taita's cultural heritage, nurturing creative industries, and contributing to the social and economic development of the country.

To create a generation of young people who are confident, skilled, and passionate about expressing their cultural identity and contributing to the creative economy of Taita.

b) Project Objectives/Outcomes

The objectives of the Wundanyi Youth Resource (Culture & Talent) Centre in Taita are:

- i. To provide young people with access to resources, training, mentorship, and networking opportunities to develop their cultural and artistic talents.
- ii. To promote and preserve Taita's cultural heritage such as Traditional Music, dance & Food by supporting young people in the development and expression of their cultural and artistic talents.
- iii. To contribute to the income generation and subsequent development of a vibrant and sustainable creative economy in Taita by supporting the growth of creative industries and the emergence of new creative talent.
- iv. To facilitate the growth of Taita's creative industry by nurturing and promoting the talents of young people in the fields of music, dance, theatre, film, visual arts, and other creative expressions.
- v. To promote gender equality by ensuring that young women and girls have equal access to resources, opportunities, and support to develop their cultural and artistic talents.
- vi. To promote social cohesion and national unity by bringing together young people to collaborate, learn from one another, and create shared experiences.
- vii. To foster a sense of community and empowerment among young people by providing a safe and supportive space for them to explore their talents and develop their skills.
- viii. To advocate for policies and programs that support the development and growth of Taita's cultural and artistic sector, particularly for young people.

c) Expected Project Outputs

The expected outputs of the Wundanyi Youth Resource (Culture & Talent) Centre are:

- ❖ **Increased access to resources:** The Centre aims to increase access to resources for young people in the form of funding, equipment, and facilities to support their cultural and artistic initiatives.
- ❖ **Improved training and mentorship:** The Centre will provide training and mentorship opportunities to young people to help them develop their artistic and entrepreneurial skills and to support their career development.
- ❖ **Increased networking opportunities:** The Centre will provide young people with opportunities to connect with peers, industry professionals, and potential collaborators to help them build their networks and expand their opportunities.
- ❖ **Greater recognition of talent:** The Centre aims to increase recognition of the talent of young people in the cultural and artistic sector through awards, showcases, and other recognition programs.
- ❖ **Increased participation of young women and girls:** The Centre will actively work to promote gender equality by providing targeted support to young women and girls to access resources, training, and networking opportunities.
- ❖ **Increased collaboration and cultural exchange:** The Centre will promote collaboration and cultural exchange between young people from diverse backgrounds, cultures, and regions to help build a sense of national unity and social cohesion.
- ❖ **Greater public awareness and support:** The Centre aims to raise public awareness and support for the cultural and artistic sector in Taita, including the talent and aspirations of young people, to help generate greater interest and investment in the sector.
- ❖ **Stronger policy and advocacy:** The Centre will engage in policy and advocacy work to promote supportive policies and programs for the cultural and artistic sector in Taita, particularly for young people.

d) Project Activities and Inputs

- ❖ Engage a consultant for architectural designs and bill of quantities
- ❖ Undertake tender process and sign contracts
- ❖ Handover procedures of the site to contractor
- ❖ Conduct preliminary studies
- ❖ Undertake M&E
- ❖ Construct the Wundanyi Youth Resource (Culture and Youth) Centre
- ❖ Inspect site and handover to the County Government of Taita Taveta
- ❖ Issue certificate of completion
- ❖ Operationalize the constructed Wundanyi Youth Resource (Culture and Youth) Centre
- ❖

The Inputs of the Youth Resource (Culture & Talent) Centre in will include:

- ❖ Funding: The Centre will require funding to support the development and delivery of its programs and services. This may include grants from government, philanthropic organizations, and corporate sponsors.
- ❖ Staff and Volunteers: The Centre will require a team of skilled and passionate staff and volunteers to deliver its programs and services.
- ❖ Equipment and Facilities: The Centre will require equipment and facilities to support its programs and services, including music studios, dance studios, art galleries, and other creative spaces.
- ❖ Marketing and Communications: The Centre will require marketing and communications support to promote its programs and services and raise public awareness about the importance of the cultural and artistic sector in Taita.

e) Project Logical Framework Matrix						
Narrative				Indicators	Sources/ Means of verification	Assumptions
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			
Construction of Wundanyi Youth Resource (Culture & Talent) Centre by creating an enabling environment that supports the development and expression of the cultural and artistic talents of young people by promoting Taita's cultural heritage, nurturing creative industries, and contributing to the social and economic development of the country.	<ul style="list-style-type: none"> ❖ To contribute to the income generation and subsequent development of a vibrant and sustainable creative economy ❖ To promote and preserve Taita's cultural heritage such as Traditional Music, dance & Food ❖ To facilitate the growth of Taita's creative industry by nurturing and promoting the talents of young people in the 	<ul style="list-style-type: none"> ❖ Increased collaboration and cultural exchange ❖ Increased access to resources ❖ Improved training and mentorship ❖ Increased networking opportunities ❖ Greater recognition of talent 	<ul style="list-style-type: none"> ❖ Engage a consultant for architectural designs and bill of quantities ❖ Undertake tender process and sign contracts ❖ Handover procedures of the site to contractor ❖ Conduct preliminary studies ❖ Undertake M&E ❖ Construct the Wundanyi Youth Resource (Culture and Youth) Centre ❖ Inspect site and handover to the County Government of Taita Taveta ❖ Issue certificate of completion ❖ Operationalize the constructed Wundanyi Youth Resource (Culture and Youth) Centre 	% Completion of Wundanyi Youth Resource (Culture and Youth) Centre constructed and operationalized	<ul style="list-style-type: none"> ❖ Approved architectural designs and bill of quantities ❖ Tender evaluation report ❖ M&E reports ❖ Signed contract(s) and agreement(s) ❖ Site handover minutes ❖ Work progress/status reports ❖ Payment Vouchers 	<ul style="list-style-type: none"> ❖ Adequate and timely release of funds from the exchequer by The National Treasury (G.o.K) ❖ Compliance with contractual agreements ❖ Uninterrupted construction process for example from unforeseen circumstances such as natural calamities

	<p>fields of music, dance, theatre, film, visual arts, and other creative expressions</p> <ul style="list-style-type: none"> ❖ To create a of young people who are confident, skilled, and passionate about expressing their cultural identity and contributing to the creative economy of Taita. 	<ul style="list-style-type: none"> ❖ Increase participation of young women and girls ❖ Stronger policy and advocacy promoted 			<ul style="list-style-type: none"> ❖ Photos of constructed Centre ❖ Certificate of completion 	<ul style="list-style-type: none"> ❖ Deliverables achieved within timelines
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The institutional mandate of the Youth Resource (Culture & Talent) Centre is to provide a platform for the development and promotion of youth culture and talent in Taita. The Centre will be responsible for creating an enabling environment where young people can discover, nurture, and showcase their talents in various fields such as music, dance, theatre, visual arts, and sports. The Centre will work towards achieving this mandate by:

- ❖ Creating a conducive environment for the development of youth talent and creativity.
- ❖ Providing training and capacity building opportunities for young people in various areas of talent and skill development.
- ❖ Facilitating access to resources and opportunities for young people to showcase their talents and participate in cultural and artistic activities at the national and international levels.
- ❖ Fostering collaboration between young people, cultural institutions, and other stakeholders in the creative and cultural sectors.
- ❖ Advocating for policies and initiatives that promote the development of youth culture and talent in Taita.

Overall, the institutional mandate of the Youth Resource (Culture & Talent) Centre is to promote youth culture and talent development as a means of contributing to the socio-economic development of Taita while also preserving the country's cultural heritage.

b) Management of the Project

The State Department for Culture and Heritage has proven competency and track record in the management of projects, this can be attested by the refurbishment project of the Kenya National Archives and Documentation Services in FY2021/22 and Construction of Complex National Library.

The project after completion shall be handed over to the County Government of Taita Taveta be managed by the County Government. The State Department for Culture and Heritage will provide direction and oversight and be held accountable for the development.

c) Project Implementation Plan

Completed Activities	Timelines
Mobilization and preparation of detailed brief	2023
Outline Proposals	2023
Scheme design/ Design development	2023
Outstanding Activities	
Detailed design	2023
Production drawings and tender documentation	2023
Tender action	2023
Construction period/ supervision	2023-2025
Post construction responsibility-defects liability period	2025/2026

d) Monitoring and Evaluation

Monitoring and evaluation will be done by resident clerks of works, and engineer from public works, central planning and project monitoring department officers, frequent site visits and meeting by the county officials and contractor, quarterly reports and visit by quality assurance officers from public works.

e) Risk and Mitigation Measures

As with any project, there are potential risks and challenges that could arise during the establishment and operation of the Youth Resource (Culture & Talent) Centre in Taita. It is important to identify these risks and implement appropriate mitigation measures to minimize their impact. Some of the potential risks and mitigation measures include:

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
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Financial Risks	Low	High	Diversifying funding sources, establishing sustainable revenue streams, and developing sound financial management practices
Operational Risk	Low	High	Developing strong governance structures, establishing clear policies and procedures, and investing in staff training and development.
Inadequate and untimely release of funds	Low	High	Provide sufficient supporting documentation in relation to funding.
Natural disasters and <i>force majeure</i>	Low	High	Adoption of construction standards that mitigate against natural disasters and adherence to contractual obligations of the contract
Inflation costs	Low	High	Have well- drafted contracts that outline obligations of both parties that provide clauses that address material cost issues
Safety hazards that may lead to accidents and injuries to workers	High	High	Adequate site safety measures
Damage or theft to equipment, tools and construction material	Medium	High	Adequate site security

f) Project Sustainability

Project sustainability is critical to ensure the Youth Resource (Culture & Talent) Centre in Taita can operate effectively and achieve its long-term goals and objectives. Some key considerations for ensuring sustainability include:

- ❖ **Financial Sustainability:** The Centre must have a sustainable financial model that allows it to cover its operating costs and invest in programs and activities. This may involve diversifying funding sources, exploring revenue-generating activities, and developing sound financial management practices.
- ❖ **Social Sustainability:** The Centre must be responsive to the needs of its target population and the broader community. This may involve engaging in community outreach, developing partnerships with local organizations and businesses, and implementing programs that address the community's social and cultural needs.
- ❖ **Institutional Sustainability:** The Centre must have strong governance structures and management systems that ensure it operates effectively and efficiently. This may involve establishing clear policies and procedures, developing effective monitoring and evaluation mechanisms, and investing in staff training and development.
- ❖ **Environmental Sustainability:** The Centre must consider the impact of its operations on the environment and implement practices that minimize negative environmental impacts. This may involve implementing sustainable building practices, reducing energy and water consumption, and implementing recycling and waste management programs.
- ❖ **Political Sustainability:** The Centre must be able to navigate political factors and build relationships with relevant government agencies and stakeholders. This may involve developing effective communication strategies, building strong partnerships with relevant stakeholders, and monitoring political trends and developments.

g) Project Stakeholders and Collaborators		
Stakeholder	Level of influence	Engagement Strategy
The National Treasury and Planning	High	Funding proposals and project reports
Public Health	High	Assessment reports for sanitation
State Department for Public Works	High	Approval of proposals
National Construction Authority (NCA) & NEMA	High	Approval and monitoring of the construction Environmental Impact Assessment (EIA) study and reports
County Government of Taita Taveta	High	Licensing and approvals
Cultural practitioners and Artists	High	Public participation, awareness campaigns and engagements
Young People and Local Community	High	The primary beneficiaries of the Centre's programs and services will be young people, who will have the opportunity to develop their skills and talents in a supportive and inclusive environment.
Non-Governmental Organizations (NGOs)	Medium	NGOs may provide funding, technical assistance, and expertise to support the Centre's programs and activities.
Private Sector	Low	The private sector may provide funding or in-kind support to the Centre, as well as opportunities for young people to gain work experience or internships
Academic Institutions	High	Academic institutions may collaborate with the Centre to provide training and education programs to young people, as well as research and evaluation support.
Cultural and Creative Industries	High	The Centre may collaborate with artists, musicians, and other creative professionals to develop programs and activities that support the development of young people's artistic talents.
h) Project Readiness		
<ul style="list-style-type: none"> i. Land acquisition and issuance of the title deed ii. Project preliminary designs have been prepared iii. Finalization of sketch designs iv. Preparation for public participation v. Release of funds from the National Treasury 		
i) FINANCIAL ANALYSIS		
<p>A. Capital Cost to complete the project: Kshs. 141,000,000</p> <p>Estimate the capital costs associated with the project as follows:</p> <ul style="list-style-type: none"> a) Consultancy, detailed design and legal fees:... b) Land acquisition costs: c) Site access, Preparation and utility: d) Construction: e) Plant and Equipment: f) Fixtures and fittings: g) Other capital costs: 		

B. Recurrent Costs (Kshs.) to complete the project:			
Estimate the Recurrent costs associated with the project:			
a) Labor Costs:...			
b) Operating Costs: ...			
c) Maintenance Costs:			
d) Others:			
C. Estimated Total Project Cost Kshs. Per Year			
FY 2024/25	FY 2025/2026	FY 2026/2027	
Total (Kshs. in Millions)	Total (Kshs. in Millions)	Total (Kshs. in Millions)	Total (Kshs. in Millions)
35	49.2	56.4	
D. Indicate the proposed source of financing options for the project:			
GoK			
E. State the cost implications to other related projects			
N/A			
F. Operational Costs after implementation			
i. Annual Personnel Costs			
ii. Annual Maintenance Costs			
iii. Operational Costs			
iv. Revenues			

1. Rehabilitation of Basic facilities at Bomas of Kenya

SECTION 1 : PROJECT PROFILE	
Project Name	Rehabilitation of Basic facilities at Bomas of Kenya
Project Reference Number	1202102700
Project Geographical Location	Nairobi County
Ministry / County Department	Ministry of Gender, Culture, the Arts & Wildlife
Implementing Agency (MDA / CDA)	Bomas of Kenya Limited
Initiating Department / Division /Section / Unit	Bomas of Kenya Limited
Budget Vote (Where applicable) :	
Estimated Project Cost	235,000,000
MTEF Sector	General Economic & Commercial Affairs (GECA)
Accounting Officer	Mr. Peter Gitaa
Official Contact Details	Bomas of Kenya Ltd Langata Highway / Forest Edge Road P.O. Box 40689 - 00100 Nairobi, Kenya. Telephone: (254)-20-8891801/2, 8890793/5/8 Fax: (254)-20-310223

		E-mail: bomas@africaonline.co.ke. Website: www.bomasofkenya.co.ke	
Project Threshold		Medium	
Project Geographical Location (Provide GPS Coordinates here)		Nairobi County -1.338943,36.767200	
County: NAIROBI	Sub County: LANGATA	Ward: KAREN C	Village: KAREN C
Start date		1st July ,2021	
Planned End Date		30th June, 2024	
Date of Submission		20th September, 2020	
SECTION 2 : PROJECT BACKGROUND			
1. Situation Analysis			
Bomas of Kenya auditorium and main basic facilities ware constructed back in 1971 while the Multi-purpose hall was constructed back in 1987, rehabilitation of the auditorium roof and existing ablution block has been completed to the tune of 150 million Kshs. The Phase II is ongoing which entails remodelling of the dancers' changing rooms, expansion of the seating area among others to the tune of 68 million Kshs. There is dire need to rehabilitate the basic support infrastructure i.e., redesigning the Multi-purpose hall to an art gallery for the sample bar Kenya project and cultural artefacts among others.			
2. Problem Statement			
In the view of the importance of Bomas of Kenya being the center for preserving Kenya's rich & diverse cultures it is of paramount important to rehabilitation and remodel the existing infrastructure to enhance its capacity in offering cultural and heritage products.			
3. Relevance of the project idea			
The project will ensure positive impact that includes: <ul style="list-style-type: none"> • Aesthetic and general look • Improving the ambience and capacity of the auditorium. • Enhance the organization capacity to archive its mandate • Reduction in repair costs • Boost the local community economy since the manuals labour will be sourced from the local youths 			
SECTION 3 : SCOPE OF THE PROJECT			
The scope of project will be including:			
ACTIVITY		STATUS	
Rehabilitation of auditorium roof		complete	
Rehabilitation of the existing ablution facility in the auditorium		complete	
Rehabilitation of the existing VIP lounge in the auditorium		complete	
Rehabilitation of the auditorium dais		complete	
Rehabilitation of the auditorium entrance and floor		complete	

Rehabilitation of the auditorium general lighting	complete
Rehabilitation of the walk paths around the auditorium	complete
PHASE II	
Rehabilitation of the existing dancers changing room	On going
Enhancement of rain water collection and storage	On going
Redesigning and theatre lighting in the auditorium	On going
Rehabilitation of the existing mini halls	On going
Enhancement of PWDs facilities	On going
Rehabilitation of all walk paths and drive ways	On going
Rehabilitation of the existing VIP lounges	On going
PHASE III	
Redesigning of Multi-purpose hall to an Art gallery space to accommodate sample bar Kenya project. Scope is as follows;	Planning
<ul style="list-style-type: none"> Fixing 8 No sound proofed exhibition booths with glass partitions for sample bar tables and traditional musical instruments 	Planning
<ul style="list-style-type: none"> An extra suspended floor to house artifacts and documented oral traditional ways of life 	Planning
<ul style="list-style-type: none"> Create a space for temporally exhibition for the upcoming artist in the cultural industry. 	Planning
<ul style="list-style-type: none"> Create a gift shop for souvenirs. 	Planning
SECTION 4: LOGICAL FRAMEWORK	
Public Procurement and disposal Act 2015	
a) Goal	
The goals of the projects include:	
a) To enhance the general ambiance of the auditorium and all support infrastructure.	
b) To enhance the organization infrastructural capacity to archive its mandate	
b) Project Objectives / Outcomes	
a) Enhanced capacity	
b) Enhance the aesthetic appeal of the organization infrastructure.	
c) Exhibition space for cultural artifacts and musicology	
c) Proposed Project Outputs	
A modern infrastructure and an art gallery space.	
d) Project Activities and Inputs	
The Activities include:	
<ul style="list-style-type: none"> The Concept Note Initiation 	

<ul style="list-style-type: none"> • Budget • Engineering designs • Implementation contracts • Inspection reports and certificates 				
e) Project Logical Framework Matrix				
Narrative	Indicators	Sources/ Means of verification		Assumptions
Goal(MTP/CIDP): To better secure the Organization				
Project Objectives/Outcomes: <ul style="list-style-type: none"> • Aesthetic and general look • Improving all infrastructure ambience and capacity of the facilities • Reduction in repair costs • Boost the local community economy since the manual labour will be sourced from the local youths 	<ul style="list-style-type: none"> ❖ No. of Jobs Created ❖ Amount in KShs ❖ No of guests 	<ul style="list-style-type: none"> ❖ Time Sheet ❖ Periodic Financial report ❖ Market share analysis report ❖ Annual Economic Survey report 		<ul style="list-style-type: none"> ❖ Operational favour ❖ The project within ❖ Available project
Key Output: <ul style="list-style-type: none"> • A Modern auditorium with increased capacity • Sufficient support infrastructure • Art gallery 	<ul style="list-style-type: none"> ✓ % Completion rate 	Certificate of completion		
Key Activities <ul style="list-style-type: none"> ✓ Develop a one-year modernization Project work plan ✓ Determine bill of quantities ✓ Undertake procurement formalities ✓ Undertake actual works structural refurbishment ✓ Handing over and commissioning of the projects 	<ul style="list-style-type: none"> ✓ Modernization Project work plan ✓ Approved Bills of Quantities ✓ Completion rate ✓ Certificate of completion and handover 	<ul style="list-style-type: none"> Tender award Certificate of completion 		
SECTION 5 : INSTITUTIONAL ARRANGEMENTS				
1. Institutional Mandate				
Bomas of Kenya Ltd was established by the Government as a cultural centre with the mandate to preserving, maintaining, educating and promoting the rich and diverse cultural values of all of Kenya's ethnic groups. Over the years, Bomas of Kenya has ventured in hosting various groups and therefore the need to ensure their security.				
2. Management of the Project				
BOK has a qualified property manager who holds a diploma in building and construction and a degree in quantity surveying. He will be the project manager.				

3. Project Implementation plan																	
<ul style="list-style-type: none"> • Procurement of consultants • Development of detailed drawings • Seeking approvals from the relevant authorities i.e. NMS, NEMA, NCA • Procurement of the contractor. • Construction • Testing and commissioning 																	
4. Monitoring and Evaluation																	
This will be done by the Project Implementation Committee under the State Department for Tourism.																	
5. Risk and Mitigation Measures																	
<ul style="list-style-type: none"> • Environmental risks which will be mitigated by EIA • Contractual risks which will be mitigated by the terms of contract 																	
6. Project Sustainability																	
This has been informed through feasibility study/ conducting of surveys																	
7. Project Stakeholders & Collaborators																	
<ul style="list-style-type: none"> • GOK through Ministry of Tourism and Wildlife • National Treasury – Funding • Regulatory bodies • BoK employees • Ministry of Public Works 																	
8. Project Readiness																	
This has been informed by increase need to have modern facilities that are in tandem with the current and projected future trends.																	
9. FINANCIAL ANALYSIS																	
A. Capital Cost to complete the Project : Estimate the Capital costs associated with the project																	
<table border="1"> <tr> <td colspan="2">PHASE I</td> </tr> <tr> <td>Rehabilitation of the auditorium, ablution block and VIP lounges</td> <td>150,000,000</td> </tr> <tr> <td colspan="2">PHASE II</td> </tr> <tr> <td>Rehabilitation of the existing artist changing rooms, theatre lighting, external works etc.</td> <td>66,400,000</td> </tr> <tr> <td colspan="2">PHASE III</td> </tr> <tr> <td>Redesigning of Multi-purpose hall to an Art gallery space to accommodate sample bar Kenya project. Scope is as follows;</td> <td>150,055,478</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> </table>		PHASE I		Rehabilitation of the auditorium, ablution block and VIP lounges	150,000,000	PHASE II		Rehabilitation of the existing artist changing rooms, theatre lighting, external works etc.	66,400,000	PHASE III		Redesigning of Multi-purpose hall to an Art gallery space to accommodate sample bar Kenya project. Scope is as follows;	150,055,478				
PHASE I																	
Rehabilitation of the auditorium, ablution block and VIP lounges	150,000,000																
PHASE II																	
Rehabilitation of the existing artist changing rooms, theatre lighting, external works etc.	66,400,000																
PHASE III																	
Redesigning of Multi-purpose hall to an Art gallery space to accommodate sample bar Kenya project. Scope is as follows;	150,055,478																

<ul style="list-style-type: none"> • Construction 				
B. Recurrent Costs				
PHASE I				
Administration costs				2,800,000
Maintenance Costs				800,000
PHASE II				
Administration costs				1,600,000
PHASE III				
Administration costs				3,700,000
C. Estimated Total Project Cost Kshs Per Year				
2021/22	2022/23	2023/24	2024/25	2025/26
150	68	69	28.13	24.9
Indicate the proposed financing options for the project				
Gok only				
D. State all Other Cost implications to other related projects				
<ul style="list-style-type: none"> • Current infrastructure relocation costs • Safety related costs 				
E. Operational Cost after implementation				
Maintenance and repairs.				

ANNEX 6: PROJECT CONCEPT NOTES

VIJANA VUKA NA AFYA (VIVA)

SECTION 1: PROJECT PROFILE	
Project Name	Vijana Vuka na Afya (Viva) -Youth Programme
Project Reference Number	1135101101
Ministry:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MCA/CDA)	State Department for Youth Affairs and Creative Economy
Initiating Dept/Division/Section/Unit:	State Department for Youth Affairs, Creative Economy
Budget Vote (Where Applicable)	1135
Estimated Project Cost	EUR 6.5 million
MTEF Sector	Social Protection, Culture and Recreation

Accounting Officer		Principal Secretary	
Official Contact Details		Kencom house 3 rd Floor P.O. box 34303- 00100 Telephone: 0202251674	
Project Threshold		Mega	
Project GPS location		Mombasa, Kisumu and Nairobi	
County:	Sub-County	Ward	Village
1. Mombasa	i. Jomvu ii. Nyali iii. Changamwe iv. Likoni v. Mvita vi. Kisauni	Bangladesh, Maweni/ Kisumu Ndogo, Machafukoni, Ganahola/Owino, Uhuru, Chaani, Skembo Moroto Likoni Mtwapa	
2. Nairobi	i. Roysambu, ii. Ruaraka, iii. Embakasi Central iv. Makadara v. Embakasi north	Githurai, Mathare, Korogocho, Embakasi South, Kayole Dandora Viwandani	
3. Kisumu	i. Kisumu East ii. Kisumu Central	Nyalenda A, Nyalenda A & B, Manyatta A &B, Kondele Nyamasaria Bandani Obunga	
Planned Start Date		IST JULY, 2021	
Planned End Date		December,2024	
Date of Submission		2023	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
<p>The State Department for Youth Affairs and Creative Economy derives its mandate from the Executive Order No.2 of 2023 on Organization of the Government of the Republic of Kenya.</p> <p>National Housing and Population Census (2019) analytic report indicate that teenage marriages and early child bearing and are still prevalent among adolescent girls at 53 births per 1000 teenagers. KHDS 2022 indicates that young men had their first sexual intercourse before the age of 15 and age 20 for girls. This indicates that youth under this age bracket are exposed to early sexual activities leading to early teenage pregnancies. Teenage</p>			

pregnancy in Kenya declines as the level of education increases, from 38% for women with no education to 5% for women with more than secondary education.

The government has made concerted efforts to respond to the needs of the youth in sexual reproductive health services in order to attain the objectives of vision 2030, MTP IV, African Youth charter 2006, SDGs and the Kenya Youth Development Policy 2019 by providing youth opportunities for socio-economic development. The National Reproductive Health policy 2022-2032 laid ground for improved environment for implementation of adolescent reproductive health programs and services and enhanced partnership between government, ministries, non-governmental organizations and community organizations in the area of Adolescent Reproductive Health service delivery.

The State Department for Youth Affairs and Creative Economy has initiated several programmes and interventions towards youth empowerment with some remarkable success. However, youth continue to face myriad of challenges including high unemployment rate, teenage pregnancies and lack of access to quality youth friendly health services. Recent studies indicate that 52% of sexually active women of age 15 to 24 years are not using modern contraceptives while 42% need contraceptives. This is coupled with lack of technical and industry specific skills for young persons aged 15 to 24 years who form 25% of Kenyan population. This presents a great opportunity for economic and social development but riddled with enormous challenges that act as barriers to realization of their aspiration.

2. Problem Statement

Vision 2030 envision to improve lives of all Kenyans and eventual transition into a middle-income economy. National Housing and Population Census (2019 indicate) that the youth aged 18-34 make up 29 per cent of the total population in Kenya. Of these, 40 per cent lack knowledge, agency, skills and financial resources to access and utilize Sexual Reproductive Health Services (SRHS), thus exposing them to risky sexual behavior which are severe in the informal settlement within cities. Key among the risks include early sexual debut, transactional sex, sexual coercion and abuse, high burden of unintended pregnancies, drug and substance abuse and high HIV and Aids. Additionally, youth unemployment in the cities stands at 62% for youth of ages between 18 and 24 and are more likely to be unemployed compared with ages 26 to 35 years. The report further indicated that 63% of the youth ranked high in job seeking category as top priority while 48% aspire to start their own business.

The GoK and the Federal Republic of Germany entered into a partnership agreement to empower youth to address the challenges they face in informal settlements as highlighted in a survey conducted in 2015 by German foundation for World population (DSW). Through the agreement, the Vijana Vuka na Afya (VIVA) project was formed. The main concerns of the project is to respond to inadequate knowledge on SRH services, lack of technical and vocational skills, high HIV and unemployment in the informal settlements of Kisumu, Nairobi and Mombasa

3. Relevance of the Project Idea

The Government is implementing the Bottom-Up Transformation Agenda (BETA). One of the priority pillars of the BETA plan is healthcare. Vijana Vuka Na Afya (VIVA) is aligned to the healthcare pillar by focusing on youth health and endeavors to activate demand and supply of Sexual Reproductive Health (SRH) and technical and vocational skills. The project is modelled to reward positive behaviour and increase availability of connected services, creating triggers that spark engagement and action.

The purpose of the project is therefore to enhance access to health and economic outcomes of youth in informal settlement

Specific functions will be;

- i. To increase knowledge, agency and action among the youth
- ii. To improve skills development for employment among the youth
- iii. To conduct age-appropriate Sexual Reproductive Health (SRH) peer learning sessions among the youth
- iv. To expand access to subsidized sexual and reproductive health products and services among the youth

SECTION 3: SCOPE OF THE PROJECT

The VIVA project will target youth of ages between 15-24 years in the informal settlement of Kisumu, Nairobi and Mombasa Counties as indicated below;

Mombasa; Jomvu sub county- (in the wards of Bangladesh, Ganahola, Owino, and Uhuru) Nyali sub county (Maweni, Machakufoni), Kisauni (Mishomoroni, Mlaleo, Juda, Kazandoni), Changamwe (Chaani, Mwatate, Kalalali, Skembo, Kisumu Ndogo), Mvita (Machafukoni and Moroto);

Nairobi: Kasarani sub county (Wards Githurai, and Mathare), Makadara (Korogocho, and Viwandani), Embakasi (Kayole, Dandora, Embakasi South);

Kisumu: Kisumu East (-Nyalenda A, Nyamasaria), Kisumu West (Manyatta A, and part of Obunga), Kisumu central (Nyalenda B, Manyatta B, Kondele, Obunga and Bandani)

The project has two components. Component A will enhance access of youth friendly sexual reproductive health services to 60,000 youth by demand creation through information, appropriate age peer sexual reproductive services and sporting activities. The component delivery is supported by a consultant. Component B will support the delivery of overall project objectives through IT system where all the beneficiaries and peer educators will be boarded. The project will also on board the health facilities, TVET institution and master craftsmen key in the project implementation. Beneficiaries will be awarded after being bound into the system.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To enhance health and employability among youth in informal settlements

Goal indicators

1. Youth with improved health and well being
2. Youth accessing SRH services
3. Youth employment in informal settlements

Information will be obtained through continuous Monitoring and Evaluation

b) Project Objectives and Outcomes

- i. To Improve youth knowledge, agency & motivation to use sexual reproductive products;
- ii. To Expand access to subsidized sexual and reductive health products and services;
- iii. To Improve access to skills training and funding opportunity;
- iv. To establish youth savings and lending associations;
- v. To engage youth in sporting and physical activities;

c) Proposed Projects Outputs

1. No. of youth reached with SRH information and services;
2. No. of youth trained on various vocational courses;
3. No. of youth trained on entrepreneurship and life skills;
4. No. of youth savings and lending associations established;
5. No. of youth engaged youth access physical activities;

d) Proposed activities and Inputs

- i. Reach 60,000 youth with information on sexual and reproductive health services
- ii. Train 4,500 youth on technical and vocational skills
- iii. Train youth on entrepreneurship and life skills
- iv. Establish 75 youth savings and lending associations

v. Engage 19,000 youth in sport and physical activities			
vi. Prepare reports on M& E on the project performance			
e) Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
Goal: Enhance health and employability among youth in informal settlements	60% of the trained graduates will start working to earn a living	a) Studies and interview of the participants of the vocational training b) Monitoring and evaluation activities	i Adequate funding from the financiers of the program; ii Demand for the programme for the youth
Project Objectives/ Outcomes: To improve access to relevant services to youth	1) At least 3,000 youth will receive vouchers for short term vocational training 2) 90% of the youth will successfully complete the vocational training 3) 60% of the youth receiving the vocational training will start working within six months after training	i. List of youth attending the training ii. Data base of the youth receiving training on various accredited institutions and master craftsmen	No discrimination but with a bias to girls target 60% of participants must be girls
Key Output Euros 4.75 million will be used to improve access to relevant services to the youth	i. No. of youth who have accessed SRH services ii. No. of youth trained on entrepreneurship skills iii. No. of youth starting working after training iv. Startup-kit issued to youth as reward bonus	i. List of youth accessing SRH services ii. Data base for youth trained on entrepreneurship iii. Data base of youth starting working after training iv. list of youth receiving start up kits	Timely release of funds Continued government support
Key Activities: i. Train youth on technical and vocational market driven skills;	i. Number of youth trained on vocational skills; ii. Number of youth accessing	i. Report of the youth trained on vocational skills and; ii. A comprehensive report highlighting	i. Adequate donor and Government funding;

<ul style="list-style-type: none"> ii. Provide Sexual Reproductive Health Services (SRHS) iii. Monitor and evaluate provision SRH by health service providers; iv. Train Entrepreneurship skills to youth beneficiaries; v. Train Peer to peer training vi. Engage youth in sport and physical activities 	<ul style="list-style-type: none"> reproductive health services iii. Number of monitoring and evaluation iv. Number of youth trained on entrepreneurship skills; v. Number of youth trained on peer to peer education vi. Number of youth engaged in sport and physical activities 	<ul style="list-style-type: none"> number of youth trained on entrepreneurship skills and technical and vocational training indicating the areas covered per County. Further, a sample of signed attendance registers; iii. Reports with a copy of a signed attendance register/list of events conducted to support youth to market their products and also youth starting working after the course; iv. Reports with youth trained on peer to peer education sessions v. monitoring and evaluation reports 	<ul style="list-style-type: none"> ii. Timely release of the exchequer;
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SECTION 5 INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The State Department has the mandate of empowering the Youth to enable them participate in National development. In furthering this mandate, the project seeks to empower 18-24 year old Youth to access highest standards of health through knowledge and access to SRH services, training in apprenticeship, technical, vocational and market driven skills and engagement in sports and physical activities.

2. Management of the Project

At the highest level, the steering committee offers policy direction. The Technical Advisory Committee (TAC) offers technical oversight in the implementation of the project. The Project Implementation Unit (PIU), which is headed by a National project coordinator is tasked to: coordinate the consultants and other service providers; play liaison roles with various stakeholder for project ownership; and verify and approve payments against agreed targets. The Contract Implementation Team (CIT) ensures adherence to the provisions of the contract. The project also engages youth officers in the implementation counties to ensure that the project is implemented efficiently. Additionally, the project works closely with county governments in the implementing counties. The officers and professionals involved are accomplished in critical areas of the project such as legal expertise, finance, accounts and procurement.

3. Project Implementation Plan

The project will implement its activities by as per the developed annual work plan that outlines the activities, expected outputs and outcomes in an agreed timeline.

4. Monitoring and Evaluation

The PIU in consultation with TAC will organize monthly and quarterly monitoring and evaluation of the project activities. In addition to spot checks on the activities being conducted. The M& E will be done based on team drawn

from the participating partners. Midterm and end of the term evaluation will be conducted to ascertain the achievement of the objectives of the projects.		
5. Risk and Mitigation measures		
The main risk associated with this project is financial loss due to delayed and inadequate funding as well as loss of the data upon completion. To mitigate these risks, the contract execution will be done upon receiving of funds from the exchequer as well as the data will be stored in various forms such as digital and hard copies		
Risk	Mitigation Measures	
i. Backlash against young people being provided with contraception and other sexual and reproductive services	Joint programming with relevant stakeholders including involvement of community leadership	
ii. Insufficient demand for sexual reproductive health services	IT nudges and reminder messages and rewards triggered by the system is expected to exceed the annual targets	
6. Project Sustainability		
i. Additional funding from partners is expected if the project performs well		
ii. Collaboration with national Government, county Government and Ministry of Health and the donor ensure support through additional funding		
iii. Capacity building the project staff.		
7. Project Stakeholders and Collaborators		
Some of the main stakeholders and collaborators of the VIVA Project are:		
1. Kenyan youth		
2. The National Treasury and Planning		
3. The Ministry Youth Affairs, The Arts and Sports		
4. County Government of Kisumu, Mombasa, and Nairobi		
5. Council of Governors (COG)		
6. MOH		
7. Kfw		
8. DSW		
9. CIFF		
8. Project Readiness		
The Project implementation is on course.		
9. Financial Analysis		
A. Capital Cost to complete the Project Ksh.720 Million		
B. Recurrent Cost Attached		
C. Estimated Total Project Cost in kshs Per Year		
FY1	FY2	FY3

Ksh.331,671,586	Ksh. 229,700,510	Ksh. 353,090,510
D. Proposed Finance Option Government of Kenya Only Eur. 0.7 million.		
E. Other Cost Implications No other costs implications once the project is completed		

1. YOUTH EMPOWERMENT CENTERS (YECs)

SECTION 1. PROJECT PROFILE			
Project Name:		Youth Empowerment Centers (YECs)	
Project Reference Number		11351008001	
Ministry/ County/ Department		Ministry of Youth Affairs Creative Economy and Sports	
Implementing Agency(MCA/CDA)		State Department for Youth Affairs and Creative Economy	
Initiating Department/Division/Section/Unit		State Department for Youth Affairs and Creative Economy	
Budget Vote (where Applicable)		1135	
Estimated Project Cost		KShs7.36B	
MTEF Sector		Social Protection, Culture and Recreation Sector	
Accounting Officer		Principal Secretary, State Department for Youth Affairs and Creative Economy	
Official Contact Details (Provide email, telephone number, postal and physical address)		Postal Address: - P.O Box 34303- 001000 Nairobi, Email: - ps@youth.go.ke Physical Address: - Kencom House, 3 rd Floor, Moi Avenue	
Project Threshold		Mega	
Project Geographical Location (provide GPS Coordinates here):		Countrywide	
County: All Counties	Sub – County: All constituencies	Ward: Countrywide	Village: Countrywide
Planned start Date		1 st , July, 2008	
Planned End Date		30 th , June, 2030	
Date of Submission		2023	
SECTION 2: PROJECT BACKGROUND			

1. Situation Analysis

The Youth Empowerment Centres (YECs) are a Kenya Vision 2030 flagship programme under the Gender, Youth and Vulnerable Groups sector of the Social Pillar. The Vision indicates the need for rehabilitation or construction of at least one youth empowerment centre in each constituency based on local conditions. The establishment of YECs is a unique response to challenges facing the youth such as inadequate capacity and access to ICT services, guidance and counselling on drugs and substance abuse, HIV-AIDS prevention among others. In addition, the YECs promote and nurture youth talent, positive leisure, recreation and interaction.

During the First, Second and Third Medium Term Plans (MTPs) of Vision 2030 the State Department of Youth Affairs constructed YECs for one hundred and fifty-seven (157) Constituencies. Further, State Department has installed Local Area Network (LAN) and Closed-Circuit Television (CCTV) to enhance their internet connectivity and security.

During the Third Medium Term Plan (MTP), the Government prioritized the upgrade of one (1 No.) existing Youth Empowerment Centre (YEC) to a Youth Development Centre (YDC) of Excellence in every County resulting to 47 Youth Development Centres (YDCs) of Excellence. These Centres consisting fully equipped libraries, ICT hubs and Social Halls that will provide integrated services for the youth.

Over the years, the Government of Kenya (GoK) has initiated various measures to address many challenges facing the youth in all sectors of the economy and spheres of the society. The YECs a strategic intervention at enhancing the inclusion of youth who account for 29.1% of the country's population (according to the Kenya Population Housing Census, 2019) in national development. This includes the support of youth engagement in environmental management for sustainable development; promotion and development of entrepreneurial culture among the youth; and support ICT-centric innovation and skills transfer to improve digital literacy levels.

2. Problem statement

There are Youth Empowerment Centres (YECs) in a total of one hundred and fifty-eight (168) constituencies in the country. One hundred and twenty (120) of them are completed and providing various services to the youth including access to ICT services, guidance and counselling on drugs and substance abuse, HIV-AIDS prevention among others. A total of thirty-eight (38) of them are in various levels of completion and operationalization. Since their establishment, the Youth Empowerment Centres (YECs) have so far been accessed by over 7 million youth for various services including business development and incubation, interventions on mental health wellness among others.

There is an outstanding Youth Empowerment Centres (YECs) for one hundred and thirty-two (132) constituencies countrywide representing 45.5% of the total number. The completion of the Youth Empowerment Centres (YECs) for the 290 constituencies will be key to enhancing the youth participation in the realisation of the Kenya Vision 2030 Blueprint on transforming Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030, the Bottom Up Economic Transformation Agenda (BETA) under the Kenya Kwanza Plan (2022- 2027), the African Union's (AU's) Agenda 2063 and the Global Sustainable Development Goals (SDGs) by September, 2030

3. Relevance of the Project Idea

The establishment of Youth Empowerment Centres (YECs) in one hundred and fifty (158) constituencies has enabled the realization of Government policy of having youth at the centre of socio-economic development by bringing services such as access to ICT services, guidance and counselling on drugs and substance abuse, HIV-AIDS prevention closer to them.

The Centres are a strategic intervention towards the partial realisation of the provisions of **Article 55** of the Constitution. This clause requires the State to take measures, including affirmative action programmes, to ensure that the youth have access to relevant education and training; opportunities to associate, be represented and participate in political, social, economic and other spheres of life; and to access productive engagement including employment and entrepreneurship (talentpreneurship, agribusiness, agriprenurship, fashion, innovation and arts and carbon credits market among others). In addition, the Centres are intended to promote the holistic empowerment

and participation of the youth in socio-economic and political spheres for national development as outlined under the Kenya Youth Development Policy, 2019. Further, the establishment of YECs will be critical to the realization of the following five (5) key Sustainable Development Goal (SDGs):

- (i) Goal No. 1: Ending poverty in all its forms everywhere;
- (ii) Goal No. 2: Ending hunger, achieve food security and improved nutrition, and promote sustainable agriculture;
- (iii) Goal No. 8: Promoting sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all;
- (iv) Goal No. 9: Building resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation and
- (v) Goal No. 16: Promoting peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

SECTION 3. SCOPE OF THE PROJECT

There are Youth Empowerment Centres (YECs) for a total of one hundred and sixty (160) constituencies in the country. These YECs can be further divided into two categories as follows:

- (i) One hundred and twenty (120) YECs are fully completed, equipped and providing various services to the youth such as access to ICT services, guidance and counselling on drugs and substance abuse, HIV-AIDS prevention, mental and physical wellness programmes;
- (ii) Thirty-eight (38) Centres are in various stages of completion and equipment before becoming operational.

To ensure the realization of the intentions of the Kenya Vision 2030 Blueprint, there is an outstanding YECs for one hundred and thirty-two (132) Constituencies countrywide that require to be constructed so as to enhance the participation and inclusion of youth in nation building.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Improved access to integrated youth development services.

b) Project objectives/ Outcomes

The specific **objectives** are:

- (i) To offer youth a platform to train on entrepreneurship so as to discover and exploit their entrepreneurial strengths and abilities;
- (ii) To coordinate and establish viable engagements of youth, youth groups and their networks at the local and national levels;
- (iii) To provide opportunities for youth development projects and programmes;
- (iv) To support the youth to manage their health by providing information on reproductive health and healthy lifestyles;
- (v) To increase positive leisure and recreation opportunities for the youth by providing support to youth organizations involved in talent development, creativity and innovation;
- (vi) To promote and harness a culture of volunteerism and civic responsibility among the youth; and
- (vii) To promote the use of ICT as a tool for information and employment.

The expected **project outcomes** include:

- (i) Improved well-being of the youth;
- (ii) Improved earnings of decent incomes for the youth;
- (iii) Increased numbers of youth getting into leadership positions;
- (iv) Enhanced youth participation in the national agenda such as the development of policy and legal frameworks;
- (v) Strengthened youth networks and structures at the local levels;
- (vi) Incubation of youth innovations and talents for national development; and
- (vii) Mentorship, coaching of youth on community service such as through internship, volunteerism and attachment.

c) Proposed Project Outputs

- i) Completion and operationalization of Youth Empowerment Centres (YECs) for forty (40) constituencies countrywide.
- ii) Construction and operationalization of the Youth Empowerment Centres (YECs) for the outstanding one hundred and thirty-two (132) constituencies countrywide.
- iii) Upgrade of the existing one hundred and fifty-eight (158) Youth Empowerment Centres (YECs) into Talanta Innovation Hubs (TIBs) providing Digital Superhighways and Creative Economy Spaces as outlined under the Bottom Up Economic Transformation Agenda (BETA).
- iv) Upgrade of one (1 No.) existing Youth Empowerment Centre (YEC) to a Youth Development Centre (YDC) of Excellence in every County.
- v) Installation of Local Area Network (LAN), internet connectivity, ICT equipment and computer in the existing YECs.
- vi) Installation of Closed-Circuit Television (CCTV) to enhance the security of YECs.

d) Project activities and Inputs

- i) Appointment and training of the YEC Management Committees.
- ii) Upgrade of the existing into Talanta Innovation Hubs (TIBs) providing Digital Superhighways and Creative Economy Spaces.
- iii) Implementation of youth focused programmes, projects and initiatives through the Youth Empowerment Centres (YECs).
- iv) Linkage of the Centres to other key Government initiatives such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of Verification	Assumptions
<p>Goal (MTP/CIDP) Improved access to integrated youth development services</p>	<p>No. of YECs operationalized</p>	<p>i) Certificates of completion ii) M&E reports</p>	<p>i) Full participation of key stakeholders ii) Public Land will be available for the construction of YECs. iii) There will be partners willing to work with the State Department after signing Memoranda of Understanding (MoUs). iv) Human resources and capital at the State</p>

			Department for Youth Affairs.
Project objectives/ outcomes 1 Improved wellbeing of the youth	i) No. of youth accessing mental wellness services at the centers ii) No. of programmes on mental and physical wellbeing of the youth iii) No. of YECs with indoor and outdoor games	i) M&E reports ii) Feedback from the youth after undergoing mental and physical interventions iii) Lists of youth involved in the mental wellness services interventions	(i) Youth willing to participate in the programmes on mental and physical wellbeing (ii) Availability of financial and human resources for the programmes (iii) Stakeholder participation in the programmes
Project Objective/ Outcome 2 Improved earnings of decent incomes for the youth	i) No. of programmes on entrepreneurship ii) No. of youth capacity build on entrepreneurship iii) No. of partners providing training and mentorship to the youth	i) M&E reports ii) Feedback from youth after undergoing training and mentorship iii) Lists of trained and mentored youth iv) List of partners involved in training and mentorship	i) Partners willing to participate in training and mentorship on entrepreneurship ii) Youth willing to participate in the training and mentorship programmes
Project Objective/ Outcome 3 Youth getting into leadership positions	i) No. of youth trained on leadership skills ii) No. of youth elected or appointed to leadership positions iii) No. of players and actors involved in training and	i) M&E reports ii) Reports from IEBC, PSC and other Service Commissions iii) Number of MPs members of KYPA iv) Lists of youth trained and	i) Availability of partners to be involved in training and mentorship of youth on leadership skills

	mentoring youth on leadership	mentored on leadership skills	
Project Objective/ Outcome 4 Enhanced youth participation in the national agenda such as the development of policy and legal frameworks	<ul style="list-style-type: none"> i) No. of forums on policy and legal frameworks held ii) No. of youth participating in the forums iii) No. of Ministries, Departments and Agencies (MDAs) engaging the youth 	<ul style="list-style-type: none"> i) Youth engagement reports ii) Feedback from the youth iii) Lists of participating youth 	<ul style="list-style-type: none"> i) Ministries, Departments and Agencies (MDAs) using YECs for engagement of youth on the development of policy and legal frameworks
Project Objective/ Outcome 5 Strengthened youth networks and structures at the local levels	<ul style="list-style-type: none"> i) No. of youth networks and structures strengthened through capacity building ii) No. of capacity building forums held iii) No. of actors and players participating in the activities 	<ul style="list-style-type: none"> i) M&E Reports ii) Feedback from the youth involved iii) List of participating youth iv) List of participating stakeholders 	<ul style="list-style-type: none"> i) Existence of actors and players involved in the creation of youth networks and structures at the local levels
Project Objective/ Outcome 6 Incubation of youth innovations and talents for national development	<ul style="list-style-type: none"> i) No. of innovations and 	<ul style="list-style-type: none"> i) M&E Reports ii) Feedback from the youth undergoing 	<ul style="list-style-type: none"> i) Existence of a wide variety of innovations and

	talents incubated	incubation of their innovations and talents	talents to be incubated
	ii) No. of innovative and talented youth involved and supported	iii) List of innovations and talents incubated	ii) Existence of experienced actors and players to incubate innovations and talents
	iii) No. of actors and players involved in the incubation of youth innovations and talents		
Project Objective/ Outcome 7 Mentorship, coaching of youth on community service such as through internship, volunteerism and attachment	i) No. of youth who undergo internship, volunteerism and attachment ii) No. of actors and players involved in the mentorship, coaching of the youth iii) No. of YECs involved in facilitating internship, volunteerism and attachment of the youth	i) M&E Reports ii) Feedback from the youth undergoing internship, volunteerism and attachment iii) Exit reports after the youth internship, volunteerism and attachment experience iv) List of YECs involved in the internship, volunteerism and attachment of the youth	i) Existence of actors and players to mentor and coach youth through internship, volunteerism and attachment ii) Favourable policy and legal framework on youth internship, volunteerism and attachment
Key Outputs i) Completion and operationalization of Youth Empowerment Centres (YECs) for forty (40) constituencies countrywide. ii) Construction and operationalisation of the Youth	i) No. of completed and operationalised YECs ii) No. of constructed and operationalised YECs	i) Reports; ii) M&E reports; iii) Lists of youth trainees; iv) Lists of youth accessing YECs daily v) Monthly analysis of	i) Public land will be available for the construction of the outstanding YECs ii) Funds will be available to construct the YECs iii) Funds will be available for the installation of

<p>Empowerment Centres (YECs) for the outstanding one hundred and thirty (130) constituencies countrywide.</p> <p>iii) Upgrade of one (1 No.) existing Youth Empowerment Centre (YEC) to a Youth Development Centre (YDC) of Excellence in every County.</p> <p>iv) Upgrade of the existing YECs into Talanta Innovation Hubs (TIBs) providing Digital Superhighways and Creative Economy Spaces under BETA.</p> <p>v) Installation of Local Area Network (LAN), internet connectivity, ICT equipment and computers in the existing YECs.</p> <p>vi) Installation of Closed-Circuit Television (CCTV) to enhance the security of YECs.</p>	<p>iii) No. of existing Youth Empowerment Centre (YEC) upgraded to Youth Development Centres (YDCs) of Excellence</p> <p>iv) No. of YECs upgraded into Talanta Innovation Hubs (TIBs)</p> <p>v) No. of YECs installed with Local Area Network (LAN), internet connectivity, ICT equipment and computer</p> <p>vi) No. of YECs installed with Closed Circuit Television (CCTV)</p>	<p>youth access to YECs.</p> <p>vi) Feedback from the youth visiting the YECs.</p> <p>vii) Lists of YECs upgraded to Youth Development Centres (YDCs) of Excellence</p> <p>vii) Lists of YECs installed with Local Area Network (LAN) and Closed-Circuit Television (CCTV)</p> <p>viii) List of YECs equipped with ICT infrastructure and equipment</p>	<p>Local Area Network (LAN) and Closed-Circuit Television (CCTV)</p> <p>iv) Funds will be available for the upgrade of one (1 No.) existing Youth Empowerment Centre (YEC) to a Youth Development Centre (YDC) of Excellence in every County.</p> <p>v) Ownership of programmes by youth and other key stakeholders;</p> <p>vi) Full participation of key stakeholders</p> <p>vii) The YEC Management Committees will be operationalized</p>
<p>Key Activities</p> <p>i) Appointment and training of the YEC Management Committees.</p> <p>ii) Implementation of youth focused programmes, projects and initiatives through the Youth</p>	<p>i) No. of YEC management committees operationalised;</p> <p>ii) No. of youth focused programmes, projects and initiatives implemented through the Youth Empowerment Centres (YECs)</p> <p>iii) No. of YECs linked to key Government</p>	<p>i) YEC management committee minutes</p> <p>ii) M&E Reports on youth focused programmes, projects and initiatives implemented</p>	<p>i) Ownership of programmes by youth and other key stakeholders</p> <p>ii) YECs with capacity to link youth to key Government services such as Constituency Innovation Hubs (CIHs), Ajira</p>

<p>iii) Empowerment Centres (YECs). Linkage of the Centres to other key Government initiatives such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs.</p> <p>On completion:</p> <p>i) Dissemination and capacity building programmes on the Kenya Youth Development Policy, 2019</p> <p>ii) Engagement of youth on policy, legal and regulatory frameworks</p> <p>iii) Awareness creation on Government national development agenda, reproductive health, drug and substance abuse</p> <p>iv) Mentorship, coaching, guidance and counselling activities Innovation and talent harnessing</p> <p>v) Training on ICT Peace, dialogues and exchange programmes</p>	<p>services such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs</p> <p>iv) No. of youth accessing Government services through YECs</p> <p>On completion:</p> <p>i) No. of youth capacity build</p> <p>ii) No. of copies of the Kenya Youth Development Policy, 2019 disseminated</p> <p>iii) No. of youth engaged on policy, legal and regulatory frameworks</p> <p>iv) No. of youths enrolled, trained, coached and mentored;</p> <p>v) No. of youth with talents identified and linked to organizations for mentorship</p> <p>vi) No. of youth trained on ICT</p> <p>vii) No. of Peace, dialogues and exchange programmes held</p>	<p>iii) Reports on youth benefiting from Government services such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs through YECs</p> <p>On completion:</p> <p>i) M&E Reports</p> <p>ii) Lists of capacity build participants</p> <p>iii) Feedback from the participants</p> <p>iv) List of youth peace champions</p> <p>v) Lists of actors and players providing mentorship and coaching programmes</p>	<p>Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs</p> <p>iii) Full participation of key stakeholders</p> <p>vi) Availability of budgets</p> <p>On completion:</p> <p>i) Cooperation from key partners and collaborators to offer mentorship and coaching programmes</p> <p>ii) Availability of financial and human resources to train youth</p> <p>Availability of stable Wi-Fi, broadband or fibre optic internet</p>
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			

<p>In line with the Executive Order No. 2 of 2023 the institutional mandate involves:</p> <ul style="list-style-type: none"> (i) Youth Policy and Empowerment (ii) Mainstreaming Youth in National Development (iii) Managing and Promoting engagement with Youth for National Development (iv) Harnessing Youth Talent for National Development (v) Business Innovation and Incubation (vi) Facilitate the mobilization of resources for youth entrepreneurship and development (vii) Self-development programme designed for young persons in Kenya to equip them with positive life skills (viii) National Volunteer Policy and interventions through work, community, service, and various learning opportunities (ix) Coordination of the National Internship & Apprenticeship Programme in both public and private sectors (x) In collaboration with other stakeholders, promote interventions to enhance access to employment for youth. (xi) Policy on Kenya’s creative economy across film, pageantry, Theatre, Fine, Performing and Literary Creative Industries (xii) Development of the Film Industry (xiii) Promotion of investments in the development of the creative industry (xiv) Lead in the development of the creatives industry as a key driver of the Kenyan economy.
<p>2. Management of the Project.</p>
<p>The State Department for Youth Affairs and Creative Economy has developed the Guidelines for the Construction and Operation of Youth Empowerment Centres (YECs) that proposes the establishment of Youth Empowerment Centres (YECs) Management Committees to run the Centres. Further, to improve programme outcomes, the State Department embraces collaborations with line Ministries such as the Interior, Health among other Ministries, Departments and Agencies (MDAs) and other non-state actors to provide oversight to the operations of YECs.</p>
<p>3. Project Implementation Plan</p>
<p>The completion of the Project by 30th, June, 2030 will involve a number of aspects:</p> <ul style="list-style-type: none"> (i) Completion and operationalisation of the thirty-eight (38) YECs in various stages of completion; (ii) Transformation of existing YECs into Talanta Innovation Hubs (TIBs) providing Digital Superhighways and Creative Economy Spaces as outlined under the Bottom Up Economic Transformation Agenda (BETA); and (iii) Construction of the outstanding YECs for one hundred and thirty-two (132) constituencies.
<p>4. Monitoring and Evaluation</p>
<p>The monitoring and evaluation of the YECs project will be undertaken through a number of ways including:</p> <ul style="list-style-type: none"> (i) Quarterly/ Biannual/ Annual reports on the usage of the YECs submitted by the Centre Managers (Sub-County Youth Development Officers); (ii) Regular M&E Reports after the conduct of programmes on youth development; (iii) Annual M&E Reports provided by the Central Project Planning and Monitoring Unit (CPPMU) and

(iv) Feedback from the youth and other actors and players on the conduct of programmes, projects, activities through the Youth Empowerment Centres
1. Risk and Mitigation Measures
<p>The involvement of many stakeholders in the construction of the YECs, thus creating room for wrangles on ownership and disruption of programmes. Some of the stakeholders who may claim control of the Project are: National Government Ministries, Departments and Agencies (MDAs), County Governments, Civil Society Organisations (CSOs) and other non-state actors.</p> <p>To mitigate this, clear MoUs have been designed to be signed between the State Department and any actor or player who wishes to occupy a space within a Youth Empowerment Centre (YEC). The MoU defines roles and responsibilities of each partner and stresses that the Centre is property of the National Government. In addition, measures will be put in place to ensure land ownership Titles Deeds are issued for YECs before construction to guard against private developers who may want to take over the land.</p>
2. Project sustainability
<p>To ensure continued service provision to the youth in the Youth Empowerment Centres (YECs), sustained resource mobilization strategies must be put in place in the project management cycle to ensure that the YEC operations are sustainable. The sustainability plan is dependent on commitment from the various state and non-state actors working in the youth sector.</p> <p>Strategies to ensure the project’s sustainability include;</p> <ul style="list-style-type: none"> i) Establishment of robust and well-trained Youth Empowerment Centres (YECs) Management Committees; ii) Transformation of existing YECs into Talanta Innovation Hubs (TIBs) to provide Digital Superhighways and Creative Economy Spaces as outlined under the Bottom Up Economic Transformation Agenda (BETA); iii) Installing Local Area Network (LAN) and Closed-Circuit Television (CCTV) to enhance Internet Connectivity and Security at the various YECs; iv) Community ownership of the Centers to ensure resource mobilization and participation of local Youth in various programmes offered at the Centre; v) Initiating income generating activities such as imposing of levies on usage of the center’s hall for meetings; minimal fee for membership and for special services such as Cyber Café, ICT and Entrepreneurship Training, Rental Fee for use of the facility by service providers; vi) Forging linkages with other key Government initiatives such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs and vii) Forging linkages with non-state actors, such as INGOs, NGOs, CSOs, CBOs and FBOs to provide youth friendly services at the centers.
3. Project Stakeholders and Collaborators
<p>The following are the project stake holders and collaborators:</p> <ul style="list-style-type: none"> i) National Government through the Ministry responsible for Youth Affairs; ii) Other relevant Ministries, Departments and Agencies (MDAs); iii) County Governments; iv) Youth Serving Organizations (YSOs); v) Non-state actors including NGOs, INGOs, CSOs, CBOs and FBOs; and vi) Development Partners; vii) Private Sector; viii) Individual youth
4. Project Readiness

The completion and full operationalization of Youth Empowerment Centres (YECs) for the two hundred and ninety (290) constituencies will be ready by the close of the 4th Medium Term Plan (MTP)/ Medium Tern Expenditure Framework (MTEF) by 30th, June, 2030.

Further, the upgrade of one (1 No.) existing Youth Empowerment Centre (YEC) to a Youth Development Centre (YDC) of Excellence in every County will also have been successfully undertaken by the close of the 4th Medium Term Plan (MTP)/ Medium Tern Expenditure Framework (MTEF) by 30th, June, 2030

5. FINANCIAL ANALYSIS

A. Capital Cost to Complete the project: Estimate the capital costs associated with the project

Consultancy and Fees.....
 Land Acquisition Costs.....
 Site Access, Preparation and Utility.....
 Construction **KSh1.19B**
 Equipment **KSh100M**
 Other Capital Costs

B. Recurrent Costs (Kshs.): Estimate the Recurrent Costs associated with the Project

Labour Cost.....
 Operating Costs.....
 Maintenance Costs **Kshs 580M**
 Others.....

C. Estimated Total Project Cost Kshs. Per Year

FY1 (2021/ 2022)	FY3 (2023/ 2024)	FY4 (2024/ 2025)	FY5 (2025/ 2026)	FY5 (2026/ 2027)	
Total Kshs.)	Total Kshs.)	Total Kshs.)	Total Kshs.)	Total Kshs.)	
362M	300M	1,144,779,490	1,218,040,000	1,364,561,020	

D. Proposed financing options for the Project

- a) National Government of Kenya through the successive Ministries responsible for Youth Affairs.
- b) Other key state and non-state actors willing support the operationalization of the YECs through provision of equipment and also programmes, projects and initiatives.

E. other cost implications to other related projects

There are no other projects related to this one

F. Operational Cost after Implementation

3. GOK/ENFPA 10TH COUNTRY PROGRAMME (UNFPA)

SECTION 1. PROJECT PROFILE	
Project Name:	GoK/ENFPA 10th Country Programme (UNFPA)
Project Reference Number	1135101401
Ministry/ County/ Department	Ministry of Youth Affairs Creative Economy and Sports
Implementing Agency(MCA/CDA)	State Department for Youth Affairs and Creative Economy
Initiating Department/Division/Section/Unit	Directorate of Policy, Research and Mainstreaming
Budget Vote (where Applicable)	1135
Estimated Project Cost	Kshs 18,450,000
MTEF Sector	Social Protection, Culture and Recreation Sector
Accounting Officer	Principal Secretary, State Department for Youth Affairs and Creative Economy

Official Contact Details (Provide email, telephone number, postal and physical address)		Postal Address: - P.O Box 34303-00100 Nairobi Email Address: ps@youth.go.ke Telephone: (020)2240068 Physical Address: - Kencom House 3rd Floor, Moi Avenue	
Project Threshold		Small	
Project Geographical Location (provide GPS Coordinates here):			
County: Turkana, Bungoma, Nairobi, Narok, Isiolo, Baringo, Garissa and Kwale	Sub- County:	Ward:	Village:
Planned start Date		July, 2022	
Planned End Date		June, 2026	
Date of Submission		2023	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
<p>Kenya has a fairly young population, with those below 34 years old constituting 78.31% of the population and this group has a role in shaping the country's social, economic and political development. Being dynamic and energetic, the youth have the potential to play a critical role in Kenya's socio-economic as well as political development. This critically depend on the degree of inclusion of the youth in the development agenda. However, most young people in Kenya are unemployed, underemployed or underpaid thus placing them squarely in the ever-growing ranks of Kenya's working poor. Apart from unemployment, the youth cite a number of key challenges that continue to threaten their human dignity. They include; non-responsive education and training to the market needs, weak institutional responsible for youth development, low involvement, participation and representation of youth in decision making processes and limited access to health facilities</p> <p>To accelerate the demographic transition and progress towards the Sustainable Development Goals, strategic investments in economic and social policies are required, including human capital development, health, education, training, skills and empowerment of young people, deliberate and systematic efforts are necessary to appropriately equip and empower them to attain and realize their full potential. This will in turn, drive the attainment of development objectives set out in the Bottom- Up Economic Agenda (BETA), Kenya Vision (2030); and international commitments which include African Union Agenda (2063), United Nations Strategy for the Youth (2014) and SDGs (2030).</p>			
2. Problem statement			
<p>The total fertility rate has declined (from 4.8 in 2009 to 3.9 in 2019), coupled with an increased national contraceptive prevalence rate (from 46 per cent to 58 per cent) during the same period – though with wide regional variations, ranging from 73 per cent in the central region to 3 per cent in the north-eastern region. The unmet need for family planning is 18 per cent overall but it is significantly higher among young people (23 per cent) and among women living with HIV (38 per cent), partly due to socio-cultural barriers, poor quality of services and weak supply chain management.</p> <p>The adolescent birth rate remains high, though it has declined slightly (from 103 per 1,000 women aged 15-19 years in 2009 to 96 per 1,000 women aged 15-19 years in 2019). This is partly attributed to inadequate knowledge on sexual and reproductive health due to weak delivery of sexuality education programmes for in -school and out-of-school adolescents and youth, inadequate availability of youth-friendly services, barriers in education attainment, poverty leading to transactional sex, harmful traditional practices and sexual violence. The HIV prevalence has declined (from 6.5 in 2013 to 5.9 per cent in 2015). New infections were estimated at 77,647 in</p>			

2015, with half being among youth. Key populations, especially sex workers, have poor access to integrated sexual reproductive services despite having the highest HIV prevalence (29 per cent).

Gender-based violence prevalence has declined (from 49 per cent in 2003 to 44 per cent in 2019). Female genital mutilation also declined overall (from 27 per cent in 2009 to 21 per cent in 2019) and among girls aged 15-19 years (from 15 per cent to per cent) – though with regional variations, ranging from 5 per cent to 98 per cent. The Marriage Act of 2014 made 18 years the minimum age of marriage. However, child marriage is still practiced (the national prevalence stands at 13.6 per cent). A national policy on prevention and response to gender-based violence is in place since 2014. A joint programme by the Government and the United Nations to address gender-based violence, including female genital mutilation and child marriage, was developed in 2017.

3. Relevance of the Project Idea

The tenth country programme (10th CP) responds to human rights obligations enshrined in the 2010 Constitution of Kenya, the Kenya Vision 2030 and related medium-term implementation frameworks, the UNSDCF 2022-2026, the African Union Agenda 2063, and the voluntary national commitments made by Kenya on ICPD25 (2019), the Generation Equality Forum (2021) and the Sendai Framework for Disaster Risk Reduction (2015 -2030).

In line with Kenyan Government’s ‘leave no one behind’ analysis and UNSDCF priorities, the programme interventions focus on the utilization of equitable and inclusive social services by people at risk of being left behind; they will target adolescents, young people, including girls with disabilities, women of reproductive age, female sex workers, transgender persons, and men, including those living in arid and semi-arid lands and informal urban settlements, and refugees.

Furthermore, the project responds to national priorities as articulated in the Bottom-Up Transformation Agenda (BETA) and seeks to build back better after the COVID-19 pandemic by promoting inclusive, human rights-based social and protection systems and institutions, aimed at improving the lives of those most left behind. UNFPA will contribute to these efforts by providing evidence-based analysis to advance SRHR, including by delivering life-saving services during emergencies, empowering adolescents, and youth, promoting gender equality and women’s empowerment, and preventing and responding to GBV. The programme will accelerate progress towards the three UNFPA strategic plan outcomes namely; acceleration of reduction in the unmet need for family planning by 2025; acceleration of reduction of preventable maternal deaths by 2025 and acceleration of reduction in gender-based violence and harmful by 2025. Ultimately, reducing the unmet need for family planning, will contribute to a reduction in unintended pregnancies and maternal deaths in Kenya by 2026. The programme will therefore improve the availability, accessibility, quality, and use of SRHR information and services, with an emphasis on young people and improve gender equality and the empowerment of women and girls. This will result to strengthened skills and opportunities for adolescents and youth to ensure bodily autonomy, leadership and participation, and to build human capital.

SECTION 3. SCOPE OF THE PROJECT

The project will be implemented in coordination and collaboration with line ministries, United Nations organizations (within the framework of ‘delivering as one’) and other partners working in the selected counties will continue to support public-private partnerships, explore blended financing mechanisms and leverage innovations to galvanize the comparative advantage of diverse sectors and create new opportunities for national development. The project will support: development and implementation of laws, policies and program in relevant sectors that promote adolescent sexual reproductive health and reproductive rights; facilitation of adolescent and youth participation in decision-making, including in humanitarian and peacebuilding actions; community mobilization for increased demand and support for adolescent and youth sexual and reproductive health services and information; (d) integration of adolescent sexual and reproductive health programming with economic empowerment, in collaboration with the private sector; and implementation of service delivery and education in the YECs and other youth-friendly platforms; and scale-up of innovative integrated sexual and reproductive health information and services for out-of-school youth, young people with disabilities and key populations.

This will be achieved by;

- (a) Strengthening the policy environment and accountability for advancing SRHR, including through evidence-based advocacy, to improve financing.
- (b) Improving the quality and integrated delivery of SRH and GBV services by strengthening SRH delivery systems, including in humanitarian settings.
- (c) Enhancing the coordination of gender and women’s empowerment initiatives to eliminate negative social-cultural norms.
- (d) Strengthening the capacity of institutions to generate, analyze, disseminate and utilize population data.
- (e) Scaling up innovative approaches on SRHR and GBV information and services to reach adolescents, youth, women and girls living with disabilities by partnering with youth-led initiatives.

The key programme interventions are integrated in national cross-sectoral implementation policies, strategies, and frameworks, contributing to national and internationally agreed goals.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The program will deploy

- (a) Strategic advocacy and policy dialogue for technical and political positioning of SRHR in national and county-level policies and programmes along the humanitarian, development, and peace continuum.
- (b) Knowledge management for evidence-based decision-making.
- (c) Capacity development of key national and county-level institutions and stakeholders.
- (d) Integrated people-centered delivery of SRHR information and services; and
- (e) Strengthened coordination, partnership, inter-county learning for accelerating progress towards universal SRHR within the unifying framework of universal health coverage.

This will ensure increased numbers of national and county institutions that effectively engage adolescents and youth in planning and decision-making. It will also ensure that the number of adolescents and youth receiving integrated sexual and reproductive health information increases. This will be through enhanced access to life skills and SRHR information among young people in and out of school. The project will also contribute to increased number of sectors having strategies on adolescent and youth-friendly sexual and reproductive health issues in their sectoral plans. The project will contribute to entrenching youth mainstreaming across the sectors within the national government sectors and also within the devolved units. This will guide all players in appreciating and ensuring youth-centric policies, planning and programming. Adolescents, in particular adolescent girls, and youth will be better able to make informed choices and participate in relevant decision-making about their sexual and reproductive health and reproductive rights.

b) Project objectives/ Outcomes

The specific objectives are to:

- i. Support the youth to manage their health by providing information on reproductive health;
- ii. Develop and implement laws, policies and programs that promote adolescent sexual reproductive health and reproductive rights;
- iii. Facilitate adolescent and youth participation in decision-making, including in humanitarian and peacebuilding actions;
- iv. community mobilization for increased demand and support for adolescent and youth sexual and reproductive health services and information;
- v. Integrate adolescent sexual and reproductive health programming with economic empowerment, in collaboration with the private sector;

vi. Enhance service delivery for the youth vii. Scale-up innovative integrated sexual and reproductive health information and services for young people with disabilities and key populations. The expected project outcomes are:			
i) Increased youth participation in community, county and national development; ii) Increased awareness on national values; iii) Reduced prevalence rates of drugs and substance and drug abuse; iv) Increased participation in democratic processes; v) Enhanced livelihoods; and vi) Enhanced awareness on youth issues within the community.			
c) Proposed Project Outputs			
vii) Existence of a Youth Development Index viii) Existence of a youth development Act ix) Adolescents and youth receiving integrated sexual and reproductive health information through Youth Empowerment Centres x) Existence of a functional platform for coordination of stakeholders working in the youth empowerment space xi) Youth friendly reproductive health services provided xii) Youth engaging in recreational activities to enhance their mental wellness; and xiii) Enhancement youth empowerment in the YECs and other Youth Spaces			
d) Project activities and Inputs			
i) Youth Development Index: Support the establishment of a National Youth Development Index (YDI) to support and strengthen evidence-based programming ii) Youth Development Act: to regulate policy implementation, youth development programmes, projects and the stakeholders in the country iii) Activate Youth Empowerment Centres to facilitate access to SRHR information and holistic empowerment of adolescents and Youth iv) Capacity build YEC Managers on youth policies, programming, provision of integrated SRHR information and Services and reporting. v) Coordination Meetings for Youth Implementing Partners vi) Quarterly Monitoring and Evaluation vii) Joint Monitoring The following will be required:			
i. Surveys ii. Workshops			
e) Project Logical Framework Matrix			
Narrative	Indicators	Sources/ Means of Verification	Assumptions
Goal (MTP/CIDP) Provide youth friendly services to the youth of the Republic of Kenya in order to address their diverse socio-economic needs.	No. of YECs operationalized Youth Development Index No. of Youth Trained No. of Youth accessing services at the YECs	i) M&E reports; ii) Kenya YDI Report	i) Full participation of key stakeholders ii) YECs will be available for Equipping and refurbishing iii) Full participation of youth and all other key stakeholders

<p>Project Objectives/Outcomes To coordinate provision of youth friendly services</p>	<p>i) No. of youth accessing services in the centers ii) No. of programmes conducted in the YECs targeting youth</p>	<p>i) Reports; ii) M&E reports; iii) Lists of youth trainees; iv) Lists of youth accessing YECs daily</p>	<p>iv) Funds will be available to construct the YECs; v) Ownership of programmes by youth and other key stakeholders; vi) Full participation of key stakeholders</p>
<p>Key Outputs i) Youth Development Index established ii) Youth Development Bill developed and enacted</p>	<p>i) No. of forums ii) No. of surveys iii) No... of youth engaged iv) No. of youth trained in life skills v) No. of youth accessing YECs daily, monthly, annually</p>	<p>i) Reports; ii) M&E reports; iii) Lists of youth trainees; iv) Lists of youth accessing YECs daily v) Monthly analysis of youth access to YECs</p>	
<p>Key Activities i) Establishment of a National Youth Development Index (YDI) ii) Development of Kenya Youth Development Bill iii) Capacity building Youth Empowerment Centres (YECs) Managers iv) Meetings for Youth Implementing Partners v) Quarterly Monitoring and Evaluation vi) Joint Monitoring On completion: i) Capacity building of youth; ii) YDI established and disseminated iii) Awareness creation on government national development agenda, reproductive health, drug and substance abuse</p>	<p>i) Existence of a YDI ii) Existence of Bill iii) No. of Managers capacity build iv) No. of</p>	<p>i) Reports ii) Kenya YDI Report iii) Minutes of meetings On completion: i) Reports ii) Lists of participants;</p>	<p>i) Availability of land and funds; ii) Ownership of programmes by youth and other key stakeholders; iii) Full participation of key stakeholders On completion: i) Cooperation from key partners and collaborators ii) Availability of financial and human resources to train youth iii) Availability of Wi-Fi, broadband or fibre optic internet iv) Availability of facilities</p>
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			

<ol style="list-style-type: none"> 1. Youth Policy and Empowerment 2. Mainstreaming Youth in National Development 3. Managing and Promoting engagement with Youth for National Development 4. Harnessing Youth Talent for National Development 5. Business Innovation and Incubation 6. Facilitate the mobilization of resources for youth entrepreneurship and development 7. Self-development programme designed for young persons in Kenya to equip them with positive life skills 8. National Volunteer Policy and interventions through work, community, service, and various learning opportunities 9. Coordination of the National Internship & Apprenticeship Programme in both public and private sectors 10. In collaboration with other stakeholders, promote interventions to enhance access to employment for youth. 11. Policy on Kenya’s creative economy across film, pageantry, Theatre, Fine, Performing and Literary Creative Industries 12. Development of the Film Industry 13. Promotion of investments in the development of the creative industry 14. Lead in the development of the creatives industry as a key driver of the Kenyan economy.
<p>2. Management of the Project.</p>
<p>The Youth Affairs and Creative Economy in collaboration with the UNFPA with oversight from NCPD will manage the project.</p>
<p>3. Project Implementation Plan</p>
<p>The Youth Affairs and Creative Economy (SDYACE) will focus to ensure that data on youth empowerment is readily available for decision making; that stakeholders working in the youth empowerment space are well coordinated and that youth are better able to make informed choices and participate in relevant decision making about their Sexual and Reproductive Health and Rights (SRHR) and their overall wellbeing. To achieve this, the department will:</p> <ul style="list-style-type: none"> • Develop the Youth Development Index; • Finalize the Kenya Youth Development Bill • Activate Youth Empowerment Centers to facilitate access to SRHR information and holistic empowerment of adolescents and Youth • Capacity build YEC Managers on youth policies, programming, provision of integrated SRHR information and Services and reporting. • Activate SRH&R education in youth empowerment centers • Strengthen coordination of actors working in the youth empowerment space • Hold stakeholder dialogue forums. <p>This will be adjusted as appropriate with each year’s Annual work-plan, other subsequent UNFPA Country Program and GoK Priorities.</p> <p>Consequently, more young people will be reached with integrated SRHR information; there will be better coordination of stakeholders working on youth empowerment; data on youth empowerment will be readily available for decision making; and there will be harmonized programing in the youth sector.</p>
<p>4. Monitoring and Evaluation</p>

The Government and UNFPA will work with other United Nations agencies, multilateral and bilateral partners to conduct national and county -level monitoring and evaluation for improved reporting through the established ‘delivering as one’ mechanism. This will be implemented in collaboration with key national stakeholders and in coordination with the monitoring and evaluation of the United Nations Sustainable Development Cooperation Framework (UNSDCF). UNFPA and partners will jointly develop and implement a monitoring and evaluation plan to track and report on the programme’s results in line with the Government and UNFPA policies and guidelines.

The project will rely on national and county mechanisms to systematically obtain evidence to track the contribution of the project to national priorities. Feedback mechanisms will be set up to inform programme management decisions. The performance monitoring and evaluation process will include regular quarterly and annual programme reviews as well as thematic (joint programme) evaluations. Additionally, monitoring, evaluation and assessment shall be undertaken through strong partnership between national and county governments, private sector, development partners, NGOs, CSOs, FBOs, other stakeholders and the youth.

5. Risk and Mitigation Measures

Partners will be selected based on their strategic relevance and ability to produce high-quality results and appropriate risk analysis. National execution will be the preferable implementation modality. Policy changes or lack of alignment of priorities between national and county governments could present a challenge. The State Department will proactively scan the political and policy environment to explore strategic windows to maintain the delivery of set project results.

Project implementation might be impacted by reduced financial resources, and accountability capacities. To mitigate these risks, partnerships and the resource base will be diversified and broadened, including by leveraging domestic sources and through frequent spot checks, monitoring and training and sensitization of implementing partners and stakeholders.

The resource mobilization, partnership and communication plans will be reviewed periodically to reflect current realities and ensure accountability. Whenever feasible, joint proposals will be developed with other United Nations agencies for funding from Governments, development partners and the private sector.

6. Project sustainability

To ensure continued service provision to the youth through the project, sustained resource mobilization strategies must be put in place in the project management cycle to ensure that the centers operations are sustainable. The sustainability plan is dependent on commitment from the government, local communities, private sector, development partners, corporate organizations and other stakeholders.

Strategies to ensure the project’s sustainability include;

- i) Establishment of a robust and well trained/sensitized management, staff and partners;
- ii) Community ownership of the project initiatives at the counties to ensure continued resource allocation;
- iii) Forging linkages with other County and National government ministries and institutions to support the project initiatives
- iv) Lobbying County Governments for annual allocation of funds to similar youth focused projects;
- v) Forging linkages with non-state actors, such as NGOs, CBOs and FBOs.
- vi) Enhance monitoring and evaluation to promote service delivery and accountability.

7. Project Stakeholders and Collaborators

The following are the project stake holders and collaborators:

ix)	Ministries, Departments and Agencies (MDAs);			
x)	County Governments;			
xi)	Individual youth;			
xii)	Youth led and Youth-Serving Organizations;			
xiii)	Non-state actors including NGOs, CSOs, CBOs and FBOs; and			
xiv)	Development Partners.			
8. Project Readiness				
The existence of experience while implementing other Youth development initiatives and emerging issues that will be embedded in the project for enhanced delivery and outcomes.				
9. FINANCIAL ANALYSIS				
A. Capital Cost to Complete the project: Estimate the capital costs associated with the project				
Consultancy and Fees: N/A				
Land Acquisition Costs: N/A				
Site Access, Preparation and Utility: N/A				
Construction: N/A				
Equipment: 10M				
Other Capital Costs: N/A				
A. Recurrent Costs (Kshs.): Estimate the Recurrent Costs associated with the Project				
Labour Cost.....				
Operating Costs.....				
Maintenance Costs				
Others.....				
G. Estimated Total Project Cost Kshs. Per Year				
FY1 2022/2023	FY2 2023/2024	FY3 2024/2025	FY4 2025/2026	FY5 2026/2027
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
0M	6.15M	6.15M	6,15M	0M
H. Proposed financing options for the Project				
UNFPA and National Government of Kenya.				
I. other cost implications to other related projects				
None				
J. Operational Cost after Implementation				
None				

4. KENYA FILM SCHOOL

SECTION 1: PROJECT PROFILE			
Project Name:		Kenya Film School	
Project Reference Number:		BT-08	
Ministry/County Department:		Ministry of Youth Affairs ,Creative Economy and Sports	
Implementing Agency (MDA/CDA):		State Department for Youth Affairs and Creative Economy	
Initiating Department/Division/Section/Unit:		Department of Film Services	
Budget Vote:		1135	
Estimated Project Cost:		691M	
MTEF Sector:		Social Protection, Recreation and Culture	
Accounting Officer:		Principal Secretary, State Department for Youth Affairs and Creative Economy	
Official Contact Details:		KENCOM House, 3 rd Floor.	
Project Threshold:		Large/ Mega project	
Project Geographic Location:		Moi International Sports Centre Kasarani 1°13'41"S 36°53'26"E	
County: Nairobi	Sub-County: Kasarani	Ward: Kasarani	Village: Kasarani
Planned Start Date:		July, 2014	
Planned End Date:		June, 2026	
Date of Submission:		2023	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
<p>The Kenya Film School is a key project of the Kenya Vision 2030 as stated “A major goal of the industry is to become a significant player by developing a major motion picture production industry with sufficient employment, and capitalizing on the economic, social, and cultural rewards associated with such industries worldwide”. It is one of the programmes being implemented in the development of creative and technical skills as captured in the Second Medium Term Plan (MTP II) (2013 – 2017), Third Medium Term Plan (MTP III) (2018 – 2022) and the fourth Medium Term Plan (MTP IV) (2023-2027) respectively.</p> <p>The Bottom Up Economic Transformation Agenda (BETA) 2022 – 2027 recognizes the Film industry as an area that is significant in driving the Creative Economy. The youth are the cornerstone of Kenya’s future. There exists a large pool of talented and entrepreneurial youth who seek opportunities to exploit their talent-not handouts. Youth that seek to utilize their talents in pursuing the cinematic arts as an area of career opportunity and a way of employment creation thus feeding into the Creative economy. This project aims to harness this creative energy by providing skills and opportunity to talented but</p>			

disadvantaged youth- developing a talent pool for the film industry and contribute to the progressive attainment of the 60% local content quota.

It is a government sponsored institution registered under TVET Act whose key mandate is to **nurture talent** for the youth in film production and to ensure **inclusivity** in film training, providing a career opportunity to **talented youth from disadvantaged backgrounds** that seek to utilize their talents in pursuing the cinematic arts as an area of career opportunity and a way of employment creation.

Additionally, the establishment of the School was intended to bridge the **major gaps in technical skills development in the film industry** that were identified in a National Survey on the status of Film Education and Training undertaken by the State Department for Arts and Culture in 2015.

The School also seeks to promote indigenous Kenyan creative and production talent in order to increase domestic Kenyan content in our TV channels to 60% half of which it is anticipated to be independently produced.

Currently in its fifth intake, the School has trained a total of **219 youth in the four disciplines of film making and has registered an 80% school to job transition rate annually.**

2. Problem Statement

The National Survey on the status of film education and training and skills development identified the following gaps:

Currently higher learning institutions in Kenya do not adequately provide the film industry with graduates who are equipped with relevant industry skills. Severe skill deficiencies exist because of the purely academic approach undertaken in film training.

Access to private education in film training is expensive and fees remain a barrier for the majority of youth

The training areas do not meet the needs of the industry in several key areas and are not coordinated. Training for local producers beyond the intricacies of budgeting and scheduling to understand the business of film making, as well as how to develop business plans for their companies.

Students are admitted on academic excellence grounds and not 'passion' to be in the film industry.

Typical film courses are oversubscribed, straining teaching resources and teaching methods

Certain industry positions have been identified as hard to fill- attesting to the need for an appropriate intervention stemming from training in expanded skillsets

Lack of opportunities for youth talented in film to realize their potential in cinematic arts.

The establishment of the Kenya Film School was crucial in addressing the gaps cited above. The first ever innovative talent-based approach to film training was mooted- in which talent identification, selection and development formed the core pillars for student eligibility and the roll out of the training programs in the School. This was to ensure inclusivity of all eligible youth in the country- making film making an area of career opportunity.

National in nature and public funded, the school recruits' students from talented but disadvantaged backgrounds on a purely demonstrated talent basis for an intensive 1-year hands-on, total immersion program whose curriculum is arrived at through intensive industry engagement. This is to ensure that the course content is based on the reality of the skills deficiencies that exist in our industry and ways in which this deficiency can be remedied.

Kenya's film industry earns about 11 billion annually and is growing at an annual rate of 10 %. The youth population of this nation stands at 9.1 million making up for 33 % of the total population and constituting 58% of the labour force. There is need to ensure that well trained and empowered youth who are cinematically inclined tap into the vast opportunities that exist in this sector which has been touted as the last frontier for job creation.

3. Relevance of the Project Idea

This project is captured in the fourth Medium Term Plan (2023-2027). **The Government recognizes that the youth are the nation’s greatest asset and has continued to give high priority to inclusive and quality education, with the aim of nurturing a globally competitive workforce to drive economic growth and spur job creation.**

The idea behind the establishment of the school is **also derived from the ongoing reforms in the Education sector that is shifting its focus to Competency based training such as the one prescribed in this project to improve the quality and relevance of education by establish centers of excellence and innovation hubs to tap into the talent pool of our young people.** This will ensure that the country has a strong talent pool that is attractive to investors which can be exported in the region and beyond. Indeed, one of the pillars of the Competency based curriculum is the **use of imagination and creativity- a key tenet of the talent-based film training** offered by the School.

Under the TVET Act, the School acquires relevance as an institution set to improve the quantity and quality of the middle level workforce by aligning the curriculum to the needs of the industry.

Education that promotes social equity-**providing inclusive and equitable access, nurturing every learner potential leading to engaged, empowered and ethical citizens is one of the national goals of education.** The target group of the School is talented and disadvantaged youth who are cinematically inclined but are locked out of formal film training programs owing to the lack of academic grades and finances required access film training.

Through the success of this project, the Government seeks to promote talent exploitation as an approach to employment creation and economic growth.

SECTION 3: SCOPE OF THE PROJECT

Currently as incubation Centre, the aim is to grow the school into a national institution that recruits students from all forty-seven (47) Counties-giving the school the face of Kenya. There is need to grow the facilities and equipment in the School to enable the inclusion of all eligible youth targeted by this program. This will be done through the **customizing the current training venues into studios, laboratories, lighting ateliers, and auxiliary facilities for film training in four major disciplines and four minor disciplines and the acquisition of industry standard equipment in keeping with the globally accepted standard for student to equipment ration for film talent-based training program that stands at 1:3.**

The **second phase of this project involves the relocation of the School to an ultra- modern multi- level facility that will be built in the Konza ICT Park.** The fully equipped facility will house the school administration block, classrooms, multi-level studios, pre and post production facilities, lighting atelier and design studios for special effects, animation and Kenya’s first virtual reality training facility. A 100-bed student accommodation and recreation center will be built adjacent to the facility.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To transform the film industry by creating and developing a talent pool of young, multi-skilled market ready film practitioners.

b) Project Objectives/Outcomes

The Project objectives/ Outcomes are as follows;

Project objectives	Project outcomes
i. To offer operational training in the use of industry standard tools and techniques for pre-production to post-production	Enhanced skills for young talent to produce content
ii. To provide a high degree of proficiency in the art and craft of visual storytelling qualifying students to work in film, video or web creation industries and independent production.	a) Skilled graduates for the film industry b) Developed Talent-Based Curriculum

iii. To enhance competencies, innovativeness and creativity in identified gaps in film production technical skills development.		Increased Multi-skilled practitioner for the Film Industry.	
c) Proposed Project Outputs			
The Project Outputs will be the following;			
Direct Project Outputs	Indicators	Means of Verification	
Multi-skilled film practitioner	Increased Multi-skilled practitioner for the Film Industry.	No. of graduates absorbed in the industry	
Increase in independent production	Increased independent productions in the industry	No. of graduates independently contributing to the local content quota	
Talent based curriculum	Developed Training curriculum	Approved Training Curriculum	
d) Project Activities and Inputs			
The following are project activities and inputs;			
Project Output	Major Project activities		
Equipped Film School	<ul style="list-style-type: none"> a) Lighting ateliers, b) Computer labs, c) Video editing suites d) Student classrooms e) Digital production studios f) Refurbishing of tuition blocks 		
Talent-based Curriculum	<ul style="list-style-type: none"> a) Developing a training curriculum for the school b) Admitting and Training of students 		
e) Project Logical Framework Matrix			
Narrative	Indicators	Sources/Measures of Verification	Assumptions
Goal (MTP/CIDP) To transform the film industry by creating and developing a talent pool of young, multi-skilled market ready film practitioners.	No. of skilled film practitioners trained.	Employment records of local production houses KFC Database	Continued industry support
Project Objectives/Outcomes To offer operational training in the use of industry standard tools and techniques for pre-production to post-production	No. of students trained and graduated	Annual training report	Training program will continue to gain currency and attract all eligible youth on talent grounds.

To set up training infrastructure	Established studios Established tuition rooms		
Key Output			
Industry responsive skilled trainees	No. of graduates	Roll of graduates	Budgetary provision
Operational sound studio	Sound studio	Project reports and completion certificates	
Usable Tuition rooms	Tuition rooms	Project reports and completion certificates	
Key Activities			
Talent based training	Schedule of training	Annual reports on curriculum implementation	Budget approval and provision
Setting up an atelier	Contract for construction of lighting atelier	Contract documents	
Customization and fitting and equipping of editing studios	Contract for editing studio facilities	Contract documents	
Customization and setting up and equipping tuition rooms	Contract for tuition facilities	Contract documents	
Setting up a Computer Lab	Contract for Computer Lab facilities	Contract documents	
Setting up Digital production studios	Contract for Digital production studios	Contract documents	
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			
The Department of Film services is mandated to produce and disseminate public information through audio-visual means. Through the project of Kenya Film School, the department seeks to train a diverse calibre of eminently alert, curious, creative and innovative, responsible and effective and enterprising filmmakers. The trained talent pool will serve to deliver the needed transformation in the film industry.			

2. Management of the Project		
The Department of Film Services has the managerial and technical capacity- and a long history of working youth groups countrywide through its regional film offices.		
3. Project Implementation Plan		
The following is the project implementation plan;		
Project Activities	Timelines	
Recruitment of students	Annually Recruit student (February to April 2024)	
Recruitment of Trainers	Annually recruit trainers (January to March 2024)	
Preparation of specifications for equipment and customizing of facilities	Continuously develop equipment specification for student trainees (July to August 2024)	
Tendering for equipment and customization works	Tendering process (August to September 2024)	
4. Monitoring and Evaluation		
Quarterly meetings and reports. Certification of works as specified in the project implementation plan;		
WHAT to monitor	HOW to monitor	WHEN to monitor
Training	Internal Monitoring and Evaluation	Quarterly
Completion rate for studios	Joint Monitoring and Evaluation with Public Works	Quarterly
Equipping of studios	Internal Monitoring and Evaluation	Quarterly
Completion rate for tuition rooms	Joint Monitoring and Evaluation with Public Works	Quarterly
5. Risk and Mitigation Measures		
RISK	MITIGATION	
Inadequate budget provision	Reviewing the scope of the project	
Rapid change in film technology	Benchmark with the industry	
Inconvenience from schedules sports events	Consider relocation to Konza	
6. Project Sustainability		
Once the project is completed, the facility will continue to enrol students from all parts of the country based on their talent. The projected is anticipated to cost 80M annually with operational costs of 20M . The project will raise revenue i.e. AIA of 4M per annum from collaboration with partner institutions in capacity building activities and from school fees generated the rest of funds to be sourced from GK. The project is anticipated to gain increased partnership partnerships and collaboration with industry to ensure absorption of graduates.		
7. Project Stakeholders and Collaborators		
The Project has the following stakeholders and collaborators:		
Stakeholder	Stakeholder Role/Interest	

State Department of Broadcasting and Technology	Oversight and M&E of the project								
Stakeholders (Film Industry Associations and Guilds)	Validation of curriculum								
Production houses, Television stations	a) Provision of work experience opportunities b) Employment of school graduates								
County Governments	a) Hosting of recruitment exercises b) Sponsorship of students								
National Treasury	Provision of funds								
Collaborators (Canon, Multichoice Talent Factory USIU, KCA University)	Technical support to the teaching and upscaling of training needs								
Insurance firms	Insuring of Assets for the School								
8. Project Readiness									
This is an ongoing project .									
9. FINANCIAL ANALYSIS									
Capital Cost to complete the project: 691M									
Consultancy Fee: N/A									
Land Acquisition Costs: N/A									
Construction: Kshs 258 Million									
Equipment: Kshs 323 Million									
Other Capital Costs: 110 Million									
Recurrent Costs to complete the project:									
Labour Cost: Included in contract									
Operating Costs: Included in contract									
Maintenance Costs:									
Others: N/A									
Estimated Total Project Cost Kshs Per Year									
FY4 2017/18	FY5 2018/19	FY6 2019/20	FY7 2020/21	FY8 2021/22	FY9 2022/23	FY10 2023/2024	FY11 2024/25	FY12 2025/26	FY13 206/27
Total (Kshs M)	Total (Kshs M)	Total (Kshs M)	Total (Kshs M)	Total (Kshs M)	Total (Kshs M)	Total (Kshs M)	Total (Kshs M)	Total (Kshs M)	Total (Kshs M)
65	30	30	50	20	50	100	100	150	38
Indicate the proposed financing options for the project;									

Government of Kenya Only
Cost implications to other related projects
N/A
Operational Costs after implementation
Modernization of Equipment-Kshs 20M per year Equipment maintenance – Kshs 3M per year

5. ESTABLISHMENT OF KENYA ASSOCIATION OF YOUTH CENTERS (KAYC)

SECTION 1: PROJECT PROFILE	
Project Name	Establishment of Kenya Association of Youth Centers (KAYC)
Project Reference Number:	
Ministry	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA)	State Department for Youth Affairs and Creative Economy
Initiating Department / Division / Section / Unit	Directorate of Policy, Research and Mainstreaming
Budget Vote (Where applicable)	1135
Estimated Project Cost	Kshs. 823 Million
MTEF Sector	Social Protection, Culture and Recreation Sector
Accounting Officer	Mr. Ismail Maalim Madey
Official Contact Details (Provide email, telephone number, postal and physical address):	Email Address: ps@youth.go.ke Telephone: (020)2240068 Postal Address: - P.O Box 34303-00100 Nairobi Physical Address:- Kencom House 3rd Floor, Moi Avenue
Project Threshold	Medium
Project Geographic Location (Provide GPS Coordinates here):	47 counties
County:47 Counties Sub-County: All Ward Village	
Planned Start Date	1 st July 2023
Planned End Date	30 th June 2027
Date of Submission	30 th June 2023
SECTION 2: PROJECT BACKGROUND	
1. Situation Analysis	
<p>State Department for Youth Affairs and Creative Economy play a coordinative role to bring together all actors in the youth space to ensure coordinated achievement of all set goals of achieving the myriad youth issues. Over the years, the Government of Kenya (GoK) has initiated various measures to address the challenges facing the youth, in all sectors of the economy and spheres of the society. The youth transition spectrum barriers across all sectors of the economy and society poses a new challenge of having relevant infrastructure supporting the youth. On one hand, levels of youth unemployment and underemployment, hopelessness, crime, gambling, and radicalization pose a major challenge for both the State and Non-state actors. Part of the measures are the establishment of youth centres. A Youth Centre is a one-stop-shop for youth to get a helping hand to connect with each other and/or the community. Youth centres host most of the youth sector activities providing a flexible and modern working environment for local, national, regional and international activities. Here young people meet and participate in a variety of activities, for example play football, basketball or table tennis, undertake training/capacity building activities and religious activities. These centres vary in their activities across the globe, and have diverse histories based on shifting cultural, political and social contexts and relative levels of state funding or voluntary action. Youth centres provide the young people with an avenue to understand the world around them. They hold different sessions to educate young people about different topics regarding their health and worries, e.g., contraception. These centres normally have a leader youth worker who organizes trainings/workshops to empower the young people to contribute positively in national development. They also hold charity events and volunteer/community service exercises hence strengthening their ties to the community and broadening their support network, exposing</p>	

them to people with common interests, neighbourhood resources, fun and fulfilling activities. Youth Centres run programmes and activities in close co-operation with both government and non-governmental youth organizations that represent a wide diversity of interests: political, socio-educational and religious youth groups, rural youth movements, trade union and young workers' organizations, children's organizations and environmental networks.

In Kenya various actors have invested in creating various support structures to address challenges facing the youth. In particular, the Government has established 150 Youth Empowerment Centers Countrywide and 183 Ajira Digital Hubs. Non-state actors such as Young Men Christian Association (YMCA) and Kenya Scouts Association among others have established youth centers countrywide to support Positive Youth Development (PYD). In addition, International Youth Federations (IYF) and other Non-Governmental Organizations have established youth centers in Kenya. In the MTP-III, the Government prioritized establishment and operationalization of KNAYC as an umbrella body of all youth centers in the country. The emergency of the COVID-19 pandemic and the associated economic crisis, poses huge global and local challenges. The health, social and economic impact has affected all segments of the population but is particularly detrimental to social groups in vulnerable situations such as the Youth. Epidemics and economic crises have a disproportionate impact on these vulnerable groups, which can trigger worsening inequality and poverty. The global crisis requires coordination of stakeholders, a global solution, local implementation of effective socio-economic and public health policies and solidarity.

2. Problem Statement

Despite the idea of establishing the KAYC, as an umbrella body of all youth centers in the country remaining a priority agenda for the Government over the years, it has yet to be realized. Since 2003, the government has gradually expanded the structures, policies and interventions for youth empowerment in Kenya. Article (55) of the Constitution of Kenya, 2010, directs the state to institute deliberated measures to address the challenges facing the Youth in the society for enhanced Positive Youth Development.

Yet, existing youth centers have no appropriate structured accountability mechanisms, to support coherent access to youth centers and sustainability frameworks for collective action to unleash youth potential under the dynamic changing environment of youth development.

3. Relevance of the Project Idea

The youth demographic dividend creates an opportunity for harnessing the full potential for youth through integrated holistic support platforms such as KAYC. The aim of the KAYC will be to create a network of youth centers in Kenya, to support the activities on the local level and partnership activities between members on the national level. This will involve state and counties, youth organizations in Kenya and abroad, and other institutions involved in youth work.

The KAYC will create an integrated holistic support platforms for harnessing the full potential of the youth; It is an innovative way of strengthening collective action on a range of youth centers, as fundamental support structures among the service providers thus create synergy among the existing youth centers for Positive Youth Development and sustainability of youth empowerment for accelerated development, Be one of the institutionalized support structures for accountability in the delivery of youth access to friendly and safe spaces and ensure harmonized/standardized service provision in all youth centres countrywide. Further, support networked service delivery in all youth centres countrywide, promote continuous research and surveys on youth specific needs for design of customized services within specific centres and regions, supporting new youth centres, analysing current situation and needs of youth centres, supporting youth workers, organizing seminars and training courses, introducing new methods in youth work, Information exchange between different actors, sharing ideas and inputs for national youth policy as well as provision of leadership to all youth serving organizations countrywide, promotion of youth empowerment in youth environmental matters, campaigns to reduce crime and drug abuse, support of youth employment and enterprise development, enhanced youth participation in national and community affairs thus addressing real challenges in the society for transformative development and recreational and youth health activities within the centres.

KAYC thus seeks to realize Vision 2030 priorities in the MTP-IV, and article 55 of the Constitution of Kenya, 2010. It focuses on implementing the Government Executive Order No.2 of 2023 as one of the Mandates of the State Department for Youth Affairs and Creative Economy where Kenya Association of Youth Centres has been identified as an Institution under the State Department of Youth Affairs and the Arts. This will by extension achieve the National Young Peoples Agenda and the BETA

SECTION 3: SCOPE OF THE PROJECT
The project aims to establish a National Association of Youth Centers as an umbrella body of all youth centers in the country. The project will also constitute one Association of Youth Centres in every region to coordinate all youth centers in each region thus cater for all youth aged between 18 and 35 years across the 47 counties.
SECTION 4: LOGICAL FRAMEWORK
a) Goal
Equity in Access, Control and Participation in Resource Distribution for Improved Livelihood of Women, Youth and Vulnerable Groups. Through strengthened structures of Youth Centers for networking, accountability and sustainability.
b) Project Objectives/Outcomes
<ol style="list-style-type: none"> 1 Reduced transaction costs in access to youth development services 2 Enhanced professionalism and coordination of youth activities 3 Sustainability and improved coherence in delivery of youth center services 4 Improved coordination of youth work and activities within the youth centres in addressing real challenges in the society for transformative development. 5 Viable relationships between youth serving organizations operating in Kenya and other regional or international youth organizations established;
c) Proposed Project Outputs
<ol style="list-style-type: none"> 1. Feasibility study and Mapping of centres accomplished 2. Guidelines and relevant action plans that will promote effective operationalization of the KAYC structures and existence developed; 3. Capacity building programs for youth serving organizations to improve effectiveness designed; 4. KAYC management information systems developed;
d) Project Activities and Inputs
<p>The project seeks to establish the KAYC as an umbrella body of all youth centers in the country. This project has three components/Outputs.</p> <p>Component/Output 1: Initiate the establishment of a National Association of Youth Centers: The objective of this component is to develop a legal framework to operationalize and institutionalize the structure for implementation MTP IV of Vision 2030 and the Executive Order No.1 of January 2023.</p> <ol style="list-style-type: none"> 1. Carrying out a Feasibility study 2. Mapping of existing youth centres 3. Stakeholder engagement 4. Development of a cabinet memo and sessional paper <p>Component/Output 2: Establishment and Operationalization of the KAYC Secretariat: The objective of this component is to put in place a secretariat that will be responsible for setting the groundwork, and subsequent day to day running of the KAYC national office</p> <ol style="list-style-type: none"> 1. Formulation of criteria on establishment of the secretariat 2. Secretariat induction, training and capacity building 3. Development of youth centres operation frameworks, guidelines and standards 4. Development of an M&E framework 5. Validation of youth centers operational frameworks, guidelines and standards, and the M&E framework

<p>Component/Output 3: Capacity Building of Youth Centers: The objective of this component is to develop the Capacity for Youth Centers for proper coordination and management of the centres</p> <ol style="list-style-type: none"> 1. Stakeholder’s sensitization and engagements 2. Capacity building of youth centres 3. Monitoring and evaluation <p>Component/Output 4: Development of KAYC Management Information Systems: The objective of this component/output is to ensure Sustainability of the KAYC</p> <ol style="list-style-type: none"> 1. Development of a KAYC MIS 2. Registration of youth centres under the KAYC 3. Establishment of the national and regional chapters

e) Project Logical Framework Matrix			
Narrative	Indicators	Sources / Means of Verification	Assumptions
<p><u>Goal (MTP/CIDP)</u> Equity in Access, Control and Participation in Resource Distribution for Improved Livelihood of Women, Youth and Vulnerable Groups.</p>	<p>KAYC established Sustainable support framework established</p>	<p>Legal notice Operational offices Reports</p>	<p>Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors</p>
<p>1. <u>Project Outcomes</u> Reduced transaction costs in access to youth development services</p>	<p>Increased number of youth accessing services</p>	<p>Reports</p>	<p>Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors</p>
<p>Enhanced professionalism and coordination of youth activities</p>	<p>Reduced youth complaints and grievances</p>	<p>Status reports</p>	<p>Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors</p>
<p>Sustainability and improved coherence in delivery of youth center services</p>	<p>Increased youth friendly services</p>	<p>Status reports</p>	<p>Availability of necessary resources Cooperation by stakeholders</p>

			Responsiveness from the youth actors
Improved coordination of youth work and activities within the youth centres in addressing real challenges in the society for transformative development.	Improved service delivery	Status reports	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
Viable relationships between youth serving organizations operating in Kenya and other regional or international youth organizations established;		Status report	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
<p>2. <u>Key Output</u></p> <p>3. Feasibility study and Mapping of centres accomplished</p>	<p>Feasibility study findings</p> <p>Mapped centre</p>	Status report	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
4. Guidelines and relevant action plans that will promote effective operationalization of the KAYC structures and existence developed;	Guidelines and action plans in place	Status report	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
Capacity building programs for youth serving organizations to improve effectiveness designed;	Capacity building programs in place	Status report	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
KAYC management information systems developed;	<p>KAYC MIS in place</p> <p>National and regional chapters established</p>	Reports	Availability of necessary resources

			Cooperation by stakeholders Responsiveness from the youth actors
<u>Key Activities</u> Carrying out a Feasibility study	Study findings	Reports	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
Mapping of existing youth centres	Mapped centres	Reports	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
Stakeholder sensitization and engagement		Reports	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
Development of a cabinet memo and sessional paper	KAYC legal frameworks in place	KAYC structure in place and operationalized Reports	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
Formulation of criteria on establishment of the secretariat	KAYC Secretariat criteria of establishment in place and operational	Status report	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors

Secretariat induction, training and capacity building	KAYC Secretariat put in place and operational KAYC Capacity strengthened	Status report	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
Development of youth centres operation frameworks, guidelines and standards	Functional Guidelines and frameworks Sustainable support framework established	Reports	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
Development of an M&E framework	Functional framework Sustainable support framework established	Reports	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
Validation of youth centers operational frameworks, guidelines and standards, and the M&E framework	Functional frameworks	Reports	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
Stakeholder's sensitization and engagements		Reports	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
Capacity building of youth centres		Reports	Availability of necessary resources Cooperation by stakeholders

			Responsiveness from the youth actors
Development of a KAYC MIS	Functional MIS	Reports	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
Registration of youth centres under the KAYC	Availability of data	Reports	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors
Establishment of the national and regional chapters	National and regional chapters established	Status reports	Availability of necessary resources Cooperation by stakeholders Responsiveness from the youth actors

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The core mandate and responsibilities of the SDYA include the following mandate.

1. Youth Policy and Empowerment
2. Mainstreaming Youth in National Development
3. Managing and Promoting engagement with Youth for National Development
4. Harnessing Youth Talent for National Development
5. Business Innovation and Incubation
6. Facilitate the mobilization of resources for youth entrepreneurship and development
7. Self-development programme designed for young persons in Kenya to equip them with positive life skills
8. National Volunteer Policy and interventions through work, community, service, and various learning opportunities
9. Coordination of the National Internship & Apprenticeship Programme in both public and private sectors
10. In collaboration with other stakeholders, promote interventions to enhance access to employment for youth.
11. Policy on Kenya’s creative economy across film, pageantry, Theatre, Fine, Performing and Literary Creative Industries
12. Development of the Film Industry
13. Promotion of investments in the development of the creative industry

<p>14. Lead in the development of the creatives industry as a key driver of the Kenyan economy.</p> <p>To achieve this, the State Department for Youth Affairs and Creative Economy must play a coordinative role to bring together all actors in the youth space to ensure coordinated service delivery by all youth centres in addressing the myriad youth issues.</p> <p>The Department will also work with other organization in the establishment of KAYC, these include; the Cabinet, the National Treasury and planning relevant MCDA, Donors and Development partners, Legislators, Private Sector, Professional bodies, YSOs, FBO and CBOs Trade unions and Civil Society, Youth and the general public</p> <p>The KAYC will also ensure youth centers have a sense of responsibility in the delivery of services to the youth and related actions achieved through sharing relevant information with youth serving organizations</p>			
2. Management of the Project			
<p>The State Department for Youth Affairs and Creative Economy comprises of a Principal Secretary, Secretary Youth Development, seven (7) directorates each headed by a Director, Regional, County and Sub-County field officers. These officers perform different functions at their respective levels all geared towards youth empowerment as indicated in the mandate.</p> <p>In order to ensure the successful implementation of the Project the State Department for Youth Affairs and Creative Economy will identify relevant stakeholders and put in place the Project Implementation Technical Committee (PITC).</p> <p>The PITC will be chaired by an appointee of the PS SDYAA from among officers in the implementing Division. The PITC will meet monthly (or as often as required). The committee will appoint a secretary from among its members. Members of this committee will be appointed by the PS from all directorates and SAGAs. The PITC will be responsible for the execution of all the activities of the project.</p>			
3. Project Implementation Plan			
<p>The State Department for Youth Affairs and Creative Economy (SDYACE) will plan to ensure that the KAYC is established. This will entail;</p> <ol style="list-style-type: none"> i. Carrying out a Feasibility study ii. Mapping of existing youth centres iii. Stakeholder engagement iv. Development of youth centres operation frameworks, guidelines and standards v. Development of an M&E framework vi. Validation of youth centers operational frameworks, guidelines and standards, and the M&E framework vii. Stakeholder’s sensitization and engagements viii. Capacity building of youth centres ix. Monitoring and evaluation x. Development of a KAYC MIS xi. Registration of youth centres under the KAYC xii. Establishment of the national and regional chapters 			
4. Monitoring and Evaluation Arrangements			
<p>The Project will be anchored on online platforms that have provisions for an M&E system and framework to gather accurate and disaggregated data needed for the key performance indicators. The project objective indicators include the number of views, reactions, beneficiaries, champions and voters. The system will also include ability to pick out FAQs and favourite topics, most active counties, average age of various categories of participants and any other information as will be agreed upon by the PITC.</p>			
5. Risk and Mitigation Measures			
<p>The Project Implementation Technical Committee (PITC) will address emerging technical issues in regard to the project. However the following are foreseen risks</p>			
Risk	Likelihood/Probability	Risk Impact	Mitigation Strategy
Insufficient budgetary allocation.	High	High	Engage partners to lobby for additional funding to address the resource gaps

Technical capacity gaps by implementing officers.	High	High	Capacity Building of the implementing officers to address gaps for efficient and effective implementation of the project.
Competition due to globalization, technological advancement and emerging issues	High	High	Development and operationalization of legal framework and regular reviews
Political interference	Low	Low	Capacity building and Lobbying
6. Project Sustainability			
The Kenya Association of Youth Centers (KAYC) will be organizing programs that are demand driven and responsive to needs of Youth associations and membership fees for the member organizations and resource mobilization by institution			
7. Project and collaboration			
Stakeholder	Level of Influence	Engagement Strategy	
The Cabinet	High	Lobbying and advocacy	
National Treasury and planning	High	Lobbying, Capacity building, advocacy	
MCDA	High	Lobbying, Capacity building, advocacy	
Donors and Development partners	High	Lobbying, sensitization, advocacy	
Legislators	High	Lobbying, sensitization, advocacy	
Private Sector, Professional bodies, YSOs, FBOs, CBOs	High	Lobbying, Capacity building, advocacy	
Trade unions and Civil Society	High	Lobbying, Capacity building, advocacy	
Youth and General public	High	Creation of awareness	
8. Project Readiness			
The government has embedded the idea in the MTP-IV Development Plan and the State Department for Youth Affairs and Creative Economy has already constructed and operationalized 157 Youth Empowerment Centers. In addition, management committees for Youth Empowerment Centers have been established.			
9. Financial Analysis			
A. Estimated Capital Cost to complete the project			
Consultancy Cost N/A			
Land Acquisition fees N/A			
Site Access, Preparation and Utility N/A			
Construction N/A			
Equipment 10M			
Other Capital Costs N/A			
B. Recurrent Cost (Kshs): Estimate the Recurrent Costs associated with the project			
Labour Cost N/A			
Operating Cost Kshs 50M			
Maintenance Cost N/A			
Others N/A			
C. Estimated Total Project Cost Kshs Per Year:			
FY1 2023/2024	FY2 2024/2025	FY3 2025/2026	FY4 2025/2027
Kshs.188M	Kshs.210 M	Kshs.425 M	-
D. Proposed source financing			
Government of Kenya			
E. Cost implications to other related projects			

Initial cost for preparation costs will impact on the recurrent resources' requirements of Kenya shillings Kshs.50,000,000

F. Operational Cost after Implementation

The project will be implemented once resources are available; the project will be implemented from January, 2023 and completed in July, 2027.

Activity/ Task Name	Expected Duration (months)	Est. Cost (M) (Kshs)	Expected Output	Key Performance Indicators	FY1-23/24 (M) (Kshs)	FY2- 24/25 (M) (Kshs)	FY3- 25/26 (M) (Kshs)
Carrying out a Feasibility study	3 months	8	Study findings	Study Report	8		
Mapping of existing youth centres	3 months	10	Mapped centres	List of Mapped Centres		10	
Stakeholder sensitization and engagement	3 months	20		Reports	10	5	5
Development of youth centres operation frameworks, guidelines and standards	3 months	20	Functional Guidelines and frameworks	Guidelines and Frameworks Documents		20	
Review of guidelines and frameworks		10					10
Development of a cabinet memo and sessional paper	1 months	2	KAYC legal frameworks in place	Approval Documents		2	
Formulation of criteria on establishment of the secretariat	3 months	5	KAYC Secretariat criteria of establishment in place and operational	Secretariat Formed		5	
Secretariat induction, training and capacity building	3 months	8	KAYC Secretariat put in place and operational & Capacity strengthened	Active Secretariat		8	
Secretariat further training and capacity building	3 months	10					10
Development of an M&E framework	3 months	10	Functional M&E frameworks	Active M&E		10	

Validation of youth centers operational frameworks, guidelines and standards, and the M&E framework	1 month	5	Functional Guidelines and frameworks	Validation Reports		5	
Stakeholder's sensitization and engagements	3months continuous	100		Reports	40	30	30
Capacity building of youth centres	continuous	200	Functional centres	Reports	100	50	50
Development of a KAYC MIS	3 months	10	Sustainable support framework established	Reports		5	5
Registration of the KAYC with the Youth Registrar	1 Month	5					5
Registration of youth centres under the KAYC	continuous	100		Reports			100
Establishment of the national and regional chapters	12 months	150	Functional chapters	Reports			150
Monitoring and evaluation	continuous	150		Reports	30	60	60
Total		823			188	210	425

6. LEASING, REFURBISHMENT AND EQUIPING OF NAIROBI CINEMA THEATRE (NAIROBI FILM CENTRE)-KENYA FILM CLASSIFICATION BOARD

SECTION 1. PROJECT PROFILE	
Project Name:	Leasing Refurbishment And Equipping Of Nairobi Cinema Theatre (Nairobi Film Centre)
Project Reference Number	1135101501

Ministry/ County/ Department	Ministry of Youth Affairs, the Arts and Sports		
Implementing Agency(MCA/CDA)	State Department of Youth Affairs and the Arts		
Initiating Department/Division/Section/Unit	Kenya Film Classification Board		
Budget Vote (where Applicable)	1135		
Estimated Project Cost	Ksh.991.90 Million		
MTEF Sector	Social Protection, Culture and Recreation		
Accounting Officer	Chief Executive Officer		
Official Contact Details (Provide email, telephone number, postal and physical address)	020 2050600, Info@kfcg.co.ke 44226-00100 NBI		
Project Threshold	Large		
Project Geographical Location (provide GPS Coordinates here):	Uchumi house, Nairobi. 1.2867° S, 36.8252° E		
County: Nairobi	Sub – County: Starehe	Ward: Starehe	Village: Starehe
Planned start Date	1 st July, 2016		
Planned End Date	30 th June, 2024		
Date of Submission			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The most critical function of the Board is Film Examination and Classification which entails reviewing films before they are exhibited to the public and prescribing the requisite classification rating according to the classification guidelines. The Board currently does not have the infrastructure and equipment to undertake this role and therefore relies on private cinema theatres to undertake the function.

Since independence the Government of Kenya has never invested film regulation infrastructure and equipment. This is a major impediment to the execution of the Board’s mandate due to over reliance on private infrastructure and goodwill from the public sector.

2. Problem statement

The most critical functions of the Board are Film Examination and Classification which entails reviewing films before they are exhibited to the public and prescribing the requisite classification rating according to the classification guidelines. The Board currently does not have the infrastructure and equipment to undertake this role and therefore relies on private cinema theatres to undertake the function.

The Board engages independent film examiners to undertake the work of Film Examination and Classification who are of different ages, races and cultures. This ensures that the outcome of the classification represents the concerns of the Kenyan public. Lack of equipment and infrastructure to undertake the work at the Board’s offices leads to inefficiency of the resource secured for the exercise.

The challenges encountered with the current arrangements include but not limited to: possibility of the examiner’s decision being influenced by the owner of the content since it is undertaken at their premises; logistics of transport and securing a venue for the exercise is expensive and time consuming; Inhibits adherence to the service delivery standards for the clients; increase in the amount of content to be classified has been experienced especially with the digital migration, film festivals and increase of online content distribution platforms.

3. Relevance of the Project Idea

The project is aligned to Medium Term Expenditure framework for the period 2023/2024 – 2025/2026 to the strategic goal of development of the film industry. The project is also aimed at the attainment of the Vision 2030 social pillar which focuses on imparting knowledge and skills to improve management of social systems. Nurturing a cohesive and knowledgeable society with core national values. Kenya Film Classification Board is a regulator of the film industry with the aim of protecting children from exposure to harmful content. This critical role can only be undertaken by the Board and cannot be delegated to the private sector.

This project is aligned to the Bottom-Up Economic Transformation Agenda (BETA) under the Digital Superhighway and Creative Economy pillar which highlights mainstreaming arts and culture infrastructure into the infrastructure development programme, and identified dedicated streams of resources for their development. Under the film sector commitment, the Government intends to establish a film ecosystem that convenes all stakeholders tasked with revitalizing growth of the sector. This project seeks to achieve this through the establishment of its five components.

The primary function of this project is to set up infrastructure for audio visual content regulation which in its idle capacity will be availed to the industry to showcase and monetize their diverse forms of work. This project encompasses upgrading of the film and broadcast content regulatory compliance systems, rehabilitating, and equipping of Nairobi Cinema premises and its subsidiary amenities with State-of-the-Art Equipment to create a platform where the youth can access facilities to venture into the creative arts (film and performing arts) productions. The infrastructure will be available to the film industry stakeholders at subsidized rates to showcase the different forms of Art such as Film Premieres and screenings, stage performances (thespian), art galleries and Music album launches among others. The project outputs also include a Mobile Cinema truck, Film and Broadcast compliance monitoring units, Cinematic Arts talent Nurturing Centres and Mobile Cinematic Arts talent Nurturing Centres which have a national reach.

SECTION 3. SCOPE OF THE PROJECT

Kenya thrives on an industrious, talented youthful population, particularly in Creative Arts. These talents need to be pooled together into a national economic workforce to transform the country through sustainable job creation. By tapping into the creative talent potential of the youth, the Leasing and refurbishment of Nairobi Cinema Theatre is component one of the Sinema Mashinani Project Roll-out (SMR) in the Republic of Kenya. The Nairobi Cinema Theatre will become a multi-purpose facility known as **The Nairobi Film Centre** with the following being set up; High Level Films Theatre cum Conference Centre, Upgraded Films Examination and Classification Centre, Licensing Centre, Regulatory Compliance Remedial Suite, Upgraded Broadcast Content Monitoring Centre. While this facility will provide infrastructure for Film and Broadcast Content regulation, the same will be available to the youth for production of quality films and broadcast content.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The goal of the project is to have a vibrant film industry

b) Project objectives/ Outcomes

Project objectives	Project outcomes
i. Establish and Sustain an Efficient System for Regulating the Creation, Distribution and Exhibition of Film and Broadcast Content in the country in line with the Film and Stage Plays Act Cap222	Number of films examined & classified, Number of licenses issued & Agents registered.)
ii. Encourage consumption of Film & Broadcast Content that has been duly rated by the Government for age suitability so as to protect children from exposure to inappropriate content, and to promote viability of film as an economic venture through promotion of a National Cinema Culture;	Number of films examined, classified and exhibited

<p>iii. Create a platform for;</p> <ul style="list-style-type: none"> • Showcasing innovations, • Conducting public sensitization initiatives on responsible consumption of Film & Broadcast content, • Continuous Engagement between the Government and Industry Stake-holders and Players • Exhibitions and Education initiatives, and • Maximizing access to Kenya’s Film Culture in the context of the country’s rich cultural diversity; 	<p>No. of films, stage performances, and other forms of creative works showcased at the facility.</p> <p>No. of stakeholder sensitization workshops held.</p> <p>No. of stakeholder sensitization workshops held</p> <p>No. of original works, films, stage performances, and other forms of creative works showcased</p>
<p>iv. Create Employment Opportunities and Nurture Cinematic Arts Talents in the Youth and the general Public interested in pursuing careers in Film and other Performing Arts;</p>	<p>No. of jobs created from the engagement in the production and showcasing of the films and other forms of art)</p>
<p>v. Create an Asset that generates income to the People and the Government of Kenya.</p>	<p>Amount of revenue generated by the facility and income generated by the various art engagements).</p>

c) Proposed Project Outputs

The Project Outputs will be the following;

Direct Project Outputs	Indicator for Project Output	Means of Verification
One (1) High Level Film Launch Theatre cum Conference Centre;	High Level Film Launch Theatre cum Conference Centre established;	Number of High-Level Film Launch Theatre cum Conference Centre established;
Three (3) Upgraded Film Examination and Classification Centre;	Upgraded Film Examination and Classification Centre installed;	Number of Upgraded Film Examination and Classification Centre installed;
One (1) Licensing & Registration Centre;	Licensing & Registration Centre established;	Number of Licensing & Registration Centre established;
Two (2) Regulatory Compliance Remedial Suites (twin system functionality for film classification and production); and	Regulatory Compliance Remedial Suites (twin system functionality for film classification and production) installed	Number of Regulatory Compliance Remedial Suites (twin system functionality for film classification and production) installed;
Cinemobile Equipment and systems	Cinemobile Equipment and systems established.	Number of Cinemobile Equipment and systems established.

d) Project activities and Inputs

(a) Nairobi Film Centre Minor Alterations Works; Minor Alterations Works will convert the Premises into a Multi-purpose Centre by setting up the following:

- i. High Level Films Theatre cum Conference Centre
- ii. Upgraded Film Examination and Classification Centre
- iii. Licensing Centre
- iv. Regulatory Compliance Remedial Suite
- v. Re-designed VIP Lounge
- vi. High Level Concession & ticketing booths
- vii. Management Office

b) Nairobi Film Centre Refurbishment Works; Refurbishment of the Premises with their Conversion into a High Level FILMS RELEASE CENTRE in mind by carrying out the following:

- i. Painting Works
- ii. Floor Tiling / Re-carpeting Works
- iii. Hall Furniture Replacement with Branding Finish
- iv. Acoustical Works
- v. Electrical Works
- vi. Hall Ambience Improvement Works
- vii. Elaborate Branding Works

(c) Furnishing of The New Look Nairobi Film Centre; This entails Supply, Delivery and Fitting of Furniture to the following sections;

- i. High Level Films Theatre cum Conference Centre
- ii. Upgraded Films Examination and Classification Centre
- iii. Licensing Centre
- iv. Regulatory Compliance Remedial Suite
- v. Re-designed VIP Lounge
- vi. High Level Concessionary & Ticketing booths
- vii. Management Office

(d) Equipping of New Look Nairobi Film Centre; This entails Supply, Delivery and Installation of Approved Equipment to the following sections;

- i. High Level Films Theatre cum Conference Centre;
- ii. Upgraded Film Examination and Classification Centre;
- iii. Licensing & Registration Centre;
- iv. Regulatory Compliance Remedial Suite;
- v. Cinemobile Equipment and Systems; and

(e) Capacity Building – this involves recruitment, 3year remuneration of both Professional and Non-Professional Staff for the Centre and training of the same officers on Centre Equipment Applications

(f) Staff Re-skilling – this involves Specialized training of Recruited Professional Staff by Manufacturers on the Equipment forming the Systems

(g) Project Risks Management Plan Implementation			
e) Project Logical Framework Matrix			
Narrative	Indicators	Sources/ Means of Verification	Assumptions
Goal MTP: Have a vibrant film industry	Popularity of classified Film and broadcast content	Film classification catalogue	Public support for classified content
Project objectives/ outcomes; a) Establish and Sustain an Efficient System for Regulating the Creation, Distribution and Exhibition of Film and Broadcast Content in the country b) Encourage consumption of Film & Broadcast Content that has been duly rated c) Create a platform for showcasing innovations	Operational system for content classification No. of classified contents Annual calendar of incubation events	Website portal Film classification catalogue Annual calendar	Public support for classified content
Key Output <ul style="list-style-type: none"> Online portal to support content creation, classification and feedback Expanded domestic film market One stop shop for film innovators Developed infrastructure for film and broadcast content classification. 	<ul style="list-style-type: none"> Upgraded Films Examination and Classification Centre Licensing & Registration Centre Regulatory Compliance Remedial Suites (twin system functionality for film classification and production) 	<ul style="list-style-type: none"> Three (3) Upgraded Film Examination and Classification Centre One (1) Licensing & Registration Centre Two (2) Regulatory Compliance Remedial Suites (twin system functionality for film classification and production) Cinemobile Equipment and systems 	Funds will be provided in the medium plan expenditure framework
Key Activities <ul style="list-style-type: none"> Establishing the Cinemobile equipment & systems for NFC Refurbishment of Nairobi Film Centre. Furnishing of the Centre Equipping of the Centre 	Refurbished, Furnished and equipped Nairobi Film Centre.	Completion certificates from the State Department of Public Works, Contract Document and progress reports	The Contracts and documents will be executed within the prescribed time frames.
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			

<p>The Kenya Film Classification Board is a state corporation established by the Films & Stage Plays Act, Cap222, laws of Kenya to regulate the creation, broadcast, distribution, exhibition and possession of film and broadcast content to conform to national values, culture and aspirations as enshrined in article 10 of the constitution of Kenya. The project is meant to provide the Board with the requisite equipment to undertake its mandate in a more efficient and effective manner.</p>						
<p>2. Management of the Project.</p>						
<p>The Board will manage the implementation of the project. The Board currently has the requisite technical expertise to implement the project.</p>						
<p>3. Project Implementation Plan</p>						
<p>Project Activities</p>				<p>Timelines</p>		
<p>Establishing the Cinemobile equipment & systems for NFC</p>				<p>23rd December, 2022</p>		
<p>Rehabilitation and renovation of the Nairobi Film Centre</p>				<p>30th June, 2024</p>		
<p>Furnishing the Nairobi Film Centre</p>				<p>30th June, 2024</p>		
<p>Equipping the Nairobi Film Centre</p>				<p>30th June, 2024</p>		
<p>Commissioning and Launch of the Nairobi Film Centre</p>				<p>30th June, 2024</p>		
<p>4. Monitoring and Evaluation</p>						
<p>The progress of the project will be monitored using the model by Public Works issuing the certificate of completion for the works undertaken at the site. The progress will also be monitored using the amounts disbursed towards the project.</p>						
<p>WHAT to monitor</p>		<p>HOW to monitor</p>			<p>WHEN to monitor</p>	
<p>1. Establishing the Cinemobile equipment & systems for NFC 2. Refurbishment of Nairobi Film Centre. 3. Furnishing of the Centre 4. Equipping of the Centre</p>		<p>Joint monitoring and Evaluation with State Department of Public works</p>			<p>Quarterly</p>	
<p>5. Risk and Mitigation Measures</p>						
NO	Risk Event & Risk Driver	Risk Assessment			Mitigation Strategy (ATAC) & Specific Control Tactics- Avoid, Transfer, Accept, Control	
		L	I	RL	Strategy	Control Tactic
1	Late receipt of funds	H	H	HH	A	Requisition for funds on the first day of every quarter
2	Lack of receipt of funds	L	H	LH	A	Lobby for funds or seek alternative source of financing

3	Lack of political goodwill	L	H	LH	C	Continuous update on the progress & alignment to the Big 4 agenda
4	Dissolution of the Board	L	H	LH	C	Continuous and progressive execution of the Board's Mandate
5	Lack of Technical Expertise at Public Works	L	H	LH	C	Use the requisite procurement method and outsource expertise from the market
6	Rapid technological advancement	H	H	HH	C	Update the technical specifications before the procurement of the equipment in order to get the most recent technology.

6. Project sustainability

Once the project is completed, the facility will be availed to undertake the mandate of the Board on a regular basis. However, as a going concern, the Board will utilize the facility for income generation through activities that include film screenings, hiring the space and advertisement. The projected revenue from this is Kshs. 8.6 per month vs an expenditure of Kshs.6.1 per month. Once the facility has gained enough traction the facility will be able to breakeven.

7. Project Stakeholders and Collaborators

NO.	NAME OF STAKEHOLDER	RELATIONSHIP	FUNCTION
1	Ministry of Youth Affairs, Creative Economy and Sports	Parent Ministry	Policy & Oversight
2	Ministry of Wildlife, Tourism & Heritage	Cross jurisdictional mandate	Collaboration
3	The National Treasury	Funding	Funding & reporting
4	Public Works	Provision of Technical capacity	Procurement of Services & works
5	County Government of Nairobi	County where facility is located	Facilitate environment for operation
6	Industrial Commercial Development Corporation	Landlord	Provision of space

7	Film Industry Stakeholders	Clients	Content provision	
8.	Kenya Film Commission	National Government Entity	Collaboration	
8. Project Readiness				
<p>1. Kenya Film Classification Board is the implementing agency of the project. The preliminary designs and bills of quantities have been prepared and implementation of the same has already began.</p> <p>2. The project is being hosted at the Uchumi House building and the lease for the project is secured and executed.</p> <p>3. The project is meant to address the regulatory function of the Board.</p> <p>4. All the requisite consultations have been undertaken to ensure non-duplication of role. There are no other entity(s) with the film regulatory function.</p>				
9. FINANCIAL ANALYSIS				
A. Capital Cost to complete the Project				
Associated Cost Item	Capital Cost estimates (Kshs M)		Remarks	
Site Access, Preparation and Utility	91.13		Includes preliminary sums, provisional sums to cater for the preparation of the site access and contingencies in the event of any unforeseen costs such as exchange rate fluctuations. These sums will be included in the main works contract.	
Construction (Refurbishment and minor alteration of building)	236.11		Includes Main works, Sanitary Fittings, Internal Plumbing and Drainage, Air Conditioning and Mechanical Ventilation Works, Electrical Installation Works and Civil Works. This will be under one contract.	
Equipment	664.67		Includes all the equipment and technology for the: Theatre Concert and Commercial Cinema Audio Visual, Stage Lighting Installation Works and the Cinemobile Equipment and systems.	
Total	991.90			
B. Recurrent Cost (Kshs): Estimate the Recurrent Costs associated with the project (Ksh.22.55 M)				
Labour Costs: - 9.36				
Operating Costs: - 5.04				
Maintenance Costs: -8.15				
Others: -Nil				
C. Estimated total Project Cost Kshs per Year.				
FY1	FY2	FY3	FY4	FY5
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
100	89.50	300	300	202.41
D. Proposed financing options for the Project				
Government of Kenya (GOK) only				

E. Cost implications to other related projects	
There are no other projects related to this one	
F. Operational Cost after Implementation	
REVENUE	KSHS. /MONTH in Million
Ticket Sales	4.61
Hiring	0.80
Advertising	3.25
Total Revenue	8.66
EXPENDITURE	
Consumables	0.26
Distributors of Content @40%	1.15
Utilities	0.26
Security	0.37
Cleaning	0.25
Lease	2.10
Staff Costs	1.78
TOTAL EXPENDITURE	6.18
SURPLUS	2.49

7. YOUTH ENTERPRISE DEVELOPMENT FUND

SECTION 1: PROJECT PROFILE	
Project Name:	Youth Enterprise Development Fund (YEDF)
Project Reference Number:	
Department:	State Department for Micro, Small and Medium Enterprises Development
Implementing Agency:	Youth Enterprise Development Fund Board
Initiating Department / Division/Section /Unit:	Youth Enterprise Development Fund Board
Budget Vote (where applicable):	
Estimated Project Cost:	Ksh.10.59 Billion (5 Year Period)
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Josiah Arabu Moriasi Chief Executive Officer
Official Contact Details (provide Email, telephone number, postal and physical address):	Renaissance Corporate Park 4th Floor, Elgon Road, Upperhill

	P.O BOX 48610 - 00100 Nairobi Email. info@youthfund.go.ke Tel: +254 020 2211672/8
Project threshold:	Mega
Project Geographic Location (Provide GPS Coordinates here):	National
Planned Start Date:	2007
Planned End Date:	Continuous
Date of Submission:	Ongoing
SECTION 2: PROJECT BACKGROUND	
1. Situation Analysis	
<p>The Youth Enterprise Development Fund (YEDF) was established by the Kenya of Government in June 2006 as one of the strategies for addressing youth unemployment. It was transformed into a state corporation through the Legal Order No. 63 of 2007. YEDF is one of the flagship projects of Kenya Vision 2030, under the social pillar. YEDF seeks to gainfully engage the youth to embrace entrepreneurship for job creation. YEDF strategic focus is economic empowerment and creation of job opportunities for the youth through enterprise development.</p> <p>YEDF undertakes its mandate through provision of the services below to youth MSMEs:</p> <ul style="list-style-type: none"> • Business loans for startups and expansion • Entrepreneurship training, mentorship and coaching • Provision of trading spaces, business incubation and innovation services. • Market support and market linkages • Facilitating of youth to secure and travel abroad for jobs. <p>Through its core functions listed above, YEDF main goal is to:</p> <ol style="list-style-type: none"> i. Create jobs for youth; ii. Increase income for youth; iii. Enhance youth entrepreneurship skills; iv. Enhance access to local and international markets for youth products. <p>YEDF Performance</p> <p>To date, YEDF has received Government grants of Ksh.5.5 Billion into the revolving fund kitty and benefitted over 2 Million in the various economic sectors with funding for business startups and expansion. Further, the Fund has provided 983,421 youth with business development support services through entrepreneurship skills training, business mentorship, market support and commercial infrastructure programmes to enhance youth capacity for business growth and sustainability. The Fund has also supported over 8,150 youth to obtain jobs abroad through the Youth Employment Scheme Abroad Programme. YEDF budgetary allocation has been dwindling over the years and as a result drops in loan disbursements and repayment. This is a significant challenge given the growing demand for business financing and business development support services amongst youth MSMEs.</p> <p>YEDF Strategic Goals for the Medium Term Budget Period</p> <p>During the medium term budget period YEDF shall focus on achieving the following strategic goals whose ultimate objective will be to economically empower Youth MSMEs across the Priority Value Chain for growth and sustainability:</p>	

1. Facilitate youth to identify and utilize opportunities in the priority value chains; edible oils, leather, dairy, rice, coffee/tea, cotton among other agricultural value chains and economic sectors for employment creation;
2. Expand access to affordable credit to youth-owned MSMEs with special focus on the priority value chains through a diverse and innovative financial ecosystem;
3. Enhance the capacity and sustainability of youth-owned MSMEs through deployment and provision of comprehensive and structured business development support services;
4. Strengthen YEDF's institutional capacity for enhanced effectiveness and efficiency in service delivery through business process re-engineering and digitalization of services; and
5. Enhance resource mobilization through leveraging on partnerships and diversified strategies to meet the growing demand in enterprise development.

To achieve the strategic goals an integrated programme approach will be adopted. This approach shall entail mapping out opportunities for youth in the priority value chain sectors of the government's Bottom-Up Economic Transformation Agenda (BETA). These sectors include agriculture and its key value chains, tourism, infrastructure, sports, healthcare, housing, the creative economy, manufacturing and infrastructure.

Upon identification of the diverse opportunities, the Fund shall design youth-targeted programmes and projects through which structured support to youth will be channeled. Diverse and comprehensive business development services and interventions shall be deployed to youth-owned MSMEs to build their capacity to effectively take up the identified opportunities within the various economic sectors and value chains. The youth MSMEs shall then be facilitated to access affordable business finance to catalyze the implementation of their business concepts and plans. The financing will be modelled around the employment business model and identified opportunities which is predicated on the appropriateness of jobs it creates for its clients, skills development, and consistency with clients' capabilities and limitations, as well as its overall sustainability. Strategies and initiatives to connect young people with employment opportunities, foster skills development, and support entrepreneurship will be deployed. This will ultimately expand employment and improve livelihoods for youth through access to affordable business finance, business development support services, and access to multi-sectoral socio-economic opportunities in the key value chains.

To enhance its capacity for efficient and effective service delivery YEDF shall prioritize strengthening its institutional capacity. This will be achieved through, among other ways, the review of its business model and the associated service delivery priorities, strengthening of its human resource capabilities, the review of its key support services' processes as well as the review and re-interpretation of its legal mandate. Diverse partnerships and resource mobilization shall be leveraged to support the various youth-targeted programmes and projects.

YEDF has initiated implementation of the Business Process Re-engineering Strategy as well as implementation of the Digitalization Strategy meant to enhance the fund's efficiency and effectiveness in service delivery.

2. Problem Statement

Youth (*18-34 years*) account for **13.8 million** of the total population (29.1%), **39 per cent** of the youth population are unemployed thus the need to prioritize youth economic empowerment. The level of unemployment and underemployment is high standing at **39%** of the entire population. Youth creativity, innovativeness and inventiveness, when tapped would contribute to social and economic development. However, youth face persistent risks and challenges that include unemployment, poverty and marginalization which leads to engrossment in risky behavior such as crime, substance abuse, prostitution, terrorist activities and radicalization.

The Government has prioritized employment creation through the Bottom-up Economic Transformation Agenda (BETA) which aims to transform Kenya's economy by focusing on empowering micro, small, and medium enterprises (MSMEs) for job creation. The agenda is based on the principle of inclusivity, where the government seeks to empower the bottom of the pyramid, which includes small businesses and farmers, to drive economic growth. The youth play a crucial role in this agenda, as they make up a significant portion of the Kenyan population

and are key drivers of innovation and entrepreneurship. The government recognizes the potential of the youth in driving economic growth and has put in place initiatives such as the Youth Enterprise Development Fund to support youth participation in the economy.

YEDF contributes to the Government's commitment to tackle the growing challenge of youth unemployment by facilitating expansion of employment and livelihood opportunities for youth. To this end, YEDF has identified and will expeditiously render due attention to the following fundamental challenges:

1. Limited exploitation of opportunities in key value chains by Kenyan youth.
2. Limited access to affordable credit by youth and youth-owned MSMEs.
3. Insufficient business development support services to youth and youth-owned MSMEs.
4. Institutional capacity gaps which constrain effective and efficient service delivery.
5. Resource inadequacy which constrains delivery of services.

In order to address the above challenges, expand employment and livelihood opportunities for youth, YEDF has identified interventions in the following key result areas:

Youth access to opportunities in multi-sectoral, priority value chains

The Fund shall consistently map out opportunities available for youth across the diverse sectors of the economy. The identified opportunities will be packaged into programmes and projects for enhanced impact in the creation of employment and livelihood opportunities for youth.

Accessible and Affordable Business Finance

The Fund business model will endeavor to avail business finance to youth MSMEs at single digit interest rates. It will reengineer its loan products to bring forth more variety in form of value-chained focused products powered by technology. An array of digital loan products will be unveiled to enhance financial inclusion. The Fund will adopt a niche lending approach to ensure that there is high impact and penetration in the target markets. The Fund shall review its loan collateral requirements and adopt alternative loan security options and credit scoring to substitute and/or complement conventional securities e.g. use of savings.

Business Development Services for Youth MSMEs

The Fund will develop a cross-functional business development process flow that synergizes the efforts and activities of the Fund's enterprise development, commercial infrastructure as well as market support and linkages units. This will then be seamlessly bridged with the Fund's access to business finance function/services. The Fund will introduce sector specific and value chain specific capacity building and outreach programs that promote production and aggregation through the use of technology.

Furthermore, the Fund will undertake business opportunity mapping in various counties, regions or markets to identify existing and potential entrepreneurship opportunities. An entrepreneurship mentorship programme will be developed and deployed where matching will be done and the mentor-mentee relationship monitored over a specified period of time.

A virtual commercial infrastructure will be developed with a special focus on establishment of online shops and support of freelancing and the gig economy. The Fund shall design and deploy virtual market spaces and marketing platforms which youth entrepreneurs will utilize to market their products. The Fund shall re-introduce migration loans to the youth and agencies and promote safe youth labour migration through ethical recruitment, pre-departure training, migrant monitoring and evaluation and by offering returnee support and reintegration services.

Strengthening the Fund's institutional capacity

For the Fund to enhance its overall ability to effectively and efficiently achieve its strategic goals and objectives, it shall enhance its institutional capacity by ensuring:

- a. Ensure full digitization of access to affordable business finance and embrace technology and digital solutions to enhance efficiency and improve service delivery.

- b. Provide capacity building and adequate facilitation to strengthen the Fund's field officers and enhance their operational effectiveness.
- c. Increase collaboration and partnership with public and private sectors to implement sustainable programs that align with the Fund's objectives.
- d. Develop comprehensive Human Resource talent development programs to attract, retain, and develop skilled employees aligned with the fund's strategic objectives.
- e. Implement sound financial management practices, including budgeting, financial reporting, and cost control measures.
- f. Enhance the Fund's visibility and branding efforts to increase awareness and recognition of its mandate.
- g. Establish and implement a robust performance management system to drive accountability and enhance the Fund's effectiveness.
- h. Foster improved corporate governance practices to ensure transparency, accountability, and ethical conduct throughout the organization.
- i. Intensify efforts to create awareness about the Fund's mandate through targeted awareness campaigns and outreach programs.
- j. Develop and implement an effective monitoring and evaluation system while addressing the need for adequate human resources to support these efforts.
- k. Set up service delivery points across the country to ensure easy access to the Fund's services for all eligible individual youth.
- l. Diversify product offerings to cater to different youth segments, thereby widening the Fund's market reach and penetration among the youth.
- m. Re-categorize the Fund to optimize operational efficiency and effectiveness.

Strategic Partnerships and Resource Mobilization

The Fund shall adopt diverse short-, medium- and long-term strategies to mobilize resources for its strategic plan activities as well as supporting its future sustainability. These strategies will be modelled around such broad themes as the retaining and enhancement of annual exchequer allocation, building of YEDF's capacity to enhance internal revenue generation, development of YEDF's capacity to attract and access external resources including grants, concessional loans and matching funds; leveraging of strategic partners' cash and in-kind support to YEDF's programs, projects and activities as well as the development and implementation of an effective cost management framework. The support of donors and strategic partners will be solicited for the implementation of various integrated youth-targeted programmes and projects.

YEDF budgetary allocation from the exchequer for the past years has stagnated at **Ksh.175 million** against a growing demand for financial and business development support services amongst Youth MSMEs. This has greatly curtailed its ability to lend credit to youth MSMEs.

Following this, the Youth Enterprise Development Fund requests the National Treasury to increase its Development Budget allocation for **FY 2024/25 to Ksh.995 million** for loan disbursements.

3. Relevance of the Project Idea

The Fund was established in 2007 through legal Notice No. 63/2007. The main purpose of YEDF is to reduce unemployment among the youth through enterprise development.

The specific functions of the Fund are: -

- i. Provide affordable loans to youth enterprises;

<ul style="list-style-type: none"> ii. Develop commercial infrastructure (trading spaces) for youth entrepreneurs; iii. Support youth-oriented micro, small and medium enterprises to develop linkages with large enterprises; iv. Facilitate marketing of products and services of youth enterprises in both the domestic and the international markets; v. Provide enterprise development services to youth entrepreneurs; and vi. Facilitate employment of youth in the labor market.
SECTION 3: SCOPE OF THE PROJECT
<p>Youth Enterprise Development Fund Project is a national project implemented in the 47 Counties. YEDF has offices and officers in all the County Headquarters serving youth at the grass root level.</p>
SECTION 4: PROJECT LOGICAL FRAMEWORK
a) Goal
<p>Socio-economic empowerment of Kenyan youth by increasing economic opportunities and participation in national development agenda through provision of affordable financing and innovative enterprise development services to Youth MSMEs.</p>
b) Proposed Project Objective
<ul style="list-style-type: none"> i. To provide affordable business loans to youth MSMEs across the various economic sectors; ii. To enhance the revolving fund kitty for continuous loan disbursement; iii. To support youth MSMEs to access LPO financing; iv. To provide entrepreneurship trainings, business mentorship and coaching programs to youth MSMEs; v. To provide market support and linkages for youth MSMEs; vi. To facilitate youth MSMEs to access business incubation/innovation services; vii. To facilitate youth to obtain jobs abroad through the Youth Employment Scheme Abroad Programme
c) Proposed Project Outputs
<ul style="list-style-type: none"> i. Disburse loans amounting to Kshs. 4.822 billion to youth MSMEs across the various economic sectors; ii. Benefit 371,691 youth entrepreneurs through provision of business loans; iii. Increase the average loan repayment rate to 80% by recovering loans disbursed to youth MSMEs. Recover Ksh.1.2 Billion of the loans disbursed; iv. Support 43,450 youth to access LPO financing; v. Train 440,000 youth on entrepreneurship skills; vi. Mentor 22,000 youth entrepreneurs in business administration and management through various mentorship and coaching programs; vii. Provide market support to 12,500 youth entrepreneurs to enhance market access for youth products; viii. Facilitate 10,000 youth entrepreneurs with business incubation/innovation services; ix. Facilitate 10,000 youth to obtain jobs abroad.
d) Project Activities and Inputs
<ul style="list-style-type: none"> i. Sensitizing, vetting and appraising loan applications, pre-disbursement trainings, loan processing and disbursements to youth enterprises; ii. Monitoring and loans recovery activities of the loans disbursed; iii. Entrepreneurship skills trainings to youth beneficiaries;

- iv. Developing partnerships and collaborations with organizations in the youth space to provide business mentorship programs to youth entrepreneurs;
- v. Facilitating youth entrepreneurs to exhibit their products in trade fairs and organized forums;
- vi. Facilitating youth entrepreneurs to access business incubation and innovation services;
- vii. Periodic monitoring, evaluation and reporting on the project and programs performance;
- viii. Conduct pre-departure trainings for youth travelling abroad for jobs.

e) Youth Enterprise Development Fund Logical Framework

Narrative	Indicators	Sources/Mean of Verification	Assumptions
<p>Goal:</p> <p>To empower Kenyan youth by increasing economic opportunities and participation in national development agenda through provision of affordable financing and innovative enterprise development services.</p>	<ul style="list-style-type: none"> i. Amount of loans disbursed to youth enterprises; ii. Repayment rate of the loan portfolio/ Amount recovered; iii. Number of successful youth enterprises that have benefited from the Fund’s loans and business development services; iv. Amount of revenue generated through interest on loans and externally mobilized resources; v. Number of MoUs signed for partnerships and collaborations. 	<ul style="list-style-type: none"> i. Loan disbursement and repayment reports indicating the amounts disbursed, the repayment rate and the number of youth who have benefitted from the loans; ii. End of year financial statements indicating the amount of revenue generated through various avenues; iii. Copies of signed MOUs and implementation status reports of the same. 	<ul style="list-style-type: none"> i) Adequate Government funding; ii) Continued demand for the youth business loans. iii) Positive attitude towards loan repayment iv) Support from partners
<p>Project Objectives/ Outcomes:</p> <ul style="list-style-type: none"> i. To disburse loans to youth enterprises in the various economic sectors; ii. To recover the loans disbursed to youth enterprises; iii. To support youth to access LPO Financing; iv. To train youth entrepreneurs on entrepreneurship skills; v. To enroll and mentor youth entrepreneurs in business mentorship programs; vi. To provide market support to youth entrepreneurs; 	<ul style="list-style-type: none"> i. Amount of loans disbursed to youth enterprises; ii. Amount recovered from the loans disbursed; iii. Number of youth enterprises trained on entrepreneurship skills; iv. Number of youth enrolled and mentored in the business mentorship programs; v. Number of youth enterprises provided with market support; vi. Number of youth facilitated with trading space and access to business 	<ul style="list-style-type: none"> i. Loan disbursement and repayment reports indicating the amounts disbursed and the number of youth who have benefitted from the loans; ii. A comprehensive report of number of youth trained on entrepreneurship skills as well as the areas covered per County. Also sample of signed attendance registers; iii. A comprehensive report of number of youth enrolled and mentored in various business mentorship 	<ul style="list-style-type: none"> i) Adequate Government funding; ii) Continued demand for the youth business loans; iii) Support from partners

<p>vii. To facilitate youth entrepreneurs with trading spaces and business incubation/innovation services; To facilitate youth to obtain jobs abroad.</p>	<p>incubation/innovation services; vii. Number of youth facilitated to obtain jobs abroad.</p>	<p>programs, List of the mentees; iv. Reports with a copy of a signed attendance register/list of events conducted to support youth to market their products and also youth linked to larger enterprises both locally and internationally; v. Reports with a copy of a signed list of youth facilitated with trading spaces and access to business incubation/innovation services;</p>	
<p>Key Outputs: i. Disburse Kshs. 4.823 Billion to youth enterprises in the various economic sectors; ii. Benefit 371,691 youth entrepreneurs through provision of business loans; iii. Increase the average loan repayment rate to 80%. Recover Ksh.1.2 Billion of loans to disbursed to youth enterprises; iv. Support 43,450 youth to access LPO financing; v. Train 440,000 youth on entrepreneurship skills; vi. Mentor 22,000 youth entrepreneurs in business administration and management programs; vii. Provide market support to 12,5,000 youth entrepreneurs; viii. Facilitate 10,000 youth entrepreneurs with business incubation/innovation services;</p>	<p>i. Amount of loans disbursed to youth enterprises; ii. Amount recovered from the loans disbursed; iii. Number of youth enterprises trained on entrepreneurship skills; iv. Number of youth enrolled and mentored in the business mentorship programs; v. Number of youth enterprises provided with market support; vi. Number of youth facilitated with trading space and access to business incubation/innovation services; vii. Number of youth facilitated to obtain jobs abroad.</p>	<p>i. Loan disbursement and repayment reports indicating the amounts disbursed and the number of youth who have benefitted from the loans; ii. A comprehensive report of number of youth trained on entrepreneurship skills as well as the areas covered per County. Also sample of signed attendance registers; iii. A comprehensive report of number of youth enrolled and mentored in various business mentorship programs, List of the mentees; iv. Reports with a copy of a signed attendance register/list of events conducted to support youth to market their products and also youth linked to larger enterprises both locally and internationally; v. Reports with a copy of a signed list of youth facilitated with trading spaces and access to</p>	<p>i) Government funding; ii) Continued demand for the youth business loans; iii) Support from partners</p>

ix. 10,000 youth facilitated to obtain jobs abroad.		business incubation/innovation services.	
<p>Key Activities:</p> <ul style="list-style-type: none"> i. Sensitizing, loan applications vetting, pre-disbursement trainings, loan processing and disbursements to youth enterprises; ii. Monitoring and loans recovery activities of the loans disbursed; iii. Entrepreneurship skills trainings to potential youth beneficiaries and beneficiaries; iv. Developing partnerships and collaborations with organizations in the youth space to provide business mentorship programs to youth entrepreneurs; v. Facilitating youth entrepreneurs to exhibit their products in ASK shows and organized public forums; vi. Facilitating youth entrepreneurs to access business incubation and innovation services through partnerships; vii. Conduct pre-departure trainings for youth travelling abroad for jobs; viii. Periodic monitoring, evaluation and reporting on the project and programs performance. 	<ul style="list-style-type: none"> i. Number of sensitizations and pre-disbursement trainings conducted; ii. Amount of business loans disbursed to youth enterprises; iii. Loan repayment rate and the total amount recovered; iv. Number of youth trained on entrepreneurship skills; v. Number of youth supported with market access and linkages to larger enterprises both locally and internationally through various marketing/exhibition forums and events; vi. Number of youth recruited and facilitated with business incubation and innovation services; <p>Number of youth trained through the pre-departure trainings for jobs abroad.</p>	<ul style="list-style-type: none"> i. Report of the sensitizations and pre-disbursement trainings conducted; ii. Loan disbursement and repayment reports indicating the amounts disbursed, the repayment rate and the amount recovered; iii. A comprehensive report highlighting number of youth trained on entrepreneurship skills and also indicating the areas covered per County. Further, a sample of signed attendance registers; iv. Reports with a copy of a signed attendance register/list of events conducted to support youth to market their products; v. Reports with a copy of a signed list of youth recruited and facilitated with business incubation and innovation services. 	<ul style="list-style-type: none"> i) Adequate Government funding; ii) Continued demand for the youth business loans; iii) Support from partners
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			

The functions of the Youth Enterprise Development Fund as per the Legal Order No. 63/2007 are: -

- i. Provide funding and business development services to youth owned or youth focused enterprises;
- ii. Provide incentives to commercial banks through appropriate risk mitigation instruments to enable them increase lending and financial services to youth enterprises;
- iii. Provide loans to existing micro-finance institutions, registered non-governmental organizations involved in micro financing, and savings and credit co-operative organizations for on-lending to youth enterprises;
- iv. Attract and facilitate investment in micro, small and medium enterprises oriented commercial infrastructure such as business or industrial parks, stalls, markets or business incubators that will be beneficial to youth enterprises;
- v. Support youth-oriented micro, small and medium enterprises to develop linkages with large enterprises;
- vi. Facilitate marketing of products and services of youth owned enterprises in both domestic and international market; and
- vii. Facilitate employment of youth in the international labour market; and
- viii. Carry out any other activities relevant to its principal mandate.

2. Management of the Project

The Youth Enterprise Development Fund has its Headquarter offices and the top level management situated in Nairobi; Renaissance Corporate Park 4th Floor, Elgon Road, Upper hill. Further, the Fund has County offices in all the 47 Counties headed by County Credit Officers who oversee implementation of the Fund’s programs and projects at the County level and ensure YEDF services are accessible at the grass root level. Loan applications and first level loan processing is undertaken at the County level through the Enterprise Resource Planning (ERP) System and all through the loan disbursement.

3. Project Implementation Plan

The Youth Enterprise Development Fund is a nationwide project targeting all Kenyan youth. The Fund has 47 County offices headed by County Credit Officers. The Loans are received and vetted at the County level and subsequently uploaded for processing, approval and disbursement through the Enterprise Resource Planning – *ELOS System*. The County officers provide pre and post disbursement entrepreneurship trainings to youth, undertake project and loan monitoring and also carry out loan recoveries in respective counties.

4. Monitoring and Evaluation

The Youth Enterprise Development Fund has a centralized independent Monitoring and Evaluation Department based at the headquarters in Nairobi. The core mandate of the department is to monitor, track and evaluate/assess performance of the Fund’s programs and projects and generate reports with recommendations for improving performance. The Performance Assessments are undertaken bi-annually or on need basis and the reports disseminated and shared with the staff, Management, the Board and respective stakeholders to help in the decision making process. The department is also charged with reporting on behalf of the Fund on the implementation status of the programs and projects to both internal and external stakeholders.

5. Risk and Mitigation Measures

Risk	Mitigation Measures
i. Default on the loans disbursed to the youth	i) Diligence during vetting and appraisal of loan applications and in all stages of the loan application process; ii) Enhanced monitoring, follow-ups and recoveries activities from on-set of disbursement; iii) Enhanced and regular entrepreneurship trainings and mentorship programs to youth entrepreneurs.
ii. Inability to meet the high demand for the youth business loans due to budgetary constraints	i) Enhanced lobbying with the Government to increase the revolving fund kitty;

	<ul style="list-style-type: none"> ii) Enhanced focus on engagement of strategic partners and collaborations; iii) Undertake robust resource mobilization initiatives to bridge the project resource gaps.
6. Project Sustainability	
<p>The Youth Enterprise Development Fund is a revolving Fund where the funds disbursed to the youth entrepreneurs are either co-guaranteed by group members or secured to ensure repayment and in the long-run sustainability of the Fund.</p> <p>There are two broad categories of loans:</p> <ul style="list-style-type: none"> i. Group Loans – No interest however attracts a minimal management fee of 5% upfront. The group members co-guarantee one another to cushion default on loans. ii. Individual Loans – Attract 6% interest (per annum). The loans are secured using chattels and collateral in consideration of the amount applied for and to ensure good recoveries. <p>Further, the Fund will leverage on strategic partnerships and collaborations to implement the project and support programs for greater impact and reach.</p>	
7. Project Stakeholders and Collaborators	
<p>Some of the key stakeholders and collaborators of the Youth Enterprise Development Fund are:</p> <ul style="list-style-type: none"> i. Kenyan youth ii. The Public iii. The National Treasury and Planning iv. The State Department for Youth Affairs v. Vision 2030 Delivery Board vi. The Public Service Performance Management Unit vii. The Inspectorate of State Corporation viii. The Youth Enterprise Development Fund's Board of Directors ix. The Youth Enterprise Development Fund Management and Staff x. Development Partners 	
8. Project Readiness	
<p>This is a continuous programme that commenced in the year 2007 and is being implemented to date. The Fund is instrumental in supporting the SMEs and youth empowerment in the country. Further, the Fund hereby requests the government to utilize the existing infrastructure at the Fund to promote the development and growth of the various economic sectors through youth economic empowerment.</p>	
9. Financial Analysis	
A. Capital Cost to complete the project:	
Consultancy and fees – Nil	
Land acquisition cost – Nil	
Site Access, Preparation and Utility – Nil	
Construction – Nil	
Equipment – Nil	
Other Capital costs – Kshs. 6691.8 M (Loan Disbursements)	
B. Recurrent Costs (Kshs)	
Labour costs – N/A	
Operating costs – Kshs. 3893.38 M	
Maintenance Costs – N/A	

Others – N/A				
C. Estimated Total project Cost Kshs Per Year:				
FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Total (Kshs.) M	Total (Kshs.) M	Total (Kshs.) M	Total (Kshs.) M	Total (Kshs.) M
1718.11	1953.27	2230.02	2323.20	2360.58
D. Indicate the proposed financing options for the project Government of Kenya Only				
E. State all other cost implications to other related project: Attached				
F. Operational Cost after implementation: Attached				

9. FILM LOCATIONS MAPPING

SECTION 1: PROJECT PROFILE			
Project Name		Film Locations Mapping	
Project Reference Number		1135101101	
Ministry:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MCA/CDA)		Kenya Film Commission	
Initiating Dept/Division/Section/Unit:		Kenya Film Commission	
Budget Vote (Where Applicable)		1123	
Estimated Project Cost		Kshs.110 million	
MTEF Sector		Social protection, Culture and Recreation	
Accounting Officer		CEO	
Official Contact Details		Jumuia Place II Lenana Road, Kilimani P.O. BOX 76419-00508 Nairobi, Kenya Telephone: (254) 20 2714073/4, 0729407497 / 073365 E-mail: info@filmingkenya.com Website: www.kenyafilmcommission.com	
Project Threshold		Large	
Project GPS location		Countrywide spread GPS Coordinates: 290 sites	
County: Countrywide	Sub-County: Countrywide	Ward: N/A	Village: N/A
Planned Start Date		1 st July,2018	
Planned End Date		30 th June,2025	
Date of Submission		2023	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Kenya's primary filming attractions are nature based. The attractions include, beaches at the coast, the physical landscape and the cultures, which are the primary attractions for a filmmaker seeking the perfect filming location. The Commission aims to produce "Kenya location guide" as the key tool for offering information on the entire 47 counties.

The national guide will include pictures, descriptions of the area, weather guides of Kenya's renowned landscapes in different categories and local personal location folders to store photos for quick retrieval at a later date or work with the Commission to create a customized location package.

Currently, film makers rely on scouted or googled information to locate film locations. This option is haphazard and logistically expensive. The Commission is the centre for film makers in Kenya. This will earn the country a competitive edge as a filming destination.

2. Problem Statement

Currently Kenya lacks an interactive map that can provide easily identifiable geographical positions of the Kenya's filming locations, and services of locations. Thus, the difficulty to attract film activity and foster a climate that encourages a broad variety of creations, production and distribution of major films shooting to other destinations such as south Africa due to lack of an easier way of scouting filming locations and services. This will be addressed with these data upon mapping all the locations and service facilities

3. Relevance of the Project Idea

- i. The Project will lead to increase in filming activities from both local and the international Filmmakers hence contribute to the Digital Strategy pillar of the Plan (Bottom-UP Economic Transformation agenda).
- ii. The project will provide an opportunity for the youths to film and showcase the unique Kenyan cultures hence promoting social cohesion.
- iii. The Filming agents acting on behalf of "Big" budget filmmakers have been making frequent inquiries on availability of the mapped locations. The requests for the year 2021 alone were for projects worth over Ksh. 1 billion.
- iv. The Government has identified tourist sites and heritage. This can be applied to filming sites and by this the Government will be facing a loss. Kenya is bound to lose to competing destinations if not implemented hence occasion job and wealth creation losses

SECTION 3: SCOPE OF THE PROJECT

National wide mapping of 33 filming locations.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The goal of the project is to promote the Kenyan film industry

b) Project Objectives and Outcomes

The Project objective is to enable filmmakers globally access information on filming location available in Kenya. This will give the country a competitive edge over other filming destinations hence increased number of quality films produced in location Kenya.

The expected outcomes are increased employment opportunities and the increased investments in the film industry will contribute to the growth of the country and reduce unemployment among the youths and poverty in the Country.

c) Proposed Projects Outputs

Direct Project Outputs	Indicator for Project Output	Means of Verification
Film Locations mapped	No. of locations mapped in Kenya	Documented scenic locations
An online portal of film locations in Kenya	The Film Locations Online portal	Operational online portal

d) Proposed activities and Inputs

Project Output	Major Project activities
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Filming of all scenic locations in Kenya	<ul style="list-style-type: none"> • Identification of scenic locations • Documenting historic information, access information, contact information Filming of the identified scenic locations
Documenting all the related service facilities around all the scenic locations	<ul style="list-style-type: none"> • Identification of service facilities around all the scenic areas Documenting information that will help in contacting such services
Developing the online portal	<ul style="list-style-type: none"> • Design the online portal • Uploading the contents into the portal Disseminate the locations mapped to attract local and international production locations
Development of Ultra-modern cinema Facilities in the 8 regions of Kenya	<ul style="list-style-type: none"> • Identification of locations to host the cinema facilities Equipping of the ultra-modern cinema facilities

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of Verification	Assessment
Goal One stop reference centre for filming locations in Kenya	An online portal No. of films produced	An operational online portal Report on the films produced	The Sec pre
Project Objectives and Objectives 1 To provide easily identifiable geographical positions of the Kenya's filming locations, and services, offering background information of locations.	No. of mapped film locations	Online portal of the film locations	The cor
Objectives 2 To create employment in the film and television industry and increase international feature films filmed in Kenya	No. of jobs created	Economic contribution report of the film industry	
Key Output Mapped film locations in 47 counties online portal of film locations in Kenya	Online portal of the film locations	Report on the locations mapped	The cor
Key Activities Filming of all scenic locations in Kenya Documenting all the related service facilities around all the scenic locations Developing the online portal Uploading the contents into the portal	Online portal of the film locations	Operational Online portal of the film locations	The cor

SECTION 5 INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Kenya Film Commission (KFC) is a State Corporation established through Legal Notice No. 10 of 2005 and more recently an expanded mandate in 31st July 2015. KFC is mandated to develop, promote and market film industry locally and internationally

2. Management of the Project

The project is being managed by the Film Development Directorate of the Commission. In addition, a Project Implementation Committee has been established to oversee the project implementation progress.

3. Project Implementation Plan

The project is designed to be implemented upon disbursement of funds from the exchequer in line with the existing guidelines.

Phase 1

Documenting and mapping the film locations in the 47 counties as per the below schedule;

Sector A: Comprising of seven (7) counties namely; Garissa, Wajir, Mandera, Isiolo, Marsabit, Tana River and Lamu.

Sector B: Comprising of seven (8) counties namely Uasin Gishu, Trans-Nzoia, Nandi, Elgeyo Marakwet, West Pokot, Baringo, Samburu and Turkana.

Sector C: Comprising of thirteen (14) counties namely Migori, Nyamira, Siaya, Vihiga, Bomet, Bungoma, Busia, Homa Bay, Kakamega, Kisii, Kericho, Kisumu and Malindi.

Sector D: Comprising of six (6) counties namely, Tana River, Taita Taveta, Lamu, Kilifi, Kwale and Mombasa

Sector E: Comprising of three (3) counties namely Kitui, Machakos and Makueni.

Sector F: Comprising of ten (10) counties namely Nyeri, Nyandarua, Meru, Tharaka Nithi, Embu, Kirinyaga, Murang'a, Laikipia, Nakuru and Kiambu.

Sector G: Nairobi,

Phase 2

Development of online portal

TABULATE

Project Activities	Timelines
Uploading the contents into the portal	2019-2023
Disseminate the locations mapped to attract local and international productions to shoot on Kenya's scenic locations	2019-2023

Phase 3

Development of Ultra-modern cinema Facilities

Project Activities	Timelines
Develop a multi-purpose space that will showcase our culture through film as well as identify and nurture local talent in the 8 regions of Kenya	2019-2023

4. Monitoring and Evaluation

Monitoring will be undertaken on a quarterly and annual basis. This will be done through quarterly and annual Performance and Progress reports conducted to ascertain implementation of programs and interact with actual implementers for information. Reports of monitoring activities carried out on a quarterly basis for discussion by the management. A brief of these reports containing key issues will be submitted to the Board of Directors on a quarterly basis for policy guidance. The commission will undertake evaluation to assess the effects or impacts of programs based on the initial objectives. This will be done to measure effectiveness, efficiency and impact of activities in the light of specific objectives

5. Risk and Mitigation measures

The main risk associated with this project is financial loss due to delayed and inadequate funding as well as loss of the data upon completion. Mitigation measures to be taken during execution will be done upon receiving of funds from the exchequer as well as the data will be stored in various forms such as digital and hard copy.

Risks	Mitigation
Financial loss due to delayed and inadequate funding	Commitment based on exchequer release

Loss of Data	Offsite and Onsite data back up				
6. Project Sustainability					
The project will not entail any cash outlays upon completion since it will be on an on line portal embedded in the Commissions website. As a movie film business in the Country hence Kenya attractiveness as a filming destination will significantly improve.					
7. Project Stakeholders and Collaborators					
The Project's key stakeholders are;					
Filmmakers					
Media					
Film and Communication Schools					
Local Communities					
County governments					
8. Project Readiness					
This is an on-going project					
9. Financial Analysis					
A. Capital Cost to complete the Project					
Ksh. 110 Million					
B. Recurrent Cost					
None					
C. Estimated Total Project Cost in kshs Per Year					
FY1 (2018/19)	FY2 (2019/20)	FY3 (2020/21)	FY4 (2021/22)	FY5 (2022/23)	FY6 (2023/24)
7.5	30	7.5	15	12.5	12.5
D. Proposed Finance Option					
GoK					
E. Other Cost Implications					
No other costs implications once the project is completed					
F. Operational Cost after Implementation					
N/A					

10. NATIONAL YOUTH OPPORTUNITIES TOWARDS ADVANCEMENT (NYOTA)

SECTION 1: PROJECT PROFILE	
Project Name	National Youth Opportunities Towards Advancement (NYOTA)
Project Reference Number	
Ministry:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MCA/CDA)	State Department for Youth Affairs and Creative Economy National Industrial Training Authority (NITA) Micro and Small Enterprises Authority (MSEA) National Social Services Funds (NSSF) State Department for Labour and Social Protection

Initiating Dept/Division/Section/Unit:		Project coordination Unit/ NYOTA-State Department for Youth Affairs and Creative Economy	
Budget Vote (Where Applicable)		1135	
Estimated Project Cost		US\$220million	
MTEF Sector		Social protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Youth Affairs and Creative Economy	
Official Contact Details		State Department for Youth Affairs and Creative Economy, Kencom House 3rd Floor, City Hall Way, P. O. Box 34303-00100, Nairobi. Email. psyg.go.ke or info@youth.go.ke	
Project Threshold		Mega	
Project GPS location		Countrywide	
County: All 47 Counties	Sub-County: All	Ward: All	Village: All
Planned Start Date		1st July 2024	
Planned End Date		July 2029	
Date of Submission		September, 2023	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>Kenya has a young population, with 35.7 Million nearly 75.1% below 35 years of age with a high unemployment rate which stands at 39% of the country’s population that needs to be addressed. The World Bank in collaboration with the Government of Kenya reached important agreement on project scope and key interventions in line with Kenya Kwanza Government Plans to address unemployment and skills mismatch through creation of opportunities for employment, earnings and savings. It was agreed that National Youth Opportunities Towards Advancement (NYOTA) needs to build upon Kenya Youth Employment and Opportunities Project (KYEOP) and Kenya Kwanza Plans. The mission agreed with the government that various experiences were important for informing an expanded scope of KYEOP and keep what worked well towards having some improvements and new ideas in the design of a new project.</p>			
Problem Statement			
<p>The 2019 Kenya Population and Housing Census pointed out that the country has a youthful population, with 35.7 Million nearly 75.1% below 35 years of age while 32.72 million (68.9%) live in rural areas. The youth population (18-35 years) constitutes 13,777,600 (29.0 per cent) in 2019 compared to 11, 809,518 (28.7%) in 2009, out of which 61% were working while 1.6 million were seeking work or indicated that there was no work available. The statistics further shows that youth unemployment stands at 39%. This youthful population is projected to increase to 15,201,898 in 2020 and 18,036,281 (34.9%) of the total population by 2030. The number of unemployed youths is drastically increasing and becoming a fast-growing problem. This threatens the economic development of a country. Youth unemployment is a global issue which must be addressed since its impact can spill over. Failure by governments to train and educate young people risks increasing the unemployment rate and disappointing the aspirations of the young people. In the view of the above, the World Bank in collaboration with the Government of Kenya wishes to address the menace through a proposed National Youth Opportunities Towards Advancement (NYOTA) Project. The Identification mission reached important agreement on project scope and key interventions. It was agreed that NYOTA needs to build upon Kenya Youth Employment and Opportunities Project (KYEOP) but also be ambitious in scope. The new project vision and design is to focus on setting a foundation and systems for sustained creation of opportunities for employment, earnings and savings for youth. Scaling up of the successful KYEOP intervention targeting vulnerable youth</p>			

encouraging youth to save and providing additional savings opportunities will be a priority under the proposed NYOTA project. These goals are aligned with efforts of the GOK to help youth who are at the bottom of the pyramid
Relevance of the Project Idea
Article 55 of the Constitution of Kenya 2010, the Executive Order No. 1 of 2023, The National Treasury Circular No.3 of 18th Sept. 2017, The National Treasury Circular No. 12/2018 of 29th Oct. 2023, the National Youth Development Policy 2019 and the Kenya Vision 2030 Medium Term Plan, mandate the State Department of Youth Affairs to promote Business Innovation and Incubation, and Collaborating & Overseeing Stakeholders engaged in Youth Promoting Activities in order to ensure the youth access relevant education, training and skills; have opportunity to associate, be represented and participate in political, social, economic and other spheres of life; access to employment; and are protected from harmful cultural practices and exploitation. NYOTA will build upon Kenya Youth Employment and Opportunities Project (KYEOP) and its design will focus on setting a foundation and systems for sustained creation of opportunities for employment, earnings and savings to improve economic empowerment among the youth in all 47 counties and will crowd in partnerships from the private sector employers and counties to generate meaningful employment for a large number of vulnerable youth annually in Kenya
SECTION 3: SCOPE OF THE PROJECT
NYOTA will build upon Kenya Youth Employment and Opportunities Project (KYEOP) to cover all 47 counties (from the 17 counties covered under KYEOP). The vision and design will focus on setting a foundation and systems for sustained creation of opportunities for employment, earnings and savings for youth.
SECTION 4: LOGICAL FRAMEWORK
Goal
Improving youth employability Support job creation Saving and provision of additional savings opportunities. Improve Labour Market Information Strengthened Youth Policy Development and project management. Interventions for vulnerable Youth. These goals are aligned with efforts of the GOK to help youth who are at the bottom of the pyramid.
Project Objectives and Outcomes
Share of youth in wage employment 6 months after receiving job specific skills training Increased youth participating in self-employment 6 months after completing training Percentage Increase in average earnings among wage and self-employed youth 6 months after completing the program Share of youth obtaining skills certification Youth enrolled in activities to contribute part of their grant to savings consistently for twelve months after auto-enrolment
Proposed Projects Outputs
Youth employability improved Employment opportunities expanded Supporting youth savings enhanced Project Management and Strengthening Systems developed
Proposed activities and Inputs

The above proposed outputs will be achieved through the various components that the Project will be implemented. The Project has four components which aim to support better employment outcomes and improved savings through integrated interventions that address the multitude of constraints that individuals face. Component I; Improving Youth Employability {US\$72 million}; This component will connect targeted youth to better employment opportunities by providing them with training, on the job experience, and access to intermediation services. It will address the supply side constraints related to low levels of educational attainment, lack of appropriate skills, lack of on-the-job experience, as well as lack of access to intermediation services. It will additionally support women by providing access to quality child-care providers. A total of 80,000 youth will benefit from this component, which will have national coverage¹. There will be outreach by both the national government as well as county governments to mobilize potential beneficiaries (for Component 1 and Component 2), and selection will be through transparent methods developed and tested under the predecessor KYEOP, with clear eligibility criteria. Some 5 percent of the spots will be reserved for people living with disabilities and 50 percent for women. This component will also explore other sources of innovative results-based financing models that leverage private sector investment

Subcomponent 1.1: Provision of training and work experience (US\$68 million). This sub-component will target 80,000 youth aged 18–29 and provide them with training and work experience. The component will finance: Soft skills and core business skills training. The delivery of soft skills and core business skills will draw upon a curriculum developed for the predecessor project KYEOP but will also expand to include in demand digital skills, among others. The possibility to include climate awareness training will be explored. Deliberate efforts will be made to encourage young women to train in more male dominated trades. Further the program will supplement the training with gender-specific modules aimed at overcoming gender-specific household-level and cultural constraints.

On-the-Job work experience. Jobs specific technical skills will be delivered to youth through internships providing beneficiaries with invaluable on-the-job experience. It will also maximize the chance of retention in the receiving firms. Internships will be available in formal private sector firms as well as with master craftsmen (MC) 2. Deliberate efforts will be made to ensure participation of firms and in highly productive and innovative sectors and in the blue and green economy in support of Kenya’s climate change goals. Umbrella employer associations will be engaged, and coordination encouraged between them and the government, specifically, the National Industrial Training Authority (NITA) to provide beneficiaries with an opportunity for certification of newly acquired skills.

Stipends to youth beneficiaries. The project will finance stipends to youth attending training, internship and completing certification.

Training of trainers and connecting MCs with umbrella employer organizations. Improving the quality of training offered by master craftsmen is key to better outcomes for interns. The subcomponent will support pedagogical upskilling of up to 4,000 MCs

Recognition of Prior Learning and incentive for certification. Vulnerable youth may already have the necessary skills for the jobs they will be engaged in, but without any certification. This subcomponent will facilitate the obtaining of certification for youth through the recognition of their prior learning. MCs will be incentivized by the project to support beneficiaries to register for their certification with the provision of bonus payments.

Expanding occupational testing standards. The project will support expansion of the number of apprenticeship trades for which standards, testing and certification instruments will be developed/revised under the NITA. The objective is to support development of up to 50 additional apprenticeship standards and testing instruments, including for digital jobs and jobs in the blue and green economy.

Childcare for trainees. Childcare services will be provided to beneficiaries with young children. This intervention has proven to be very effective under KYEOP in increasing retention of young mothers. NYOTA will further aim to improve the accessibility, quality and affordability of childcare arrangements and aims to include facilities for lactating mothers in training centers, flexible training schedules, proximal locations, and transportation support, where possible.

Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
Goal Equity in Access, Control and Participation in Resource Distribution for Improved Livelihood of Women, Youth and Vulnerable Groups	Improved live hood for youth beneficiaries, refugees and host communities	Periodic surveys Periodic survey report Impact reports	Availability of funds and stakeholders support
Project outcomes 1. Increased employment among targeted youth	Percentage of women and youth living with disabilities who are beneficiaries of job-focused interventions Youth beneficiaries in wage or self-employment at least 6 months after completing the package of project interventions including women, host community beneficiaries, and refugees Female beneficiaries who are in wage or self-employment in male-dominated sectors at least one year after training with gender-specific module (Percentage)	Periodic surveys Periodic survey report Impact reports	Availability of funds and stakeholders support
Increased earnings among targeted youth.	Percentage Increase in average earnings among wage and self-employed youth beneficiaries at least six months after completing the package of project interventions	Periodic surveys Periodic survey report Impact reports	Availability of funds and stakeholders support

3. Enhanced savings among targeted youth.	Youth beneficiaries contributing to long-term savings at least once in the six months after their auto-enrolment in NSSF's Haba Haba scheme ends (Percentage)	Periodic surveys Periodic survey report Impact reports	Availability of funds and stakeholders support
Key Outputs Youth employability improved	No of beneficiaries of training and on-the-job work experience No. of users of the Kenya Labour Market Information System	Periodic surveys Periodic survey report Impact reports	Availability of funds and stakeholders support
Employment opportunities expanded	No of beneficiaries of receiving entrepreneurship support No of hard-to-serve beneficiaries enrolled in social enterprises No of beneficiaries receiving monetary incentives and nudges Strengthened processes, systems, and communications (NSSF)	Periodic surveys Periodic survey report Impact reports	Availability of funds and stakeholders support
Youth saving Culture Supported	No of beneficiaries receiving monetary incentives and nudges Strengthened processes, systems, and communications	Periodic surveys Periodic survey report Impact reports	Availability of funds and stakeholders support
Project Management and Strengthening Systems developed	Enhanced intake process and Project Management and Coordination mechanism Flexible onboarding mechanisms Memoranda of Understanding between private sector and county government (MoUs)	Periodic surveys Periodic survey report Impact reports	Availability of funds and stakeholders support

	<p>to facilitate co-ordination</p> <p>Monitoring and Evaluation and Delivery Systems (for each catalytic fund i.e. Uwezo Fund, Women’s Enterprise Fund (WEF), Youth Enterprise Development Fund (YEDF) and, Financial Inclusion Fund (FIF))</p> <p>Refugee Regulations and Marshall Plan on Refugee Resettlement</p>		
<p>Key Activities</p> <p>Output 1 Activities</p> <p>Soft skills and core business skills training.</p> <p>On-the-job work experience offered through internships and attachment to Master Craftsmen (MCs)</p> <p>Issuance of stipends to youth beneficiaries.</p> <p>Training of trainers and connecting MCs with private employer organizations.</p> <p>Offering recognition of prior learning (RPL) and incentive for certification. Expanding occupational testing standards. Offering Childcare services to beneficiaries with small children</p> <p>Fully operationalizing the Labor Market Observatory</p> <p>Offer Support to the National Employment Authority (NEA)</p> <p>Output 2 Activities</p> <p>Issuance of Business start-up grants</p> <p>Business development services</p>	<p>No of Soft skills and core business skills training beneficiaries</p> <p>No of beneficiaries receiving On-the-job work experience</p> <p>No of youth receiving stipends</p> <p>No of MCs enrolled</p> <p>No of beneficiaries certified through RPL</p> <p>No of occupational testing standards</p> <p>No of beneficiaries getting childcare services</p> <p>No of users of Labour Market Observatory</p> <p>No of beneficiaries of the Skill Craft model</p> <p>No of grants beneficiaries</p> <p>Amount of grants issued</p> <p>No of beneficiaries receiving Business</p>	<p>Periodic surveys</p> <p>Periodic survey report</p> <p>Impact reports</p>	<p>Availability of funds and stakeholders support</p>

<p>Mentorship schemes Engaging Social enterprises to train hard to serve beneficiaries on entrepreneurship</p> <p>Output 3 Activities Registering all project beneficiaries in the Haba Haba scheme Matching beneficiary contributions to inculcate the savings habit Offering tangible short-term incentives to increase persistency of savings Improve Information Technology (IT) at the NSSF</p> <p>Strengthening communications systems</p> <p>Output 4 Activities Enhanced Project Management and Coordination</p> <p>Improved County Government capacity to invest in youth employment</p> <p>Monitoring and evaluation and delivery systems for Government catalytic funds</p>	<p>development and mentorship services No of beneficiaries on the Haba Haba scheme No of Monitoring and evaluation and delivery systems</p>		
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SECTION 5 INSTITUTIONAL ARRANGEMENTS

<p>Institutional Mandate</p>
<p>The mandate of the implementing agencies is as follows: Youth Policy and Empowerment; Mainstreaming Youth in National Development; Managing and Promoting engagement with Youth for National Development; Harnessing Youth Talent for National Development; Business Innovation and Incubation; Facilitate the mobilization of resources for youth entrepreneurship and development; Self-development programme designed for young persons in Kenya to equip them with positive life skills; National Volunteer Policy and Interventions through work, community service, and various learning opportunities; Coordination of the National Internship & Apprenticeship Programme in both public and private sectors; In collaboration with other stakeholders promote interventions to enhance access to employment for youth; Policy on Kenya’s creative economy across film, pageantry, Theater, Fine, Performing and Literary Creative Industries; Development of the Film Industry; Promotion of investments in the development of the creative industry; and Lead in the development of the creatives industry as a key driver of the Kenyan economy</p>
<p>Management of the Project</p>

The overall National Project Coordination will be spearheaded by the National Steering Committee under the chairmanship of the Cabinet Secretary in-charge of Youth Affairs and other Cabinet Secretaries from the implementing Agencies.

State Department for Youth Affairs and Creative Economy, State Department for Labour, Micro and Small Enterprises Authority (MSEA), National Industrial Training Authority (NITA), National Social Security Fund [NSSF], Kenya Private Sector Alliance (KEPSA) and World Bank with membership from key stakeholders will establish a committee to coordinate the Project Implementation.

Project Implementation Technical Committee made up of Principal Secretaries from implementing Ministries will guide the process.

At Inter Agency Level, Project Coordination Unit will be domiciled in the State Department for Youth Affairs and Creative Economy who will coordinate other agencies in day to day running of the project programs and activities.

Other agencies will have Project coordinators within their units.

In order to ensure the successful completion of this Project and coherence across the various activities, the execution will involve all stakeholders under all sectors, while follow-ups will be made through the mainstreaming framework.

The State Department for Youth Affairs and Creative Economy through the Ministry of Youth Affairs, Creative Economy and Sports, will engage the County Governments through the Council of Governors (CoG) on the need to have the project rolled out in the 47 Counties and the logical framework of partnership.

The department will also work with other institutions in the development and further processes to ensure a successful outcome, these include the Cabinet, the National Treasury and planning relevant MCDA, of key interest is the Kenya National Bureau of Statistics, Donors and Development partners, Legislators, Professional bodies, Private Sector, YSOs, FBO and CBOs Trade unions and Civil Society, Youth and the general public

Project Implementation Plan

Name of Output	Expected Duration (Months)	Expected Cost (KES.)	Key Performance Indicators (KPIs)	FY 1	FY 2	FY 3	FY 4	FY 5
Youth employability improved	300	110,160 B	No of beneficiaries of training and on-the-job work experience No. of users of the Kenya Labour Market Information System	220,032	220,032	220,032	220,032	220,032
Employment opportunities expanded	300	117,810 B	No of beneficiaries of receiving entrepreneurship support	23,562	23,562	23,562	23,562	23,562

			No of hard-to-serve beneficiaries enrolled in social enterprises No of beneficiaries receiving monetary incentives and nudges Strengthened processes, systems, and communications (NSSF)					
Youth saving Culture Supported	300	3,060 B	No of beneficiaries receiving monetary incentives and nudges Strengthened processes, systems, and communications	122.4	122.4	122.4	122.4	122.4
Project Management and Strengthening Systems developed	300	6,273 B	Enhanced intake process and Project Management and Coordination mechanism Flexible onboarding mechanisms Memoranda of Understanding between private sector and county government (MoUs) to	1,254.6	1,254.6	1,254.6	1,254.6	1,254.6

			facilitate co-ordination Monitoring and Evaluation and Delivery Systems (for each catalytic fund i.e. Uwezo Fund, Women's Enterprise Fund (WEF), Youth Enterprise Development Fund (YEDF) and, Financial Inclusion Fund (FIF)) Refugee Regulations and Marshall Plan on Refugee Resettlement					
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Monitoring and Evaluation

The progress and achievement of the Project's objectives will be monitored and evaluated through various activities, including: (a) assessing the Project Development Objective (PDO) indicators and intermediate results indicators in the Results Framework, (b) tracer studies to track progress six months after completion of project interventions; (c) conducting independent surveys and an impact evaluation; (d) reporting project progress for each semester; (e) conducting a Mid-Term Review; and (f) producing an Implementation Completion and Results Report at the time of the project closing. The World Bank's semi-annual implementation support missions will jointly review the progress toward the achievement of the PDO and any findings will inform whether project restructuring or additional support is necessary.

Risk and Mitigation measures

Risk	Likelihood/Probability	Risk Impact	Mitigation Strategy
Insufficient budgetary allocation	Low	Low	The project has a robust donor funded structures in partnership with GoK
Technical capacity gaps by implementing officers.	Average	Average	Capacity Building of the implementing officers to address gaps for efficient and effective

			implementation of the project.
Competition due to globalization, technological advancement and emerging issues	High	High	Development and operationalization of legal framework and regular reviews
Political interference	Low	Low	Capacity building and Lobbying
Procurement and capacity assessment Risks	Low	Low	The detail assessment will be conducted, and the necessary risk mitigation measures will be in-place for the IAs
Environmental and Social Risk Management	High	High	MYAAS will be required in line with the ESF provisions to prepare the following instruments and plans before project appraisal.

Project Sustainability

Achieving sustainability is central to the design of NYOTA project. The project aims to strengthen youth employment, entrepreneurship, and savings outcomes in Kenya in a way that builds a sustainable system that continues to provide solutions long after the project closes. The capacity and systems strengthening investments under Component 4 will improve national and county government capacity to implement youth employment programs. Several outcomes from Components 1 – 3 are anticipated to be sustainable beyond the project’s end, including: (i) the long-term benefits of the skills training for the targeted vulnerable youth throughout their lifetime;(ii) the enhancement of the youth employment and entrepreneurship training ecosystem, including, for example, through the training and certification of new MCs who will provide more opportunities for mentorship over the long term; (iii) enhanced collaboration between the public and private sectors around skills development and on-the-job training as the basis for a longer-term, enhanced public-private partnership on youth employment; (iv) the full operationalization of the KLMIS and the digital online jobs matching platform which are intended to provide lasting, robust intermediation services after the project closes; (v) strengthened and more effective engagement between social enterprises and the government, providing a results based financing model that can be scaled beyond the life of the project; (vi) enhancements to the NSSF’s business processes and systems that will improve the experience of Haba Haba users, incentivizing participation and continued saving; and (vii) the generation of much needed catalytic evidence on what works and what does not work in terms of incentivizing savings among youth; among others.

Project Stakeholders and Collaborators

Stakeholder	Level of Influence	Engagement Strategy
The Cabinet	High	Lobbying and advocacy
National Treasury and planning	High	Lobbying, Capacity building, advocacy,

Ministries, Counties, Departments & Agencies	High	Lobbying, Capacity building, advocacy,		
Donors and Development partners	High	Lobbying, sensitization, advocacy,		
Legislators	High	Lobbying, sensitization, advocacy,		
Private Sector, Professional bodies, YSOs, FBO and CBOs	High	Lobbying, Capacity building, advocacy,		
Trade unions and Civil Society	High	Lobbying, Capacity building, advocacy,		
Youth and General public	High	Creation of awareness		
Project Readiness				
The Organizational structure is sufficient and appropriate for execution of the project; The project staff have basic project implementation and research skills gained from KYEOP implementation and where necessary be exposed to Project capacity building; The project is appropriately designed and targeted for implementation				
Financial Analysis				
Capital Cost to complete the Project US\$220million				
Recurrent Cost None				
Estimated Total Project Cost in kshs Per Year				
FY1: 2024/2025	FY2: 2025/2026	FY3 (2026/2027)	FY4	FY5
Kshs. 3,908,481,730	Kshs 6,092,122,906	3,381,185,94 0	KES 4,944,170,0 00	KES 4,944,170,000
Counterpart Contribution Funding				
FY1: 2024/2025	FY2: 2025/2026	FY3(2026/2027)		
305,875,388	513,870,652	110,115,140		
Proposed Finance Option GOK, World Bank				
Other Cost Implications N/A				
Operational Cost after Implementation 200 Million				
Section 7: Operational Sustainability				
Establish and strengthen public private partnerships for youth empowerment Capacity building of implementing staff				

Lobby for joint partnership with the County Government and line Ministries to support project implementation and sustainability.

11. YUNITOK PROJECT

SECTION 1: PROJECT PROFILE			
Project Name	Youth Unite and Talk dubbed “YUNITOK”		
Project Reference Number			
Ministry:	Ministry of Youth Affairs, Creative Economy and Sports		
Implementing Agency (MCA/CDA)	State Department for Youth Affairs and Creative Economy		
Initiating Dept/Division/Section/Unit:	Directorate of Youth Social Development		
Budget Vote (Where Applicable)	1135		
Estimated Project Cost	KES 47.4 million		
MTEF Sector	Social Protection, Culture and Recreation Sector		
Accounting Officer	Principal Secretary, State Department for Youth Affairs, the Arts and Sports		
Official Contact Details	Email. ps.sdya@gmail.com or ps@youth.go.ke Kencom House 3rd Floor		
Project Threshold	Small		
Project GPS location	47 Counties		
County: All 47 Counties	Sub-County: All	Ward: All	Village: All
Planned Start Date	August, 2023		
Planned End Date	June, 2028		
Date of Submission	13th June, 2023		
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
The Youth Unite and Talk, dubbed “YUNITOK”, project aims to increase youth participation in the design, planning and implementation of programmes and policies that affect them. Yunitok is a free messaging service and social monitoring tool for community participation, designed to address issues that young people care about.			

It also aims at putting youth at the Centre of monitoring and evaluation of youth programs for purposes of creating strong ownership, addressing vulnerabilities in relevant and authentic ways, and to launch a positive ripple effect. Through the platform, youth are empowered and connected to speak out on issues that matter to them. Further, YUNITOK will provide the youth with an opportunity to revamp their digital Curriculum Vitae (CVs), take up digital courses and access online job opportunities.

According to KDHS (2019), Youth, who are defined as persons aged 18 but below 34 years, constitute 31 per cent (14,539,379) of Kenya’s total population. They are a major component of the human capital required to unlock the wealth and potential in the transformation of the country as envisioned in Vision 2030. Further, the African Union Agenda 2063 and the East African Treaty acknowledges that youth are the key drivers in the realization of any country’s national development agenda as well as the Sustainable Development Goals (2016-2030).

The acceleration of the success of the Bottom Up Transformation Agenda (BETA) cannot be achieved without meaningful participation of the young people. Recognizing the youth as a strength, wealth and drivers of innovation in Kenya, the Kenya Youth Development Policy 2019 seeks to promote holistic empowerment and participation of the youth in national development. It concretely identifies the gaps such as under-representation of youth, and provides the mechanisms for meaningful youth engagement and participation in development programmes across sectors. Further, Kenya National Bureau of Statistics report of the National ICT Survey in Kenya (2010) observes that access to ICT facilities increases with age and peaks at the ages between 20 to 39 years before declining as age advances. This report also acknowledges that over the years the Government has been taking deliberate steps towards increasing access to ICT services. This in turn has continued to play a critical role in linking communities, facilitating businesses and empowering communities socially and economically.

This calls for greater efforts to complement and boost the quality and delivery of online learning training programmes and employment. Therefore, to enhance the level of youth engagement, the challenges of youth unemployment, underemployment, skills mismatch, drug and substance abuse, participation and representation in decision making processes must be addressed. Further, young people’s involvement in addressing the issues affecting them is key if the call for participation, inclusion, accountability and realization of Goals 16 of the SDG on peaceful, just and inclusive societies, and 17 (partnerships and implementation) is to be achieved

Problem Statement

The transition from education to employment for young people, is a fundamental step that lays the foundation for future earnings. The Kenyan Constitution obligates the government to take measures, including affirmative action programmes, to ensure that the youth access relevant education and training. Further, the Kenya Youth Development Policy 2019, provides measures to make skills training and entrepreneurship development priority areas.

To achieve this, it is imperative to recognize the role of technology in skills development and creation of employment. It is noted that rapid technological advancement has been facilitating speedy access of ideas and experiences, and prompt exchange of information. Therefore, the use of online platforms provides an opportunity for the youth to upskill their employability skills and create market linkages as a way of addressing unemployment and participation in national development

In this respect, the YUNITOK project seeks to enhance youth engagement in policy decisions by enhancing their voices, youth programme co-creation and program implementation in their communities. The Project will provide meaningful networks that support young people through knowledge and experiences sharing. It will also provide youth the opportunity to revamp their skills, expertise and linkages to online marketing, job opportunities and youth agencies networks.

Relevance of the Project Idea

A key strategic focus of the State Department for Youth Affairs and Creative Economy is to increase participation of the youth in community, national and global agenda through various mechanisms such as

<p>upskilling of employability skills through a token and reward system. The project embodies a holistic approach of amplifying youth voices, instigating drivers of change and removing barriers towards youth empowerment. The youth are provided the opportunities to Grow, Impact, and Thrive, where their unique aspirations are marched with the opportunities available in the market.</p> <p>This project responds to youth employment and empowerment priorities articulated in the Fourth Kenya Medium-term Plan, Big Four Agenda, the 2030 Agenda for Sustainable Development and the Africa Union Agenda 2063, which further recognizes the contribution of the youth in the attainment of the National and Global goals.</p> <p>The project will be implemented across the country in coordination and collaboration with line ministries, County Governments, Youth, Youth Serving Organizations, United Nations organizations, especially UNICEF – Kenya, and other partners engaged in youth promoting activities</p>
<p>SECTION 3: SCOPE OF THE PROJECT</p>
<p>The Project will target all categories of youth across the country. It is notable that most of the challenges youth face can be effectively addressed at the community level by ensuring the involvement of youth in the identification and resolution of issues important to them and their communities. In this respect, the Project will support youth in the following components:</p> <p>Component 1: Scale up peer to peer engagement and networks;</p> <p>Component 2: Capacity building of youth on digital and financial skills;</p> <p>Component 3: Market linkages for youth products;</p> <p>The implementation of the entrepreneurship, digital literacy, market linkages will be carried out in all wards and all youth safer and innovative spaces across the country</p>
<p>SECTION 4: LOGICAL FRAMEWORK</p>
<p>Goal</p>
<p>The goal of the Project is to enhancing youth empowerment and meaningful engagement in global and national agenda. To achieve this, the Project will support implementation of the Kenya Youth Development Policy 2019 through activities aimed at the creation of employment, youth participation in the design, planning and implementation of programmes and policies that affect them.</p>
<p>Project Objectives and Outcomes</p>
<p>The specific objectives are to:</p> <p>Scale up peer to peer mentorship and coaching engagements;</p> <p>Provision of education and upskilling of employability skills such as entrepreneurship for employment;</p> <p>Building of digital and financial skills and leveraging young people’s natural affinity with technology which is a powerful way to help the nation grow and strengthen its economic base and become more competitive in today’s globalized markets</p> <p>Increase youth participation through polling and dissemination of information; and</p> <p>Building capacity of the youth to fully integrate them into the Country’s technological transformation</p> <p>The expected project outcomes are:</p> <p>Improved livelihoods;</p> <p>Increased youth participation in community, county and national development;</p> <p>Increased knowledge and awareness on youth programmes;</p> <p>Enhanced youth dialogues; and</p> <p>v). Increased youth engagement in policy dialogues/formulation.</p>
<p>Proposed Projects Outputs</p>
<p>4,700 youth trained on digital and financial literacy;</p> <p>4,700 youth beneficiaries’ skills and expertise revamped;</p> <p>4,700 youth linked to online marketing opportunities;</p> <p>4,700 youth engaged in polls on thematic issues of concern to them; and</p>

4,700 youth facilitated to showcase their ideas.			
Proposed activities and Inputs			
<p>Weekly polls to engage youth on issues affecting them; Training youth on digital literacy; Digital CVs revamping; Capacity building of youth and Officers on online jobs/trainings; linking Youth beneficiaries to job opportunities; Holding coordination meetings for Implementing Partners; Community service and volunteerism activities Environmental conservation and sustainability projects Recreational activities such as football; and Quarterly Monitoring and Evaluation. The following will be required: Human and financial resources as indicated in the budget; Internet connectivity in 290 safe spaces for youth across the country county; Quarterly thematic survey questions on issues relevant to the youth; Training materials; and Electronic equipment for the 290 safe spaces.</p>			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
<p>Goal Provide youth friendly services to the youth to address their diverse socio-economic needs.</p>	<p>No. of Youth Trained No. of Youth accessing No. of Youth Trained No. of Youth accessing services accessing YUNITOK and online services; No. of youth linked to opportunities</p>	<p>M&E reports; Poll survey reports Tracer survey reports</p>	<p>Full participation of key stakeholders Availability of internet and or airtime Funds will be available to fund the project; Ownership of programmes by youth and other key stakeholders; Compatible token and reward system Fully developed and updated YUNITOK and online training platforms More interactive poll system Full cooperation of third-party course content providers to ensure there are no</p>

			third-party limitations for users
<p>Project Objectives/Outcomes</p> <p>To enhance youth empowerment and their meaningful engagement in global and national development agenda</p>	<p>No. of youth on-boarded onto YUNITOK and online training platforms;</p> <p>No. of youth accessing online services in the YECs</p> <p>No. of programmes youth co-created and implemented</p>		
<p>Key Outputs</p> <p>Youth capacity build on digital and financial literacy;</p> <p>Youth beneficiaries' CVs Revamped;</p> <p>Youth linked to online marketing opportunities;</p> <p>Youth on boarded to the YUNITOK and online applications;</p> <p>Youth engaged in polls on thematic issues of concern to them; and</p> <p>Youth provided with platforms to showcase their ideas; and</p> <p>Youth engaging in recreational/physical activities to enhance their mental wellness.</p> <p>Poll Survey Reports prepared and disseminated</p>	<p>No. of youth on boarded onto YUNITOK platform</p> <p>No. of youth trained</p> <p>No. of youth linked to market or job opportunities</p> <p>No. of youth trained in life skills, including drug and substance abuse</p> <p>No. of youth accessing YUNITOK</p> <p>No. of youth participating in sporting and physical activities</p>	<p>Reports;</p> <p>M&E reports;</p> <p>Lists of youth trainees and youth on-boarded</p> <p>Lists of youth accessing YUNITOK</p> <p>Reports on exhibitions</p> <p>Reports on poll survey and dissemination</p> <p>Monthly analysis of poll surveys</p>	
<p>Key Activities:</p> <p>Weekly polls to engage youth on issues affecting them;</p>	<p>No. of poll surveys;</p>	<p>Poll survey reports</p>	<p>Availability of funds;</p>

<p>Preparation of poll results, feedback, dissemination and Policy briefs Training youth on digital literacy Training youth on agribusiness; Beneficiaries revamping their digital CVs; Capacity building of youth on agriculture; Capacity building of Officers on YUNITOK Holding coordination meetings for Implementing Partners; Recreational activities such as football; and Quarterly Monitoring and Evaluation.</p> <p>On completion: Awareness creation on government national development agenda Reproductive health, drug and substance abuse; Youth beneficiaries participating in exhibitions; Linking youth beneficiaries to job opportunities; Program co-creation with youth; and Joint M&E</p>	<p>No. of Youth participating in the polls; and No. of youth trained No. of youth accessing the platforms</p> <p>On completion: No. of youth participating in exhibitions No. of youth sensitized on reproductive health, drug and substance abuse, harmful cultural practices, national values; No. of youth linked to job opportunities; Policy Briefs M&E Reports</p>	<p>Lists of youth participating in exhibitions List of youth undertaking various courses on the platforms On completion: iv) Reports Lists of participants; Beneficiary tracer study reports Policy Briefs No. of Youth linked to jobs</p>	<p>Ownership of programmes by youth and other key stakeholders; Full participation of key stakeholders</p> <p>On completion: Cooperation from key partners and collaborators Availability of financial and human resources to train youth Availability of Wi-Fi, broadband or fibre optic internet or airtime</p>
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SECTION 5 INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

In line with the Executive Order No. 2 of 2023 the institutional mandate involves:

- Youth Policy and Empowerment
- Mainstreaming Youth in National Development
- Managing and Promoting engagement with Youth for National Development
- Harnessing Youth Talent for National Development
- Business Innovation and Incubation
- Facilitate the mobilization of resources for youth entrepreneurship and development
- Self-development programme designed for young persons in Kenya to equip them with positive life skills
- National Volunteer Policy and interventions through work, community, service, and various learning opportunities
- Coordination of the National Internship & Apprenticeship Programme in both public and private sectors
- In collaboration with other stakeholders, promote interventions to enhance access to employment for youth.
- Policy on Kenya’s creative economy across film, pageantry, Theatre, Fine, Performing and Literary Creative Industries
- Development of the Film Industry
- Promotion of investments in the development of the creative industry
- Lead in the development of the creatives industry as a key driver of the Kenyan economy.

Management of the Project
The State Department for Youth Affairs and Creative Economy in collaboration with the development partners will manage and support the project. In this respect, there shall be a technical team in charge of day to day activities of the project. Further, the Principal Secretary, State Department will provide guidance and oversight. Development partners will provide financial and technical assistance
Project Implementation Plan
<p>The State Department for Youth Affairs and Creative Economy with the support of UNICEF will spearhead the implementation of YUNITOK agreed activities across the country.</p> <p>To achieve this, the State Department will:</p> <p>Component 1: Scale up peer to peer engagement and networks</p> <p>Build the capacity of Youth Officers engaged in the implementation of the Project.</p> <p>Call for on-boarding: Publicity, Awareness creation, and mobilization of youth and relevant stakeholders</p> <p>Mobilize and onboard the youth to the YUNITOK and its complementary online training platforms;</p> <p>Avail spaces for youth training purposes; and</p> <p>Engaging youth in polls on issues affecting them</p> <p>Conduct Project Monitoring and evaluation exercises</p> <p>Component 2: Capacity building of youth on digital and financial skills</p> <p>Oversee the implementation of the education and online skills training;</p> <p>Youth engagement in mentorship, leadership, mindset, peace and information sharing and exchange platforms</p> <p>Conduct Project Monitoring and evaluation exercises</p> <p>Component 3: Market linkages for youth products</p> <p>Youth facilitated to access online marketing and job opportunities by providing computers, internet services and online linkages to potential employers and customers</p> <p>Conduct Project Monitoring and evaluation exercises</p> <p>In addition to this, the Department will implement the agreed activities in line with implementation work plan for the financial year 2022/23. Note that this plan will be harmonized appropriately with each year’s Annual work-plan, other subsequent Donor Country Program CPIP and GoK Priorities</p>
Monitoring and Evaluation
<p>The Department will conduct quarterly, semi-annually and annually monitoring and evaluation at all implementation levels. In this respect, the State Department and UNICEF - Kenya will jointly develop and implement a monitoring and evaluation plan to track and report on the Project results.</p> <p>The project will rely on national and county mechanisms to systematically obtain evidence to track the contribution of the project to national priorities. Monthly poll reports will be set up to inform programme management decisions</p>
Risk and Mitigation measures
<p>Online content owners and hosts will be selected based on the relevance of the content and their strategic relevance and ability to produce high-quality results and impact on youth programming and employment creation.</p> <p>Policy changes or lack of alignment of priorities between national and county governments could present a challenge. The State Department will proactively scan the privileges for third party users, political and policy environment to explore strategic windows to maintain the delivery of set project objects.</p> <p>Project implementation might be impacted by reduced financial resources, and accountability capacities. To mitigate these risks, partnerships and the resource base will be diversified and broadened, including by leveraging domestic sources and through frequent spot checks, monitoring and training and sensitization of implementing partners and stakeholders.</p> <p>The resource mobilization, partnership and communication plans will be reviewed periodically to reflect current realities and ensure accountability. Whenever feasible, proposals will be developed for funding from development partners and the private sector.</p>

Project Sustainability				
To ensure continued service provision to the youth through the project, sustained resource mobilization strategies must be put in place in the project management cycle to ensure that the Platforms operations are sustainable. The sustainability plan is dependent on commitment from the Government, local communities, development partners, youth and other stakeholders. Strategies to ensure the project's sustainability include; Establishment of a robust and well trained and or sensitized management, staff and partners; Youth ownership of the project at the county levels to ensure continued resource allocation; Forging linkages with other County and National government ministries and institutions to support the project initiatives Forging linkages with non-state actors, such as NGOs, CBOs and FBOs. Enhance monitoring and evaluation to promote service delivery and accountability				
Project Stakeholders and Collaborators				
The following are the project stake holders and collaborators: Ministries, Departments and Agencies (MDAs); UNICEF - Kenya; County Governments; Individual youth; Youth led and Youth-Serving Organizations; Generation Unlimited; and Development Partners.				
Project Readiness				
Strategies for YUNITOK and online training platforms are in place.				
Financial Analysis				
Capital Cost to complete the Project Consultancy and Fees: N/A Land Acquisition Costs: N/A Site Access, Preparation and Utility: N/A Construction: N/A Equipment: Ksh 12.5M Other Capital Costs: N/A				
Recurrent Cost Labour Costs: - Nil Operating Costs: - Nil Maintenance Costs: -Nil Others: - Nil				
Estimated Total Project Cost in kshs Per Year				
FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2025/26
Total (Ksh million.)	Total (Ksh million.)	Total (Ksh million.)	Total (Ksh million.)	Total (Ksh million.)
3.2M	3.2M	10.3M	11.3M	12.3M
Proposed Finance Option Korea Government and Government of Kenya				
Other Cost Implications None				

Operational Cost after Implementation

None

STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

CONCEPT NOTES FOR PROJECTS FOR 2024/25 - 2026/2027

SUB-PROGRAMME 1.1 LABOUR

Construction of Meru County Labour Office

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Meru County Labour Office	
Project Reference Number:		1184100100	
Ministry:		Ministry of Labour and Social Protection	
Implementing Agency:		State Department for Labour & Skills Development	
Initiating Section:		Labour Department	
Budget Vote:		1184	
Estimated Project Cost:		Kshs.30.4 million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary State Department for Labour Department & Skills Development.	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Small	
Project Geographical Location: GPS			
County: Meru	Sub-County: Imenti-North- Sub- County	Ward:	Village:
Planned Start Date:		May 2012	
Planned End Date:		June, 2023	
Date of Submission:		FY 2012/13	
SECTION 2: PROJECT BACKGROUND.			
Situation Analysis			
Currently Labour Officers and Inspectors in Meru County are being housed in rented offices. In the year 2021, The Ministry of Labour and Social Protection recruited an additional Ninety-three (93) Labour officers and Labour Inspectors who have already been deployed to County Labour Offices including Meru County office. With the new Labour officers and inspectors in place, there is need for more office spaces to enable them execute their mandate effectively.			
Problem Statement			
With the limited budgetary allocation to the Ministry, it is expensive to pay rent for office space in Meru Country. In addition, limited office space for the Labour officers and inspectors in Meru County makes it difficult for them to effectively execute their mandate.			
Relevance of the Project Idea			

<p>The Office will house all Labour officers and Inspectors addressing Labour and Employment issues in Meru County to ensure industrial peace and harmonious labour relations critical for the achievement of the Government Agenda. Currently, four of the Ministry's Department Staff in the County are in rented offices. Once completed the Office will accommodate all Ministry staff in the County; leading to cost saving and maximize utilization of available resources which include; equipment, staff and vehicles</p>			
<p>SECTION 3. SCOPE OF THE PROJECT</p>			
<p>The project involves construction of two-storey building in Meru County which is expected to house all the Ministry Staff in the County majority of who are currently in rented premises.</p>			
<p>SECTION 4. LOGICAL FRAMEWORK</p>			
<p>Goal</p>			
<p>Construction of a two-storey building that will house labour officers and Inspectors in Meru County</p>			
<p>Project Objectives/ Outcomes</p>			
<p>To enhance service delivery in Meru County through provision of a conducive working environment for the Labour officers and Inspectors</p>			
<p>Proposed Project Outputs</p>			
<p>A well-constructed two storey building that will house Labour Officers and Inspectors in Meru County</p>			
<p>Project Activities and Inputs</p>			
<p>Construction of the office block Construction of a Gate Civic works Mechanical Plumbing and Drainage Electrical Works</p>			
<p>Project Logical Framework Matrix</p>			
Narrative	Indicators	Sources/Mean of Verification	Assumption
GOAL Construction of a two-storey building that will house labour officers and Inspectors in Meru County	% Completion rate of Construction of the two-storey building	Reports from Public works Quarterly reports from CPMU and the Department	Availability of funds
Project Objective/Outcome To enhance service delivery in Meru County through provision of a conducive working environment for the Labour officers and Inspectors	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds
Key Output A well-constructed two storey building that will house Labour Officers and Inspectors in Meru County	% Completion rate of Construction of the two-storey building	Reports from Public works Quarterly reports from CPMU and the Department	Availability of Funds

Key activities	% Completion rate of	Reports from public works	Availability of Funds
Construction of the office block	Construction of the office block		
Construction of a Gate	Construction of a Gate		
Civic works	Civic works		
Mechanical Plumbing and Drainage	Mechanical Plumbing and Drainage		
Electrical Works	Electrical Works		
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
The key mandate of the Department is: Promotion of harmonious industrial relations; Promotion of fundamental principles and rights at work; Promotion of social dialogue and coordination of decent work programmes; Promotion of International Labour Standards; Implementation of programmes on elimination of Child Labour and Administration of foreign employment. The project is fundamental in that it will house the Labour officers and inspectors that carry out the mandate of the department, hence providing a conducive environment for their operation.			
Management of the Project			
The Department is headed by a Labour Commissioner. The Commissioner who reports to the Principal Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The department has handed other projects to completion such Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu hence availability of technical, managerial and financial capacity to carry out completion of the project.			
Project Implementation Plan			
The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.			
Monitoring and Evaluation			
The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.			
Risk and Mitigation Measures			
The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose			
Project Sustainability			
To ensure sustainability of the project, the department will maintain the building to standards to enable the offices to continue offering the intended services			
Project Stakeholders and Collaboration			
The National Treasury, State Department of Public Works, The National Construction Authority,			
Project Readiness			
The preliminary designs of the project were done and certified by the State Department of Public Works. The land was acquired and the approvals obtained. All necessary approvals have been obtained. The Project is ongoing and is currently at 50% Completion rate.			

REMARKS: The Project has been experiencing challenges due to frequent budget cuts which has adversely affected the project implementation. The project was affected by the proposed budget cuts of the entire allocation amounting to Kshs.5.4 million during Supplementary No.1 estimate FY 2022/23. In FY 2023/24 the project was Allocated Kshs.10 Million, part of which is to clear pending bills.				
Financial Analysis				
Capital Costs to Complete the Project (Kshs) 30.4Million Consultancy and fees: ----- Land Acquisition costs: ----- Site Access, Preparation and Utility: ----- Construction: 30.4 Million Equipment: ----- Other Capital costs: -----				
Recurrent Costs (Kshs) Labour Cost..... Operating Cost..... Maintenance Cost..... Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
5.4Million	10Million	5.4Million	-	-
Financing of the project Government of Kenya (GOK)				
Other Cost implications None				
Operational Cost after implementation				
Buildings maintenance costs estimated at 10% of cost of the project.				

Reconstruction of County Labour Offices (Molo, Kakamega, Embu, Homabay, Voi, Kiambu and Kitale)

SECTION 1: PROJECT PROFILE	
Project Name:	Reconstruction of County Labour Offices (Molo, Kakamega, Embu, Homabay, Voi, Kiambu and Kitale)
Project Reference Number:	1184100200
Ministry:	Ministry of Labour and Social Protection
Implementing Agency:	State Department for Labour & Skills Development
Initiating Section:	Labour Department
Budget Vote:	1184
Estimated Project Cost:	Kshs. 63.82 million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary State Department for Labour Department & Skills Development.
Official Contact Details:	State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA

		Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Small	
Project Geographical Location: GPS			
Counties: Nakuru, Kakamega, Embu, Homabay, Voi, Kiambu, Transoia	Sub-County:	Ward:	Village:
Planned Start Date:		July 2012	
Planned End Date:		June, 2025	
Date of Submission:		FY 2012/13	
SECTION 2: PROJECT BACKGROUND.			
Situation Analysis			
<p>Most Labour offices across the country are in a dilapidated state and do not have a conducive working environment. In the year 2021, The Ministry of Labour and Social Protection recruited an additional Ninety-three (93) Labour officers and Labour Inspectors who have already been deployed to County Labour Offices. With the new Labour officers and inspectors in place, there for rehabilitation of the office spaces to provide a conducive working environment.</p>			
Problem Statement			
Existence of Offices spaces that are in a dilapidated state across some counties has been a hinderance to the Labour officers and inspectors in those counties, making it difficult for them to effectively execute their mandate due to lack of a conducive working environment			
Relevance of the Project Idea			
The Offices will house Labour officers and Inspectors addressing Labour and Employment issues across the identified counties to ensure industrial peace and harmonious labour relations critical for the achievement of the Government Agenda.			
SECTION 3. SCOPE OF THE PROJECT			
The project involves reconstruction works of eight (8) County Labour Offices as follows:			
<p>Re-construction of the burnt office in Voi construction of a ramp in Embu office, construction of water storage in Kakamega Renovation of Bungoma County Labour Offices Painting and refurbishment of Homa bay County Labour Offices Construction of a steel gate and the wall of Kitale County Labour Office Renovation of the Kiambu county Office Renovation of Molo County Labour Office</p>			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
Reconstruction of County Labour Offices in (Molo, Kakamega, Embu, Bungoma, Homabay, Voi, Kiambu and Kitale) to provide a conducive working environment for the Labour officers and Inspectors			
Project Objectives/ Outcomes			
To enhance service delivery in (Molo, Kakamega, Embu, Bungoma, Homabay, Voi, Kiambu and Kitale) County Labour Offices through provision of a conducive working environment for the Labour officers and Inspectors			

Proposed Project Outputs			
Well-reconstructed County Labour Offices that will provide a conducive working environment for the Labour Officers and Labour Inspectors			
Project Activities and Inputs			
Re-construction of the burnt office in Voi construction of a ramp in Embu office construction of water storage in Kakamega Renovation of Bungoma County Labour Offices Painting and refurbishment of Homa bay County Labour Offices Construction of a steel gate and the wall of Kitale County Labour Office Renovation of the Kiambu county Office Renovation of Molo County Labour Office			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Means of Verification	Assumption
GOAL Reconstruction of County Labour Offices in (Molo, Kakamega, Embu, Bungoma, Homabay, Voi, Kiambu and Kitale) to provide a conducive working environment for the Labour officers and Inspectors	% Completion rate of reconstruction of the County Labour Offices in (Molo, Kakamega, Embu, Bungoma, Homabay, Voi, Kiambu and Kitale)	Reports from Public works Quarterly reports from CPMU and the Department	Availability of funds
Project Objective/Outcome To enhance service delivery in (Molo, Kakamega, Embu, Bungoma, Homabay, Voi, Kiambu and Kitale) County Labour Offices through provision of a conducive working environment for the Labour officers and Inspectors	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds
Key Output Well-reconstructed County Labour Offices that will provide a conducive working environment for the Labour Officers and Labour Inspectors	% Completion rate of re-construction of the county Labour offices	Reports from Public works Quarterly reports from CPMU and the Department	Availability of Funds
Key activities Re-construction of the burnt office in Voi construction of a ramp in Embu office construction of water storage in Kakamega Renovation of Bungoma County Labour Offices Painting and refurbishment of Homa bay County Labour Offices Construction of a steel gate and the wall of Kitale County Labour Office Renovation of the Kiambu county Office Renovation of Molo County Labour Office	% Completion rate of renovation of (Molo, Kakamega, Embu, Bungoma, Homabay, Voi, Kiambu and Kitale) county Labour offices	Reports from public works	Availability of Funds
SECTION 5. INSTITUTIONAL ARRANGEMENTS			

Institutional Mandate
The Labour Department is one of the Technical Departments under the State Department of Labour and Skills Development. The mandate of the Department is: Promotion of harmonious industrial relations; Promotion of fundamental principles and rights at work; Promotion of social dialogue and coordination of decent work programmes; Promotion of International Labour Standards; Implementation of programmes on elimination of Child Labour and Administration of foreign employment. The project is fundamental in that it will provide a conducive working environment for the Labour officers and inspectors that carry out the mandate of the department.
Management of the Project
The Department is headed by a Labour Commissioner. The Commissioner who reports to the Principal Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The department has handed other projects to completion such Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu hence availability of technical, managerial and financial capacity to carry out completion of the project.
Project Implementation Plan
The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.
Monitoring and Evaluation
The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.
Risk and Mitigation Measures
The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose
Project Sustainability
To ensure sustainability of the project, the department will maintain the building to standards to enable the offices to continue offering the intended services
Project Stakeholders and Collaboration
The National Treasury, State Department of Public Works, The National Construction Authority,
Project Readiness
The preliminary designs of the project were done and certified by the State Department of Public Works. The land was acquired and the approvals obtained. All necessary approvals have been obtained. The Project is ongoing and is currently at 76.45% Completion rate. REMARKS: Reconstruction of Embu County office project was completed in 2021/2022 Financial Year. However, Molo, Kakamega, Kiambu, Homa Bay, Voi Counties offices have yet to be reconstructed.
Financial Analysis
Capital Costs to Complete the Project (Kshs) 30.4Million Consultancy and fees: ----- Land Acquisition costs: ----- Site Access, Preparation and Utility: ----- Construction: 63.82 Million

Equipment: ----- Other Capital costs: -----				
Recurrent Costs (Kshs) Labour Cost..... Operating Cost..... Maintenance Cost..... Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
-	-	16.42 Million	-	-
Financing of the project Government of Kenya (GOK)				
Other Cost implications None				
Operational Cost after implementation				

Construction of Machakos Labour Office

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Machakos Labour Office	
Project Reference Number:		1184101900	
Ministry:		Ministry of Labour and Social Protection	
Implementing Agency:		State Department for Labour & Skills Development	
Initiating Section:		Labour Department	
Budget Vote:		1184	
Estimated Project Cost:		Kshs. 35 million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary State Department for Labour Department & Skills Development.	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Small	
Project Geographical Location: GPS			
Counties: Machakos	Sub-County:	Ward:	Village:
Planned Start Date:		July 2020	
Planned End Date:		June, 2023	
Date of Submission:		July 2020	

SECTION 2: PROJECT BACKGROUND.			
Situation Analysis			
The current office, which houses the Labour Officers and Inspectors in the Machakos County, is a prefab which was constructed during the colonial period. The Ministry has been allocated land by the County Government for the construction of a new office block. In the year 2021, The Ministry of Labour and Social Protection recruited an additional Ninety-three (93) Labour officers and Labour Inspectors who have already been deployed to County Labour Offices including Machakos County office. With the new Labour officers and inspectors in place, there is need for more office spaces that is conducive to enable them execute their mandate effectively.			
Problem Statement			
Existence of Office space that is in a dilapidated state has been a hinderance to the Labour officers and inspectors making it difficult for them to effectively execute their mandate due to lack of a conducive working environment			
Relevance of the Project Idea			
The Offices will house Labour officers and Inspectors addressing Labour and Employment issues across the identified counties to ensure industrial peace and harmonious labour relations critical for the achievement of the Government Agenda.			
SECTION 3. SCOPE OF THE PROJECT			
The project involves construction of a storey building in Machakos County which is expected to house all the Ministry Staff in the County majority of whom are currently housed in the current offices which are in a prefab state.			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
Construction of a storey building to provide a conducive working environment for the Labour officers and Inspectors			
Project Objectives/ Outcomes			
To enhance service delivery in Machakos County Labour Offices through provision of a conducive working environment for the Labour officers and Inspectors			
Proposed Project Outputs			
Well-constructed County Labour Offices that will provide a conducive working environment for the Labour Officers and Labour Inspectors			
Project Activities and Inputs			
Construction of the office block Construction of a Gate Civic works Mechanical Plumbing and Drainage Electrical Works			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumption
GOAL Construction of a storey building to provide a conducive working environment for the Labour officers and Inspectors	% Completion rate of construction of Machakos Labour Office	Reports from Public works Quarterly reports from CPMU and the Department	Availability of funds
Project Objective/Outcome To enhance service delivery in Machakos County Labour	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds

Offices through provision of a conducive working environment for the Labour officers and Inspectors			
Key Output Well-constructed County Labour Office that will provide a conducive working environment for the Labour Officers and Labour Inspectors	% Completion rate of construction of the county Labour office	Reports from Public works Quarterly reports from CPMU and the Department	Availability of Funds
Key activities Construction of the office block Civic works Mechanical Plumbing and Drainage Electrical Works	% Completion rate of: Construction of the office block Civic works Mechanical Plumbing and Drainage Electrical Works	Reports from public works	Availability of Funds
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
The Labour Department is one of the Technical Departments under the State Department of Labour and Skills Development. The mandate of the Department is: Promotion of harmonious industrial relations; Promotion of fundamental principles and rights at work; Promotion of social dialogue and coordination of decent work programmes; Promotion of International Labour Standards; Implementation of programmes on elimination of Child Labour and Administration of foreign employment. The project is fundamental in that it will provide a conducive working environment for the Labour officers and inspectors that carry out the mandate of the department.			
Management of the Project			
The Department is headed by a Labour Commissioner. The Commissioner who reports to the Principal Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The department has handed other projects to completion such Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu hence availability of technical, managerial and financial capacity to carry out completion of the project.			
Project Implementation Plan			
The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.			
Monitoring and Evaluation			
The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.			
Risk and Mitigation Measures			
The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose			
Project Sustainability			

To ensure sustainability of the project, the department will maintain the building to standards to enable the offices to continue offering the intended services				
Project Stakeholders and Collaboration				
The National Treasury, State Department of Public Works, The National Construction Authority,				
Project Readiness				
The preliminary designs of the project were done and certified by the State Department of Public Works. Land has been provided by the County Government of Machakos. All necessary approvals have been obtained. The Ministry is awaiting allocation of funds to the project to commence. The project has not been allocated any resources due to the criteria used by the Sector during the budget process.				
Financial Analysis				
Capital Costs to Complete the Project (Kshs) 35 Million Consultancy and fees: ----- Land Acquisition costs: ----- Site Access, Preparation and Utility: ----- Construction: 35 Million Equipment: ----- Other Capital costs: -----				
Recurrent Costs (Kshs) Labour Cost..... Operating Cost..... Maintenance Cost..... Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
-	-	35Million	-	-
Financing of the project Government of Kenya (GOK)				
Other Cost implications None				
Operational Cost after implementation				
Buildings maintenance costs estimated at 10% of cost of the project.				

Construction of Perimeter walls at Nakuru and Kisumu Labour Office

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of a perimeter wall as Nakuru and Kisumu Labour Offices
Project Reference Number:	1184102000
Ministry:	Ministry of Labour and Social Protection
Implementing Agency:	State Department for Labour & Skills Development
Initiating Section:	Labour Department
Budget Vote:	1184
Estimated Project Cost:	Kshs. 19.1 million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary

	State Department for Labour Department & Skills Development.		
Official Contact Details:	State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke		
Project Threshold:	Small		
Project Geographical Location: GPS			
Counties: Nakuru	Sub-County:	Ward:	Village:
Planned Start Date:	July 2020		
Planned End Date:	June, 2023		
Date of Submission:	July 2020		
SECTION 2: PROJECT BACKGROUND.			
Situation Analysis			
<p>The current offices, which houses the Labour Officers and Inspectors in the Nakuru and Kisumu Counties do not have perimeter walls. Lack of Perimeter walls around those offices poses security threat to the Labour Officers and Inspectors in those counties. The Ministry of Labour and Social Protection recruited an additional Ninety-three (93) Labour officers and Labour Inspectors who have already been deployed to County Labour Offices including Nakuru and Kisumu County office. With the new Labour officers and inspectors in place, there is need to provide conducive environment including ensuring their safety to enable them execute their mandate effectively.</p>			
Problem Statement			
<p>Lack of Perimeter walls around Nakuru and Kisumu County Labour Offices poses security threat to the Labour Officers and Inspectors in those counties. This makes it difficult for them to effectively execute their mandate due to lack of a conducive working environment</p>			
Relevance of the Project Idea			
<p>The fencing of the land where the Ministry offices are will provide security for the Government property and records against frequent theft and burglary. This will also prevent land grabbing and encroachment where unplanned development has been taking place within the government land.</p>			
SECTION 3. SCOPE OF THE PROJECT			
<p>The project involves fencing round of the Nakuru and Kisumu County Labour Offices to provide security for the Government property and records against frequent theft and burglary.</p>			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
<p>Fencing of the Nakuru and Kisumu County Labour Offices to provide security for the Government property and records against frequent theft and burglary.</p>			
Project Objectives/ Outcomes			
<p>To enhance service delivery in Nakuru and Kisumu County Labour Offices through provision of a conducive working environment for the Labour officers and Inspectors</p>			
Proposed Project Outputs			
<p>Well-constructed perimeter walls around Nakuru and Kisumu Labour Offices</p>			
Project Activities and Inputs			

Construction of the perimeter wall Construction of a gate			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumption
GOAL Fencing of the Nakuru and Kisumu County Labour Offices to provide provide security for the Government property and records against frequent theft and burglary.	% Completion rate of construction of perimeter walls around Nakuru and Kisumu Counties	Reports from Public works Quarterly reports from CPMU and the Department	Availability of funds
Project Objective/Outcome To enhance service delivery in Nakuru and Kisumu County Labour Offices through provision of a conducive working environment for the Labour officers and Inspectors	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds
Key Outputs Well-constructed perimeter walls around Nakuru and Kisumu Labour Offices	% Completion rate of construction of perimeter wall around Kisumu and Nakuru County Labour Offices	Reports from Public works Quarterly reports from CPMU and the Department	Availability of Funds
Key activities Construction of the perimeter wall Construction of a gate	% Completion rate of: Construction of the perimeter wall Construction of a gate	Reports from public works	Availability of Funds
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
The Labour Department is one of the Technical Departments under the State Department of Labour and Skills Development. The mandate of the Department is: Promotion of harmonious industrial relations; Promotion of fundamental principles and rights at work; Promotion of social dialogue and coordination of decent work programmes; Promotion of International Labour Standards; Implementation of programmes on elimination of Child Labour and Administration of foreign employment. The project is fundamental in that it will provide a conducive working environment for the Labour officers and inspectors that carry out the mandate of the department.			
Management of the Project			
The Department is headed by a Labour Commissioner. The Commissioner who reports to the Principal Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The department has handed other projects to completion such Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu hence availability of technical, managerial and financial capacity to carry out completion of the project.			
Project Implementation Plan			
The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.			

Monitoring and Evaluation				
The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.				
Risk and Mitigation Measures				
The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose				
Project Sustainability				
To ensure sustainability of the project, the department will maintain the perimeter walls to standards to ensure safety of Government property and prevent burglary.				
Project Stakeholders and Collaboration				
The National Treasury, State Department of Public Works				
Project Readiness				
The preliminary designs of the project were done and certified by the State Department of Public Works and all necessary approvals have been obtained. The Ministry is awaiting allocation of funds to the project to commence. The project has not been allocated any resources due to the criteria used by the Sector during the budget process.				
Financial Analysis				
Capital Costs to Complete the Project (Kshs) 19.1Million Consultancy and fees: ----- Land Acquisition costs: ----- Site Access, Preparation and Utility: ----- Construction: 19.1Million Equipment: ----- Other Capital costs: -----				
Recurrent Costs (Kshs) Labour Cost..... Operating Cost..... Maintenance Cost..... Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
-	-	19.1 Million	-	-
Financing of the project Government of Kenya (GOK)				
Other Cost implications None				
Operational Cost after implementation				

SUB-PROGRAMME 1.3 DOSH

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

SECTION 1: PROJECT PROFILE

Project Name:		Construction of Occupational Safety and Health (OSH)Institute Phase I	
Project Reference Number:		1184100300	
Ministry/County Department:		Ministry of Labour and Social Protection	
Implementing Agency (MDA/CDA):		State Department for Labour and Skills Development	
Initiating Department/Division/Section/Unit:		Directorate of Occupational Safety and Health	
Budget Vote:		1184	
Estimated Project Cost:		Kshs. 687.91Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary State Department for Labour and Skills Development	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Large	
Project Geographical Location: GPS		DOSHS HQS; (-1.2978274, 36.8302622)	
County: Nairobi	Sub-Count y	Ward:	Village:
Planned Start Date:		March 2010	
Planned End Date:		June 2024	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Occupational Safety and Health (OSH) practitioners in the county in both public and private sectors require specialized training and equipment to enable them deliver on their mandate. These trainings should be carried out continuously for the practitioners to remain abreast with the emerging changes in the labour market. The country, as well as the East African region, lacks an institution that can provide these specialized OSH skills. This leaves the practitioners with the only option of acquiring these skills abroad, which is quite expensive and not sustainable.			
Problem Statement			
Given the limited or no budgetary allocated to the Ministry for training, Occupational Safety and Health practitioners in both public and private sectors go for long periods without training in their line of duty, which makes it difficult to address the emerging issues in OSH. Lack of the necessary OSH skills and equipment in handling OSH issues in the country exposes the workers to hazards in their working environments since the OSH practitioners are unable to effectively execute their mandate.			
Relevance of the Project Idea			
The OSH Institute will be a specialized training Centre for offering professional skills in Occupational Safety and Health: Skills development in occupational safety and health; Undertaking research in OSH; Non-destructive testing of industrial plant and equipment; materials, personal protective equipment (PPE), dust and fumes samples from workplaces and also as a demonstration centre with models of best methods for control of hazards. Graduates of the Institute will be expected to develop and maintain safety and health systems in the manufacturing and other sectors of the economy. Analysis of effectiveness of engineering controls including personal protective equipment; and undertaking occupational hygiene measurements for purposes of evaluation and control of workplace air-borne contaminants and physical agents. Safe and			

healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Government Agenda.			
SECTION 3. SCOPE OF THE PROJECT			
This involves the construction of a 5-storey building comprising of a basement and five floors that will house training rooms, research and testing laboratories, exhibition areas and offices.			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
Setting up of a Specialized centre that will offer specialized training to Occupational Safety and Health (OSH) practitioners in both the public and private sectors in the country, and in East and Central African region.			
Project Objectives/Outcomes			
To provide specialized OSH training to Occupational Safety and Health (OSH) practitioners in the country			
Proposed Project Outputs			
A five (5) storey-building to offer professional skills in Occupational Safety and Health			
Project Activities and Inputs			
Constructing the Five floors storey building Carrying out Electrical Works Installation :(Electrical Installation works and fire detection and alarm systems: Structured cabling PABX & CCTV;250-300 KVA Standby generators; Installation of Lifts;) Carrying out Mechanical Works installation: (Low level Water Tanks; Twin Boiler Pumps; Sprinkler System; Fire Protection; Kitchen equipment; Dining Hall Equipment; Air Conditioning and Mechanical Ventilation; Boilers; Calorifiers; Incinerators; High flow rate submersible pump, window cleaning platform, Installation of Building Management System (BMS) Installation of Data and Voice systems			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Means of Verification	Assumptions
GOAL Setting up of a Specialized centre that will offer specialized training to Occupational Safety and Health (OSH) practitioners in both the public and private sectors in the country, and in East and Central African region.	% Completion rate of OSH institute phase 1	Reports from public works Quarterly reports from the State Department	The project will not experience budget cuts
Project Objectives/ Outcomes To provide specialized OSH training to Occupational Safety and Health (OSH) practitioners in the country	Number of Osh Officer acquiring specialized training from the institute	Quarterly reports from the department	The project will not experience budget cuts
Proposed Project Outputs A five (5) storey-building to offer professional skills in Occupational Safety and Health	% Completion rate of phase I of the institute	Reports from public works Quarterly reports from the State Department	The project will not experience budget cuts
Project Activities and Inputs Construction the Five floors for the storey building Carry out Electrical Works Installation :(Electrical Installation works and fire detection and alarm systems: Structured cabling PABX &	% Completion rate of Construction the Five floors for the storey building Electrical Works Installation :(Electrical Installation works and fire detection and alarm	Reports from public works	The project will not experience budget cuts

<p>CCTV;250-300 KVA Standby generators; Installation of Lifts;) Carry out Mechanical Works installation: (Low level Water Tanks; Twin Boiler Pumps; Sprinkler System; Fire Protection; Kitchen equipment; Dining Hall Equipment; Air Conditioning and Mechanical Ventilation; Boilers; Calorifiers; Incinerators; High flow rate submersible pump, window cleaning platform, Installation of Building Management System (BMS) Installation of Data and Voice systems</p>	<p>systems: Structured cabling PABX & CCTV;250-300 KVA Standby generators; Installation of Lifts;) Mechanical Works installation: (Low level Water Tanks; Twin Boiler Pumps; Sprinkler System; Fire Protection; Kitchen equipment; Dining Hall Equipment; Air Conditioning and Mechanical Ventilation; Boilers; Calorifiers; Incinerators; High flow rate submersible pump, window cleaning platform, Installation of Building Management System (BMS) Installation of Data and Voice systems</p>		
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SECTION 5. INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The Directorate of Occupational Safety and Health (OSH) is one of the technical departments under the State Department for Labour and Skills Development. It is mandated to carry out the following: Development, review and implementation of occupational safety and health policies; Safety and health auditing of workplaces; Examination and testing of hazardous industrial plants and equipment; Identification, evaluation and control of hazards in the work environment ;Medical surveillance in workplaces; Management of Occupational Safety and Health Database Management System; Training and awareness creation on occupational safety and health; Facilitation of compensation to employees for work related injuries and diseases; Investigation of occupational accidents, dangerous occurrences and cases of occupational diseases; and Carrying out research on matters relating to occupational safety and health

The proposed project is aligned to the mandate of the of the department as it will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country and improve productivity of the workforce for competitiveness. Safety and health culture will be inculcated into workplaces which will help to minimize cases of work-related injuries and diseases thus reducing losses incurred by employers in compensating workers for work injury

Management of the Project

The Directorate of Occupational Safety and Health is headed by OSH Secretary. The Secretary manages the Project and is supported by other staff from the directorate who has been appointed to assist in management of the project. The Directorate has handed other projects to completion such Kenya Petroleum technical assistant project funded by world bank to assist the Government to deal with occupational safety and health issues hence availability of technical, managerial and financial capacity to carry out completion of the project

Project Implementation Plan

The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.

Monitoring and Evaluation

The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.				
Risk and Mitigation Measures				
The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose				
Project Sustainability				
To ensure sustainability of the project, the department will maintain the center to standards to enable the centre to continue offering the intended services				
Project Stakeholders and Collaboration				
The National Treasury State Department of Public Works				
Project Readiness				
The preliminary designs of the project were done and certified by the State Department of Public Works. The land was acquired and the approvals obtained. All necessary approvals have been obtained. The Project is ongoing and is currently at 69.14% completion rate				
9.Financial Analysis				
Capital Cost to complete the project: estimate the capital cost associated with the project				
Consultancy----- Land Acquisition----- Site Access, Preparation and Utility----- Construction-----687.91Million Equipment-----1,245Million (Phase 2 of the project) Other capital cost-----				
Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated				
Labour..... Operating Costs..... Maintenance Costs..... Others.....				
Estimated Total Project Cost Kshs. Per Year				
FY 2021/22	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
	157 Million	55Million	-	-
Financing of the project				
Government of Kenya				
Other Cost implications				
Operational Cost after implementation				

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

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Occupational Safety and Health (OSH)Institute Phase II
Project Reference Number:	1184100300
Ministry/County Department:	Ministry of Labour and Social Protection

Implementing Agency (MDA/CDA):		State Department for Labour and Skills Development	
Initiating Department/Division/Section/Unit:		Directorate of Occupational Safety and Health	
Budget Vote:		1184	
Estimated Project Cost:		Kshs.1,245 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary State Department for Labour and Skills Development	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Mega	
Project Geographical Location: GPS		DOSHS HQS; (-1.2978274, 36.8302622)	
County: Nairobi	Sub-Count y	Ward:	Village:
Planned Start Date:		July 2024	
Planned End Date:		June 2027	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Occupational Safety and Health (OSH) practitioners in the county in both public and private sectors require specialized training and equipment to enable them deliver on their mandate. These trainings should be carried out continuously for the practitioners to remain abreast with the emerging changes in the labour market. The country, as well as the East African region, lacks an institution that can provide these specialized OSH skills. This leaves the practitioners with the only option of acquiring these skills abroad, which is quite expensive and not sustainable.			
Problem Statement			
Given the limited or no budgetary allocated to the Ministry for training, Occupational Safety and Health practitioners in both public and private sectors go for long periods without training in their line of duty, which makes it difficult to address the emerging issues in OSH. Lack of the necessary OSH skills and equipment in handling OSH issues in the country exposes the workers to hazards in their working environments since the OSH practitioners are unable to effectively execute their mandate.			
Relevance of the Project Idea			
The OSH Institute will be a specialized training Centre for offering professional skills in Occupational Safety and Health: Skills development in occupational safety and health; Undertaking research in OSH; Non-destructive testing of industrial plant and equipment; materials, personal protective equipment (PPE), dust and fumes samples from workplaces and also as a demonstration centre with models of best methods for control of hazards. Graduates of the Institute will be expected to develop and maintain safety and health systems in the manufacturing and other sectors of the economy. Analysis of effectiveness of engineering controls including personal protective equipment; and undertaking occupational hygiene measurements for purposes of evaluation and control of workplace air-borne contaminants and physical agents. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the current Government Agenda. The Phase II of the project entails equipping of the OSH institute with specialized equipment for testing and analysis of industrial plant, materials and equipment together with installation.			

SECTION 3. SCOPE OF THE PROJECT			
This involves the Equipping of the 5-storey building comprising of a basement and five floors that will house training rooms, research and testing laboratories, exhibition areas and offices.			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
Equipping of the set up Specialized centre that will offer specialized training to Occupational Safety and Health (OSH) practitioners in both the public and private sectors in the country, and in East and Central African region.			
Project Objectives/Outcomes			
To provide specialized OSH training to Occupational Safety and Health (OSH) practitioners in the country			
Proposed Project Outputs			
A well-equipped five (5) storey-building to offer professional skills in Occupational Safety and Health			
Project Activities and Inputs			
Procurement and Installation of Medical Equipment-Audiometer, Audiometry booths, spirometers (screening and diagnostic), digital radiography unit, Ultra Sound unit, Biochemistry lab equipment, Haematology equipment, microbiology equipment, Mobile and Stationary OHS Ambulant units -ECHO Machine, Pulse oximeters, Headlights, Bp Machines, Diagnostic sets, BMIs, stethoscopes, Visual and Ishihara charts, Procurement and Installation of: Hygiene Equipment-Sound level meter kits, Vibration measurements kits, hygrometers, full kit thermometers, Light meters, ionizing and non-ionizing Radiation meters, personal air sampling kits, gas monitors kits, industrial air quality kits, ventilation monitoring kits, Analytical laboratory equipment, Procurement and installation of Safety Equipment: Mechanical properties testing equipment, metallic and chemical composition analytical equipment, Non Destructive testing equipment, electrical insulation testing meters, thermo-graphic testing meters, Structure Scan- radar penetrant equipment, assorted jigs for testing lifting tackles, wrenches, assorted scaffolds, assorted ladders, fire hose and manifold test bench, assorted refrigerant leakage identifiers, anemometers, metal fatigue testing equipment, metrology equipment, Procurement and Installation of Training equipment: interactive Smart board, laptops, VDUs, first aid dummies, fire (detection, alarm and suppression) equipment, first aid kits, Procurement and Installation of Assorted personal protective equipment and appliances Installation of Assorted furnishers			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
GOAL Equipping of the set up Specialized centre that will offer specialized training to Occupational Safety and Health (OSH) practitioners in both the public and private sectors in the country, and in East and Central African region	% completion rate of equipping of the Occupational Safety and Health Institute (Phase II)	Reports from public works Quarterly reports from the State Department	Funds will be available on time
Project Objectives/ Outcomes To provide specialized OSH training to Occupational Safety and Health (OSH) practitioners in the country	Number of OSH officer provided with specialized training from the institute	Quarterly reports from the department	Funds will be available on time
Proposed Project Outputs A well-equipped five (5) storey-building to offer professional skills in Occupational Safety and Health	% completion rate of equipping of the Occupational Safety and Health Institute (Phase II)	Reports from public works	Funds will be available on time

Project Activities and Inputs Procurement and Installation of Medical Equipment Procurement and Installation of: Hygiene equipment Procurement and installation of Safety Equipment Procurement and Installation of Training equipment: Procurement and Installation of Assorted personal protective equipment and appliances Installation of Assorted furnishes	% completion rate of Installation of Medical Equipment Installation of Hygiene equipment installation of Safety Equipment Installation of Training equipment: Installation of Assorted personal protective equipment and appliances Installation of Assorted furnishes	Reports from public works	Funds will be available on time
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
<p>The Directorate of Occupational Safety and Health (OSH) is one of the technical departments under the State Department for Labour and Skills Development. It is mandated to carry out the following: Development, review and implementation of occupational safety and health policies; Safety and health auditing of workplaces; Examination and testing of hazardous industrial plants and equipment; Identification, evaluation and control of hazards in the work environment ;Medical surveillance in workplaces; Management of Occupational Safety and Health Database Management System; Training and awareness creation on occupational safety and health; Facilitation of compensation to employees for work related injuries and diseases; Investigation of occupational accidents, dangerous occurrences and cases of occupational diseases; and Carrying out research on matters relating to occupational safety and health</p> <p>The proposed project is aligned to the mandate of the of the department as it will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country and improve productivity of the workforce for competitiveness. Safety and health culture will be inculcated into workplaces which will help to minimize cases of work-related injuries and diseases thus reducing losses incurred by employers in compensating workers for work injury</p>			
Management of the Project			
The Directorate of Occupational Safety and Health is headed by OSH Secretary. The Secretary manages the Project and reports to the Principal Secretary and is supported by other staff from the directorate who have been appointed to assist in management of the project. The Directorate has handed other projects to completion such Kenya Petroleum technical assistant project funded by world bank to assist the Government to deal with occupational safety and health issues hence availability of technical, managerial and financial capacity to carry out completion of the project			
Project Implementation Plan			
The Secretary OSH is in charge of the Directorate of Occupational Safety and Health. He is responsible for the project and reports to the principal secretary State Department for Labour. The Secretary OSH has a team of other officers who also have the capacity to implement the project.			
Monitoring and Evaluation			
The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.			
Risk and Mitigation Measures			
The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose			

Project Sustainability				
To ensure sustainability of the project, the department will maintain the center to standards to enable the centre to continue offering the intended services				
Project Stakeholders and Collaboration				
The National Treasury State Department of Public Works				
Project Readiness				
The preliminary designs of the project were done and certified by the State Department of Public Works. The works of equipping will commence once the construction of phase 1 is completed.				
Financial Analysis				
Capital Cost to complete the project: estimate the capital cost associated with the project				
Consultancy-----				
Land Acquisition-----				
Site Access, Preparation and Utility-----				
Construction-----				
Equipment-----1,245Million				
Other capital cost-----				
Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated				
Labour.....				
Operating Costs.....				
Maintenance Costs.....				
Others.....				
Estimated Total Project Cost Kshs. Per Year				
FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
-	-	-	157Million	158Million
Financing of the project				
Government of Kenya				
Other Cost implications				
Operational Cost after implementation				

Rehabilitation of Safety House

SECTION 1: PROJECT PROFILE	
Project Name:	Rehabilitation of Safety House
Project Reference Number:	1184100300
Ministry/County Department:	Ministry of Labour and Social Protection
Implementing Agency (MDA/CDA):	State Department for Labour and Skills Development
Initiating Department/Division/Section/Unit:	Directorate of Occupational Safety and Health
Budget Vote:	1184
Estimated Project Cost:	Kshs. 59 Million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary State Department for Labour and Skills Development

Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Small	
Project Geographical Location: GPS		Nairobi	
County: Nairobi	Sub-County	Ward:	Village:
Planned Start Date:		March 2012	
Planned End Date:		June 2024	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Occupational Safety and Health (OSH) practitioners in the Ministry require to be housed in a building that complies with the requirement of occupational safety and health Act 2012. This is because one of the mandate of the department is to ensure safety of workers in both the public and private sector hence the department has to lead by example in terms of ensuring that its workers operate in a conducive working environment. The safety house that is to be renovated has five floors which are in a dilapidated state making it unsuitable to house OSH officer that advocates and enforces high standards of safety for workers. A Safe and decent work environment for the OSH officers will enhance productivity which will lead to customer satisfaction.			
Problem Statement			
Given the limited budgetary allocation to the Ministry, existence of a safety house that is not to the standards of Occupational Safety and Health Act,2012 puts the health of the OSH officers at risk. This also negatively affects their productivity at workplace which makes it difficult to address the emerging issues in OSH in the Country.			
Relevance of the Project Idea			
Kenya's long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life in a clean and secure environment. The Directorate of Occupational Safety and Health contributes to this overall mandate by ensuring that workers safety and health is guaranteed to maximize productivity which has a direct correlation to Goss Domestic Product (GDP) growth. The project will improve safety and security by rehabilitating and refurbishing the headquarters of the directorate of occupational safety and health services for effective and efficient service delivery. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Kenya Vision 2030.			
SECTION 3. SCOPE OF THE PROJECT			
The projects involve refurbishment of 5 floors of the Safety House including installing of water tanks, servicing of lifts, generators and pumps, upgrading and repair of CCTV, renovating parking, conference room, customer service area and offices with a view of improving general safety and hence improving work environment for staff and general public			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
Rehabilitation of the five (5) floors of the safety house that are in a dilapidated state			
Project Objectives/Outcomes			
To provide conducive working environment for the Occupational Safety and Health (OSH) practitioners in the country			
Proposed Project Outputs			

A safety house that is conducive and has a safe working environment for the Occupational Safety and Health (OSH) practitioners			
Project Activities and Inputs			
<p>Rehabilitation works which include: construction of new Gate house, Rehabilitation of all 5 floors of the safety house Installation of an AC and furnishing of the 4th floor conference. Construction of Kitchenette for Secretary office in 4th floor Tiling of ground floor reception area and 4th floor conference room. Rehabilitation of electrical terminations including sockets in all floors, replacement of gas discharge lamps to modern LEDs, Carrying out internal plumbing works, provision of light glare suppression on windows, double glazing on windows and replacement of WCs to modern ones with efficient water use, rehabilitation of fire (suppression detection, and alarm) systems, rehabilitation of bathrooms for the staff</p>			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Means of Verification	Assumptions
GOAL Rehabilitation of the five (5) floors of the safety house that are in a dilapidated state	%Completion rate of safety house rehabilitation	Reports from public works Quarterly reports from the State Department	The project will not experience budget cuts
Project Objectives/ Outcomes To provide conducive working environment for the Occupational Safety and Health (OSH) practitioners in the country	Number OSH practitioners operating in the safety house	Quarterly reports from the department	The project will not experience budget cuts
Proposed Project Outputs A safety house that is conducive and has a safe working environment for the Occupational Safety and Health (OSH) practitioners	%Completion rate of safety house rehabilitation	Reports from public works Quarterly reports from the State Department	The project will not experience budget cuts
Project Activities and Input Rehabilitation works which include: construction of new Gate house, Rehabilitation of all 5 floors of the safety house Installation of an AC and furnishing of the 4th floor conference. Construction of Kitchenette for Secretary office in 4th floor Tiling of ground floor reception area and 4th floor conference room. Rehabilitation of electrical terminations including sockets in all floors, replacement of gas discharge lamps to modern LEDs, Carrying out internal plumbing works,	% Completion rate of: construction of new Gate house, Rehabilitation of all 5 floors of the safety house Installation of an AC and furnishing of the 4th floor conference. Construction of Kitchenette for Secretary office in 4th floor Tiling of ground floor reception area and 4th floor conference room. Rehabilitation of electrical terminations including sockets in all floors,	Reports from public works	The project will not experience budget cuts

<p>provision of light glare suppression on windows, double glazing on windows and replacement of WCs to modern ones with efficient water use, rehabilitation of fire (suppression detection, and alarm) systems, rehabilitation of bathrooms for the staff</p>	<p>Replacement of gas discharge lamps to modern LEDs, Internal plumbing works, provision of light glare suppression on windows, double glazing on windows and replacement of WCs to modern ones with efficient water use, rehabilitation of fire (suppression detection, and alarm) systems Rehabilitation of bathrooms for the staff</p>		
<p>SECTION 5. INSTITUTIONAL ARRANGEMENTS</p>			
<p>Institutional Mandate</p>			
<p>The Directorate of Occupational Safety and Health (OSH) is one of the technical departments under the State Department for Labour and Skills Development. It is mandated to carry out the following: Development, review and implementation of occupational safety and health policies; Safety and health auditing of workplaces; Examination and testing of hazardous industrial plants and equipment; Identification, evaluation and control of hazards in the work environment ;Medical surveillance in workplaces; Management of Occupational Safety and Health Database Management System; Training and awareness creation on occupational safety and health; Facilitation of compensation to employees for work related injuries and diseases; Investigation of occupational accidents, dangerous occurrences and cases of occupational diseases; and Carrying out research on matters relating to occupational safety and health The proposed project is aligned to the mandate of the of the department as it will houses the Occupational Safety and Health Practitioners who carry out inspections of workplaces to ensure safety of workers at workplace.</p>			
<p>Management of the Project</p>			
<p>The Directorate of Occupational Safety and Health is headed by OSH Secretary. The Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The Directorate has handed other projects to completion such Kenya Petroleum technical assistant project funded by world bank to assist the Government to deal with occupational safety and health issues hence availability of technical, managerial and financial capacity to carry out completion of the project</p>			
<p>Project Implementation Plan</p>			
<p>The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.</p>			
<p>Monitoring and Evaluation</p>			
<p>The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.</p>			
<p>Risk and Mitigation Measures</p>			
<p>The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose</p>			
<p>Project Sustainability</p>			
<p>To ensure sustainability of the project, the department will maintain the center to standards to enable the centre to continue offering the intended services</p>			

Project Stakeholders and Collaboration				
The National Treasury State Department of Public Works				
Project Readiness				
The preliminary designs of the project were done and certified by the State Department of Public Works. All necessary approvals have been obtained. The Project is ongoing and is currently at 74.27 % completion rate				
Financial Analysis				
Capital Cost to complete the project: estimate the capital cost associated with the project				
Consultancy-----				
Land Acquisition-----				
Site Access, Preparation and Utility-----				
Construction-----59 Million				
Equipment-----				
Other capital cost-----				
Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated				
Labour.....				
Operating Costs.....				
Maintenance Costs.....				
Others.....				
Estimated Total Project Cost Kshs. Per Year				
FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
16.99 Million	12Million	-	-	-
Financing of the project				
Government of Kenya				
Other Cost implications				
Operational Cost after implementation				

Surveillance equipment for work environment and workers' health

SECTION 1: PROJECT PROFILE	
Project Name:	surveillance equipment for work environment and workers' health
Project Reference Number:	1184102200
Ministry/County Department:	Ministry of Labour and Social Protection
Implementing Agency (MDA/CDA):	State Department for Labour and Skills Development
Initiating Department/Division/Section/Unit:	Directorate of Occupational Safety and Health
Budget Vote:	1184
Estimated Project Cost:	Kshs. 80 Million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary State Department for Labour and Skills Development
Official Contact Details:	State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke

Project Threshold:		Medium	
Project Geographical Location: GPS		Nairobi	
County: All counties	Sub-County	Ward:	Village:
Planned Start Date:		July 2012	
Planned End Date:		June 2027	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>In order to execute its legal mandate under Occupational Safety Health Act (OSHA)2007 and Work Injury Benefit Act(WIBA) 2007 in occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplace, the Ministry requires to procure specialized equipment for sampling, analysis and control of workplace air-borne contaminants and hazardous physical agents, medical examinations of workers, and testing of industrial plants and equipment. This is expected to reduce work related accidents and cases of ill health at workplaces. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce. New equipment will be supplied to the Counties that do not already have them and replace damaged and obsolete ones</p>			
Problem Statement			
Lack of specialized equipment in all counties across the country makes it difficult for the Occupational Safety and Health specialist to adequately carry out occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplaces			
Relevance of the Project Idea			
<p>Kenya's long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life in a clean and secure environment. The Directorate of Occupational Safety and Health contributes to this overall mandate by ensuring that workers safety and health is guaranteed to maximize productivity which has a direct correlation to Gross Domestic Product (GDP) growth. The purchase of surveillance equipment for work environment and workers' health will enhance the Ministry's capacity in occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplaces. This is expected to reduce work related accidents and cases of ill health at workplaces. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Kenya Vision 2030.</p>			
SECTION 3. SCOPE OF THE PROJECT			
The project involves purchase of surveillance equipment for work environment and workers' health across all the counties			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
Purchase of surveillance equipment for work environment and workers' health across all the counties			
Project Objectives/Outcomes			
To enhance the Ministry's capacity in occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplaces			
Proposed Project Outputs			
Well-equipped OSH offices with surveillance equipment for work environment and workers' health across all the counties			
Project Activities and Inputs			

<p>Purchase of Medical equipment- Mobile OHS Ambulant -Pulse oximeters Machines, Diagnostic set, BMI, stethoscope, Visual and Ishihara charts, spirometers, Laptops and Audiometers</p> <p>Purchase of Hygiene Equipment-Sound level meter kits, Vibration measurements kits, hygrometers, full kit thermometers, Light meters, ionizing and non-ionizing Radiation meters, personal air sampling kits, gas monitors kits, industrial air quality kits, ventilation monitoring kits, and Analytical laboratory equipment.</p> <p>Purchase of Safety Equipment: Mechanical properties testing equipment, Non-Destructive testing equipment, electrical insulation testing meters, thermo-graphic testing meters, Structure Scan- radar penetrant equipment, assorted scaffolds, assorted ladders, fire hose and manifold test bench, assorted refrigerant leakage identifiers, anemometers, metal fatigue testing equipment and metrology equipment.</p> <p>Purchase of Training equipment: interactive Smart board, laptops, VDUs, first aid dummies, fire (detection, alarm and suppression) equipment, and first aid kits.</p>			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Means of Verification	Assumptions
<p>GOAL</p> <p>Purchase of surveillance equipment for work environment and workers' health across all the counties</p>	%Completion rate of purchase of surveillance equipment for work environment and workers' health across all the counties	<p>Reports from public works</p> <p>Quarterly reports from the State Department</p>	The project will not experience budget cuts
<p>Project Objectives/ Outcomes</p> <p>Enhance the Ministry's capacity in occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplaces</p>	<p>Number of workers in hazardous occupations medically examined</p> <p>Number of Hazardous industrial equipment examined</p> <p>Number of work places audited for compliance with OSH regulations</p>	Quarterly reports from the department	The project will not experience budget cuts
<p>Proposed Project Outputs</p> <p>Well-equipped OSH offices with surveillance equipment for work environment and workers' health across all the counties</p>	%Completion rate purchase of surveillance equipment for work environment and workers' health across all the counties	<p>Reports from public works</p> <p>Quarterly reports from the State Department</p>	The project will not experience budget cuts
<p>Project Activities and Input</p> <p>Purchase of Medical equipment- Mobile OHS Ambulant - Pulse oximeters, Bp Machines, Diagnostic set, BMI, stethoscope, Visual and Ishihara charts, spirometers, Laptops and Audiometers</p> <p>Purchase of Hygiene Equipment-Sound level meter kits, Vibration measurements kits, hygrometers, full kit thermometers, Light meters, ionizing and non-ionizing Radiation meters, personal air sampling kits, gas monitors kits, industrial air quality kits, ventilation monitoring kits, and Analytical laboratory equipment.</p> <p>Purchase of Safety Equipment: Mechanical properties testing equipment, Non-</p>	% Completion rate of: Purchase of Medical equipment- Mobile OHS Ambulant - Pulse oximeters, Bp Machines, Diagnostic set, BMI, stethoscope, Visual and Ishihara charts, spirometers, Laptops and Audiometers Purchase of Hygiene Equipment-Sound level meter kits, Vibration measurements kits, hygrometers, full kit thermometers, Light meters, ionizing and non-ionizing Radiation meters, personal air sampling kits, gas monitors kits, industrial air quality kits,	Reports from public works	The project will not experience budget cuts

<p>Destructive testing equipment, electrical insulation testing meters, thermo-graphic testing meters, Structure Scan- radar penetrant equipment, assorted scaffolds, assorted ladders, fire hose and manifold test bench, assorted refrigerant leakage identifiers, anemometers, metal fatigue testing equipment and metrology equipment. Purchase of Training equipment: interactive Smart board, laptops, VDUs, first aid dummies, fire (detection, alarm and suppression) equipment, and first aid kits.</p>	<p>ventilation monitoring kits, and Analytical laboratory equipment. Purchase of Safety Equipment: Mechanical properties testing equipment, Non-Destructive testing equipment, electrical insulation testing meters, thermo-graphic testing meters, Structure Scan- radar penetrant equipment, assorted scaffolds, assorted ladders, fire hose and manifold test bench, assorted refrigerant leakage identifiers, anemometers, metal fatigue testing equipment and metrology equipment. Purchase of Training equipment: interactive Smart board, laptops, VDUs, first aid dummies, fire (detection, alarm and suppression) equipment, and first aid kits.</p>		
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SECTION 5. INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The Directorate of Occupational Safety and Health (OSH) is one of the technical departments under the State Department for Labour and Skills Development. It is mandated to carry out the following: Development, review and implementation of occupational safety and health policies; Safety and health auditing of workplaces; Examination and testing of hazardous industrial plants and equipment; Identification, evaluation and control of hazards in the work environment ;Medical surveillance in workplaces; Management of Occupational Safety and Health Database Management System; Training and awareness creation on occupational safety and health; Facilitation of compensation to employees for work related injuries and diseases; Investigation of occupational accidents, dangerous occurrences and cases of occupational diseases; and Carrying out research on matters relating to occupational safety and health. The proposed project is aligned to the mandate of the department as it will enhance the departments capacity in carrying out occupational hygiene monitoring, medical surveillance and plant examinations and testing

Management of the Project

The Directorate of Occupational Safety and Health is headed by OSH Secretary. The Secretary manages the Project and is supported by other staff from the directorate who has been appointed to assist in management of the project. The Directorate has handed other projects to completion such Kenya Petroleum technical assistant project funded by world bank to assist the Government to deal with occupational safety and health issues hence availability of technical, managerial and financial capacity to carry out completion of the project

Project Implementation Plan

The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.

Monitoring and Evaluation

The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a

comprehensive report to show works completed and remaining works. The department will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.				
Risk and Mitigation Measures				
The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose.				
Project Sustainability				
To ensure sustainability of the project, the department will maintain the surveillance equipment to standards to enable the OSH specialist capacity to execute their mandate				
Project Stakeholders and Collaboration				
The National Treasury State Department of Public Works				
Project Readiness				
The preliminary designs of the project were done and certified by the State Department of Public Works and all necessary approvals have been obtained. The Project is ongoing and is currently at 46.3 %completion rate. The project has not been allocated GOK funds since the 2018/19 FY since the Sector has been using a criterion of allocating funds to capital projects with a completion rate of 75% and above thus cutting out allocations to this project till the rest are completed				
Financial Analysis				
Capital Cost to complete the project: estimate the capital cost associated with the project				
Consultancy----- Land Acquisition----- Site Access, Preparation and Utility----- Construction-----80 Million Equipment----- Other capital cost-----				
Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated				
Labour..... Operating Costs..... Maintenance Costs..... Others.....				
Estimated Total Project Cost Kshs. Per Year				
FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
-	-	80 Million	76.6 Million	50 Million
Financing of the project				
Government of Kenya				
Other Cost implications				
Operational Cost after implementation				

SUB-PROGRAMME 1.4 NEA

Construction of National Employment Promotion Centre, Kabete

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of National Employment Promotion Centre, Kabete
Project Reference Number:	1184100600
Ministry/County Department:	Ministry of Labour and Social Protection State Department for Labour and Skills Development
Implementing Agency (MDA/CDA):	National Employment Authority (NEA)

Initiating Department/Division/Section/Unit:		National Employment Authority (NEA)	
Budget Vote:		1184	
Estimated Project Cost:		648.06 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary, State Department for Labour and Skills Development	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Large	
Project Geographical Location:		Kiambu	
County: Kiambu	Sub- County: Kabete	Ward:	Village:
Planned Start Date:		10/3/2015	
Planned End Date:		30/6/2025	
Date of Submission:		10/3/2015	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>Public employment services play an important role in linking jobseekers with employment opportunities and collecting labour market information for forecasting and evidence-based policy decision making. In Kenya, the National Employment Authority (NEA) operates public employment offices, which provide services such as registration and placement of jobseekers in employment, career guidance and counselling, and collection of data on jobseekers. However, the public employment service in Kenya also lags behind in terms of capacity, technology and methodologies for linking jobseekers with employment opportunities in the labour market. The National Employment Authority is in the process of re-engineering Kenya's Public Employment Services in the country to make it meet the demands of the country's workforce, particularly in linking jobseekers with job opportunities and providing labour market information. Towards this, the National Employment Authority intends to build a National Employment Promotion Centre to act as a one stop shop in the country for all employment services.</p>			
Problem Statement			
<p>The public employment service in Kenya lags behind in terms of capacity, technology and methodologies for linking jobseekers with employment opportunities in the labour market. It further has inadequate human resource capacity (numbers and skills) for collection, analysis and reporting of timely and accurate labour market information.</p>			
Relevance of the Project Idea			
<p>The project is one of the key programmes outlined in the Labour and employment sector as an initiative towards promotion of Labour migration and re-engineering of the public employment services in the country to aid in addressing issues of employment in the country. The project is expected to advance the Bottom-Up Economic Transformation Agenda.</p> <p>The Employment Promotion centre will be vital in the provision of modern employment services to the youthful jobseekers in Kenya. It will serve as a one-stop-shop to promote the creation and accessing of employment information in the country. The One-Stop-Shop services will include: jobseekers' registration; provision of job search and vacancy matching assistance; jobseekers' referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information). The project will be used to conduct research on employment opportunities in the country and abroad, document and disseminate such information for the benefit of the youthful job seekers in the country. It will have facilities to enable the youth do interviews through teleconferencing, get accurate information on jobs abroad. It will also manage foreign employment by having dedicated staff to source for foreign jobs and orientation for those who are leaving the country to take up jobs in other countries. The project will also facilitate the implementation of the National Internship programme with a view to provide graduates with a smooth transition to the world of work.</p>			
SECTION 3: SCOPE OF THE PROJECT			

The project began with a feasibility study and design of drawings together with the development of bills and quantities. This was consultation with the State Department of Public Works. Once the groundwork was laid, the project was to undertake the following works to completion:

- Construction of the office block
- Construction of Gate House
- Construction of a boundary wall
- Civic works
- Landscaping
- Mechanical Plumbing and Drainage
- Waste Water Treatment
- Air Conditioning System
- Electrical Installation works
- Electric Fence Installation
- Standby Generator
- CCTV and access Control
- Lift installation
- PABX Installation

The project is at 72.6% physical completion rate.

The works undertaken include: concrete works: Water tank slabs, ring beams, and concrete gutters, Gate house completed up to roof level. The following works are yet to be undertaken:

- mechanical Plumbing and drainage,
- waste water treatment,
- electrical installation works,
- landscaping,
- lift installation,
- standby generator,
- air conditioning system,
- PABX installation and CCTV and access control part.

However, due to deal in completion the project has deteriorated overtime which has not been factored in the initial cost.

SECTION 4: LOGICAL FRAMEWORK

Goal

Set up a one stop shop employment centre offering all employment services. This is intended to be a complete Five story building with modern facilities including (12) offices per floor(5floors), a restaurant, two conference rooms with teleconferencing facilities, a boardroom resource centre and a computer lab. The project completion rate

Project Objectives/Outcomes

Provide all employment services under one roof that is: jobseekers registration; provision of job search and vacancy matching assistance; jobseekers referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information

Proposed Project Outputs

Jobseekers placed on employment through public employment services. The number of job-seekers placed on employment will be one of the indicators to measure the success of the project. Information on the number of job seekers will be obtained from the quarterly reports

Project Activities and Inputs

- Construction of the office block
- Construction of Gate House
- Construction of a boundary wall
- Carry out Civic works
- Carry out Landscaping
- Carry out Mechanical Plumbing and Drainage
- Construct a Waste Water Treatment
- Install Air Conditioning System
- Carry out Electrical Installation works
- Carry out Electric Fence Installation
- Install a Standby Generator

Install CCTV and access Control
 Carry out Lift installation
 PABX Installation

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
GOAL Set up a one stop shop employment centre offering all employment services	% completion rate of the employment promotion centre	-Report to the Office of Controller of Budget on project status -Report from public works on status completion of the project	The project will not experience budget cuts and funds will be realized on time
PROJECT OBJECTIVE/OUTCOMES Provide all employment services under one roof that is: jobseekers registration; provision of job search and vacancy matching assistance; jobseekers referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information	No. of Job-seekers accessing the employment centre in search of the various employment services	Quarterly reports from NEA	No delay in funding
KEY OUTPUT Jobseekers placed on employment	No. of job-seekers placed on employment	-The NEA quarterly Performance Contract reports -Reports to the Office of the Controller of Budget -Annual Progress reports to the State Department for Economic Planning	No delay in funding
PROJECT ACTIVITIES AND INPUTS -Construction of an office block, gate house and - Boundary wall -Civil works -Landscaping -Mechanical and Electrical works	%Completion rate of all works outlined	-Report from public works on status completion of the project	The project will not experience budget cuts and funds will be realized on time

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The National Employment Authority (NEA) was established in April, 2016 by the National Employment Authority Act, 2016. The key mandate of the Authority is to: promote effective utilization of the country's human resources; develop

policies, programmes and strategies on employment; maintain and disseminate up-to-date labour market information; monitor employment trends, skill gaps and mismatch in the labour market; develop programmes and strategies to promote employment creation and mainstream gender issues into employment programmes; promote foreign employment to absorb excess labour force; enforce and ensure compliance with the Labour Institutions Act, 2007, Employment Act, 2007; and develop, promote and coordinate implementation of programmes and strategies that promote full employment and decent work, registration of private employment agencies and monitoring and regulation of their activities. The project will play a key role in employment promotion in the country by providing all employment services to jobseekers.				
Management of the Project:				
The Authority through the State Department has implemented various projects such as construction of modern employment centre in Eldoret hence it has the technical, Managerial capacity to carry out construction if funds are availed on time				
Project Implementation Plan				
The State Department for Labour and Skills Development will write to public works once funds are disbursed by the National Treasury. The Ministry of Public Works prepares bill of quantities. After due approval of the bill of quantities, the procurement process starts, being spearheaded. Contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.				
Monitoring and Evaluation				
The State Department for public works will access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.				
Risk and Mitigation Measures				
The project may face an increase in initial project cost due to inflation if it takes a long time to complete. This can be avoided if funds are availed on time.				
Project Sustainability				
To ensure sustainability of the project, the Authority will maintain the Employment Promotion center by carrying out random checks to ensure that the center is maintained to standards				
Project Stakeholders and Collaborators				
The project includes the active participation of Public Works and the Independent Policing Authority in-case of any arising issues				
Project Readiness				
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. All necessary approvals have been obtained. The National Employment Authority will be in charge of project implementation while the State Department for Labour and Skills Development will carry out project oversight and the State Department of Public Works carry out evaluation of the project.				
Financial Analysis				
A. Capital Cost to complete the project. Estimate the capital cost associated with the project.				
Consultancy and fees:				
Land acquisition costs:				
Site Access, Preparation and Utility.....				
Construction.....Kshs 648.06Million				
Equipment.....252.67 Million				
Other Capital Costs.....				
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
Others.....				
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total (Kshs. M)	Total (Kshs. M)	Total (Kshs.M.)	Total (Kshs.M.)	Total (Kshs.M.)
-	-	553.79Million	-	-
D. Indicate the proposed financing options for the project:				
The project will be financed by: Government of Kenya only				

E. State all other cost implications to the related projects The Project is expected to host the ninety-seven (97) new officers who are being employed by the Authority as during the FY2023/24. Towards equipping the project with office equipment and furniture, the Project will require an additional cost of Kshs.252.67Million
F. Operational Cost after Implementation

Establishment of Murang;a Model Employment Office

SECTION 1: PROJECT PROFILE			
Project Name:		Establishment of Murang;a Model Employment Office	
Project Reference Number:		1184102300	
Ministry/County Department:		Ministry of Labour and Social Protection State Department for Labour and Skills Development	
Implementing Agency (MDA/CDA):		National Employment Authority (NEA)	
Initiating Department/Division/Section/Unit:		National Employment Authority (NEA)	
Budget Vote:		1184	
Estimated Project Cost:		648.06 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary, State Department for Labour and Skills Development	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Small project	
Project Geographical Location:		Kiambu	
County: Muranga	Sub- County: Muranga East	Ward: Muranga Township	Village: Muranga Town
Planned Start Date:		1/7/2023	
Planned End Date:		30/6/2025	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Public employment services play an important role in linking jobseekers with employment opportunities and collecting labour market information for forecasting and evidence-based policy decision making. In Kenya, the National Employment Authority (NEA) operates public employment offices, which provide services such as registration and placement of jobseekers in employment, career guidance and counselling, and collection of data on jobseekers. However, the public employment service in Kenya also lags behind in terms of capacity, technology and methodologies for linking jobseekers with employment opportunities in the labour market. The National Employment Authority is in the process of re-engineering Kenya's Public Employment Services in the country to make it meet the demands of the country's workforce, particularly in linking jobseekers with job opportunities and providing labour market information. Towards this, the National Employment Authority intends to build a modern employment centre in Muranga with all facilities to offer employment services.			
Problem Statement			
The public employment service in Kenya lags behind in terms of capacity, technology and methodologies for linking jobseekers with employment opportunities in the labour market. It further has inadequate human resource capacity (numbers and skills) for collection, analysis and reporting of timely and accurate labour market information.			
Relevance of the Project Idea			
The centre will act as a regional centre of excellence in modern employment services to the job seekers and employers in Mount Kenya Region. It will provide all the facilities that a job seeker would need to access information on job and training opportunities locally and abroad and at the same time assist employers find solutions for their manpower needs. The project will also facilitate the implementation of the National Internship programme with a view to provide graduates with a smooth transition to the world of work; this is key in the realization of the Bottom-Up Transformation Agenda and achievement of the Kenya Vision 2030			
SECTION 3: SCOPE OF THE PROJECT			

<p>The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following works to completion:</p> <p>Construction of the office block Civil works Landscaping Mechanical Plumbing and Drainage Waste Water Treatment Air Conditioning System Electrical Installation works</p>			
SECTION 4: LOGICAL FRAMEWORK			
Goal			
Set up a one stop shop employment centre offering all employment services. This Involves Construction of a two-storey building with eight offices in each floor, a conference facility and a kitchen, equipping the offices and networking.			
Project Objectives/Outcomes			
Provide all employment services under one roof that is: jobseekers registration; provision of job search and vacancy matching assistance; jobseekers referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information			
Proposed Project Outputs			
Jobseekers placed on employment through public employment services. The number of job-seekers placed on employment will be one of the indicators to measure the success of the project. Information on the number of job seekers will be obtained from the quarterly reports			
Project Activities and Inputs			
Construction of an office block Carry out all civil works Carry out landscaping Carrying out mechanical works Carry out Electrical works			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
GOAL Set up a one stop shop employment centre offering all employment services	% Completion rate of Muranga employment centre	-Report to the Office of Controller of Budget on project status -Report from public works on status completion of the project	The project will be prioritized for allocation
PROJECT OBJECTIVE/OUTCOMES Provide all employment services under one roof that is: jobseekers registration; provision of job search and vacancy matching assistance; jobseekers referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information	No. of Job-seekers accessing the employment centre in search of the various employment services	Quarterly reports from NEA	The project will be prioritized for allocation

KEY OUTPUT Jobseekers placed on employment	No. of job-seekers placed on employment	-The NEA quarterly Performance Contract reports -Reports to the Office of the Controller of Budget -Annual Progress reports to the State Department for Economic Planning	The project is prioritized for funding
PROJECT ACTIVITIES AND INPUTS -Construction of an office block, -Civil works -Landscaping -Mechanical and Electrical works	%Completion rate of all works outlined	-Report from public works on status completion of the project	The project is prioritized for funding

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The National Employment Authority (NEA) was established in April, 2016 by the National Employment Authority Act, 2016. The key mandate of the Authority is to: promote effective utilization of the country's human resources; develop policies, programmes and strategies on employment; maintain and disseminate up-to-date labour market information; monitor employment trends, skill gaps and mismatch in the labour market; develop programmes and strategies to promote employment creation and mainstream gender issues into employment programmes; promote foreign employment to absorb excess labour force; enforce and ensure compliance with the Labour Institutions Act, 2007, Employment Act, 2007; and develop, promote and coordinate implementation of programmes and strategies that promote full employment and decent work, registration of private employment agencies and monitoring and regulation of their activities. The project will play a key role in employment promotion in Mount Kenya region and the country at large by providing all employment services to jobseekers.

Management of the Project:

The Authority through the State Department has implemented various projects such as construction of an employment centre in Kasarani hence the technical and Managerial capacity to carry out construction of a project if funds are availed on time. There is a project implementation committee that draws members from the Authority and the State Department that is in-charge of project implementation

Project Implementation Plan

The State Department for Labour and Skills Development will write to public works once funds are disbursed by the National Treasury. The Ministry of Public Works prepares bill of quantities. After due approval of the bill of quantities, the procurement process starts, being spearheaded. Contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for public works will access the works carried out and provide a comprehensive report to show works completed and remaining works. The State Department will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

Risk and Mitigation Measures

The project may face an increase in initial project cost due to inflation if not prioritized for allocation over time. This can be avoided if the project is prioritized for allocation

Project Sustainability

To ensure sustainability of the project, the Authority will maintain the Employment center by carrying out random checks to ensure that the center is maintained to standards

Project Stakeholders and Collaborators

The project will include active participation of Public Works and the Independent Policing Authority in-case of any arising issues arising during procurement

Project Readiness

The preliminary designs of the project are yet to be submitted to State Department of Public Worker public for certification however, land is readily available. The National Employment Authority will be in charge of project implementation while the State Department for Labour and Skills Development will carry out project oversight and the State Department of Public Works carry out evaluation of the project.

Financial Analysis

A. Capital Cost to complete the project. Estimate the capital cost associated with the project.
 Consultancy and fees:
 Land acquisition costs:
 Site Access, Preparation and Utility.....
 Construction.....Kshs 26 Million
 Equipment.....
 Other Capital Costs.....

B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project
 Labour Costs.....
 Operating Costs.....
 Maintenance costs.....
 Others.....

C. Estimated Total Project Cost Kshs Per Year:

FY 1 – FY2022/23	FY 2 – FY2023/24	FY 3 – FY2024/25	FY 4 – FY2025/26	FY 5 – FY2026/27
Total (Kshs. M)	Total (Kshs. M)	Total (Kshs. M)	Total (Kshs.,M.)	Total (Kshs.M)
-	-	26M	-	-

D. Indicate the proposed financing options for the project:
 The project will be financed by:
 Government of Kenya only

E. State all other cost implications to the related projects

F. Operational Cost after Implementation

SUB-PROGRAMME 2.1 NHRPD

Establishment of National Labour Market Information System (LMIS) – GOK Component

SECTION 1: PROJECT PROFILE			
Project Name		Establishment of National Labour Market Information System (LMIS)	
Project Reference Number		1184100500	
Ministry/County/Department		Ministry of Labour and Social Protection	
Implementing Agency		State Department for Labour and Skills Development	
Initiating Department/Division/Section/Unit		National Human Resource Planning &Development	
Budget Vote (where applicable)		1184	
Estimated Project Cost		GOK-400 Million	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Labour and Skills Development	
Official Contact Details (Provide Email, Telephone Number postal and Physical Address)		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold		Large	
Project Geographical Location (Provide GPS Coordinates)		National	
County	Sub-County	Ward	Village
Planned Start Date		March, 2017	

Planned End Date				
Date of Submission				
SECTION 2: PROJECT BACKGROUND				
Situation Analysis				
Information pertaining to labour market dynamics resides in various establishments/institutions and in different forms and formats. Information on skills supplied into the labour market is contained in the outturns reports from training institutions while skills demanded in the labour market is reflected in the vacancies declared in the establishments/economy. The supply and demand need of skills in the economy also informs trainers and trainees on the career paths for students and also curriculum development by training institutions. Currently, an interface on these variables of the information is not centralized.				
Problem Statement				
The full operationalization of KLMIS will address labour market information gaps such as the lack of easily available information about employment outlook, job profiles, and career prospects as well as challenges faced in matching workers to jobs.				
Relevance of the Project Idea				
Labor Market Observatory: The Kenya Labor Market Information System (KLMIS), a labor market observatory that was developed under KYEOP, will be fully operationalized. It will finance the following activities: (a) identification of information needed by KLMIS users; (b) production of LMI Packages; and (c) dissemination of KLMIS content and creation of awareness to increase usage. This is a scale-up from the KYEOP the Project component- Establishment of National Labour Market Information System (LMIS).				
SECTION 3: SCOPE OF THE PROJECT				
Provision of Labour Market Indicators is a national good and fundamental tool for understanding, Planning as responding to changes in the labour Market. The information generated is meant for use by all stakeholders including but not limited to policy makers, skills developers, curriculum developers, career guidance/development, parents and students as well as researchers.				
SECTION 4: LOGICAL FRAMEWORK				
Goal				
Reduce frictional unemployment by addressing labor market information gaps such as the lack of easily available information about employment outlook, job profiles, and career prospects as well as challenges faced in matching workers to jobs				
Project Objective/Outcomes				
Increased number of stakeholders and labour market participants accessing accurate and timely labour Market information for making informed decisions thus reducing frictional unemployment and to support BETA priority areas				
Proposed Project Output				
Accurate, timely and reliable information on Labour market information including Jobs outlook for BETA priority areas.				
Project Activities and Inputs				
Identification of information needed by KLMIS users; Production of KLMIS content; and Dissemination of KLMIS content and creation of awareness to increase usage Capacity building of Labour Market Observatory staff and equipping of the data center;				
Project Logical Framework Matrix				
Narrative	<table border="1"> <tr> <td>Indicators</td> <td>Sources/Means of Verification</td> <td>Assumptions</td> </tr> </table>	Indicators	Sources/Means of Verification	Assumptions
Indicators	Sources/Means of Verification	Assumptions		

Goal (MTP/CIDP) Provide accurate and timely information about labour demand and supply in the country	Number of reports/publications on Labour Supply and Demand produced by the State Department Reports on skills stocks in the economy	Quarterly reports from State Department Reports generated from the LMIS	The Project will receive adequate budgetary allocation and the relevant skills needed to undertake data analysis.
Project Objectives/Outcomes Increased number of stakeholders accessing accurate and timely labour Market information	Number of users accessing the system Number of policy documents prepared	Quarterly Reports generated from the LMIS on the number of youths accessing the system	The system will be well maintained to enable stakeholders to access at any time and point when they need the information
Proposed Project Outputs: Accurate and timely information on Labour market information	Number of and types of LMIS reports published by the LMIS unit	Surveys reports from the State Department. Reports generated from the LMIS Quarterly reports from the State Department	That respondents will provide accurate responses during data collection
Key Activities Capacity building of staff and equipping of the data center;	Number of Staff from the State Department capacity build on the LMIS.	Quarterly reports from the State Department on the number of Staff trained on LMIS	Availability of training opportunities for staff to continuously upgrade their skills
Production of Labour Market Information (LMI) content	Number of and Types of Surveys carried out	Final Survey reports produced by the State Department	
Dissemination of LMI content and creation of awareness	Number of publications published by the State Department for use by the General Public	Publications available on the LMIS	

Identification of Labour Market Information System (LMIS) users and their information needs;	Number of reports produced on the needs and LMI users	Quarterly reports from the State Department	
Project Coordination, Monitoring and Evaluation	No of Monitoring and Evaluation reports prepared	Quarterly reports published by the State Department	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The National Human Resource Planning & Development is one of the Technical Departments under the State Department for Labour and Skills Development. Specifically, the department is mandated to carry out the following activities: Provision of Labour Market Information; Development of human resource planning and development policies; Evaluation of relevance of training programmes to the labour market; Assessment of training needs in the economy; Maintenance of training master-file; and Maintenance of a National Occupational Classification Standard (NOCS).

Management of the Project

The project is implemented by the Director, NHRPD supported by technical staff in the department as a day-to-day implementation of the core mandate.

Project Implementation Plan

The project is implemented through designing of the system and data sharing platforms, the collection, collation and analysis of data and production of reports that are eventually disseminated through the KLMIS platform.

Monitoring and Evaluation

The project's activities are also integrated in to the Ministry's Performance Management System and submit quarterly reports to the Central Planning Management and Monitoring Unit. Each activity is also monitored independently according to the identified key Performance Indicators.

Risk and Mitigation Measures

Capacity will be built for State Department for Labour and Skills Development staff to implement the Labour Market Information System, manage labour market data and conduct policy analysis and research. The risk exists, however, that this capacity will be lost over time through staff turnover. This is a risk that all capacity-building initiatives face. To manage this risk, the State Department for Labour and Skills Development will ensure that staff selected for the training will not be reassigned during the project term and will be retained in place for a reasonable period of time for the Government to realize the benefits of the investment in training

Project Sustainability

Capacity building for this component will equip staff in the National Human Resource planning and Development Department (NHRP&D) with skills that will enable the LMIS to continue once fully operational. The State Department through the annual budget has a budget item specifically for the LMIS which however needs more funding that will also ensure sustainability.

Project Stakeholders and Collaborators

Kenya National Bureau of Statistics (KNBS)				
The National Treasury (NT)				
Employer organizations				
Employee organizations				
Training institutions				
Project Readiness				
The project is On-going				
FINANCIAL ANALYSIS				
Capital Cost to complete the project: estimate the capital cost associated with the project Consultancy 10 million				
Recurrent Cost (Kshs 236 million): Estimate the Recurrent Cost of the Project associated				
Operating Costs 200 million				
Maintenance Costs 26 million				
Estimated Total Project Cost Per Year: 931million				
FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
GOK	GOK	GOK	GOK	GOK
14.6Million	55Million	65Million	153 Million	190 Million
Indicate the proposed financing options for the project				
GOK funding				
State all other cost implications to other related projects				
Operational Cost after Implementation				

Subcomponent 1.2: Operationalization of labor market observatory and supporting intermediation (- The National Youth Opportunities Towards Advancement (NYOTA) under World Bank

SECTION 1: PROJECT PROFILE	
Project Name	National Youth Opportunities Towards Advancement (NYOTA) Subcomponent 1.2: Operationalization of labor market observatory and supporting intermediation
Project Reference Number	P179414
Ministry/County/Department	Ministry of Labour and Social Protection
Implementing Agency	State Department for Labour and Skills Development
Initiating Department/Division/Section/Unit	National Human Resource Planning & Development
Budget Vote (where applicable)	1184
Estimated Project Cost	4M USD
MTEF Sector	Social Protection, Culture and Recreation
Accounting Officer	Principal Secretary, State Department for Labour and Skills Development
Official Contact Details (Provide Email, Telephone Number postal and Physical Address)	State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke
Project Threshold	Mega
Project Geographical Location (Provide GPS Coordinates)	National

County	Sub-County	Ward	Village
Planned Start Date		15th June; 2023	
Planned End Date		31st December ,2028	
Date of Submission		June,2023	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>The National Youth Opportunities Towards Advancement (NYOTA) project will help address the challenges faced by vulnerable youth in Kenya and by refugees, working in synergy with other current and pipeline projects. The NYOTA project will represent a national scale-up of several of the successful interventions under KYEOP that improve employability and skills as well as support entrepreneurs by providing them with start-up capital. It is part of a systematic country level effort across the World Bank Group’s portfolio to achieve the objective of more and better jobs, greater savings, and more resilient youth NYOTA will make a deliberate effort to transition vulnerable youth who have completed interventions in skilling and entrepreneurship to more productive jobs and opportunities offered under interventions such as the Kenya Jobs and Economic Transformation (P179381), Kenya Industry and Entrepreneurship (P161317) and the Marine Fisheries and Socio-Economic Development (P163980). Similarly, to create sustainable systems to support social insurance and targeting of vulnerable beneficiaries and women NYOTA will link with Transforming Health Systems for Universal Care (P152394), the Kenya Social Economic and Inclusion Project (P164654) and the Women Economic Empowerment Project (forthcoming). Finally, NYOTA will work with the Second Kenya Devolution Support Program (forthcoming) and the Second Kenya Urban Support Program (P177048), to offer counties participating in these programs an eligible expenditure choice to invest in and increase the beneficiaries in employability and skills as well as entrepreneurship.</p> <p>The proposed project (National Youth Opportunities Towards Advancement) development objective is to increase employment, earnings and promote savings for targeted youth, at national scale and will be implemented in four components with as follows:</p> <p>Component 1-Improve Youth Employability Component 2 Expanding employment opportunities Component 3- Supporting youth saving Component 4- Strengthening Youth Employment Systems, Capacity, and Project Management</p> <p>The State Department for Labour and Skills Development will partner with the World Bank on the National Youth Opportunities Towards Advancement) (NYOTA) to implement Component 1, Sub-component 1.2: Operationalization of labour market observatory and supporting intermediation</p> <p>The Total Project Cost for sub-component 1.2 under the State Department is estimated at 4m USD</p>			
Problem Statement			
<p>There is limited access to intermediation services in Kenya. Outside of private intermediation services which cater mainly to university graduates and professionals, there is little by way of services that help match less educated and more vulnerable youth with appropriate jobs in Kenya.⁴⁶ Even large formal firms in Kenya search for employees mostly through informal channels, such as trusted networks and contacts. Similarly, it is difficult for schools and training institutions to identify competencies sought by employers and for individuals and families to get a clear idea of which skills and occupations are most rewarded in Kenya. A labour market observatory coupled with a public intermediation service which works with less educated and more vulnerable youth could help with improved placement of workers in good jobs.</p>			
Relevance of the Project Idea			
<p>Labor Market Observatory: The Kenya Labor Market Information System (KLMIS), a labour market observatory that was developed under KYEOP, will be fully operationalized. It will carry-out the following activities: (a) identification of information needed by KLMIS users; (b) production of LMI Packages; and (c) dissemination of KLMIS content and creation of awareness to increase usage. This is a scale-up from the KYEOP the Project Component-Establishment of National Labour Market Information System (LMIS)</p>			

SECTION 3: SCOPE OF THE PROJECT			
Provision of Labour Market Indicators is a national good and fundamental tool for understanding. Planning as responding to changes in the labour Market. The information generated is meant for use by all stakeholders including but not limited to policy makers, skills developers, curriculum developers, career guidance/development, parents and students as well as researchers.			
SECTION 4: LOGICAL FRAMEWORK			
Goal			
Reduce frictional unemployment by addressing labour market information gaps such as the lack of easily available information about employment outlook, job profiles, and career prospects as well as challenges faced in matching workers to jobs			
Project Objective/Outcomes			
Informed decision making on career choices, Improved labour market outcomes for targeted youth and Improved quality of labour export			
Proposed Project Output			
Produce and disseminate accurate, timely and relevant labour market information on job opportunities locally, regionally and globally, skills demand, career paths and other aspects of the job market			
Project Activities and Inputs			
Identification of information needed by KLMIS users; Production of KLMIS content; Dissemination of KLMIS content and creation of awareness to increase usage, Capacity building of Labour Market Observatory staff and equipping of the data center			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
Goal (MTP/CIDP) Reduce frictional unemployment by increasing labour market information products on employment outlook, job profiles, and career prospects as well as on challenges faced in matching workers to jobs	Information products supporting demand and supply made available on the KLMIS platform	This indicator measures the total number of reports and other information products are available on the KLMIS platform Quarterly reports from State Department Reports generated from the LMIS	The Project will ensure that a careful assessment of design options is done to produce scalable solutions.
Project Objectives/Outcomes Informed decision making on career choices, Improved labour market outcomes for targeted youth and Improved quality of labour export	Number of users accessing the system	Quarterly Reports generated from the LMIS on the number of youths accessing the system	The Project will ensure that a careful assessment of design options for the innovations challenge is done to produce scalable solutions.
Proposed Project Outputs: Accurate and timely labour market information packages/products on Labour market demand and supply	Number of and types of LMIS reports published by the LMIS unit	Surveys reports from the State Department. Reports generated from the LMIS Quarterly reports from the State Department	The Project will be retained in place for a reasonable period of time for the Government to realize the intended benefits

Key Activities Capacity building of staff and equipping of the data center;	Number of Staff from the State Department capacity build on the LMIS.	Quarterly reports from the State Department on the number of Staff trained on LMIS	The Project will ensure that a careful assessment of design options is done to produce scalable solutions. The Project will be retained in place for a reasonable period of time for the Government to realize the benefits of the investment in training. The project will not experience delay in funding
Production of Labour Market Information (LMI) content	Number of and Types of Surveys carried out	Final Survey reports produced by the State Department	
Dissemination of LMI content and creation of awareness	Number of publications published by the State Department for use by the General Public	Publications available on the LMIS	
Maintenance of the standard classification of occupations and the Industrial classification standard for of all Economic activities.	Career Navigators made available to jobseekers	Functional Web interactive Career navigator in KLMIS	
Identification of Labour Market Information System (LMIS) users and their information needs;	Number of reports produced on the needs and LMI users	Quarterly reports from the State Department	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The National Human Resource Planning & Development is one of the Technical Departments under the State Department for Labour and Skills Development. Specifically, the department is mandated to carry out the following activities: Provision of Labour Market Information; Development of human resource planning and development policies; Evaluation of relevance of training programmes to the labour market; Assessment of training needs in the economy; Maintenance of training master-file; and Maintenance of a National Occupational Classification Standard (NOCS).

The sub-component of the project that the department proposes to implement is therefore directly linked to the mandate of the department

Management of the Project

The Project will be managed by a Project Implementation Unit (PIU) composed of a Project Coordinator, Deputy Project coordinator, Project Procurement Officer, Project Accountant, an Information and Communications and Technology officer and Labour Market Analysts from the NHRPD Department. These officers operate under the leadership of the Director NHRPD safe for the Procurement, Accountant and ICT officers who come from the support services of the Ministry.

A National Steering Committee and a Technical Supervision Committee will be set up. A National Steering Committee (NSC) will be established comprising the Cabinet Secretaries from the implementing ministries, Ministry of Interior and National Administration, representatives from the Council of Governors, representatives from the National Treasury and representatives of private sector umbrella organizations,⁷⁰ and chaired by the Cabinet Secretary for MYAAS. A Project Implementation Technical Committee (PITC) will be established comprised of Principal Secretaries responsible for the implementing bodies, as well as the Principal Secretary for Immigration and Citizens Services (Ministry of Interior) and Commissioner for Refugee Services, and chaired by the Principal Secretary responsible for Youth Affairs. The NSC would

<p>provide the supervisory role for strategic oversight while the PITC would provide technical know-how, guidance, and integrated logistical support. The PITC will meet quarterly or as need arises while the NSC will meet on a semi-annual basis or as need arises.</p>
<p>Project Implementation Plan</p>
<p>Component 1, Sub-component 1.2: Operationalization of labour market observatory and supporting intermediation This sub-component will be implemented by the State Department for Labour and Skills Development through its Department of National Human Resource Planning and Development (DNHRP&D). The latter Department has been given a clear mandate for the LMIS by Executive Order No.1 of 2022 and the Kenya Government Blueprint the Vision 2030 through its Second-Term Medium Plan (2013– 2017). Staff and budget for the LMIS are in place within the DNHRP&D, including technical staff and additional staff who can be requested as and when needed. ICT maintenance services will be provided for the LMIS by the ministry’s existing ICT Department, which has already procured some of the necessary ICT equipment.</p>
<p>Monitoring and Evaluation</p>
<p>The Project has a monitoring and Evaluation framework that includes submission of Bi-annual progress reports to the Bank, Progress reports to Bi-annual Progress reports during the Implementation Support Missions (ISM). The project’s activities are also integrated in to the Ministry’s Performance Management System and submit quarterly reports to the Central Planning Management and Monitoring Unit. Each activity is also monitored independently according to the identified key Performance Indicators. Further, there are bi-weekly progress review meetings with the other Implementing Agencies (IA’s) and the Bank.</p>
<p>Risk and Mitigation Measures</p>
<p>Capacity will be built for State Department for Labour and Skills Development staff to implement the Labour Market Information System and manage labour market data and conduct policy analysis and research. The risk exists, however, that this capacity will be lost over time through staff turnover. This is a risk that all capacity-building initiatives face. To manage this risk, the State Department for Labour and Skills Development has established a specialized unit-Labour Market Observatory Unit with trained and dedicated staff.</p>
<p>Project Sustainability</p>
<p>The project aims to strengthen youth employment, and outcomes from the sub-component 1.2 are anticipated to be sustainable beyond the project’s end, including: (i) the long-term benefits to skills training for the targeted vulnerable youth throughout their lifetime; and the full operationalization of the KLMIS and the digital online jobs matching platform which are intended to provide lasting, robust intermediation services after the project closes;</p> <p>Capacity building for this component will equip staff in the National Human Resource planning and Development Department (NHRP&D) with skills that will enable the LMIS to continue functioning even after the end of the project. The integration of the component activities into the Ministerial/departmental annual work plans and in line with its mandate will ensure that NHRP&D continues to generate, update and disseminate labour market information.</p> <p>Moreover, the State Department through the annual budget has already assigned a budget item specifically for the LMIS that will also ensure sustainability of the project once the Project ends.</p>
<p>Project Stakeholders and Collaborators</p>
<p>Micro and Small Enterprise Authority (MSEA), Kenya National Bureau of Statistics (KNBS) Ministry of Youth Affairs, Arts and Sports (MYAAS) National Industrial Training Authority (NITA) World Bank (WB) NSSF The National Treasury (NT) Council of Governors</p>

Project Readiness				
The project is approved by the cabinet, but not yet effective				
FINANCIAL ANALYSIS				
Capital Cost to complete the project: estimate the capital cost associated with the project				
Sub- Activity		Allocation		
		USD	KES	
Identification of LMIS Users and specify their LMI Needs		200,000	30,000,000	
Production of LMIS Content		2,500,000	375,000,000	
Dissemination of LMIS Content and Awareness Creation		1,200,000	180,000,000	
Capacity building of Labour Market Observatory staff and equipping of the data center		100,000	15,000,000	
Total		4,000,000	600,000,000	
Estimated Total Project Cost Per Year: 931million				
FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
120 Million	120 Million	120 Million	120 Million	120 Million
Indicate the proposed financing options for the project				
Currently the funding is from our development partner but a consideration should be made to provide adequate funds to manage the system and support data collection, analysis and production of LMI.				
State all other cost implications to other related projects				
Operational Cost after Implementation				

SUB-PROGRAMME 2.2 NITA

Upgrading of Kisumu Industrial Training Centre (KITC)

SECTION 1: PROJECT PROFILE	
Project Name:	Upgrading of Kisumu Industrial Training Centre (KITC)
Project Reference Number:	1184100800
Ministry:	Ministry of Labour and Social Protection
Implementing Agency:	National Industrial Training Authority (NITA)
Initiating Section:	National Industrial Training Authority (NITA)
Budget Vote:	1184
Estimated Project Cost:	Kshs. 595 Million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General National Industrial Training Authority
Official Contact Details:	The National Industrial Training Authority P.O. Box 74494-00200 Commercial Street, Industrial Area Nairobi Telephone: +254 (0) 20 557 688 Email: directorgeneral@nita.go.ke Website: www.nita.go.ke
Project Threshold:	Medium
Project Geographical Location: GPS	Kisumu

County: Kisumu	Sub-County: Kisumu Central	Ward: Railways ward	Village: Bandari
Planned Start Date:	1/07/2012		
Planned End Date:	30th June 2027		
Date of Submission:			
SECTION 2: PROJECT BACKGROUND.			
1.Situation Analysis			
<p>The world of work is rapidly changing and with the need to build a resilient, adaptive and competitive workforce, development of strategies on redeployment, reskilling, up-skilling and cross-skilling will be vital in ensuring the country has the right people possessing the required capabilities, in the right roles and at the right time. The Industrial Training Centres in the country provide training solutions for employers in the manufacturing sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work.</p>			
2.Problem Statement			
<p>Kisumu Industrial Training Centre (KITC) is one of the five Industrial Training Centres managed by the National Industrial Training Authority (NITA) which were designed and established in the late 1970s and early 80s. The centre has outdated training equipment, which are not attractive to employers and employees due to evolution of technology over the years. Some of the machines are not functional and production of their spare parts has been overtaken by time. The training facilities are in a dilapidated state which calls for upgrading and revamping the centres with modern training equipment for them to remain relevant to the changing demands of the industry.</p>			
3.Relevance of the Project Idea			
<p>Kenya's long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life. The Authority contribute to the attainment of this vision through equipping youth with competitive and employable skills. Consequently, the project is essential in enhancing skills to more citizens especially the youths and the marginalized towards ensuring adequate supply of properly trained human resource for socio-economic development and Improved productivity and self-employment. The upgraded of the infrastructure at Kisumu Industrial Training Centre (KITC) will enhance its ability to carry our Skills re-skilling and up-skilling for the citizens especially the youths in the building, mechanical, electrical, textile/Apparel Sectors with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Government Agenda.</p>			
SECTION 3. SCOPE OF THE PROJECT			
<p>The Project includes Modernization of Training Equipment in Automotive, Mechanical, Electrical workshops; refurbishment of water reticulation system, Refurbishment of the junior staff houses and training workshops, Installation of a separate water supply and sewerage (septic and soak pit) system and Construction of staff ablution block to include separate male and female washrooms and water reservoir tank at the Kisumu Industrial Training Centre (KITC)</p>			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
Upgrading and modernizing Kisumu Industrial Training Centre (KITC) to a state-of-the-art training centre			
Project Objectives/ Outcomes			
To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work			
Proposed Project Outputs			
A modernized and well-equipped Kisumu Industrial Training Centre			

Project Activities and Inputs			
<p>The project activities include: Installation of modern Training Equipment in Automotive, Mechanical, Electrical workshops; Installation of Water reticulation system, Refurbishment of the junior staff houses and training workshops, Installation of a separate water supply and sewerage (septic and soak pit) system Construction of a Staff ablution block to include separate male and female washrooms Installation of Water reservoir tank</p>			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
GOAL Upgrading and modernizing Kisumu Industrial Training Centre (KITC) to a state-of-the-art training centre	%Completion rate of Kisumu Industrial Training Centre (KITC)	Reports from public works Quarterly reports from NITA on status completion of the project	Availability of funds on time
PROJECT OBJECTIVE To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work	Number of citizens particularly the youth trained on relevant skills at the centre	Reports from the centre on the attendance training	Availability of the funds on time
OUTPUT A modernized and well-equipped Kisumu Industrial Training Centre			
KEY ACTIVITIES Installation of modern Training Equipment in Automotive, Mechanical, Electrical workshops; Installation of Water reticulation system, Refurbishment of the junior staff houses and training workshops, Installation of a separate water supply and sewerage (septic and soak pit) system Construction of a Staff ablution block to include separate male and female washrooms Installation of Water reservoir tank	%Completion of Installation of modern Training Equipment in Automotive, Mechanical, Electrical workshops; Installation of Water reticulation system, Refurbishment of the junior staff houses and training workshops, Installation of a separate water supply and sewerage (septic and soak pit) system; Construction of a Staff ablution block to include separate male and female washrooms Installation of Water reservoir tank	Reports from public works	Availability of funds on time
SECTION 5. INSTITUTIONAL ARRANGEMENTS			

Institutional Mandate
The National Industrial Training Authority (NITA) is a Semi-Autonomous Government Agency (SAGA) in the Ministry of Labour & Social Protection (MLSP), which was formerly Directorate of Industrial Training. It was established in November 2011 under Industrial Training Act, Cap 237 of the laws of Kenya Cap 237 provides for regulation of the training of persons engaged in industry. The key functions of NITA as outlined in Section 3A of the Industrial Training Act include: Industrial training; assessing and collecting industrial training levy and fees; regulating trainers registered under section 7C; developing industrial training curricula; integrating labour market information into skills development; harmonizing curricula and certificates of competence; assessing industrial training, testing occupational skills and awarding certificates including Government trade test certificates; equating certificates; accrediting institutions engaged in skills training for industry; associating or collaborating with any other body or organization within or outside Kenya as the Board may consider desirable or appropriate and in furtherance of the purposes for which the Authority is established; charging for goods and services offered by the Authority; and performing any other duties and functions as may be conferred on it by this Act or by any other written law. The project is linked to the mandate of the Authority which is providing industrial training.
Management of the Project
The overall responsibility of the project is under the Director General of the National Industrial Training Authority who will be responsible for: Project implementation, monitoring and reporting; Provision of technical assistance in major procurement relating to the project; Execution of all the project components; Ensuring adherence to all; project processes/ procedures; and Coordination and supervision of project execution. The DG is assisted by a team of officer from the Authority who have capacity to manage the project. The Authority has managed other projects of the same or more magnitude such as NITA Industrial Area hence the capacity to manage the project
Project Implementation Plan
The project is being implemented in phases on a yearly basis for a period of five years. This will involve the preparation of building quotations, project coordination and supervision and the actual implementation of the project.
Monitoring and Evaluation
The Authority through the Planning and risk management coordination department will carry out Monitoring and evaluation of the project and give reports on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project. The project M&E system and framework will include site visits, review meetings and periodic reports and to measure achievement of key performance indicators against set targets to inform decision making and planning. This will enhance corrective action to be taken in a timely manner. The State Department for public works will also access the works carried out to provide a comprehensive report on works completed and remaining works.
Risk and Mitigation Measures
The project may take long to complete if not funded continuously. This may lead to wear and tire of the already constructed sections. As a result of prolonging the project, an increase in initial project cost due to inflation may also occur. This can be avoided if funds are availed on time.
Project Sustainability
To ensure sustainability of the project, the Authority will maintain the Kisumu Industrial Training Centre by carrying out random checks to ensure that the center is maintained to standards to enable it continue intended purpose.
Project Stakeholders and Collaboration
National Treasury, Public Works, National Construction Authority
Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. All necessary approvals have been obtained. The project is currently ongoing at 46.18% completion rate.				
FINANCIAL ANALYSIS				
Capital Costs to Complete the Project (Kshs) 595M				
Consultancy and fee.....				
Land Acquisition costs.....				
Site Access, Preparation and Utility.....				
Construction and Supply of equipment..... 595 M				
Other Capital costs:				
Recurrent Costs				
Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
0	15Million	24.58 Million	54 Million	59.02 Million
Financing of the project				
Government of Kenya				
Other Cost implications				
None				
Operational Cost after implementation				
Buildings maintenance costs estimated at 10% of cost of project.				

Upgrading of Technology Development Centre (TDC) ATHI RIVER

SECTION 1: PROJECT PROFILE	
Project Name:	Upgrading of Technology Development Centre (TDC) ATHI RIVER
Project Reference Number:	1184101200
Ministry:	Ministry of Labour and Social Protection
Implementing Agency:	National Industrial Training Authority (NITA)
Initiating Section:	National Industrial Training Authority (NITA)
Budget Vote:	1184
Estimated Project Cost:	Kshs. 301.3Million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General National Industrial Training Authority
Official Contact Details:	The National Industrial Training Authority P.O. Box 74494-00200 Commercial Street, Industrial Area Nairobi Telephone: +254 (0) 20 557 688 Email: directorgeneral@nita.go.ke Website: www.nita.go.ke
Project Threshold:	Medium
Project Geographical Location: GPS	Athi River

County: Machakos	Sub-County: Mavoko	Ward: Mavoko East	Village: Kitengela
Planned Start Date:		March 2012	
Planned End Date:		30th June 2026	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND.			
1.Situation Analysis			
<p>The world of work is rapidly changing and with the need to build a resilient, adaptive and competitive workforce, development of strategies on redeployment, reskilling, and up-skilling will be vital in ensuring the country has the right people possessing the required capabilities, in the right roles and at the right time. The Industrial Training Centres in the country provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work.</p>			
2.Problem Statement			
<p>Technology Development Centre (ATHI RIVER) is one of the five Industrial Training Centre managed by the National Industrial Training Authority (NITA) which were designed and established in the late 1970s and early 80s.The centre has outdated training equipment, which are not attractive to employers and employees due to evolution of technology over the years. Some of the machines are not functional and production of their spare parts has been overtaken by time. The training facilities are in a dilapidated state which calls for upgrading and revamping the centres with modern training equipment for them to remain relevant to the changing demands of the industry.</p>			
3.Relevance of the Project Idea			
<p>Kenya's long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life. The Authority contribute to the attainment of this vision through equipping youth with competitive and employable skills. Consequently, the project is essential in enhancing skills to more citizens especially the youths and the marginalized towards ensuring adequate supply of properly trained human resource for socio-economic development and Improved productivity and self-employment. The upgraded of the infrastructure at Technology Development Centre (ATHI RIVER) will enhance its ability to carry our Skills re-skilling and up-skilling for the citizens especially the youths in the building, mechanical, electrical, textile/Apparel Sectors with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Government Agenda.</p>			
SECTION 3. SCOPE OF THE PROJECT			
<p>The project involves Rehabilitation of Hostels workshops and classrooms, Plumbing, Drainage and Water Reticulation works, landscaping of the compound, development of a sports field; modernization of Training Equipment; Construction of cold room and corporate gate structure</p>			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
Upgrading and modernizing Technical Development Centre (TDC) to a state-of-the-art training centre			
Project Objectives/ Outcomes			
<p>To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work</p>			
Proposed Project Outputs			
A modernized and well-equipped Technical Development Centre			
Project Activities and Inputs			

<p>The project activities include: Rehabilitation of Hostels workshops and classrooms, Plumbing, Drainage and Water Reticulation works, Landscaping of the compound Development of a sports field; Modernization of Training Equipment; Construction of cold room and corporate gate structure</p>			
<p>Project Logical Framework Matrix</p>			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
<p>GOAL Upgrading and modernizing Technical Development Centre (TDC) to a state-of-the-art training centre</p>	%Completion rate of Technical Development Centre (TDC)	<p>Reports from public works Quarterly reports from NITA on status completion of the project</p>	Availability of funds on time
<p>PROJECT OBJECTIVE To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work</p>	Number of citizens particularly the youth trained on relevant skills at the centre	Reports from the centre on the attendance training	Availability of the funds on time
<p>OUTPUT A modernized and well-equipped Kisumu Industrial Training Centre</p>			
<p>KEY ACTIVITIES Rehabilitation of Hostels workshops and classrooms, Plumbing, Drainage and Water Reticulation works, Landscaping of the compound Development of a sports field; Modernization of Training Equipment; Construction of cold room and corporate gate structure</p>	<p>%Completion of Rehabilitation of Hostels workshops and classrooms, Plumbing, Drainage and Water Reticulation works, Landscaping of the compound Development of a sports field; Modernization of Training Equipment; Construction of cold room and corporate gate structure</p>	<p>Reports from public works</p>	Availability of funds on time
<p>SECTION 5. INSTITUTIONAL ARRANGEMENTS</p>			
<p>Institutional Mandate</p>			
<p>The National Industrial Training Authority (NITA) is a Semi-Autonomous Government Agency (SAGA) in the Ministry of Labour & Social Protection (MLSP), which was formerly Directorate of Industrial Training. It was established in November 2011 under Industrial Training Act, Cap 237 of the laws of Kenya Cap 237 provides for regulation of the training of persons engaged in industry. The key functions of NITA as outlined in Section 3A of the Industrial Training Act include: Industrial training; assessing and collecting industrial training levy and fees; regulating trainers registered</p>			

<p>under section 7C; developing industrial training curricula; integrating labour market information into skills development; harmonizing curricula and certificates of competence; assessing industrial training, testing occupational skills and awarding certificates including Government trade test certificates; equating certificates; accrediting institutions engaged in skills training for industry; associating or collaborating with any other body or organization within or outside Kenya as the Board may consider desirable or appropriate and in furtherance of the purposes for which the Authority is established; charging for goods and services offered by the Authority; and performing any other duties and functions as may be conferred on it by this Act or by any other written law. The project is linked to the mandate of the Authority which is providing industrial training.</p>
<p>Management of the Project</p>
<p>The overall responsibility of the project is under the Director General of the National Industrial Training Authority who will be responsible for: Project implementation, monitoring and reporting; Provision of technical assistance in major procurement relating to the project; Execution of all the project components; Ensuring adherence to all; project processes/ procedures; and Coordination and supervision of project execution. The DG is assisted by a team of officer from the Authority who have capacity to manage the project. The Authority has managed other projects of the same or more magnitude such as NITA Industrial Area hence the capacity to manage such a project</p>
<p>Project Implementation Plan</p>
<p>The project is being implemented in phases on a yearly basis for a period of five years. This will involve the preparation of building quotations, project coordination and supervision and the actual implementation of the project.</p>
<p>Monitoring and Evaluation</p>
<p>The Authority through the Planning and risk management coordination department will carry out Monitoring and evaluation of the project and give reports on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project. The project M&E system and framework will include site visits, review meetings and periodic reports and to measure achievement of key performance indicators against set targets to inform decision making and planning. This will enhance corrective action to be taken in a timely manner. The State Department for public works will also access the works carried out to provide a comprehensive report on works completed and remaining works.</p>
<p>Risk and Mitigation Measures</p>
<p>The project may take long to complete if not funded continuously. This may lead to wear and tire of the already constructed sections. As a result of prolonging the project, an increase in initial project cost due to inflation may also occur. This can be avoided if funds are availed on time.</p>
<p>Project Sustainability</p>
<p>To ensure sustainability of the project, the Authority will maintain the Technical Development Centre (AT) by carrying out random checks to ensure that the center is maintained to standards to enable it continue intended purpose.</p>
<p>Project Stakeholders and Collaboration</p>
<p>National Treasury, Public Works, National Construction Authority</p>
<p>Project Readiness</p>
<p>The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. All necessary approvals have been obtained. The project is currently ongoing at 64.6% completion rate. The project has not been funded since 2018/19 FY since the Sector has been using a criterion of allocating funds to capital projects with a completion rate of 75% and above thus cutting out allocations to this project till the rest are completed.</p>
<p>FINANCIAL ANALYSIS</p>

Capital Costs to Complete the Project (Kshs) 301.3M				
Consultancy and fee.....				
Land Acquisition costs.....				
Site Access, Preparation and Utility.....				
Construction and Supply of equipment 301.3 M				
Other Capital costs: 0.00				
Recurrent Costs				
Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
0	0	50	35	21.5
Financing of the project				
Government of Kenya				
Other Cost implications				
None				
Operational Cost after implementation				
Buildings maintenance costs estimated at 10% of cost of project.				

Upgrading of Mombasa Industrial Training Centre (MITC)

SECTION 1: PROJECT PROFILE			
Project Name:		Upgrading of Mombasa Industrial Training Centre (MITC)	
Project Reference Number:		1184100900	
Ministry:		Ministry of Labour and Social Protection	
Implementing Agency:		National Industrial Training Authority (NITA)	
Initiating Section:		National Industrial Training Authority (NITA)	
Budget Vote:		1184	
Estimated Project Cost:		Kshs. 371 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General National Industrial Training Authority	
Official Contact Details:		The National Industrial Training Authority P.O. Box 74494-00200 Commercial Street, Industrial Area Nairobi Telephone: +254 (0) 20 557 688 Email: directorgeneral@nita.go.ke Website: www.nita.go.ke	
Project Threshold:		Medium	
Project Geographical Location: GPS		Mombasa	
County: Mombasa	Sub-County: Nyali	Ward: Kongowea	Village: Kongowea
Planned Start Date:		1/07/2012	
Planned End Date:		30th June 2026	
Date of Submission:			

SECTION 2: PROJECT BACKGROUND.			
1.Situation Analysis			
<p>The world of work is rapidly changing and with the need to build a resilient, adaptive and competitive workforce, development of strategies on redeployment, reskilling, and up-skilling will be vital in ensuring the country has the right people possessing the required capabilities, in the right roles and at the right time. The Industrial Training Centres in the country provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work.</p>			
2.Problem Statement			
<p>Mombasa Industrial Training Centre is one of the five Industrial Training Centre managed by the National Industrial Training Authority (NITA) which were designed and established in the late 1970s and early 80s.The centre has outdated training equipment, which are not attractive to employers and employees due to evolution of technology over the years. Some of the machines are not functional and production of their spare parts has been overtaken by time. The training facilities are in a dilapidated state which calls for upgrading and revamping the centres with modern training equipment for them to remain relevant to the changing demands of the industry.</p>			
3.Relevance of the Project Idea			
<p>Kenya’s long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life. The Authority contribute to the attainment of this vision through equipping youth with competitive and employable skills. Consequently, the project is essential in enhancing skills to more citizens especially the youths and the marginalized towards ensuring adequate supply of properly trained human resource for socio-economic development and Improved productivity and self-employment. The upgraded of the infrastructure at Mombasa Industrial Training Centre will enhance its ability to carry our Skills re-skilling and up-skilling for the citizens especially the youths in the building, mechanical, electrical, textile/Apparel Sectors with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Government Agenda.</p>			
SECTION 3. SCOPE OF THE PROJECT			
<p>The project includes Refurbishment of student hostels, Construction and furnishing of four (4) conference facility rooms to support Industrial Training, Rehabilitation of the sewerage line and Construction of four (4) lecture rooms</p>			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
Upgrading and modernizing Mombasa Industrial Training Centre (MITC) to a state-of-the-art training centre			
Project Objectives/ Outcomes			
<p>To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work</p>			
Proposed Project Outputs			
A modernized and well-equipped Mombasa Industrial Training Centre			
Project Activities and Inputs			
<p>Refurbishment of student hostels, Construction and furnishing of four (4) conference facility rooms to support Industrial Training, Rehabilitation of the sewerage line Construction of four (4) lecture rooms</p>			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Means of Verification	Assumptions

GOAL Upgrading and modernizing Mombasa Industrial Training Centre (MITC) to a state-of-the-art training centre	% Completion rate of Mombasa Industrial Training Centre (MITC)	Reports from public works Quarterly reports from NITA on status completion of the project	Availability of funds on time
PROJECT OBJECTIVE To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work	Number of citizens particularly the youth trained on relevant skills at the centre	Reports from the centre on the attendance training	Availability of the funds on time
OUTPUT A modernized and well-equipped Mombasa Industrial Training Centre	% Completion rate of a modernized and equipped Mombasa Industrial Training Centre	Reports from public works	Availability of the funds on time
KEY ACTIVITIES Refurbishment of student hostels, Construction and furnishing of four (4) conference facility rooms to support Industrial Training, Rehabilitation of the sewerage line Construction of four (4) lecture rooms	%Completion of Refurbishment of student hostels, Construction and furnishing of four (4) conference facility rooms to support Industrial Training, Rehabilitation of the sewerage line Construction of four (4) lecture rooms	Reports from public works	Availability of funds on time

SECTION 5. INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The National Industrial Training Authority (NITA) is a Semi-Autonomous Government Agency (SAGA) in the Ministry of Labour & Social Protection (MLSP), which was formerly Directorate of Industrial Training. It was established in November 2011 under Industrial Training Act, Cap 237 of the laws of Kenya Cap 237 provides for regulation of the training of persons engaged in industry. The key functions of NITA as outlined in Section 3A of the Industrial Training Act include: Industrial training; assessing and collecting industrial training levy and fees; regulating trainers registered under section 7C; developing industrial training curricula; integrating labour market information into skills development; harmonizing curricula and certificates of competence; assessing industrial training, testing occupational skills and awarding certificates including Government trade test certificates; equating certificates; accrediting institutions engaged in skills training for industry; associating or collaborating with any other body or organization within or outside Kenya as the Board may consider desirable or appropriate and in furtherance of the purposes for which the Authority is established; charging for goods and services offered by the Authority; and performing any other duties and functions as may be conferred on it by this Act or by any other written law. The project is linked to the mandate of the Authority which is providing industrial training.

Management of the Project

The overall responsibility of the project is under the Director General of the National Industrial Training Authority who will be responsible for: Project implementation, monitoring and reporting; Provision of technical assistance in major procurement relating to the project; Execution of all the project components; Ensuring adherence to all; project processes/

procedures; and Coordination and supervision of project execution. The DG is assisted by a team of officer from the Authority who have capacity to manage the project. The Authority has managed other projects of the same or more magnitude such as construction of NITA Industrial Area River.				
Project Implementation Plan				
The project is being implemented in phases on a yearly basis for a period of five years. This will involve the preparation of building quotations, project coordination and supervision and the actual implementation of the project.				
Monitoring and Evaluation				
The Authority through the Planning and risk management coordination department will carry out Monitoring and evaluation of the project and give reports on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project. The project M&E system and framework will include site visits, review meetings and periodic reports and to measure achievement of key performance indicators against set targets to inform decision making and planning. This will enhance corrective action to be taken in a timely manner. The State Department for public works will also access the works carried out to provide a comprehensive report on works completed and remaining works.				
Risk and Mitigation Measures				
The project may take long to complete if not funded continuously. This may lead to wear and tire of the already constructed sections. As a result of prolonging the project, an increase in initial project cost due to inflation may also occur. This can be avoided if funds are availed on time.				
Project Sustainability				
To ensure sustainability of the project, the Authority will maintain the Mombasa Industrial Training Centre by carrying out random checks to ensure that the center is maintained to standards to enable it continue intended purpose.				
Project Stakeholders and Collaboration				
National Treasury, Public Works, National Construction Authority				
Project Readiness				
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. All necessary approvals have been obtained. The project is currently ongoing at 56.49 % completion rate.				
FINANCIAL ANALYSIS				
Capital Costs to Complete the Project (Kshs) 371M				
Consultancy and fee.....				
Land Acquisition costs.....				
Site Access, Preparation and Utility.....				
Construction and Supply of equipment 371M				
Other Capital costs:				
Recurrent Costs				
Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
0	0	75	35	51.42

Financing of the project Government of Kenya
Other Cost implications None
Operational Cost after implementation Buildings maintenance costs estimated at 10% of cost of project.

Upgrading of Kenya Textile Training Institute (KTTI)

SECTION 1: PROJECT PROFILE			
Project Name:		Upgrading of Kenya Textile Training Institute (KTTI)	
Project Reference Number:		1184101000	
Ministry:		Ministry of Labour and Social Protection	
Implementing Agency:		National Industrial Training Authority (NITA)	
Initiating Section:		National Industrial Training Authority (NITA)	
Budget Vote:		1184	
Estimated Project Cost:		Kshs. 455 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General National Industrial Training Authority	
Official Contact Details:		ThUe National Industrial Training Authority P.O. Box 74494-00200 Commercial Street, Industrial Area Nairobi Telephone: +254 (0) 20 557 688 Email: directorgeneral@nita.go.ke Website: www.nita.go.ke	
Project Threshold:		Medium	
Project Geographical Location: GPS		Nairobi	
County: Nairobi	Sub-County: Starehe	Ward: Landimawe	Village: Landimawe
Planned Start Date:		1/07/2012	
Planned End Date:		30th June 2026	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND.			
1.Situation Analysis			
<p>The world of work is rapidly changing and with the need to build a resilient, adaptive and competitive workforce, development of strategies on redeployment, reskilling, and up-skilling will be vital in ensuring the country has the right people possessing the required capabilities, in the right roles and at the right time. The Industrial Training Centres in the country provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work.</p>			
2.Problem Statement			

Kenya Textile Training Institute (KTTI) is one of the five Industrial Training Centre managed by the National Industrial Training Authority (NITA) which were designed and established in the late 1970s and early 80s. The centre has outdated training equipment, which are not attractive to employers and employees due to evolution of technology over the years. Some of the machines are not functional and production of their spare parts has been overtaken by time. The training facilities are in a dilapidated state which calls for upgrading and revamping the centres with modern training equipment for them to remain relevant to the changing demands of the industry.

3.Relevance of the Project Idea

Kenya's long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life. The Authority contribute to the attainment of this vision through equipping youth with competitive and employable skills. Consequently, the project is essential in enhancing skills to more citizens especially the youths and the marginalized towards ensuring adequate supply of properly trained human resource for socio-economic development and Improved productivity and self-employment. The upgraded of the infrastructure at Kisumu Industrial Training Centre (KITC) will enhance its ability to carry our Skills re-skilling and up-skilling for the citizens especially the youths in the building, mechanical, electrical, textile/Apparel Sectors with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Government Agenda.

SECTION 3. SCOPE OF THE PROJECT

Refurbishment Ist floor
 Refurbishment of 4 workshops
 Construction and furnishing of two (2) conference facility rooms to support Industrial Training,
 Rehabilitation of the sewerage line
 Construction of lecture rooms

SECTION 4. LOGICAL FRAMEWORK

Goal

Upgrading and modernizing Kenya Textile Training Institute to a state-of-the-art training centre

Project Objectives/ Outcomes

To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work

Proposed Project Outputs

A modernized and well-equipped Kenya Textile Training Institute

Project Activities and Inputs

The project activities include:
 Refurbishment Ist floor
 Refurbishment of 4 workshops
 Construction and furnishing of two (2) conference facility rooms to support Industrial Training,
 Rehabilitation of the sewerage line
 Construction of lecture rooms

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
GOAL Upgrading and modernizing of Kenya Textile Training Institute to a state-of-the-art training centre	% Completion rate of Kenya Textile Training Centre (KITC)	Reports from public works Quarterly reports from NITA on status completion of the project	Availability of funds on time

<p>PROJECT OBJECTIVE</p> <p>To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work</p>	<p>Number of citizens particularly the youth trained on relevant skills at the centre</p>	<p>Reports from the centre on the attendance training</p>	<p>Availability of the funds on time</p>
<p>OUTPUT</p> <p>A modernized and well-equipped Kisumu Industrial Training Centre</p>			
<p>KEY ACTIVITIES</p> <p>Refurbishment Ist floor Refurbishment of 4 workshops Construction and furnishing of two (2) conference facility rooms to support Industrial Training, Rehabilitation of the sewerage line Construction of lecture rooms</p>	<p>%Completion of Refurbishment Ist floor Refurbishment of 4 workshops Construction and furnishing of two (2) conference facility rooms to support Industrial Training, Rehabilitation of the sewerage line Construction of lecture rooms</p>	<p>Reports from public works</p>	<p>Availability of funds on time</p>
<p>SECTION 5. INSTITUTIONAL ARRANGEMENTS</p>			
<p>Institutional Mandate</p>			
<p>The National Industrial Training Authority (NITA) is a Semi-Autonomous Government Agency (SAGA) in the Ministry of Labour & Social Protection (MLSP), which was formerly Directorate of Industrial Training. It was established in November 2011 under Industrial Training Act, Cap 237 of the laws of Kenya Cap 237 provides for regulation of the training of persons engaged in industry. The key functions of NITA as outlined in Section 3A of the Industrial Training Act include: Industrial training; assessing and collecting industrial training levy and fees; regulating trainers registered under section 7C; developing industrial training curricula; integrating labour market information into skills development; harmonizing curricula and certificates of competence; assessing industrial training, testing occupational skills and awarding certificates including Government trade test certificates; equating certificates; accrediting institutions engaged in skills training for industry; associating or collaborating with any other body or organization within or outside Kenya as the Board may consider desirable or appropriate and in furtherance of the purposes for which the Authority is established; charging for goods and services offered by the Authority; and performing any other duties and functions as may be conferred on it by this Act or by any other written law. The project is linked to the mandate of the Authority which is providing industrial training.</p>			
<p>Management of the Project</p>			
<p>The overall responsibility of the project is under the Director General of the National Industrial Training Authority who will be responsible for: Project implementation, monitoring and reporting; Provision of technical assistance in major procurement relating to the project; Execution of all the project components; Ensuring adherence to all; project processes/ procedures; and Coordination and supervision of project execution. The DG is assisted by a team of officer from the Authority who have capacity to manage the project. The Authority has managed other projects of the same or more magnitude such as NITA Industrial area</p>			
<p>Project Implementation Plan</p>			
<p>The project is being implemented in phases on a yearly basis for a period of five years. This will involve the preparation of building quotations, project coordination and supervision and the actual implementation of the project.</p>			

Monitoring and Evaluation				
The Authority through the Planning and risk management coordination department will carry out Monitoring and evaluation of the project and give reports on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project. The project M&E system and framework will include site visits, review meetings and periodic reports and to measure achievement of key performance indicators against set targets to inform decision making and planning. This will enhance corrective action to be taken in a timely manner. The State Department for public works will also access the works carried out to provide a comprehensive report on works completed and remaining works.				
Risk and Mitigation Measures				
The project may take long to complete if not funded continuously. This may lead to wear and tire of the already constructed sections. As a result of prolonging the project, an increase in initial project cost due to inflation may also occur. This can be avoided if funds are availed on time.				
Project Sustainability				
To ensure sustainability of the project, the Authority will maintain the Kenya Textile Training Institute by carrying out random checks to ensure that the center is maintained to standards to enable it continue intended purpose.				
Project Stakeholders and Collaboration				
National Treasury, Public Works, National Construction Authority				
Project Readiness				
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. All necessary approvals have been obtained. The project is currently ongoing at 29.6% completion rate.				
FINANCIAL ANALYSIS				
Capital Costs to Complete the Project				
Consultancy and fee.....				
Land Acquisition costs.....				
Site Access, Preparation and Utility.....				
Construction and Supply of equipment 455M				
Other Capital costs:				
Recurrent Costs				
Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
0	0	85	115	120.1
Financing of the project Government of Kenya				
Other Cost implications None				
Operational Cost after implementation Buildings maintenance costs estimated at 10% of cost of project.				

SECTION 1: PROJECT PROFILE			
Project Name:		Upgrading of National Industrial and Vocational Training Centre	
Project Reference Number:		1184101100	
Ministry:		Ministry of Labour and Social Protection	
Implementing Agency:		National Industrial Training Authority (NITA)	
Initiating Section:		National Industrial Training Authority (NITA)	
Budget Vote:		1184	
Estimated Project Cost:		Kshs. 493 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General National Industrial Training Authority	
Official Contact Details:		The National Industrial Training Authority P.O. Box 74494-00200 Commercial Street, Industrial Area Nairobi Telephone: +254 (0) 20 557 688 Email: directorgeneral@nita.go.ke Website: www.nita.go.ke	
Project Threshold:		Medium	
Project Geographical Location: GPS			
County: Nairobi	Sub-County: Starehe	Ward: Landimawe	Village: Landimawe
Planned Start Date:		1/07/2012	
Planned End Date:		30th June 2026	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND.N			
1.Situation Analysis			
<p>The world of work is rapidly changing and with the need to build a resilient, adaptive and competitive workforce, development of strategies on redeployment, reskilling, and up-skilling will be vital in ensuring the country has the right people possessing the required capabilities, in the right roles and at the right time. The Industrial Training Centres in the country provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work.</p>			
2.Problem Statement			
<p>National Industrial and Vocational Training Centre is one of the five Industrial Training Centre managed by the National Industrial Training Authority (NITA) which were designed and established in the late 1970s and early 80s.The centre has outdated training equipment, which are not attractive to employers and employees due to evolution of technology over the years. Some of the machines are not functional and production of their spare parts has been overtaken by time. The training facilities are in a dilapidated state which calls for upgrading and revamping the centres with modern training equipment for them to remain relevant to the changing demands of the industry.</p>			
3.Relevance of the Project Idea			

Kenya's long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life. The Authority contribute to the attainment of this vision through equipping youth with competitive and employable skills. Consequently, the project is essential in enhancing skills to more citizens especially the youths and the marginalized towards ensuring adequate supply of properly trained human resource for socio-economic development and Improved productivity and self-employment. The upgraded of the infrastructure at National Industrial Vocational Training Centre will enhance its ability to carry our Skills re-skilling and up-skilling for the citizens especially the youths in the building, mechanical, electrical, textile/Apparel Sectors with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Government Agenda.

SECTION 3. SCOPE OF THE PROJECT

The project involves Renovation of block 'D' and Block 'A' which house offices, storage areas, lecture rooms, workshops; modernization of Training Equipment and proposed office partitioning works at NITA NRB.

SECTION 4. LOGICAL FRAMEWORK

Goal

Upgrading and modernizing National Industrial and Vocational Training Centre to a state-of-the-art training center

Project Objectives/ Outcomes

To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work

Proposed Project Outputs

A modernized and well-equipped National Industrial Vocational Training Centre

Project Activities and Inputs

The project activities include
 Refurbishment Ist floor
 Refurbishment of 4 workshops
 Construction and furnishing of two (2) conference facility rooms to support Industrial Training,
 Rehabilitation of the sewerage line
 Construction of lecture rooms

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of Verification	Assumptions
GOAL Upgrading and modernizing National Industrial Vocational Training Centre to a state-of-the-art training centre	% Completion rate of National Industrial Vocational Training Centre (NIC)	Reports from public works Quartely reports from NITA on status completion of the project	Availability of funds on time
PROJECT OBJECTIVE To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work	Number of citizens particularly the youth trained on relevant skills at the centre	Reports from the centre on the attendance training	Availability of the funds on time

<p>OUTPUT A modernized and well-equipped National Industrial and Vocational Training Centre</p>	<p>% Completion rate of the National Industrial and Vocational Training Centre</p>		
<p>KEY ACTIVITIES Refurbishment Ist floor Refurbishment of 4 workshops Construction and furnishing of two (2) conference facility rooms to support Industrial Training, Rehabilitation of the sewerage line Construction of lecture rooms</p>	<p>%Completion of Refurbishment Ist floor Refurbishment of 4 workshops Construction and furnishing of two (2) conference facility rooms to support Industrial Training, Rehabilitation of the sewerage line Construction of lecture rooms</p>	<p>Reports from public works</p>	<p>Availability of funds on time</p>
<p>SECTION 5. INSTITUTIONAL ARRANGEMENTS</p>			
<p>Institutional Mandate</p>			
<p>The National Industrial Training Authority (NITA) is a Semi-Autonomous Government Agency (SAGA) in the Ministry of Labour & Social Protection (MLSP), which was formerly Directorate of Industrial Training. It was established in November 2011 under Industrial Training Act, Cap 237 of the laws of Kenya Cap 237 provides for regulation of the training of persons engaged in industry. The key functions of NITA as outlined in Section 3A of the Industrial Training Act include: Industrial training; assessing and collecting industrial training levy and fees; regulating trainers registered under section 7C; developing industrial training curricula; integrating labour market information into skills development; harmonizing curricula and certificates of competence; assessing industrial training, testing occupational skills and awarding certificates including Government trade test certificates; equating certificates; accrediting institutions engaged in skills training for industry; associating or collaborating with any other body or organization within or outside Kenya as the Board may consider desirable or appropriate and in furtherance of the purposes for which the Authority is established; charging for goods and services offered by the Authority; and performing any other duties and functions as may be conferred on it by this Act or by any other written law. The project is linked to the mandate of the Authority which is providing industrial training.</p>			
<p>Management of the Project</p>			
<p>The overall responsibility of the project is under the Director General of the National Industrial Training Authority who will be responsible for: Project implementation, monitoring and reporting; Provision of technical assistance in major procurement relating to the project; Execution of all the project components; Ensuring adherence to all; project processes/ procedures; and Coordination and supervision of project execution. The DG is assisted by a team of officer from the Authority who have capacity to manage the project. The Authority has managed other projects of the same or more magnitude such as NITA Industrial area hence the capacity to undertake the project</p>			
<p>Project Implementation Plan</p>			
<p>The project is being implemented in phases on a yearly basis for a period of five years. This will involve the preparation of building quotations, project coordination and supervision and the actual implementation of the project.</p>			
<p>Monitoring and Evaluation</p>			
<p>The Authority through the Planning and risk management coordination department will carry out Monitoring and evaluation of the project and give reports on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project. The project M&E system and framework will include site visits, review meetings and periodic reports and to measure achievement of key performance indicators against set targets to inform decision making and planning. This will enhance corrective action to be taken in a timely manner. The State Department for public works will also access the works carried out to provide a comprehensive report on works completed and remaining works.</p>			

Risk and Mitigation Measures				
The project may take long to complete if not funded continuously. This may lead to wear and tire of the already constructed sections. As a result of prolonging the project, an increase in initial project cost due to inflation may also occur. This can be avoided if funds are availed on time.				
Project Sustainability				
To ensure sustainability of the project, the Authority will maintain the National Industrial and Vocational Centre by carrying out random checks to ensure that the center is maintained to standards to enable it continue intended purpose.				
Project Stakeholders and Collaboration				
National Treasury, Public Works, National Construction Authority				
Project Readiness				
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. All necessary approvals have been obtained. The project is currently ongoing at 28.7% completion rate.				
FINANCIAL ANALYSIS				
Capital Costs to Complete the Project (Kshs) 493 Million				
Consultancy and fee.....				
Land Acquisition costs.....				
Site Access, Preparation and Utility.....				
Construction and Supply of equipment				
Other Capital costs:				
Recurrent Costs				
Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
0	0	135	122	94.5
Financing of the project Government of Kenya				
Other Cost implications None				
Operational Cost after implementation Buildings maintenance costs estimated at 10% of cost of project.				

The National Youth Opportunities Towards Advancement (NYOTA) under World Bank
Subcomponent 1.1: Provision of training and work experience (IDA US\$30 million)

SECTION 1: PROJECT PROFILE	
Project Name	National Youth Opportunities Towards Advancement (NYOTA)) Subcomponent 1.1: Provision of training and work experience
Project Reference Number	P179414
Ministry/County/Department	Ministry of Labour and Social Protection
Implementing Agency	National Industrial Training Authority-NITA
Initiating Department/Division/Section/Unit	National Human Resource Planning &Development

Budget Vote (where applicable)		1184	
Estimated Project Cost		30M USD	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Labour and Skills Development	
Official Contact Details (Provide Email, Telephone Number postal and Physical Address)		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold		Mega	
Project Geographical Location (Provide GPS Coordinates)		National	
County	Sub-County	Ward	Village
Planned Start Date		15th June; 2023	
Planned End Date		31st December ,2028	
Date of Submission		June,2023	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>The National Youth Opportunities Towards Advancement (NYOTA) project will help address the challenges faced by vulnerable youth in Kenya and by refugees, working in synergy with other current and pipeline projects. The NYOTA project will represent a national scale-up of several of the successful interventions under KYEOP that improve employability and skills as well as support entrepreneurs by providing them with start-up capital. It is part of a systematic country level effort across the World Bank Group’s portfolio to achieve the objective of more and better jobs, greater savings, and more resilient youth NYOTA will make a deliberate effort to transition vulnerable youth who have completed interventions in skilling and entrepreneurship to more productive jobs and opportunities offered under interventions such as the Kenya Jobs and Economic Transformation (P179381), Kenya Industry and Entrepreneurship (P161317) and the Marine Fisheries and Socio-Economic Development (P163980). Similarly, to create sustainable systems to support social insurance and targeting of vulnerable beneficiaries and women NYOTA will link with Transforming Health Systems for Universal Care (P152394), the Kenya Social Economic and Inclusion Project (P164654) and the Women Economic Empowerment Project (forthcoming). Finally, NYOTA will work with the Second Kenya Devolution Support Program (forthcoming) and the Second Kenya Urban Support Program (P177048), to offer counties participating in these programs an eligible expenditure choice to invest in and increase the beneficiaries in employability and skills as well as entrepreneurship.</p> <p>The proposed project (National Youth Opportunities Towards Advancement) development objective is to increase employment, earnings and promote savings for targeted youth, at national scale and will be implemented in four components with as follows: Component 1-Improve Youth Employability Component 2 Expanding employment opportunities Component 3- Supporting youth saving Component 4- Strengthening Youth Employment Systems, Capacity, and Project Management</p> <p>The National Industrial Training Authority will partner with the World Bank on the National Youth Opportunities Towards Advancement) (NYOTA) to implement a part of Component 1, Subcomponent 1.1: Provision of training and work experience The Total Project Cost for sub-component 1.1 under NITA is estimated at 30m USD</p>			
Problem Statement			
There is number of unemployed youths due to lack of employable skills. Therefore, there is need for the intervention.			
Relevance of the Project Idea			
To connect targeted youth to better employment opportunities by providing them with training, on the job experience, and access to intermediation services.			

SECTION 3: SCOPE OF THE PROJECT			
Jobs specific technical skills will be delivered to youth through internships providing beneficiaries with invaluable on-the-job experience. It will also maximize the chance of retention in the receiving firms. Internships will be available in formal private sector firms as well as with master craftsmen (MC). Deliberate efforts will be made to ensure participation of firms in highly productive and innovative sectors and in the blue and green economy in support of Kenya's climate change goals			
SECTION 4: LOGICAL FRAMEWORK			
Goal			
To connect targeted youth to better employment opportunities by providing them with training, on the job experience, and access to intermediation services.			
Project Objective/Outcomes			
Setting a foundation and systems for sustained creation of opportunities for employment, earnings and savings to improve economic empowerment among the Kenyan youth			
Proposed Project Output			
Assessed and certified youths, Developed or Revised Occupational Standards support assessment and certification in areas identified			
Project Activities and Inputs			
Identification of youths to be assessed under Recognition of Prior Learning Assessment and certification of youths Pedagogical upskilling of Master Craftsmen, Developing or revision of occupational Standards			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
Goal (MTP/CIDP) Quality Assurance during training, Identification of youths to be certified under recognition of Prior Learning	Number of youths identified and certified	Assessment Certification reports Sensitization and youth identification reports	The Project will ensure that a careful assessment of design options is done to produce scalable solutions.
Project Objectives/Outcomes Quality Assurance during training, Assessment and certification, Developing/ revising Occupational Standards	Number of youths certified	Monitoring reports	The Project will ensure that a careful assessment of design options for the innovations challenge is done to produce scalable solutions.
Proposed Project Outputs: Number of youths certified, Occupational Standards developed /revised, MCs Upskilled	Number of youths certified, Number of MC S upskilled	Assessment reports	The Project will be retained in place for a reasonable period of time for the Government to realize the intended benefits
Key Activities Capacity building of staff and equipping of the data center;	Number of Staff from the State Department capacity build on the various aspects of project.	The number of Staff trained	The Project will ensure that a careful assessment of design options is done to produce scalable solutions.

Assessment and certification of youths after training	Number of youths certified.	Certification reports	The Project will be retained in place for a reasonable period of time for the Government to realize the benefits of the investment in training.
Developing or Revising Occupational Standards	Number of revised or developed	Publications reports	
Assessment under recognition of Prior Learning (RPL)	Number assessed and certified	Certification reports	The project will not experience delay in funding

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

NITA is tasked with coordination of industrial training and skills development

Management of the Project

The implementation and coordination of NYOTA in NITA will be vested on the Project Implementation Unit. Besides NITA-PIU, a PIU Leadership Team (PLT) shall be established. This team will be composed of the Director General, Project Coordinator (PC), Deputy Project Coordinator & Head of Operations. Other functional units shall be co-opted depending on relevance to the agenda listed and at the jurisdiction of the Director General or his/her designate. The Project Leadership Team will be headed and chaired by the Director General and the Project Coordinator or his/her designate) will serve as Secretary. The purpose of this PLT will be to provide guidance on technical and strategic issues aimed at unlocking drawbacks that may slow down implementation and thus achievement of project milestones. At NITA PIU level, the PC, assisted by the DPC will be responsible for the day-to-day implementation and management of the project in consultation with the NITA Director General (DG).

The PIU will be headed by the Director General with the Project Coordinator (Head of Implementation) assisted by the Deputy Project Coordinator & Head of Operations leading the day-to-day implementation. The PIU membership will include Training and Internship, Curriculum Development, Assessment and Certification, Accreditation, Finance, Procurement, MIS, Communication and Internal Audit. The implementation team will include Data Analysts, County Project Coordinators (CPCs) and Support staff.

Project Implementation Plan

Provision of training and work experience in the formal and informal sectors skills training • On-the-job work experience • Stipends for beneficiaries • Training of trainers • Employer engagement and partnerships • Recognition of prior learning • Expanding occupational testing standards and Incentives for certification

Monitoring and Evaluation

The Project has a monitoring and Evaluation framework that includes submission of Bi-annual progress reports to the Bank, Progress reports to Bi-annual Progress reports during the Implementation Support Missions (ISM). The project's activities are also integrated in to the Ministry's Performance Management System and submit quarterly reports to the Central Planning Management and Monitoring Unit. Each activity is also monitored independently according to the identified key Performance Indicators. Further, there are bi-weekly progress review meetings with the other Implementing Agencies (IA's) and the Bank.

Risk and Mitigation Measures

Capacity will be built for project staff to equip them with adequate skills to manage project activities.

Project Sustainability

Jobs specific technical skills will be delivered to youth through internships providing beneficiaries with invaluable on-the-job experience. It will also maximize the chance of retention in the receiving firms. Internships will be available in formal private sector firms as well as with master craftsmen (MC). Deliberate efforts will be made to ensure participation of firms in highly productive and innovative sectors and in the blue and green economy in support of Kenya's climate change goals

Project Stakeholders and Collaborators

Micro and Small Enterprise Authority (MSEA),
 Kenya National Bureau of Statistics (KNBS)
 Ministry of Youth Affairs, Arts and Sports (MYAAS)
 National Industrial Training Authority (NITA)
 World Bank (WB)
 NSSF
 The National Treasury (NT)
 Council of Governors

Project Readiness

The project is approved by the cabinet, but not yet effective

FINANCIAL ANALYSIS

Capital Cost to complete the project: estimate the capital cost associated with the project

Sub- Activity	Allocation	
	USD	KES
Recognition of Prior Learning	10,000,000	1,500,000,000
Assessment and Certification	10,000,000	1,500,000,000
Pedagogical upskilling of Master craftsmen	5,000,000	750,000,000
Developing and Revising Occupational Standards	4,900,000	735,000,000
Capacity building of PIU staff	100,000	15,000,000
Total	30,000,000	4,500,000,000

Estimated Total Project Cost Per Year: 900million

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
900Million	900Million	900Million	900Million	900Million

Indicate the proposed financing options for the project

Currently the funding is from our development partner

State all other cost implications to other related projects

Operational Cost after Implementation

SUB-PROGRAMME 2.3 PTSD

National Volunteers Program (G-UNITED)

SECTION 1: PROJECT PROFILE	
Project Name:	National Volunteers Program (G-United)
Project Reference Number:	
Ministry/County Department:	Ministry of Labour and Social Protection
Implementing Agency (MDA/CDA):	State Department for Labour & Skills Development
Initiating Department/Division/Section/Unit:	Department for Post Skills and Training Development
Budget Vote (where applicable):	
Estimated Project Cost:	Kshs. 5,000,000,000
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary State Department for Labour Department & Skills Development.

Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Kshs. 792,000,000	
Project Geographical Location: GPS		Nation wide	
County: Nairobi	Sub-County:	Ward:	Village:
Planned Start Date:		July 2023	
Planned End Date:		June, 2027	
Date of Submission:		September 2021	
SECTION 2: PROJECT BACKGROUND.			
Situation Analysis			
<p>The National Volunteers Programme (G-United) has been established to provide industry-relevant skills to promote youth employability and productivity in line with Kenya’s Vision 2030 which aims at transforming Kenya into a highly industrialized, middle-income Country providing a high quality of life to all citizens in a clean and secure environment. The programme entails promotion of volunteerism in the Science, Technology and Innovation (STI) Sector to encourage commercialization and utilization of technologies, STI-based start-ups, enterprises and spin-offs and promote creative knowledge and technology generation, acquisition and adoption.</p> <p>Kenya is faced with the challenge of unemployment and underemployment which disproportionately affects the youth in Kenya. According to the Kenya National Bureau of Statistics (August 2022), the current unemployment rate is 13.9 per cent and labour underutilization rate is 18.6 per cent. The highest proportion of the unemployed was recorded among the age cohort of 20-24 years and 15–19 years, registering 30.4 per cent and 29.5 per cent respectively. Further, the highest rate of labour underutilization is observed in the age group 20-24 at 15.6 per cent. In addition, youth aged 20-24 years recorded the highest percentage of persons who are Not in Employment, Education or Training (NEET) at 27.5 per cent. The NEET youths are particularly at risk as they are neither improving their employability through training nor gaining work experience through employment. The negative socio-economic impact of unemployment and underemployment is poverty, inequality, dependency, loss of self-esteem, social and political unrest and vulnerability to drug and substance abuse, human trafficking, criminal behaviour, radicalization and violent extremism. Having relevant skills is, therefore, essential for young people to enhance easy access to the labour market. The National Education Sector Strategic Plan (NESSP), 2018-2022, indicates that the number of women pursuing Science, Technology, Engineering, and Mathematics (STEM) courses is low.</p> <p>In the Education reforms and recently introduction of the Competency Based Curriculum (CBC), which seeks to align skills taught in education and training institutions with the requirements of the industry. In addition, the CBC promotes the early identification and nurturing of talents including the integration of Science, Technology and Innovation (ST&I). In light of the recent curriculum reforms, which have implications on improving labour employability and productivity, it is therefore critical to enhance industry-traineeship. It is within this context that the National Volunteers Program (G-United) has focused on improving access to work-based learning to enhance employability and productivity</p>			
Problem Statement			
<p>Experts and surveys all point toward the fact that skills shortages are negatively impacting recruitment in Kenya and leaving gaps in the job market that employers are struggling to fill. Although the size of the skills gap in Kenya is unknown because detailed research hasn’t been done, industry sources have made it abundantly clear that they are struggling to fill posts. This is in all likelihood due to the fact that most Kenyan universities are not focusing enough on practical skills. Other challenges lie in outdated training curricula, and inadequate facilities to cater for the large number of students looking to procure vital job skills. This is definitely having a negative impact on the quality of individuals being channelled into the labour market. Employers concur and have reported concerns with the level and relevance of skills</p>			

amongst job applicants workers already in jobs, demonstrating that these jobs don't have the necessary skilled workers to meet relevant KPIs.
Relevance of the Project Idea
The National Volunteers Program (G-United) is a national initiative that is designed to provide volunteer industry-traineeship opportunities to young innovators to enhance employability and productivity. Through this initiative, the graduates will be competitively recruited as Volunteers to work in Tec Industries with the aim of improving work-based experience, acquire relevant knowledge, skills and competencies to enhance employability and productivity for a period of 6-months. In addition, the innovators shall register business entities, undergo training and mentorship in order to commercialize the innovations hence enhanced employability and productivity. The project addresses itself to the objectives of Vision 2030, the Medium-Term Plan (MTP) IV and the Labour Sector Plan 2022-2027 and the Bottom up Economic Transformation Agenda (BETA), with an aim to bridging the skills gap between the supply and demand for skilled Labour force and to enhance employability, productivity and global competitiveness, hence reduction of unemployment amongst young people.
SECTION 3. SCOPE OF THE PROJECT
The project will be implemented across the Country and will target to achieve the following outputs: - Place 50,000 volunteer innovators in technology industries for work-based learning; Establish 25,000 start-ups;
SECTION 4. LOGICAL FRAMEWORK
Goal
To provide young innovators with work-based learning opportunities in Science, Technology and Innovation (ST&I) to enhance their employability, productivity and commercialization of innovations.
Project Objectives/ Outcomes
Enhance access to work-based learning opportunities to acquire skills and knowledge for commercialization of innovations
Proposed Project Outputs
Placement of 50,000 young innovators in technology industries for volunteerism and commercialization 25,000 innovations
Project Activities and Inputs
Project design and implementation framework: - Develop project coordination framework, Develop implementation guidelines and toolkit; Placement of STEM/young innovators for Industry traineeship: Advertise, Identify/select young innovators, tech industries, Master Crafts Persons (MCPs), funding entities, innovation hubs and incubation centers; create a database for young innovators, tech industries, Master Crafts Persons (MCPs), funding entities, innovation hubs and incubation centers; Develop training and learning materials; Induction of volunteers Conduct training of the MCPs; Carryout quality audits in Tech-Industries; Place the volunteer young innovators in technology industries (tech- industries); Conduct quality audits of the Programme; Carryout programme evaluation by Volunteer industry trainees;

<p>Carryout programme evaluation by MCPs/ Industry; Conduct monitoring and evaluation of the programme Commercialization of Youth innovations: Registration of youth enterprises; Link the young innovators to innovation hubs, funding entities and Intellectual Property (IP) agencies; Implementation of exit Strategy Undertake Monitoring and Evaluation (M&E); Conduct impact assessment Carryout tracer studies; and Document the success stories for replication.</p>			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumption
Goal: To provide young innovators with work-based learning opportunities in Science, Technology and Innovation (ST&I) to enhance employability, productivity.	i. No. of young volunteer innovators placed in Tech Industries; ii. No. Innovations commercialized.	National Volunteers Program (G-United) quality audit; monitoring and evaluation; impact assessment and tracer studies reports	Availability of adequate funding by Government and partners
Project Objective/Outcome: Improve access to work-based learning opportunities in Science, Technology and Innovation (ST&I)	No of tech industries selected for placement volunteer graduates	Data bank for tech Industries	Availability of adequate funding by Government and partners
Key Output Young innovators accessing volunteer ship opportunities	No. of young innovators accessing volunteer ship opportunities	National Volunteers Program (G-United) report	Availability of adequate funding by Government and partners
Key Activities Project design, Coordination and implementation framework: Placement of STEM/young innovators for Industry traineeship Activities Advertise, Identify/select young innovators, tech industries, Master Crafts Persons (MCPs), funding entities, innovation hubs and incubation centers	Project design, coordination and implementation framework developed implementation guidelines and toolkit developed	A copy of the project design, coordination and implementation framework; implementation guidelines and toolkit	Availability of adequate funding by Government and partners Availability of adequate funding by Government and partners Availability of willing tech industries, Master Crafts Persons (MCPs), funding

Establish a database for young innovators, tech industries, Master Crafts Persons (MCPs), funding entities, innovation hubs and incubation centers;	No. of young innovators, tech industries, Master Crafts Persons (MCPs), funding entities, innovation hubs and incubation centers selected and profiled;	databank created	entities, innovation hubs and incubation centers Availability of adequate funding by Government and partners
Develop training and learning materials			Availability of adequate funding by Government and partners
Induction of volunteers	No. of databanks established created		Availability of graduates interested in volunteer ship
Conduct training of the MCPs		databank established	
Carryout quality audits in Tech-Industries			Availability of adequate funding by Government and partners
Placement of the volunteer young innovators in technology industries (tech-industries)			Availability of adequate funding by Government and partners
Conduct quality audits of the Programme Activities	No. of training and learning materials developed	Copy of training and learning materials	Availability of adequate funding by Government and partners
Carryout programme evaluation by Volunteer industry trainees	No. of STEM graduates Inducted on the program volunteerism in Tech industries	Induction Report	Availability of tech-industries able to offer volunteer industry traineeship opportunities
Carryout programme evaluation by MCPs/ Industry	No. of trained		
Conduct monitoring and evaluation of the programme	No. of Tech-Industries quality assured	database created	Availability of youth innovators interested in volunteerism
Commercialization of Youth innovations:	No. of volunteer placed	a databank of tech-industries established	Availability of adequate funding by Government and partners
Activities		database of volunteers	
Registration of youth enterprises;			Availability of adequate funding by Government and partners
Link the young innovators to innovation hubs, funding			

<p>entities and Intellectual Property (IP) agencies; 5.Implementation of exit Strategy Activities Undertake Monitoring and Evaluation (M&E);</p> <p>Conduct impact assessment</p> <p>Carryout tracer studies</p> <p>Document the success stories for replication.</p>	<p>No. of programme evaluations undertaken reports</p> <p>No. of programme evaluations undertaken reports</p> <p>No. of M&E conducted</p> <p>Performance management guideline and toolkit</p> <p>No. of Youth enterprises registered</p> <p>No. of youth innovations incubated</p> <p>No. of youth enterprises linked for mentorship, financing, Intellectual Property (IP) agencies</p> <p>No. of M&E conducted</p>	<p>Evaluation reports</p> <p>Evaluation reports</p> <p>M&E reports developed</p>	<p>Availability of adequate funding by Government and partners</p> <p>Availability of adequate funding by Government and partners</p> <p>Availability of adequate funding by Government and partners</p> <p>Availability of adequate funding by Government and partners</p> <p>Availability of adequate funding by Government and partners</p> <p>Availability of adequate funding by Government and partners</p>
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	No. of impact assessment conducted	M&E reports	
	No. of volunteers traced	Impact assessment reports	
	No. of documentaries developed and replicated	tracer study reports	
		copy of documentaries	

SECTION 5. INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The Directorate of Post Training and Skills Development was created through Executive Order No.1 of 2020 to coordinate, promote and strengthen linkages between education and industry. The Department is, therefore, expected to empower the youth with work-based learning opportunities in order to enhance their employability and productivity towards sustaining Kenya as a globally competitive, newly industrialized, middle-income country. It is in this context the National Volunteers Programme (G-United) has been transferred to the State Department for Labour and Skills Development. The project will address the two core mandates of the Department of Post Training and Skills Development as provided by the Presidential Executive Order No. 1 of 2020, namely to improve productivity in the workplace and the competitiveness of employees; and management of National Skills Development Policy.

Kenya Post Training Institute

SECTION 1: PROJECT PROFILE	
Project Name:	Kenya Post Training Institute
Project Reference Number:	
Ministry:	Ministry of Labour and Social Protection State Department for Labour and Skills Development
Implementing Agency (MDA):	State Department for Labour and Skills Development
Initiating Department/Division/Section/Unit:	State Department for Labour and Skills Development/Skills Directorate
Budget Vote (where applicable):	
Estimated Project Cost	KES 1,514,500,000
MTEF Sector:	Social Protection
Accounting Officer:	Principal Secretary Hon. Geoffrey E. Kaituko, ACIAR
Official Contact Details (Provide email, telephone number, postal and physical address):	Ministry of Labour and Social Protection State Department for Labour and Skills Development Social Security House, Bishops Road P.O Box 40326 – 00100 Nairobi Telephone: 254(0)279800 Email: info@labour.go.ke Website: https://laboursp.go.ke/
Project Threshold:	KES 1,514,500,000
Project Geographic Location (GPS Coordinates):	Latitude 3.96762; Longitude: 39.742713.

County	Sub County	Ward
Mombasa	Nyali	Shanzu
Planned Start Date:	July, 2023	
Planned End Date:	June, 2025	
Date of Submission:	June, 2022	
SECTION 2: PROJECT BACKGROUND		
Situation Analysis		
<p>Work based learning and career guidance are instrumental in reducing skill mismatches, improving school-to-work transitions, employability and labour mobility, and re-integrating marginalized and at-risk groups into education and labour market services. Trainers and facilitators require access to quality training of trainer programmes. There is no proper structure for offering in-service training programmes for Master-Crafts Persons. Master-Crafts Persons are responsible for training industry trainees, interns and apprentices, yet they have little or no in-service training in training methodology. As a result, the quality of work-based learning offered to industry trainees, interns and apprentices is compromised. In addition, there is no proper structure for offering in-service training for career counsellors and educators. Yet, career guidance is fundamental for improving the efficiency of the education and training system and managing its interface with the labour market. It improves the match between skills supply and demand and manages adjustments to change. It also supports equal opportunities and promotes social inclusion.</p>		
Problem Statement		
<p>There is no specialized training institution offering in-service training for Master Crafts Persons (MCPs), Career Counsellors and Career Educators yet the training skills of Master Crafts Persons (MCPs) are inadequate. In addition, career counselling is being undertaken by unqualified staff; and Career Educators lack career education knowledge and skills. This has a negative impact on the quality of work-based learning and career guidance programmes. The major factors contributing to lack of in-service training programmes for Master Crafts Persons (MCPs), Career Counsellors and Career Educators include:</p> <p>Weak Recognition of Prior Learning (RPL): Lack of a career counselling qualification framework: Lack of inclusion of career education in the curriculum:</p>		
Relevance of the Project Idea		
<p>The project is aligned to the objectives of Vision 2030 and the Medium-Term Plan IV (2023-2027) which aim at providing adequate skilled human resource for sustaining Kenya as a newly industrialized middle-income country.</p> <p>The National Skills Development Policy (2023) places emphasis on youth empowerment through work-based learning including internships, industrial attachments and apprenticeships. In the absence of well-trained Master Crafts Persons (MCPs), it will be difficult to assure the quality of these internships, industrial attachments and apprenticeships. It is paramount that Master Crafts Persons (MCPs) are provided with the requisite training skills to deliver quality work-based learning programmes.</p> <p>The National framework for Career Guidance (2023), has placed special demands on employment agencies, education and training institutions to implement career guidance. This calls for the capacity of Career Educators and Counsellors to be enhanced in order to strengthen career guidance. In the absence of effective career guidance, labour market transitions including school-to-work transitions for the youth will continue to be difficult, with personal and social costs manifested in skills mismatches and weak employment prospects.</p> <p>Therefore, the youth need to be provided with effective career guidance services, backed up with high quality information about careers and labour market prospects. This will play a critical role in reducing the skills mismatch facing the country which contributes to unemployment which disproportionately affects the youth. The Government must therefore ensure that Career Educators and Counsellors are provided with the requisite training skills to enable them deliver quality career guidance services.</p>		
SECTION 3: SCOPE OF THE PROJECT		
<p>The project is geared at enhancing the quality of work-based learning and career guidance programmes by providing in-service training programmes for Master Crafts Persons (MCPs), Career Counsellors and Career Educators. This will be achieved by establishing the Kenya Post Training Institute (KPTI). The outputs or deliverables for this project include: -</p> <p>Component 1: Establishment of the Kenya Post Training Institute (KPTI)</p>		

Legal instrument developed			
Institution constructed			
Staff establishment developed			
Component 2: Establishment of in-service training programmes			
Curricula developed			
MCPs, Career Counsellors and Career Educators trained			
SECTION 4: LOGICAL FRAMEWORK			
Goal			
To establish the Kenya Post Training Institute (KPTI)			
To produce adequate skilled MCPs			
Project Logical Framework Matrix:			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Component 1: Establishment of the Kenya Post Training Institute (KPTI)			
Goal: To establish the Kenya Post Training Institute (KPTI)	Operational Kenya Post Training Institute (KPTI)	M & E reports	Availability of adequate funding by Government and partners
Project outcome: To improve access to quality work-based learning and career guidance programmes	Improved access to quality work-based learning and career guidance programmes	M & E reports	Availability of adequate funding by Government and partners
Key output: Constructed training institute	% of completion	Certificate of completion M & E reports	Availability of adequate funding by Government and partners
Key activities Develop the legal instrument; Construct the Institution Develop the staff establishment	Operational Kenya Post Training Institute (KPTI)	Legal instrument Certificate of completion Staff establishment report M & E reports	Legal instrument approved Availability of adequate funding by Government and partners Availability of land Approval of the staff establishment
Component 2: Establishment of training programmes			
Goal: To produce adequate skilled MCPs	No. of MCPs trained	Monitoring and evaluation reports	Availability of adequate funding by Government and partners
Project outcome: To improve access to in-service training programmes for MCPs, Career counsellors and Career educators	Improved access to in-service training programmes for MCPs, Career counsellors and Career educators	M & E reports	Availability of adequate funding by Government and partners
Key output: Increased number of MCPs, Career Counsellors and Career Educators	Adequate MCPs, Career counsellors and Career educators	Monitoring and evaluation reports	Availability of adequate funding by Government and partners
Key activities: Develop curricula;	In-service training programmes operationalised	List of in-service training programmes developed;	Availability of adequate funding by Government and partners

Train MCPs, Career Counsellors and Career Educators		List of MCPs, Career Counsellors and Career Educators trained	
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate:			
<p>The project will address the following core mandates of the State Department of Labour and Skills Development as provided by the Executive Order No. 1 of 2023:</p> <p>Overseeing Skills Development among Actors and Establishment of Sector Specific Skills Councils; Establishment and Management of Institutional Framework for Linking industry, Skills Development and Training; Management of Skills and Post Training Policy.</p>			
Management of the Project:			
<p>The project will be managed as follows:</p> <p>At National level, the State Department of Labour and Skills Development will be responsible for policy direction and implementation for the entire project.</p> <p>At the Institution level, the Board of Management will provide the institutional management of the Kenya Post Training Institute (KPTI).</p>			
Project Implementation Plan			
<p>The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.</p>			
Monitoring and Evaluation			
<p>The project will be monitored on quarterly basis as follows:</p> <p>At National level, the State Department of Labour and Skills Development will be responsible for monitoring the progress of implementation for the entire project. The Department will develop a national monitoring, evaluation and reporting framework and build capacity to undertake monitoring and evaluation. The main monitoring and evaluation activities will be conducting rapid assessments, mid-term and end-term evaluations. In this regard, the Department will include a budget for monitoring and evaluation.</p> <p>At the Institution level, the Board of Management will monitor the progress of the Kenya Post Training Institute (KPTI).</p>			
Risk and Mitigation Measures			
<p>Financial Risks: Inadequate funds or lack of prudence in financial resource utilization. Lobbying for increased budgetary allocation through Parliament/ Treasury; Develop resource mobilization strategies</p> <p>Land Risks: Acquisition of land for the project Lobby for acquisition of land for the project</p> <p>Organizational Risks: Risk to the multi-stakeholder framework due to extraneous factors in the operational environment. Mapping of relevant stakeholders Sensitization of stakeholders Public participation</p> <p>Operational Risks: Capacity inadequacies in the course of implementation of planned the training programs and initiatives. Develop capacity building strategy</p>			
Project Sustainability			
<p>The Project could be sustained due to the following intervention measures:</p> <p>Existence of a project implementation plan, budget and procurement plan Formation of Government-Industry partnerships to strengthen the skills development programme for the youth graduating from the programme.</p>			
Project Stakeholders and Collaborators			

State Department for Early Learning and Basic Education State Department for University Education State Department for Vocational and Technical Training State Department for Public Works Council of Governors ICT Authority Curriculum Development, Assessment and Certification Council Kenya Institute of Curriculum Development Kenya National Qualification Authority Kenya National Examination Council Federation of Kenya Employers (FKE) Kenya Association of Manufacturers (KAM) Kenya Private Sector Alliance (KEPSA) Kenya National Jua Kali Federation Association (KNJFA) National Council for persons with Disabilities International Labour Organization (ILO)				
Project Readiness				
The following activities have been undertaken in readiness for the project: The State Department for Lands and Physical Planning has been requested for ten (10) acres of land to be taken from Shanzu Teachers Training College, Mombasa. The State Department for Public Works has been requested for Architectural Drawings and Bill of Quantities for the project. A multi-stakeholder mechanism shall be established to enhance project readiness.				
Financial Analysis				
A. Capital Cost to complete the project. Estimate the capital cost associated with the project. Consultancy and fees: Land acquisition costs: Site Access, Preparation and Utility..... Construction.....115.5 Million Equipment..... Other Capital Costs..... 100 Million				
B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project Labour Costs..... Operating Costs..... 15 Million Maintenance costs.....465 Million Others.....				
Estimated Total Project Cost Kshs Per Year:				
2023/24 FY	2024/25 FY	2025/26 FY	2026/27 FY	2027/28 FY
0	15	465M	465M	465M
Indicate the proposed financing options for the project:				
The financing for this project will be done through funds mobilised from Government of Kenya and Development partners				
State all other cost implications to the related projects				
There are no costs to other related projects.				
Operational Cost after Implementation				
The Kenya Post Training Institute (KPTI) will be managed by a Board of Management in line with its legal instrument. The Board will operationalise the institute through the development of the staff establishment, asset register, strategic plan, budget, procurement plan, institutional work plan, curricula, training materials, quality systems and performance management tools. The Institute will be financed partly by the exchequer and through income generating projects.				

SECTION 1: PROJECT PROFILE			
Project Name:		ICT networking, connectivity and partitioning of offices at the National Productivity and Competitiveness Centre (NPCC)	
Project Reference Number:		1184101300	
Ministry:		Ministry of Labour and Social Protection	
Implementing Agency:		State Department for Labour and Skills Development	
Initiating Section:		National Productivity and Competitiveness Centre	
Budget Vote:		1184	
Estimated Project Cost:		KShs. 26.9 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary, State Department for Labour and Skills Development	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Small	
Project Geographical Location: GPS		Nairobi	
County: Nairobi	Sub-County: Westlands	Ward:	Village:
Planned Start Date:		July 2014	
Planned End Date:		June, 2024	
Date of Submission:		FY 2012/13	
SECTION 2: PROJECT BACKGROUND.			
Situation Analysis			
<p>Productivity improvement is vital for economic growth and poverty reduction in Kenya. The National Productivity and Competitiveness Centre (NPCC) through implementation of the National Productivity Policy aims to increase productivity awareness from 1% to 60% of the population by the year 2030 and a sustained annual growth in productivity of 10% during the planned period. Kenya's real labour productivity is low compared with that of the Newly Industrialized Countries (NICs) such as Singapore and Malaysia. The country's real labour productivity in 2017 (\$8,376) was 16 times smaller than that for Singapore (\$133,915) and 9.5 times smaller than that for Malaysia.</p>			
Problem Statement			
<p>In order to attain the objective on productivity improvement in the country, the National Productivity policy states that the Government shall spear-head a national campaign in order to widely disseminate concepts and tools related to productivity improvement. However, the National Productivity and Competitive Centre (NPCC) is currently not able to reach a critical mass of the population to disseminate information on productivity management due to: Inadequate office space for increased staff members; Lack of seminars rooms for mounting productivity courses and Lack of ICT and networking facilities for a wider reach. Low levels of awareness on productivity make it difficult to harness the benefits of productivity improvement and competitiveness at firm or national levels.</p>			
Relevance of the Project Idea			

<p>Kenya's long-run development agenda (Kenya Vision 2030) aims to attain middle-income country-status with high quality of life. In order to achieve this status, the economy is anticipated to grow at 10% per annum. The National Productivity Policy (Sessional Paper No. 3 of 2013) identifies the need to raise productivity awareness from 1% (2013) to 60% by the year 2030. In addition, there is need to mainstream productivity improvement in both public and private sectors for the country to enhance its competitiveness. The project will enable the department to mount courses on productivity to a large number of participants thus creating a big pool of experts that will drive the productivity movement in the country. A big pool of experts on productivity will lead to increased productivity awareness levels and productivity culture that in turn leads to enhanced competitiveness of the Country on the Global stage. Increased productivity of both the private and public sectors is an integral part of sustainable growth of the economy.</p>			
SECTION 3. SCOPE OF THE PROJECT			
<p>The project entails the partitioning and set up of ICT networking facilities at National Productivity Competitive Centre (NPCC) current offices at the National Social Security Fund (NSSF) building to provide: Thirty-three (33) offices for members of staff; Create and equip 2 modern seminar rooms that can accommodate 50 participants each at ago and ICT facilities and networking of the offices to enable the centre offer on-line courses on productivity</p>			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
To partition the office space and ICT networking of the offices to accommodate all the National Productivity and Competitive Centre Ministry Staff			
Project Objectives/ Outcomes			
To provide a conducive work environment for the NPCC officers to enable them discharge their productivity mandate effectively which will lead to Increased public awareness on Productivity Improvement and Improved productivity and enhanced global competitiveness			
Proposed Project Outputs			
Well partitioned and ICT networked NPCC office space with seminar rooms			
Project Activities and Inputs			
<p>The project activities include: Mechanical Works Electrical Works Builders works</p>			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Means of Verification	Assumptions
<p>Goal To partition the office space and ICT networking of the offices to accommodate all the National Productivity and Competitive Centre Ministry Staff</p>	<p>% Completion rate of partitioning of the office space and ICT networking of the offices to accommodate all the National Productivity and Competitive Centre Ministry Staff</p>	<p>Reports from public works on works carried out Reports from the department and CPMU unit on the works also carried out</p>	<p>Funds will be available</p>
<p>Project Objective/Outcome To provide a conducive work environment for the NPCC officers to enable them discharge their productivity mandate effectively which will lead to Increased public awareness on Productivity</p>	<p>Number of Seminars and productivity awareness programmes carried out in the country</p>	<p>Quarterly reports from the centre</p>	<p>Funds will be available</p>

Improvement and Improved productivity and enhanced global competitiveness			
Proposed Project Outputs Well partitioned and ICT networked NPCC office space with seminar rooms	% Completion rate of partitioning of the office space and ICT networking of the offices to accommodate all the National Productivity and Competitive Centre Ministry Staff	Reports form public works on works carried out Reports from the department and CPMU unit on the works also carried out	• Funds will be available
Project Activities/Input Mechanical Works Electrical Works Builders works	%Completion rate of Mechanical Works Electrical Works Builders works	Reports form public works on works carried out	• Funds will be available
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
The National Productivity and Competitiveness Centre (NPCC) is a technical Department under the State Department for Labour and Skills Development. The mandate of the centre is as follows: Promotion of productivity improvement and productivity culture; Implementation of productivity improvement programmes; Measurement of productivity at national, sectoral and firm levels; Establishment and maintenance of a productivity database; Development of national capacity in productivity management; Promotion of worker innovativeness and innovation management; and Enhancement of National Competitiveness. The project is relevant as it enhances the centres capacity to undertake productivity improvement measures across the country.			
Management of the Project			
The overall responsibility of the project is under the Principal Secretary, State department for labour and skills development. The Director, National productivity and competitiveness Centre on behalf of the Principal Secretary for Labour and skills development General will be responsible for day-to-day activities of the project assisted by other officers from the State Department. The state department has the capacity to manage the project if funds are made available.			
Project Implementation Plan			
The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.			
Monitoring and Evaluation			
The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project. Monitoring and evaluation will include site visits, review meetings and periodic reports. Work progress will be measured against set targets in-order to enable taking of corrective measures and ensure there are no budget overruns.			
Risk and Mitigation Measures			
The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose			
Project Sustainability			
To ensure sustainability of the project, the Centre will be maintained to standards to enable the centre to continue offering the intended services			

Project Stakeholders and Collaboration				
The National Treasury State Department for Public Works Ministry of communication and ICT				
Project Readiness				
All the necessary project preliminaries and detailed designed have been prepared and approved by the state department of public works. This is an on-going project and is currently at 26.31% completion rate. The project was last allocated funding in 2017/18 FY since the Sector has been using a criterion of allocating funds to capital projects with a completion rate of 75% and above thus cutting out allocations to this project till the rest are completed. With adequate funding, the project will be implemented on time since preliminary works such as the preparation of BQs had already been undertaken.				
Financial Analysis				
Capital Costs to Complete the Project (Kshs) 19.1m Consultancy and fees----- Land Acquisition costs----- Site Access, Preparation and Utility: ----- Construction----- Equipment:(ICT equipment and partitioning): 19.1Million				
Labour cost----- Operating cost ----- Maintenance cost ----- Other-----				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY1 2021/22	FY2 2022/23	FY3 2023/24	FY4 2024/25	FY5 2025/26
-	-	-	19.822 M	-
Financing of the project Government of Kenya				
Other Cost implications				
Operational Cost after implementation Maintenance costs of the project will be met through the annual recurrent vote and from training fees raised.				

ANNEX 6: PROJECT CONCEPT NOTES

Project No. 1- National Development Fund for Persons with Disabilities (NDFPWD)

SECTION 1: PROJECT PROFILE	
Project Name:	National Development Fund for Persons with Disabilities (NDFPWD)
Project Reference Number:	
Ministry / County Department	Ministry of Labour and Social Protection
Implementing Agency (MDA/CDA):	National Council for persons with Disabilities (NCPWD)
Initiating Department/Division/Section /Unit:	National Council for persons with Disabilities (NCPWD)
Budget Vote (Where applicable):	
Estimated Project Cost:	5.202 billion
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Executive Director- NCPWD
Official Contact Details (Provide email, telephone number, postal and physical address):	National Council for Persons with Disabilities, Waiyaki Way, P.O. Box 66577-00800, Nairobi Tel 020 237-5994/231-4621, 0709107-000/100/101

	Email: info@ncpwd.go.ke		
Project Threshold:	Flagship		
Project Geographical Location (Provide GPS Coordinates here):	Nation wide		
County: Nationwide	N/A	Ward: N/A	Village: N/A
Planned Start Date:	1st July 2023		
Planned End Date:	20th June 2027		
Date of Submission:	2022		
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>The National Population and Housing Census (2019) established that the total number of Persons with Disabilities stands at 927,941. This figure does not include children below five years which the National Development fund for Persons with Disabilities also provides support to. The National Development Fund for Persons with Disabilities (NDFPWD) is an ongoing Flagship Programme that provides direct benefits to Persons with Disabilities in the Country. The Fund is continuous and has had interventions running through the 1st, 2nd, and 3rd MTPs.</p> <p>The National Development Fund for Persons with disabilities addresses social needs for PWDs through interventions such; Provision of assistive devices and services to persons with disabilities, Provision of grants to PWD's community and self-help groups, Provision of LPO financing to PWD owned businesses, Provision of tools of trade to VRC graduates, Provision of educational assistance support (bursaries and scholarships) to learners with disabilities, Provision of Infrastructure and Equipment support to learning institutions of/for Persons with disabilities, Provision of grants to National Disabled Persons Organizations to conduct advocacy and awareness activities on disability issues and undertakes registration of persons with disabilities for purposes of generating administrative data and socio-economic status related to disability for planning purposes</p> <p>During MTP III, the Fund supported 13,623 PWDs with assistive devices against a target of 15,774; a total of 11,455 PWDs were supported with bursaries against a target of 10,929; a further 869 self-help groups were supported with grants for economic empowerment against a target of 830 groups. The Programme provided 1,007 PWDs with tools of trade against a target of 1,322 and another 115 PWDs-owned businesses issued with LPO Financing against a target of 300. In order to improve enrolment, retention and completion rates of learners with disabilities, 125 organizations and learning institutions were supported on infrastructure and equipment against a target of 130 while 189 Disabled Persons Organization (DPOs) were supported on advocacy and awareness against 263 DPOs; 1,374 government workers offering essential services were supported to undertake Kenyan Sign language training against a target of 1,400. During MTP-III, 169,957 PWDs were registered against a target of 400,000. Further, the Council upgraded the Fund MIS and overhauled the registration system for persons with disabilities for efficient and effective service delivery.</p>			
<p>Problem Statement: Provide details of the problem to be addressed in terms of challenges, constraints and gaps:</p> <p>Nature of the problem National development fund for Persons with disabilities basically addresses rights of PWDs in terms of inclusion for participation in socio-economic, political and cultural arenas in the country.</p> <p>Scope of the (How widespread or the magnitude of the problem The 2019 KPHC Census report shows a total of 927,941 as number of Persons with Disabilities excluding those below 5 years in Kenya. This population is spread across the Country as provided in the Census report. The Fund through the proposed interventions will endeavour to reach out to a large proportion of this population. PWDs require support on assistive devices e.g. wheel chairs, clutches, white canes, hearing aids among others to improve their mobility for socio-economic participation; support with education assistance, equipment and infrastructure development to enhance</p>			

enrolment, retention and completion rates; awareness on rights of PWDs to the society, support to PWDS owned businesses to enhance self-reliance and support to groups with revolving funds for economic empowerment. PWDs are identified for support in the various interventions throughout the country at constituencies levels to enhance equity. The identification is done through County vetting committees established in all the 47 Counties

causes and effects of the problem both direct and indirect

Poverty – Persons with disabilities are spend more on transportation, education, health care and are thus prone to poverty due to barriers that limit their equal participation like others.

Poor Healthcare and nutrition- PWDs continuously require health care which include physiotherapy, orthopaedics and even surgery which many may not afford. Ante natal care if not well implemented may contribute to disabilities. Improper nutrition is associated with disabilities ranging from physical disabilities and cerebral palsy.

Disability related challenges are also associated with stigma and discrimination of PWDs and may include cultural beliefs on disability. This has led to exclusion in employment, education, access to information to the blind and deaf and consequently in socio economic participation for PWDs.

Provide any alternative options that may be available to address the problem

There are no alternative options but to mainstream disability so that to enhance inclusion of PWDs in the Development agenda thus leaving no one behind.

Relevance of the Project Idea:

The National Development Fund for Persons with Disabilities addresses social needs for PWDs through interventions relating to education, employment, health, economic empowerment, rights to access to information and infrastructure. The interventions under the Fund are stipulated in the Disability Act 2003 through which the National Council for PWDs is established to carry out its mandate. Through these interventions persons with disabilities are brought on board the development agenda so that they can participate equally for the socio-economic development of the country.

The Fund is well aligned to the national government development priorities, international commitments (Convention on the Rights of PWDs), AU agenda 2030/ SDGs and Agenda 2063. On Africa’s Agenda 2063, the fund entrenches Aspiration No.1 (prosperous Africa, based on inclusive growth and sustainable development) through support to inclusive education and training for learners with disabilities, economic empowerment through support to SHGs, LPO financing and provision of tools of trade; these economic empowerment programmes also ensure that the PWDs and their families are food secure.

On Aspiration No.2, (an integrated Continent, politically, united, based on the ideals of Pan Africanism and Vision of Africa’s Renaissance) the Fund will engender facilitation of development of PWDs user friendly financial access policies that safeguard their economic wellbeing and advocate for communication and infrastructure that factors in accessibility of PWDs.

On Aspiration No. 3, (An Africa of good governance, democracy, respect for human rights, justice and the rule of law) the Fund will allow the empowerment of PWDs to participate in development and governance affairs as well as to demand for their rights as enshrined in the Constitution.

On Aspiration No. 6: (An Africa whose development is people-driven, relying on the potential offered by people, especially its women and youth and caring for children), the fund empowers PWDs to participate in all sectors of economic development and advocates Mainstreaming disability in all sectors of the economy to ensure full participation in national development.

On Aspiration No. 7 (An Africa as a strong, united, resilient and influential global player and partner) the Fund will in champion the empowerment of women and girls with disability against any form of violence & discrimination, as well as empowerment of youth and children with disability. It will also build partnerships and strategic alliances to promote the cause of PWDs.

Persons with disabilities are provided across the Sustainable Development Goals (SDGs) specifically in areas touching on education, growth and employment, inequality, accessibility of human settlements, data collection and monitoring of the SDGs across 13 out of 17 goals. Similarly, these are the interventions the fund seeks to address during the MTP IV period.

Finally, the fund will address the following commitments of the 2nd Global Summit which include to increase funding to support capacity strengthening of the organizations of persons with disabilities; to expand social protection programs for Persons with Disabilities and design schemes for their caregivers; to promote employment for persons with disabilities in the public and private sectors; to promote intake of Persons with Disabilities through their organizations on Access to Government Procurement Opportunities at National and County levels and; to economically empower persons with disabilities and advocate for disability rights in the workplace.

Needs Assessment

The proposed interventions for implementation during the entire MTP IV period and are expected to reach out to the following population of persons with disabilities: support 5,800 self-help groups with grants for economic empowerment or revolving fund schemes; provide LPO financing to 1,700 businesses owned by PWDs under AGPO to increase their uptake of tenders in government procuring entities; provide tools of trade to 2,500 VRC graduates with disabilities for self-employment; provide assistive devices to 24,900 persons with disabilities; train 2,010 essential workers in public service in Kenya sign language; support 14,700 learners with disabilities with education support; support 126 institutions of learning with infrastructure and equipment support; support 460 National Disabled Persons Organizations to conduct advocacy and awareness; connect 59,000 persons with disabilities with jobs, 10,000 families caring for children with disabilities placed in alternative care supported with healthcare scheme package, 50,000 vulnerable PWDs with a healthcare package and finally register 770,000 persons with disabilities.

SECTION 3: SCOPE OF THE PROJECT

The National Development Fund for Persons with Disabilities has a Nationwide coverage serving Persons with disabilities in all the 47 Counties. The proposed interventions for implementation during the entire MTP IV period and are expected to increase participation of PWDs in Socio-economic Development.

The proposed interventions for implementation during the entire MTP IV period and are expected to reach out to the following population of persons with disabilities: support 5,800 self-help groups with grants for economic empowerment or revolving fund schemes; provide LPO financing to 1,700 businesses owned by PWDs under AGPO to increase their uptake of tenders in government procuring entities; provide tools of trade to 2,500 VRC graduates with disabilities for self-employment; provide assistive devices to 24,900 persons with disabilities; train 2,010 essential workers in public service in Kenya sign language; support 14,700 learners with disabilities with education support; support 126 institutions of learning with infrastructure and equipment support; support 460 National Disabled Persons Organizations to conduct advocacy and awareness; connect 59,000 persons with disabilities with jobs, 10,000 families caring for children with disabilities placed in alternative care supported with healthcare scheme package and finally register 770,000 persons with disabilities.

SECTION 4: LOGICAL FRAMEWORK

Goal:

This Programme aims at empowering PWDs for the participation in development agenda

Project Outcomes:

This Programme aims at improving the livelihoods of Persons with disabilities through promoting and protecting equalization of opportunities and realization of human rights for PWDs to live decent livelihoods.

Proposed Project Outputs:

Increased participation of Persons with disabilities in socio-economic and cultural spheres of life and mainstreaming disability in all sectors of the society.

Project Activities and Inputs:

The Programme activities include support of PWDs with assistive devices and services through rehabilitation and habitation to enhance independent living, support of learners with disabilities to increase enrolment, retention and completion rates, economic empowerment through grants to self-help groups, LPO financing and provision of tools of trade to graduates of vocational training, support to families with children with autism and developmental disabilities with health care and nutritional support services, employment of PWDs through digital placement platform, advocacy and

awareness creation on rights of PWDs, support of government workers offering essential services for Kenya Sign language training, support to learning institutions of learners with disabilities for infrastructure and equipment development and registration of PWDs to generate reliable data and statistics necessary for planning.			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Provide support to PWDs with assistive devices	Number of PWDs supported with assistive devices	Reports	Timely availability of resources
Provide education assistance to learners with disabilities	Number of PWDs supported	Reports	Availability of exchequer
Provide economic empowerment to groups of persons with disabilities	Number of groups supported with grants	Reports	PWDs are willing to from groups and work cohesively
Provide LPO financing to PWDs owned businesses	Number of PWDs supported	Reports	PWDs supported will repay the funds provided
Provide health care support to vulnerable persons with disabilities	Number of households supported	Reports	Timely availability of resources
Provide support to families caring for children with disabilities under the care reform strategy	Number of children supported	Reports	Timely availability of resources
Provide support to government workers offering essential services for Kenya sign language	Number of workers supported	Report	Officers in MDACs are willing and available for training
Conduct awareness creation and advocacy on rights of PWDs	Number of groups supported	Reports	That supported groups will conduct awareness campaigns that address PWDs
NB: Additional rows for outcomes, outputs and activities as necessary			
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
<p>The National Council for Persons with disabilities, under the Persons with Disabilities Act, 2003 is charged with the responsibilities of formulating and implementing policies designed to achieve equal opportunities for PWDs, register PWDs, and provide services and access to assistive devices and information and technical assistance to all institutions, associations and organizations concerned with the welfare and rehabilitation of persons with disabilities including those controlled and managed by the Government.</p> <p>The National Development Fund for Persons with disabilities addresses social needs for PWDs through interventions relating to education, employment, health, economic empowerment, rights to access to information and infrastructure. The interventions under the Fund are stipulated in the Disability Act 2003 through which the National Council for PWDs is established to carry out its mandate. Through these interventions persons with disabilities are brought on board in the development agenda so that they can participate equally in the socio-economic development of the country.</p>			
Management of the Project			
The National Development Fund for Persons with Disabilities is implemented through the Board of Trustees, Executive Director, Senior Management assisted by Disability Service Officers. Since the Programme is implemented Nationwide, the Council has presence in all the 47 Counties with one Disability Service Officer manning each County. There's a			

shortfall in human resource/expertise as the Council operates at a staffing level of 38%. The shortfall in expertise will be bridged through collaboration with other government agencies for technical support.

Further, grants towards various programs e.g., Education support, self-help groups, Infrastructure and equipment etc. is done through 47 County Vetting Committees who vet and recommend applications for approval to the Council's Board of Trustees that is mandated to approve grants to PWDs.

The Council has been able to collaborate with various Development partners to leverage on the resources from exchequer specifically in support for various programmes e.g. collaboration with Kenya Pipeline Company Ltd under the Inuka scholarship Programme that supports 376 students with disabilities in all the 47 counties, World vision that supports the assistive devices Programme, KCBF for scholarships for learners with disabilities and tool kits and loans under Tujajiri Programme. All this support is in kind.

Monitoring and Evaluation arrangements

This Programme will undergo continuous monitoring and evaluation to ensure it achieves the desired outputs. This Programme is designed and operationalized through an operational Programme manual that has made deliberate efforts towards elaborate monitoring and evaluation framework. The fund is decentralized and implemented in all the 47 counties by Disability Service Officers who also conduct continuous monitoring on these programmes. These officers have monitoring and reporting skills with county quarterly reports being consolidated at a National level. An M&E system will also be operationalized that will be used to report at both County and national level. Data and recommendations will also be analyzed at the Monitoring and Evaluation department and shared with management and Programme implementers. All the recommendations and lessons learnt during implementation will be considered at the management and Board of Directors level for Programme improvement and sustainability.

Risk and Mitigation Measures

The following potential risks can derail efficient implementation of the programmes under the National Development Fund for Persons with Disabilities. Their likelihood of occurrence, the impact of such risks and strategies for mitigating them is outlined in the table below:

Risks	Likelihood/ Probability	Risk/ Impact	Mitigation Strategy
Inadequate funding and delay in release of exchequer	High	High	Resource mobilization from development partners to fund various programmes e.g. Education support, Assistive devices, Infrastructure and equipment support etc.
Social exclusion	High	High	Conduct meaningful consultative meetings involving representation from the different disability categories during implementation e.g., availing material in formats and languages that are needed for meaningful participation, ensuring cost-effective and accessible, safe transport, ensuring venue is accessible etc; Create awareness on the selection criteria for the different programme areas under the NDFPWD; Conduct targeted consultation sessions on the NDFPWD with minority disability groups as appropriate; Translate the communication materials and present them in a manner that is responsive to the needs of all PWDs; Include a criterion to target these into the Fund guidelines/manual; Ensure reservation of opportunities for these disadvantaged groups.
Gender discrimination - women and	High	High	Ensure that both men and women with disabilities are given opportunities to be supported under the NDFPWD Ensure participation of women with disabilities in decision making during programme implementation.

men with disabilities			
Integration Inequality - older persons and youth with disabilities	Medium	Medium	Put measures in place to facilitate the active and meaningful participation in all Programme stages by persons with disabilities who experience multiple discrimination such as older persons with disabilities and youth with disabilities belonging to a minority.
Gender based violence	High	High	Create awareness on the NDFPWD and associated GBV/SEA risks Identify GBV exacerbating factors in the project and provide mitigation measures Create awareness among women with disabilities and staff on GBV risks and mitigation measures Conduct GBV service provider mapping and generate a referral pathway Sensitize staff and community on GBV referral pathways Incorporate prevention and reduction of risks of GBV in the Fund guidelines.
Social exploitation and abuse			Ensure reporting channels SEA are clearly laid out in the Fund guidelines and in the GBV action plan Sensitize PWDs on SEA
Grievance redress mechanisms	Low	Low	Strengthen the GRM. Build the capacity of programme implementers and communities on channels to address Grievances and Redress
Project Stakeholders Management			
The following are the stakeholders that the project has to constantly engage and their level of influence and interest among others.			
Stakeholder	Level of influence	Engagement Strategy	
State Department for Social Protection	Major	Inform, Consult & collaborate on: Legal and policy formulation Facilitation of funding from exchequer	
The National Treasury	Major	Inform and Consult on: Annual & Supplementary Budget submissions ,Funding from exchequer	
Parliament	Major	Collaborate on: Enactment of disability laws, Allocation of adequate resources	
Ministry of Health	Major	Consult and Collaborate on: Disability assessment and approval Rehabilitative care interventions Preventive interventions e.g. vaccinations, nutrition etc. Early identification of PWDs	
Ministry of Education	Major	Consult and Collaborate on: Placement of students with disabilities in appropriate learning institutions Implementation of inclusive education Development of suitable and relevant curricula for VRCs	
Kenya National Bureau of Statistics	Minor	Collaborate on: National census for provision of reliable data and statistics on PWDs	

Kenya Revenue Authority	Moderate	Collaborate on: Granting of tax exemption to PWDs
Association for the Physically Disabled of Kenya (APDK)	Moderate	Collaborate on: Provision of assistive devices to PWDs
Kenya Institute of Special Education (KISE)	Moderate	Collaborate on: Provision of Kenya Sign Language Training to essential workers in public service, e.g. teachers, police, nurses etc.
Council of Governors & County Assemblies	Moderate	Inform and Collaborate on: Budgetary allocation for empowerment of PWDs at the County level Enactment of laws on disability
Corporate/Private sector and Development partners	Moderate	Collaborate on: Financial, material and technical support towards programmes implementation
State Law office and Judiciary	Moderate	Consult on: Legislation affecting PWDs Interpretation of the law Enforcement on non-compliance on adjustment orders Reduce fees charged in courts in cases involving enforcement of PWDs rights
Kenya Human Rights Commission	Moderate	Consult and Collaborate on: Offering pro bono legal services to PWDs Offering legal advice to the Council Lobbying on compliance with the PWD Act, 2003 etc.
Ministry of Interior and Coordination of National Government	Moderate	Inform and Collaborate on: Awareness creation Mobilization of registration of PWDs Reporting cases of abuse Arresting and investigation
Public Service Commission	Moderate	Consult on: Human Resource issues Policies on employment of PWDs

Project Readiness

Act, 2003. Regulations in place towards implementation of the Fund include: The Persons with Disabilities (National Development Fund for Persons with Disabilities) Conduct of Business and Affairs of the Board Trustee) Regulations, 2009; The Persons with Disabilities (Registration) Regulations, 2009; The Persons with Disabilities (income tax deductions and exemptions) order, 2010; The Persons with Disabilities (cost, care, support and maintenance) regulations, 2009 and the Persons with Disabilities (access to employment, services and facilities) regulations, 2009.

The nature of the project is programmes that are recurrent in nature as outlined in the Persons with Disabilities Act, 2003.

The Council has constantly informed, consulted and collaborated with various stakeholders in order to improve synergy and avoid duplication of efforts.

SECTION 6: FINANCIAL INFORMATION

Capital cost (Ksh.) to complete the project:

Estimate the capital costs required to implement the project as follows:

Consultancy, detailed design and legal fees.....Not Applicable.....

Land Acquisition Costs.....Not Applicable.....

Site Access, Preparation and Utility.....Not Applicable.....

Construction.....Not Applicable.....										
Plant and Equipment, Fixtures and Fittings, Computers, Motor vehicles.... 226 million...										
Recurrent Costs (Ksh.) to complete project										
Estimate the recurrent costs to implement the projects as follows:										
Operating Costs - 55 million										
Programmes Costs – 4.921 billion										
Total Cost Breakdown in Financial Year										
FY 1	FY 2	FY 3	FY 4	FY 5						
Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)						
870	976	1,037	1,121	1,198						
Proposed Source of Financing - Gok										
Cost Implication to other Related Projects										
Not Applicable										
SECTION 7: OPERATIONAL SUSTAINABILITY										
The Council maintains an updated asset register for all assets procured to help in operationalizing the programmes under the fund.										
The Council has adequate technical, managerial and financial capacity for efficient implementation of the programmes under the fund as outlined under management of the project above.										
The Council will cover all annual costs of implementing the programmes. Estimates of total costs will be provided during budget submissions to the National Treasury										
The source of revenue for all operational costs is Gok.										
SECTION 8: PROJECT IMPLEMENTATION PLAN										
No.	Activity/ Track Name	Expected Duration (Months)	Estimated Cost (Kshs.)Millions	Expected Outputs	Key Performance Indicator	FY 1	FY 2	FY3	FY 4	FY 5
1.	Registration of PWDs	60	485	Improved service delivery to PWDs	No. of Persons with disabilities registered					
2.	Provision of assistive devices to PWDs	60	498	Increased independent living for PWDs	No. of PWDs supported with assistive devices					
3.	Provision of grants to SHGs for economic empowerment	60	610	Increased self-reliance for PWDs	No. of SHGs supported with grants for economic empowerment					
4.	Provide funds for LPO financing to PWD owned businesses	60	105	Increased self-reliance for PWDs	No. of PWDs owned businesses supported with LPO financing					

5.	Provision of Tools of Trade to VRC graduates	60	97	Increased self-reliance for PWDs	No. of PWDs supported with tools of trade					
6.	Provision of grants to DPOs for advocacy and awareness	60	60	Increased awareness on the rights of PWDs	No. of DPOs supported to conduct advocacy and awareness creation					
7.	Train government workers in Kenya Sign Language Training	60	59	Increased efficiency in service delivery	No. of government workers supported for Kenya sign language training					
8.	Provide scholarships and bursaries to PWD students	60	765	Improved livelihoods for PWDs	No. of learners with disabilities supported with education assistance					
9.	Provide grants for Infrastructure and equipment support	60	159	Improved livelihoods for PWDs	No. of institutions of/for persons with disabilities supported					
10.	Provide a healthcare package to children with disabilities under care reform	60	450	Improved livelihoods for PWDs	No. of families caring for children with disabilities under care reform supported with a healthcare package					
11.	Provide a healthcare package to vulnerable persons with disabilities	60	1,500	Improved livelihoods for PWDs	No. of vulnerable persons with disabilities supported with a healthcare package					
12.	Facilitate employment of PWDs	60	133	Increased socio-economic	No. of employees with					

				participation by PWDs	disabilities employed					
					No. of employers onboarded on the NCPWD career portal					

Project No 2. Child Care Protection and Rehabilitation

SECTION 1: PROJECT PROFILE			
Project Name:		Child Care, Protection and Rehabilitation	
Project Reference Number:			
Ministry / County Department		Ministry of Labour and Social Protection	
Implementing Agency (MDA/CDA):		State Department for Social Protection and Senior Citizen Affairs	
Initiating Department/Division/Section /Unit:		Directorate of Children's Services – (DCS)	
Budget Vote (Where applicable):		1185	
Estimated Project Cost:		KSH.38 B	
MTP Sector:		GENDER, YOUTH & VULNERABLE GROUPS	
Accounting Officer:		Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address):		Ministry of Labour and Social Protection Bishops Road, Social Security House P.O. Box 40326 – 00100, Nairobi Telephone: +254 (0) 2729800 Fax: +254 020 2726497 Email: ps@socialprotection.go.ke info@socialprotection.go.ke	
Project Threshold:		Flagship	
Project Geographical Location (Provide GPS Coordinates here):		National – (47 Counties)	
County:	Sub County:	Ward:	Village:
Planned Start Date:		1-07-2023	
Planned End Date:		30-06-2027	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>Nearly half of the children (females-45.6% and boys-56.1%) experienced violence (psychological, emotional & physical), neglect and abuse in Kenya negatively affecting their optimal development. Emerging trends of violation of children rights in the in the children sector needs to be addressed to prevent them from impacting negatively to the society in future. This includes Online Child Abuse which is occasioned by the advance in technological developments, child trafficking, radicalization and children/youth gangs, children accompanying their mothers to prison.</p> <p>The allocation of 400 M which has been constant over the years has resulted in a large number of needy OVC being left out of the scheme. This is evident from the many applications that are received and the number of students who are finally selected to benefit.</p> <p>The SDSP undertook The Violence Against Children (VAC) Survey in 2016 led by the Kenya National Bureau of Statistics which is the nationally representative household survey. https://www.socialprotection.go.ke/wp-content/uploads/2020/07/VAC-SURVEY-REPORT-2019.pdf. The VAC Survey Report was produced in 2019.</p> <p>From this survey report the National Prevention and Response Plan (NPRP) on VAC in Kenya was developed to address the concerns highlighted by the survey report on VAC. It is estimated that a target of 23 million children below the age of 18 years will be beneficiaries of this programme.</p> <p>The State Department has developed Child protection information management system (CPIMS) to document all cases of child protection and to provide intervention through case management process. CPIMS will be able to support monitoring of all the indicators.</p>			
Nature of the problem:			
Violence, Abuse, Neglect and Exploitation of Children is a global problem which has negatively affected young children. Consequences of violation of children rights not only affect the abused children but also the entire society as a			

whole. Violation of Childrens' rights comprises of all forms of physical, emotional, and sexual violence against children. Violence against children has lifelong impacts on health and well-being of children, families, communities, and nations.

Violence against children can:

Result in death, Lead to severe injuries, Result in negative coping and health risk behaviours. Children exposed to violence and other adversities are substantially more likely to smoke, misuse alcohol and drugs, and engage in high-risk sexual behaviour. They also have higher rates of anxiety, depression, other mental health problems and suicide. It can also Lead to unintended pregnancies, induced abortions, gynaecological problems, and sexually transmitted infections, including HIV and Contribute to a wide range of non-communicable diseases as children grow older.

It also Impact opportunities and future generations. Children exposed to violence and other adversities are more likely to drop out of school, have difficulty finding and keeping a job, and are at heightened risk for later victimization and/or perpetration of interpersonal and self-directed violence, by which violence against children can affect the next generation. Low retention and transition rates in among the school going OVCs, malnutrition among children aged 5 years, institutionalization of children deprives of them the merits of growing up in a family unit.

Scope

All children are categorized as being vulnerable. The Child Care, Protection and Rehabilitation Programme is to be implemented in all 47 counties in Kenya. It is expected to reduce the proportion of children affected by violence and abuse by 20 % (as an overall impact of the NPRP on VAC).

causes and effects of the problem both direct and indirect:

The causes of the problem on violation of children rights and abuse include and not limited to the following: high poverty levels in the society, retaining and practicing of retrogressive cultural practices, poor parenting skills and change in life skills as result of urbanization, separation of parents.

The problem causes negative effects to the victims that are physical, emotional, and psychological in nature and have long-term effects on the abused victims. There is a high likelihood that if a child's rights were violated before attaining the age of eighteen years then s/he can abuse his/her children or other children entrusted to his/her care later in adulthood stage.

The causes of low retention include: death due to natural calamities and HIV/AIDS scourge necessitated the need for an intervention to offer assistance to the affected children. The affected children were left orphaned since it led to child headed households, high school dropouts and high illiteracy since the affected children had no care givers and hence couldn't complete their academic education.

Unreliable & inadequate rainfall, prolonged famine period & drought and low income levels has led to malnutrition and stunted growth among children aged below 5 years. The causes have been diverse leading chronic illness and diseases due to lack of adequate food and increase in infant mortality rates.

Alternative options that may be available to address the problem:

Implementation of existing laws, by-laws, polices and policy documents. Engagement with stakeholders in the children sector both state and non-state actors to develop and implement prevention, response, and support services and mechanisms.

Relevance of the Project Idea:

The programme is aligned to national priorities and international commitments on eliminating all forms of violence and abuse on children.

The project directly contributes to SDG 16.2; it targets to end abuse, exploitation, trafficking and all forms of violence and torture against children; 5.2 to eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation and 5.3 to eliminate all harmful practices, such as child and forced marriage and female genital mutilation and protection of children in the digital environment.

Needs Assessment			
<p>The Child Care, Protection and Rehabilitation programme is to be implemented in all 47 counties in Kenya. It is expected to reduce the proportion of children affected by violence and abuse by 20 % (as an overall impact of the NPRP on VAC). The target beneficiaries are estimated to be 23 million children below the age of 18 years.</p> <p>The Presidential Bursary for OVCs will benefit 55,000 needy children in Secondary schools. This aims at increasing employment opportunities for the beneficiaries in future.</p> <p>Scale up of NICHE top up to 100,000 households to reduce malnutrition to benefit one million children in 47 counties. Care reform is targeting an estimated 50,000 children in institutional care which can translate to over 200,000 thousand persons. moreover, according to the 2019 census, a Kenyan Household has an average of 6 members. This translates to over 300,000 persons</p> <p>Research has shown that its cheaper and less involving raising children in families and communities as opposed to institution model of care.</p>			
SECTION 3: SCOPE OF THE PROJECT			
<p>Address cases of neglect, abuse, and all forms of violence meted on children in Kenya</p> <p>Address the challenges of rising teenage pregnancies in Kenya;</p> <p>Child grant;</p> <p>Reinforcement of existing laws;</p> <p>Review and harmonize the existing legislations that provide for child protection and care;</p> <p>Capacity building of the families;</p> <p>Periodic studies;</p> <p>Undertake SitAn on Child Labour and Child Trafficking incidences in Kenya;</p> <p>Promote positive parenting skills to reduce incidences of VAC;</p> <p>Promote norms and values that support non-violent, nurturing, respectful, positive and gender-equitable relationships with and for children;</p> <p>To make OVCs access education and become self-reliant;</p> <p>To reduce malnutrition among children below five years.</p> <p>Provide psychosocial support to vulnerable child and single parents;</p> <p>Prevention of separation and family strengthening;</p> <p>Tracing, reintegration and transitioning to family and community-based care.</p> <p>Coordination of all child protection activities in Kenya.</p>			
SECTION 4: LOGICAL FRAMEWORK			
Proposed Project Outputs:			
Project Activities and Inputs			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Goal: A society where children enjoy their full rights responsibly			
Project Outcomes: Human capital development enhanced and children protected			
Key Output			
750, 000 cases of VAC recorded and interventions provided.	No of Awareness Forums No of Children Rescued from VAC	Reports	Timely release of funds
Timely response to cases of VAC	No of calls received at child help line 116	Records of phone calls	Availability of resources
Data On Child Protection Case Management Recorded through CPMIS	No. Of Children In Need Of Care And Protection recorded	records	Timely release of funds
CCIs inspected, monitored and issued with compliance certificates	No of CCIS inspected	reports	Timely release of funds

Children Service Providers offering Child Welfare Programmes approved and registered	No. of Children’s Service Providers and child welfare inspected	Reports	Timely release of funds
Key Activities			
Reinforcement of existing laws			
Capacity building of the families	No. of families capacity built	Reports	Availability of resources
Develop and improve coordination mechanisms to prevent and respond to violence against children in Kenya;	Coordination Mechanisms developed	Reports	Availability of resources
Develop a monitoring and evaluation framework on VAC	Monitoring and Evaluation Framework	Monitoring framework	Timely release of funds

NB: Additional rows for outcomes, outputs and activities as necessary

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The programme is aligned to national priorities, international commitments, Children Act 2001 and the Constitution of Kenya Chapter 53; Executive Order No.1 of 2018. The Directorate of Children’s Services drives its mandate from the Executive Order No. 1 of June 2018 (Revised) and is charged with implementation of Article 53 of the Constitution and Children Act, 2001.

The Directorate of Children Services, (DCS) provides leadership in co-ordination, supervision, and provision of services towards promoting the rights and welfare of all children in Kenya.

The Children Act of 2001 serves as a foundational legal, regulatory, and institutional arrangement for implementation of programme

The DCS implements the Children’s Act, 2001 that makes provision for Parental Responsibility, Fostering, Adoption, Custody & Maintenance, Guardianship, Care and Protection of Children, the administration of children’s institutions; gives effect to the principles of the Convention of the Rights of the Child and the African Charter on the Rights and Welfare of the Child and other related purposes.

The overall mandate of the DCS is to “Safeguard and Protect the Rights & Welfare of all Categories of Children in the Country”. Implementation of the project as stated in its scope in Section-3 will take into cognizance the aspects of the existing legislations on the protection of children rights and their welfare.

Management of the Project

Demonstrate the technical, managerial, and financial capacity of the implementing agency to deliver the project. Describe the institutional arrangements in place within the implementing agency that will assist in managing and controlling the project to completion. Also describe the human resources available in the institution showing how this will be harnessed to deliver on the project. Explain how the shortfall in expertise will be handled and sources of funding to do that. This can also be better expressed by showing previous experience in handling projects of same magnitude:

There are staff at the grassroots levels i.e. at all the Counties and sub counties. The implementing agency has implementing plans, guidelines and strategies that will guide the implementation of the programme. Data gathering is also considered as vital in the management of the project and the implementing agency will plan on having indicators and links on the CPIMS. The implementing agency will partner with state actors and non-state actors in the children sector to bring on board more expertise to cater any shortfall. Through networking and lobbying for support both financial and technical it shall engage collaborators to bring on board consultancy services for guidance where necessary.

Monitoring and Evaluation arrangements

Describe how the project will be monitored and evaluated in order to ascertain the progress towards achieving its intended objectives. Describe the M&E mechanisms in place to monitor and evaluate the project to completion. Briefly describe the resources, both budgetary and manpower, available including the sources for monitoring the project. Describe who is

responsible to track the project and how data on projects will be gathered, the reporting channels within the implementing agency and how lessons learnt will be recorded, analyzed, and used to improve future interventions.

The State Department has developed Child protection information management system (CPIMS) to document all child protection cases and to provide intervention through case management process. CPIMS will be able to support monitoring of all the indicators. CPIMS is rolled out in all DCS offices and in all 47 counties. DCS has developed data and learning portal for child protection cases with support from KNBS. Data portal link is www.data.childprotection.go.ke

Risk and Mitigation Measures

S/N	Risk	Likelihood/Probability	Risk/ Impact	Mitigating Strategy
1.	Natural calamities	Low	Low	Review the activities to address the calamity/ies.
2.	Economic Recession	Low	Low	Stakeholder engagement for assistance

Project Stakeholders Management

stakeholders that the project has to constantly engage and their level of influence and interest among others.

S/N	Stakeholder	Level of influence	Engagement Strategy
	Ministry of Education	High	Sensitize the schools on
	Ministry of Health	Low	Technical support on counselling on nutrition through community health workers
	USAID	High	Financial and technical support
	UNICEF	High	Financial and Technical support
	SOS	High	Financial and technical support
	PLAN INTERNATIONAL	High	Financial and technical support
	CTWWC	High	Financial and technical support
	National Government Administration officers	High	Administrative support
	County government	High	Technical support to CPV and structures
	World Bank	High	Financial and technical support
	KNBS	medium	Provision and publication of data

Project Readiness

Implementing Agency

VAC National prevention response plan is developed and costing and resource mobilization developed Guidelines for the presidential Bursary for OVC grass roots structures constituted. Care reform strategy launched and implementation is ongoing. Memorandum implementation pact signed between the State Department and non- State actors. Financing agreement between the GoK and development partners on Economic inclusion programme EIP MOUs has been signed by the partners

VAC prevention and response plan has clear roles and CPIMS will be able to consolidate and document all interventions on children from all partners

SECTION 6: FINANCIAL INFORMATION

Capital cost (Kshs) to complete the project:

Estimate the capital costs required to implement the project as follows:

- Consultancy, detailed design and legal fees.....
- Land Acquisition Costs.....
- Site Access, Preparation and Utility.....
- Construction.....
- Plant and Equipment.....
- Fixtures and Fittings.....
- Other Costs.....

Recurrent Costs (Kshs.) to complete project
 Estimate the recurrent costs to implement the projects as follows:
 Labor costs
 Operating Costs
 Maintenance Costs
 Others

Total Cost Breakdown in Financial Year

FY 1	FY 2	FY 3	FY 4	FY 5
Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)

Proposed Source of Financing

Cost Implication to other Related Projects

No related projects

SECTION 7: OPERATIONAL SUSTAINABILITY

Enhancing accessibility, availability and affordability of child protection services is one of the key activities of the programme by strengthening child protection professional and para-professional workforce. Children will be able to access s education, nutrition, protection services The programme will be implemented by concerted efforts of line MDAs and other non-state actors working with children. Technological advances, internet connectivity and mobile penetration in the county has been increasingly posing an evolving child protection concerns online. The National Action Plan to address Online Child Sexual Exploitation and Abuse will specifically address OCSEA. The NPRP on VAC also address sociocultural and harmful practices such as FGM, child marriages and other emerging issues such as radicalization.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Activity/Track Name	Expected Duration (Months)	Estimated Cost(Kshs.) in Billions	Expected Outputs	Key Performance Indicator	FY 1	FY2	FY3	FY 4	FY 5
1.	Provide the Presidential Bursary for OVCs in Secondary Schools;	60	5	OVCs access education and become self-reliant	No. of OVCs benefiting from the PSSB		111	1	1	
2.	Scale up the Cash transfer for household in NICHE Programme to all 47 counties	60	23	100,000 HH enrolled into NICHE	No. of HH with NICHE scale		44.6			
3.	Reinforcement of existing laws	60	5	Prevention and Response, to	Laws reinforced					

Review and harmonize the existing legislations that provide for child protection and care;			Violence against Children (VAC) For National Prosperity and tackle Online Child Sexual Exploitation and Abuse;	Report(s)					
Capacity building of the families				No. of families capacity built					
Enhance monitoring & evaluation on child protection systems;				Report(s)					
Develop a monitoring and evaluation framework on VAC;				Monitoring and Evaluation Framework					
Develop and improve coordination mechanisms to prevent and respond to violence against children in Kenya;				Coordination Mechanisms developed					
Conduct Periodic studies on VAC;				Report(s)					
Undertake Sit An on Child Labour and Child Trafficking incidences in Kenya				Sit An					

	Promote positive parenting skills to reduce incidences of VAC				No of parents equipped with positive parenting skills					
4.	Child Care Reforms- Retaining Children in Families and Communities	60	5	Provide psychosocial support to vulnerable child and single parents	No. of Children and single parents provided with psychosocial support					
Prevention of separation and family strengthening;				No. of families strengthened						
Tracing, reintegration and transitioning to family and community-based care				Report(s)						

Project No. 3- National Parenting Programme

SECTION 1: PROJECT PROFILE			
Project Name:	National Parenting Programme (NPP)		
Project Reference Number:			
Ministry / County Department	Ministry of Labour and Social Protection		
Implementing Agency (MDA/CDA):	State Department for Social Protection and Senior Citizen Affairs		
Initiating Department/Division/Section /Unit:	Directorate of Social Development		
Budget Vote (Where applicable):			
Estimated Project Cost:	5.615 billion		
MTP Sector:			
Accounting Officer:	Principal Secretary, State Department for Social Protection and Senior Citizen Affairs		
Official Contact Details (Provide email, telephone number, postal and physical address):	Principal Secretary, State Department for Social Protection and Senior Citizen Affairs Social Security Bishop Road P. O. Box 40326 – 00100, Nairobi Tel: +254 (0) 2729800/2727980 Email: ps@socialprotection.go.ke		
Project Threshold:			
Project Geographical Location (Provide GPS Coordinates here):	47 Counties, 290 Sub Counties		
County:	Sub County:	Ward:	Village:
Planned Start Date:	July 2024		
Planned End Date:	June 2027		
Date of Submission:	1st September 2023		
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>Families, parents and caregivers play a central role in child-wellbeing and development. They offer identity, love, care, provision and protection to children and adolescents as well as economic security and stability. Families can be the greatest source of support for children but also under unfortunate circumstances, the greatest source of harm.³</p> <p>The 2014 Kenya Demographic and Health Survey (KDHS), found that on average half of young men and women start engaging in unprotected sex by age 17 and 18, respectively. In addition, 11% of girls and 20% of boys aged 15-19 start engaging in unprotected sex by age 15. Consequently, 1 in 5 girls aged 15-19 has begun childbearing and about half (47%) of these births are unwanted. The number of teenage pregnancies increased from 755,000 in 2009 to 843,000 in 2014 (2014 KDHS). Teenage pregnancy is a proxy to HIV infection. This early sexual debut has also put many of these adolescents and young people at risk of HIV infection.</p> <p>The 2019 Violence against Children (VAC) survey launched in July 2020, revealed that nearly half of females (45.9%) and more than half of males (56.1%) experienced childhood violence. The Survey confirmed that the most common forms of violence take place in home and family settings, parents and caregivers being the most common perpetrators. The prevalence of violent discipline including corporal punishment and psychological aggression against children was also found to be high where almost half of females (48.2%) and males (41.7%) aged 13-17 experienced physical discipline or verbal aggression by parents or caregivers in the past 12 months preceding the survey.</p> <p>The Survey also found that witnessing physical violence in the home to be common with more than half of females (52.0%) and males (51.5%) aged 18-24 having observed violence in the home before age 18. Witnessing violence at home</p>			

in childhood was found to be significantly associated with violence victimization in childhood as well as in young adulthood, indicating an important linkage between violence against women and violence against children.

Parenting programmes are broadly defined as a set of activities or services aimed at improving how parents' approach and execute their role as parents, specifically their parenting knowledge, attitudes, skills, behaviors, and practices.

There is a strong body of knowledge showing that positive parenting,⁴ delivered through parenting programmes, has lifelong impacts on child wellbeing and development. The evidence shows that children and adolescents who experience positive parenting in the form of positive reinforcement and involvement, warmth and affection and consistent positive (as opposed to harsh) discipline are more likely to achieve their developmental potential.

Children and adolescents who experience positive parenting are also more likely to do better at school, learn pro-social skills, and make a meaningful contribution to society, taking into account other economic, social and political factors. Children who have experienced positive parenting are also more likely to transfer these skills to their own children, strengthening the inter-generational transfer of nurturing child care and development, as well as positive non-violent relationships.⁵

During the ICPD25 Nairobi Summit, held at the Kenyatta International Conference Centre (KICC) in November, 2019. The president committed to ensuring that all citizens attain the highest possible standard of health, by eliminating preventable maternal and newborn deaths, mother to child HIV transmission, teenage pregnancies as well as new adolescent and youth HIV infections by 2030.

Based on the key findings of the Survey on Violence Against Children, the Government of Kenya developed the 5-year National Prevention and Response Plan on Violence against Children 2019 – 2023. One of the six strategic areas of the Plan is providing family support consisting of parenting education and economic strengthening. Under the Plan, the government has committed to developing a strategy on a positive parenting programme as well as implementing evidence-based parenting programmes.

Directorate of Social Development, which spearheaded the drafting of the National Policy on Family Promotion and Protection, has established a multi-sectoral Technical Working Group to support the development of the National Parenting Programme based on the existing evidence-based parenting programme in the country and key lessons learned to date. The Technical Working Group will support the development of a National Parenting Programme Guidelines, a National Parenting Manual, a Facilitator's Manual and a Roadmap to scale out parenting programme in the country. The roadmap will include a vision, a strategy and an implementation plan.

The draft National Policy on Family Promotion and Protection developed by State Department for Social Protection, also includes parenting education as one of the key aspects of family promotion and protection and includes the development of National Guideline on Parenting as one of the key actions.

The Government of Kenya and UNICEF are partnering on the implementation of a project titled Nutrition Improvement in Children through Cash and Health Education (NICHE) II aimed at improving child's nutrition status through cash transfer and nutrition counselling, as part of Kenya Economic Social Inclusion Project (KESIP). NICHE beneficiaries are already recipients of cash transfers through the Government's Inua Jamii programme.

NICHE II will be implemented in 5 counties - Kitui, West Pokot, Turkana, Marsabit, and Kilifi. In Kilifi County, the programme also consists of child protection interventions including (i) positive parenting sessions and sensitization to prevent and respond to violence in the home, (ii) training of parents who are fostering children without parental care with regular follow up and (iii) strengthening community-based child protection mechanisms through formation and training.

The intersections and complementarity between social protection/cash transfer interventions coupled with nutrition counselling and parenting programme and other child protection initiative will be further explored under NICHE II.

Problem Statement:

Kenyan families are now facing more challenges than ever. Some of these challenges include violence in families, suicides and homicides, conflict in marriages, sexual abuse, gender inequalities, child abuse, elderly abuse, individualism, and loss of jobs, absentee parents, and terminal illnesses such as cancer, HIV/AIDS and now the adverse effects of the covid-19 pandemic.

Poverty is highlighted as the greatest challenge faced by households, especially female-headed and elderly-headed households. The Kenya's Integrated Household Budget Survey 2015/6 found that children and those over 65 years are more likely to be living under the poverty line, with more than two in five children (41.5%) living below the poverty line.

A 2020 survey by the Kenya National Bureau of Statistics found that an even greater percentage of children were "multi-dimensionally poor," experiencing an average of more than four basic services and rights,⁶ especially children that live in rural areas, experienced a climactic shock in the past five years, are disabled or live in large households.⁷ These factors all impact on family life.

Poverty reduces the financial and time resources to provide material and emotional support for children and can place adults and children under multiple forms of stress, which can include violence and other harms to children. This is connected to lack of access to the family support services that can bolster parenting practices in the home – access to health and nutrition support, education, and employment all affect parenting practices.

Under the National Prevention and Response Plan on Violence against Children 2019-2023. Family support through parenting education and economic strengthening initiatives, the government has committed to developing a positive parenting programme that aims to foster parent-child relationships and family well-being in line with the Sustainable Development Goals (SDGs) SDG1 on eradicating poverty; SDG 2 on ending hunger, achieving food security; SDG 3 on profiting health and well-being; SDG 5 on achieving gender equality and economic empowerment of women; SDG 8 on promoting economic growth; and SDG 10 on reducing inequality.

Relevance of the Project Idea:

Article 45 of the Kenya Constitution describes the Family as the natural and fundamental unit of society and the necessary basis of social order. Over and above this, the Article dictates the recognition and protection of the same by the state.

The Universal Declaration of Human Rights describes the family as the natural and fundamental unit of society (UN, 1966). Despite a distinct change of functions across the world as a result of various factors such as industrialization, modernization and the social changes associated with these processes, the family has displayed remarkable resilience and ability to adjust. It is still, and universally, the institution where reproduction, socialization patterns and the organization of roles and relations with the community are to a greater or lesser extent determined.⁸

The importance of supporting parents and caregivers is also highlighted in the United Nations Convention on the Rights of the Child (UNCRC). Article 5 requires state parties to 'respect the responsibilities, rights and duties of parents or, where applicable, the members of the extended family or community...to provide, in a manner consistent with the evolving capacities of the child, appropriate direction and guidance in the exercise by the child of the rights...'

The National Parenting Programme is anchored under the Social Pillar in the realization of Vision 2030 in improving the quality of life of families and communities. The goal of the National Parenting Programme (NPP) is to strengthen the

capacity of families to foster healthy family relationships, mental health issues, promote healthy child development and minimise the risk of separation

The Medium-Term Plan III identifies research on family as a priority area of focus during its implementation period 2018-2022. The Draft National Policy on Family Promotion and Protection, Population Policy for National Development, Draft National Population Policy and Sustainable Development of 2019 are among policy documents that propose strategies to be employed in addressing family promotion and protection.

The National Parenting Programme will outline a framework for the design, implementation and monitoring of evidence-based parenting programmes with the goal of supporting parents and caregivers to enhance the execution of their role as parents, specifically their parenting knowledge, attitudes, skills, behaviours, and practices for the holistic development of children in Kenya.

The process and methodology of the development of a National Parenting Programme will comply to

Participatory, transparent, inclusive and respectful of multiple stakeholder perspectives, considering the leadership role of the Technical Working Group (TWG) on Parenting;

Gender-transformative principles, addressing the causes of gender-based inequalities and working to transform harmful gender roles, norms and power imbalances, that also take into account age-specific considerations;

The principles of international and national child rights and human rights. The development of the National Parenting Programme will be based on principles and definitions reflected in Kenya's Constitution and other relevant national / county legislation, policies and frameworks related to violence prevention, family promotion and strengthening, child protection, including the Children Bill (2018), the National Prevention and Response Plan on Violence Against Children 2019-2023, National Plan of Action for Children in Kenya 2015–2022 and the draft National Family Promotion and Protection Policy, along with sectoral commitments to strengthening families in sectors such as the education, justice and health sectors; and

Support and build upon the existing evidence base and resources in Kenya, and other countries, regions and globally, in terms of evidence-based parenting interventions.

Needs Assessment

The National Parenting Programme (NPP) will be implemented through the Directorate of Social Development's decentralized structure of 47 counties and all Sub-County Social Development Offices.

The Directorate of Social Development has enlisted over 1,800 Lay Volunteer Counsellors (LVCs) who will be trained as parenting facilitators and will continue to enlist LVCs annually to provide positive parenting sessions, psychosocial support services, referral and linkage services to parents/ caregivers and families under the supervision of the Sub County Social Development Officers. They will be trained on the National Parenting Manual as key delivery agents to facilitate the parenting training sessions to parents and caregivers. In addition, they will offer psychosocial support to distressed families and children. The programme will target approximately 250,000 households.

The Directorate has also established Beneficiary Welfare Committees to enhance the implementation. They will also be trained as key delivery agents.

A 5-year strategic plan on the National Parenting Programme (NPP) will be developed to spell out the engagement of multisectoral stakeholders who will provide key platforms for support and service delivery.

A multi sectoral Forum will be established to ensure continuous engagement at all levels in the implementation of the National Parenting Programme (NPP). Membership shall include representation from relevant Government Agencies, Academia, Representation from the Inter-Religious Council of Kenya, Development Partners and Stakeholders Implementing Evidence – based Parenting Programmes. The Programme aims to strengthen the capacity of families to foster healthy family relationships, mental well-being, promote healthy child development and minimize the risk of separation. It will support parents and caregivers of children of all ages and provide a set of activities or services aimed at

improving how parents approach and execute their role as parents, specifically their parenting knowledge, attitudes, skills, behaviors, and practices.

SECTION 3: SCOPE OF THE PROJECT

Phase 1: Design of National Parenting Manual

Activity 1: Inception report

Already done by the Consultancy firm supported by UNICEF. The inception report details the deliverables. A detailed workplan has been developed and includes provisional timeframes for all deliverables.

Activity 2: Desk review

The consultancy team has already undertaken a rapid desk review that focuses on the following:

The existing parenting curricula and training materials already identified by the TWG and a rapid scoping of other relevant training and community awareness materials (within Kenya, the region, and global) which may be appropriate for positive parenting programme in Kenya;

A summary of recent global evidence on positive parenting, including evidence on parenting across the life cycle, addressing family violence, parenting interventions for caregivers and children with disabilities, and children in alternative family-based care;

Global resources to inform national parenting guidelines, such as national parenting or family support policies and strategies, evidence from the global progress of INSPIRE implementation strategies, and evidence on what is needed for sustainable national parenting programmes at scale, especially from countries in East Africa (for example, Uganda's National Parenting Guidelines, 2018); and

A focus on implementation factors relevant to Kenya's context, including human resource capacity for coordination and implementation at national level and delivery modalities at local level.

The desk review highlights key findings that inform the adaptation of existing modules.

Activity 3: Development of the 1st version of the National Parenting Manual

Based on the consensus built during the participatory review workshop of existing evidence-based parenting curricula.

Phase 2: Pre-testing of the National Parenting Programme

Activity 4: Develop pre-testing tools for the 1st version of the Parenting Manual and the 1st version of the Facilitator's manual

The first version of the National Parenting Manual and the Facilitator's Manual has been pre-tested in 15 Counties namely Kilifi, Garissa, Baringo, West Pokot, Nairobi, Kisumu, Busia, Siaya, Kakamega, Uasin Gichu, Meru, Makueni, Kajiado, Nyamira and Embu.

The lessons drawn from the pre-test will then inform the revision and development of the 2nd version of the National Parenting Manual as well as the 2nd version of the Facilitator's Manual.

Activity 5: Training of Master trainers

Based on the Trainer of Trainer (ToT) models of other effective, evidence-based parenting programmes in the region and globally, an 8 to 10-day training of master trainers is proposed.

Phase 3: Finalization of the National Parenting Programme

Activity 6: Development of the 2nd version of National Parenting Manual and the 2nd version of Facilitator's Manual.

Activity 7: Finalization of the National Guidelines on Parenting Programme

Activity 8: Development of a Roadmap for the first five years of implementation

A roadmap/ Strategic Plan which clearly articulates the mid-term goal (5 years), implementation structure, strategies to be used, actions required, monitoring framework and cost estimates will be developed for scaling out of parenting programme.

SECTION 4: LOGICAL FRAMEWORK

Goal:

Strengthen the capacity of parents and caregivers to foster healthy family relationships, mental health issues, promote healthy child development and minimize the risk of separation.

Project Outcomes

Strengthened Government Systems and Structures for strengthening families and promoting positive parenting skills.

Proposed Project Outputs:

A government owned Evidence based National Parenting Manual and Facilitator’s Manual with training materials

Nationally owned evidence-based parenting manual with standardized modules (approximately 14 modules which includes key thematic areas such as nutrition, health, hygiene, ECD, responsive care and child protection modules for violence prevention and promotion of family-based care,) accompanied by Facilitator’s Manual with training materials for both training of trainers (ToT) and facilitators.

Master trainers on the National Parenting Programme (NPP)

Training of master trainers on the National Parenting Manual, Facilitator’s Manual and training materials who will carry out training for multi-sectoral national and county level professionals from the Department of Social Development, the Department of Children’s Services and the Ministry of Health.

Mentorship support for master trainers who will train community based para-professionals and community-based mechanisms, such as lay volunteers counsellors, community health volunteers (CHVs) and child protection volunteers (CPVs).

Capacity Development of National and County level Professional workforce to plan and implement the parenting programme Capacity development of the multi-sectoral county team in the 47 counties, to plan and implement parenting Programme

A strategy Plan/ Roadmap to scale out the National Parenting programmeThe five-year Roadmap will outline (i) vision of scaling out parenting programme and promotion of positive parenting using multi-sectoral platforms, (ii) implementation structure and strategy to achieve the vision, (iii) major steps/milestones to be taken by multi-sectoral stakeholders to achieve the vision, (iv) monitoring framework (v) cost estimates for national/subnational level roll out.

Increased participation of Adolescent Parents (including children living with disability) in adolescent health and child protection initiatives.

Parents/ caregivers are equipped with knowledge and skills that foster healthy family relationships.

Project Activities and Inputs

Training of Master Trainers and the Parenting Programme Facilitators

Capacity building of duty bearers on positive parenting

Training of parents and caregivers on positive parenting.

Project Logical Framework Matrix

Narrative	Indicators		Assumptions
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Goal		Sources/Means of verification	
Project Outcomes: Improved psychosocial well-being	No. of Social Development Officers and Lay Volunteer Counsellors trained as facilitators to implement the positive parenting modules/sessions No of parents / caregivers empowered and graduated from the Positive Parenting Training No of individuals provided with psychosocial support and referral services	Database list of parents trained on positive parenting, Reports ,Minutes	Timely release of funds
Key Output Parents and caregivers provided with skills on positive parenting to provide safe and protective environment for children to thrive	National Parenting Guideline	The National Parenting Guideline	Availability of resources
	National Parenting Manual	The National Parenting Manual	
	Parenting Facilitators Manual	Parenting Facilitators Manual	
	No. of Master trainers trained on the National Parenting Manual, Facilitator's Manual and training materials	Workshop reports	
Parent/ caregivers, religious leaders and cultural leaders equipped on positive parenting.	No of parents/caregivers religious leaders and cultural leaders equipped on positive parenting	Workshop reports	Availability of resources
Key Activities 1.Establish a National Databank on Family Strengthening and Positive Parenting Service Providers, Agencies and Organizations in the 47 Counties 2.Develop a Social Behaviour Change Strategy Communication and Advocacy Strategy 3 Finalization of National Policy on Family Promotion and Protection	National Databank on Family Strengthening and Positive Parenting Service Providers, Agencies and Organizations	Operational databank Joint workplans Reports	Timely release of funds
	Social Behaviour Change Strategy Communication and Advocacy Strategy	Social Behaviour Change Strategy Communication and Advocacy Strategy	Timely release of funds
	National policy on family promotion and protection	National policy on family promotion and protection	Timely release of funds
NB: Additional rows for outcomes, outputs and activities as necessary			
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
The Executive Order No.1 of 2020 the gives the State Department of Social Protection, Senior Citizens Affairs and Special Programmes the mandate of coordinating Family Promotion and Protection Programmes.			

The National Parenting Programme will enable the Government of Kenya fulfil its obligations under Article 45 of the Constitution of Kenya by strengthening the capacity of families to foster healthy family relationships, mental health issues, promote healthy child development and minimizing the risk of separation.

The programme will support parents and caregivers of children of all ages and provide a set of activities or services aimed at improving how parents approach and execute their role as parents, specifically their parenting knowledge, attitudes, skills, behaviours, and practices.

Management of the Project

The National Parenting Programme (NPP) will be coordinated by the State Department for Social Protection, Senior Citizens Affairs and Special Programmes under the Directorate of Social Development.

The Directorate has deployed Social Development Officers in all the 47 Counties and Sub Counties. In addition to this, the Directorate has enlisted over 1800 Lay Volunteer Counsellors (LVCs) and will enlist more to facilitate the Positive Parenting Training Modules to parents and caregivers; and provide guidance and counselling services to individuals and families in need of care and protection under the supervision of the County and Sub County Social Development Officers.

The Social Development Officers and Lay Volunteer Counsellors (LVCs) will be trained as Master Trainers/ Supervisors and facilitators respectively to implement the Programme.

Monitoring and Evaluation arrangements

The Directorate of Social Development will Develop a Monitoring and Evaluation Framework that will be used to access the continuous progress and impact of the Programme.

Within the M&E Framework a database will be developed for all beneficiaries of the National Parenting Programme and all Family Strengthening organizations implementing Positive Parenting Programmes.

Risk and Mitigation Measures

Risks	Likelihood/Probability	Risk/ Impact	Mitigation Strategy
Inadequate funding	medium	medium	Strengthening Partnerships to support implementation

Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
Development Partners (UNICEF)		Technical and financial support
Civil Society Organisation		Technical and financial support

Project Readiness

The State Department for Social Protection, Senior Citizens Affairs and Special Programmes jointly with UNICEF and a Multisectoral Technical Working Group are in the process of developing a National Parenting Programme.

The first draft of the National Parenting Manual has been developed and ready to be pre-tested in Fifteen (15) counties in April, 2022.

Draft National Parenting Guidelines has also been developed. The principal objective of these Guidelines is to provide harmonized national guidance through key rules and principles to be followed by practitioners who are supporting parents, caregivers and children in order to enhance the range and quality of parenting support programmes in Kenya.

On November 12, 2020 the Directorate of Social Development in partnership with UNICEF, organized a one-day stakeholder meeting on the National Parenting Programme at Kenya Institute of Curriculum Development attended by 43 stakeholders. In total, 13 organizations made their presentation on their respective parenting programmes and on the key lessons learned for consideration in the development of the National Parenting Programme.

The Directorate of Social Development has established a Multisectoral Technical Working Group (TWG) drawn from relevant Government Agencies, Academia, Representation from the Inter-Religious Council of Kenya and Organizations Implementing Evidence – based Parenting Programmes, to provide technical expertise in developing the National Parenting Manual and other key documents required for the National Parenting Programme.

SECTION 6: FINANCIAL INFORMATION

Capital cost (Ksh.) to complete the project:

Estimate the capital costs required to implement the project as follows:

- Consultancy, detailed design and legal fees.....
- Land Acquisition Costs.....
- Site Access, Preparation and Utility.....
- Construction.....
- Plant and Equipment.....
- Fixtures and Fittings.....
- Other Costs.....

Recurrent Costs (Kshs.) to complete project

Estimate the recurrent costs to implement the projects as follows:

- Labor costs
- Operating Costs 5.795 billion
- Maintenance Costs
- Others

Total Cost Breakdown in Financial Year

FY 1	FY 2	FY 3	FY 4	FY 5
Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
1.55 billion	1.02 billion	1.015 billion	995 million	1.215 billion

Proposed Source of Financing

GOK and Partners

Cost Implication to other Related Projects

Provide a breakdown of estimated for other related projects that have to be implemented in order for the benefits from the project to be realized. For this related project, is land expropriation required? (Yes/ No) If < Yes> state the total expenses

required to achieve this? Is compensation also required (compensation/ legal costs etc.). What other costs are attendant on this?

The programme is service oriented and the State Department will utilize the existing government structures to implement the project. No Land will be procured however the project will require the procurement of ICT equipment and vehicles to support service delivery.

SECTION 7: OPERATIONAL SUSTAINABILITY

Describe how the project will continue providing the intended services and benefits to the beneficiaries after the project is completed. Describe how ownership will be fostered among stakeholders including:

The National Parenting Programme is an evolving programme that seeks to transform families and communities that will be implemented in all 47 Counties.

The National Parenting Programme (NPP) will be coordinated by the State Department for Social Protection, Senior Citizens Affairs and Special Programmes under the Directorate of Social Development.

The Directorate has deployed Social Development Officers in all the 47 Counties and Sub Counties who will supervise and coordinate the National Parenting Training Programme at County and Sub County levels respectively.

The County and Subcounty Social Development Officers will be trained as master trainers and will supervise the Lay Volunteer Counsellors (LVCs), Child Protection Volunteers (CPVs) and Community Health Volunteers (CHVs).

The LVCs, CPVs and CHVs will be trained as facilitators They will be used to facilitate the Positive Parenting Training Sessions with parents / or caregivers. LVCs, CPVs and CHVs are structures under the State Department for Social Protection, Senior Citizens Affairs and Special Programmes, and Ministry of Health respectively.

In addition to this, the Directorate has enlisted over 1800 Lay Volunteer Counsellors (LVCs) and will enlist more to facilitate the Positive Parenting Training Modules to parents and caregivers; and provide guidance and counselling services to individuals and families in need of care and protection under the supervision of the County and Sub County Social Development Officers. The implementation of the National Parenting Programme will be implemented by Government, Civil Society Organizations, Faith Based Organizations and Community Based Organizations. The implementation of this programme will be factored through the MTEF budgeting process and more resources will be mobilized from development partners and stakeholders. The exchequer will be required to fund some of the operational expenses.

SECTION 8: PROJECT IMPLEMENTATION PLAN

Ns/o.	Activity/ Track Name	Expected Duration (Months)	Estimated Cost (Kshs.in Millions)	Expected Outputs	Key Performance Indicator	FY 1	FY 2	FY3	FY 4	FY 5
	Train Parents and Caregivers on Positive Parenting Skills	60	3,400	Families empowered on positive parenting	No of parent and caregivers empowered on positive parenting	800	650	650	650	650
	Sensitize Community and create awareness on the National Parenting				No of community members sensitized on National Parenting					

	Training Programme									
	Train and equip parenting facilitators (LVCs, CPVs & CHVs) in Counties	790		No. of trainers trained as facilitators	250	180	180	180	180	
	Train supervisors (Social Development and Children Services Officer) in Counties	730		No. of duty bearers (religious and cultural leaders)	200	150	150	130	100	
	Provide parents/ caregivers with psychosocial support and referral services	195	Improved psychosocial well being	No of parents/ caregivers provided with psychosocial support and referral services	50	40	35	35	35	
	Conduct Baseline and end line survey	500	Baseline and end line survey conducted	Survey reports	250					1250

Project No. 4- Financing Locally -Led Climate Action Program (Social Risk Management Component)

SECTION 1: PROJECT PROFILE			
Project Name:	Financing Locally -Led Climate Action Program (Social Risk Management Component)		
Project Reference Number:	P173065		
Ministry/County Department	National Treasury and Planning		
Implementing Agency (MDA/CDA):	Ministry of Labour and Social Protection State Department for Social Protection and Senior Citizen Affairs		
Initiating Department /Division/Section/Unit	Directorate for Social Development		
Budget Vote (where applicable):			
Estimated Project Cost:	USD 150 Million (Social Risk Management component to cost USD 1.6 Million)		
MTEF Sector	Social Protection, Culture and Recreation		
Accounting Officer	Principal Secretary, National Treasury Principal Secretary, State Department for Social Protection		
Official contact Details (Provide email, telephone number, postal and physical address):	Ministry of Labour and Social Protection, State Department for Social Protection, Bishops Road, Social Security House P.O. Box 40326 – 00100, Nairobi Telephone: +254 (0) 2729800 Fax: +254 020 2726497 Email: ps@socialprotection.go.ke info@socialprotection.go.ke		
Project Threshold	Large		
Project Geographic Location (Provide GPS Coordinates here):	National wide		
County:	Sub-County:	Ward:	Village:
Planned Start Date:	1st October,2021		
Planned End Date:	September 2026		
Date of Submission:	1st September 2023		
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>Social Risk Management (SRM) is about protecting local communities from the unintended negative effects of development projects and is key to the achievement of inclusive and sustainable development. It is now mandatory that all development projects funded by the World Bank and other development partners be assessed for social risks. This will require that a Social Risk Management Report is prepared, approved and submitted outlining possible risks and mitigation plan.</p> <p>The State Department is spearheading the process of developing a framework for institutionalization of SRM in Kenya. This will support in coordination and management of the SRM sector. Towards this institutionalization of SRM the State Department has so far established a National SRM Inter-sectoral Committee that will provide policy advice and programmatic guidance for SRM implementation.</p>			
Problem Statement			
<p>Nature of Problem- The key challenge of improving SRM in Kenya is the lack of clearly-defined regulatory and oversight arrangements for the development and application of effective SRM policies and practices. In addition, social scientists and other professionals responsible for SRM do not have effective mechanisms and systems for professional development.</p>			

Scope of the Problem- Social risk management is presently operating in a heterogeneous institutional landscape, characterized by multiple partners covering parts of social risks with no coherence. To the extent that the mandates for SRM in Kenya are vested in different government ministries and agencies without a clear coordination mechanism. The fragmented approach is replicated at the county level, with no effective coordination between county and national government levels

Likely causes and effects- Lack of SRM regulations in the country has exacerbated adverse effects of development projects on local population with no clear redress mechanisms.

Alternative options- The State Department of Social Protection has no alternative but to provide institutional guidance at the national level that is cascaded to the county level. There is a need to develop a framework to better guide matters on SRM on development projects.

Relevance of the Project Idea

Linking the project to the National/County Development Plan –This project is aimed at ensuring integration of social concerns in all stages of project development and all levels including national, county and local levels, with full participation of the people as a means of minimizing social impacts. It is therefore directly linked to the Vision 2030

Link to Sector Strategic Objectives

SRM being purposeful about social inclusion it is particularly necessary for vulnerable groups such as children, Older Persons, Persons with Disabilities, youth, women, ethnic minorities and marginalized groups who are likely to be impacted by development projects, are accorded the opportunity to participate in the planning and implementation of projects by sharing their views and concerns on possible and current impacts. This ensures communities are well protected from both the foreseen and the unintended adverse effects of implementing development projects by developing strategies that manage risk, as well as achieve sustainable development that maximizes the social benefits of investment.

Quantitative indicators

Number of counties with operational Social Risk Management systems

Number of development projects in which SRM framework has been applied.

Number of Counties assessing projects for social risks

Rationale for the government to Intervene-It is the mandate of the State Department to provide policy guidance on effective social risk management in development projects across the Country.

SECTION 3: SCOPE OF THE PROJECT

The project aims to institutionalize SRM both at the National and County levels. These will entail extensive consultations with stakeholders to develop an SRM Framework, support Counties to pilot the screening of projects for social impacts, creation of a national and county SRM multi-stakeholder committees. Other priority activities will include equipping of SRM Unit, technical assistance to academic institutions to develop SRM curricula for capacity building of social professionals to enable them continuously manage and regulate the professional conduct and enhance capacity for social risk management system at National and County Government levels.

SECTION 4: LOGICAL FRAMEWORK

This section shows the result chain in a logical manner with a detailed description of the project goal, objectives, outcomes, outputs and inputs

Goal

The project seeks to achieve inclusion of social issues in all projects and programmes of Government both at the National and County level thereby ensuring inclusivity of all relevant groups. This requirement is enshrined in the Kenya 2010 Constitution, Vision 2030 and in the UN Strategic Development Goals.

Project objectives /Outcomes

The overall objective is to institutionalize SRM both at the National and County levels. This will ensure communities are protected against negative impact of social risks in development projects. One of the key outputs is an SRM framework will be developed and cascaded to both national and County Governments for observance in the development of all projects. One of the measures will be the number of development projects in which SRM framework has been applied. Environment and Social Assessment report will be used by partners and investors while initiating projects.

Proposed Project Outputs

Social Risk Management effectively coordinated and managed in development projects. One of the indicators of measuring this output will be the numbers of Counties with Operational County Multisectoral committee. As a means of verification, Membership list, Terms of Reference and Committee minutes will be used to obtain information. Another key indicator will be the number of Counties assessing their projects for social risks. The means of verification will be the assessment reports.

Project Activities and Inputs

Operationalization and equipping of SRM Unit, Support Counties to develop County specific SRM policy and legal framework; Develop various SRM protocols and guidelines (SEP), Sensitization of counties on SRM; Sensitize communities on potential social risks in development projects; Establishment of a Grievance redress mechanism; Undertake Social risk assessment in projects; Train Social Development Officers on SRM; Establish a monitoring and evaluation system; Monitor and document the SRM best practices at the national and county levels; Develop SRM curricula for capacity building of social professionals and Enhance capacity for social risk management system at National and County Government levels.

Project Logical framework Matrix

Narrative	Indicators	Sources/means of verification	Assumption
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Goal:

Project Objectives /Outcomes: To institutionalize Social Risk Management both at the National and County levels

Key Output: Social Risk Management effectively coordinated and managed in development projects

Key activities

Equipping and Operationalization of the SRM unit	Operational SRM Unit"	Equipment list, Staff list Organogram	Timely availability of resources
Develop Social Risk Management Framework	SRM framework	SRM framework Reports on consultative meetings	Bench mark with other Countries with SRM framework in place
Establish and operationalize SRM County Multisectoral Committee	No. of Counties with Operational County Multisectoral committee	Membership list Signed attendance list Terms of reference Committee minutes	Continuous involvement in Quarterly committee meetings
Train 420 Social Development committees (SDCs) to support Social impact Assessment at the Sub-county	No of SDCs trained	Membership list List of participants List of counties with SDCs trained	Operationalized SDCs at the sub-county level
Build capacity of Social Development Officers and County multisectoral teams on SRM	No. of Social Development Officers and County multisectoral teams trained on SRM	Training reports Signed attendance list	Availability of Officers to attend the trainings
Undertake Social risk assessment in projects"	No. of projects assessed on Social Risk in the Counties	Assessment reports List of projects	All Projects will be screened for social risk assessment
Develop various SRM protocols and guidelines	No. of SRM Protocols/guidelines	List of SRM Protocols/guidelines	Broad support and commitment by the National Multisectoral SRM Committee to develop protocols

Support Counties to develop County specific SRM policy and legal framework"	No. of Counties Supported to develop County specific SRM policy and legal framework	County SRM policy & legal framework List of Counties	Support from Governors and County Government Officers to develop county specific SRM policies
Establishment of a Grievance Redress Mechanism"	Operational Grievance Redress Mechanism	Grievance Redress Mechanism system	The cases reported will be processed, resolved, closed out and escalated where necessary
Establish a monitoring and evaluation system	A Monitoring and evaluation system of Social Risk Management	Monitoring and evaluation system	Continuous monitoring and reporting of social risk assessment of projects in the country

SECTION 5: INSTITUTIONAL FRAMEWORK

Institutional Mandate

Executive Order No. 1 of 2018 mandates the Ministry of Public Service, Gender, Senior Citizen Affairs and Special Programme through its Directorate of Social Development to develop and implement policies on social development including community mobilization, sensitization, empowerment and conflict management for sustainable development. The Community Group Registration Act 2022, Article 6(J) states as one of the functions of the Social Development Committees(SDCs) is to support Social Impact Assessment and Social Risk Assessment processes at the sub-county. Social risk management is also a key thematic area in the National policy on community development, through policy formulation and legislation SRM will address the adverse social risks due to infrastructure and human development leading to negative effects on livelihoods.

Management of the Project

There is sufficient institutional, managerial and technical capacity to implement the project successfully. The project will be managed by the State Department for Social Protection through the Directorate of Social Development

Project Implementation Plan

Effective implementation of the project will be in its coordination and timing, aligned with critical points in the planning and verification of results. During the first year of implementation the focus will be on strengthening the Program systems and institutional activities necessary to achieve the results. There will be need to provide direct and timely feedback on the quality of implementation plans as soon as possible after effectiveness. Subsequent implementation support activities will have a stronger emphasis on verification/M&E skills, capacity development, and technical implementation expertise, varying according to the actual needs.

Monitoring and Evaluation

Apart from the normal reporting to State Department Central Planning Management Unit there will be two additional reporting channels as follows; SRM unit will be reporting to the National SRM multi-sectoral committee through the Accounting Officer, State Department for Social Protection; SRM unit will report to FLLoCA Project Implementation Unit through the two Accounting Officers State Department of Social Protection and National Treasury. In addition, frequency of monitoring will be on quarterly basis.

Risk and Mitigation Measures

Risks inherent in the project have been thoroughly scrutinized, identified and mitigated in the Key design features of the Program, including participatory planning and budgeting, transparency over investment decisions and the IPF-supported SRM systems. In addition, an independent survey will check on communities' satisfaction from the participatory process and adjust accordingly, and the Project Implementation Unit and Development partner will remain actively engaged with county leaders to follow this up closely.

Project Sustainability

SRM will streamline project implementation, reducing costs and project delays by improving awareness and management of project risks in the Country. Emphasis for capacity building is to ensure that counties begin to appreciate the need for SRM in development and build ownership as well as continuity in implementation of SRM in the Country.

Establishment of County SRM Committees, use of existing Social Development Committees and Investing in the system both at the National and in Counties will ensure that all development projects are screened for social risks before approval for implementation thus reducing additional costs. This will go beyond donor funded projects to a more county -driven sustainable development. Through continuous community public engagements and ownership of the development projects as well as responsive follow-up of community concerns will lead to sustained improvements in productivity and standards of living.

Project Stakeholders and Collaborators

The State Department has identified relevant stakeholders that will support the implementation of the program. A national inter -agency SRM multisectoral committee with representation from national institutions, which are responsible for specific aspects of SRM both at national and devolved levels such as the NEMA, National Land Commission (NLC), National Gender and Equality Commission (NGEC), Council of Governors (CoG), The National Treasury, Ministry Health, Kenya School of Government and University of Nairobi among others. The committee will provide wide-based stakeholder engagement to ensure broad institutional support to the process.

Project Readiness

The project is significantly advanced in terms of readiness for implementation. The project preparation update is as follows:

The project preparatory mission was held in June 2021.

A negotiation meeting was held on 27th July, 2021

Board approval for the program was in August, 2021

The Program was effected February 2022.

FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: 24,000,000

Land acquisition costs:

Site access, Preparation and utility:

Construction:

Equipment: 50,464,000

Other capital costs:

Recurrent Cost (Ksh.): Estimate the Recurrent Costs associated of the Project

Labour Cost:

Operating Costs: 296,845,800

Maintenance Costs: 750,000

Others: 1,540,200

Estimated Total Project Cost Ksh Per Year

FY 1	FY 2	FY 3	FY 4	FY 5
Total (Ksh.)	Total (Ksh.)	Total (Ksh.)	Total (Ksh.)	Total (Ksh.)
920,000,000	450,000,000	350,000,000	315,000,000	280,000,000

Indicate the proposed financing options for the project;

Investment Project Financing (IPF) and GOK

State all other cost implications to other related projects

Breakdown of Estimated Costs for other projects

Operational cost after implementation
 Continuous social risk assessment in projects
 Operationalization of the Social Development Committees, National MSC committee and County SRM Committees
 Capacity building of national and County Government officers on SRM
 Continuous sensitization of social risk at all levels both government, non-governmental organizations and private sector
 Compliance and enforcement of Social Risk and Impact Management
 Office operation costs

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Activity/ Track Name	Expected Duration(Months)	Estimated Cost(Kshs.)	Expected Outputs	Key Performance Indicator	FY 1	FY 2	FY3	FY 4	FY 5
	Identify and mitigate social risks in development projects and protect communities against the negative impacts	60	180	Communities sensitized on potential Social Risks	No of persons sensitized					
	Develop an Social Risk and Impact Management framework	60	200	SRM Effectively coordinated and managed	Policy & Legal Framework					
	Establish county SRM committees	60	150	County SRM committees established	No. of Counties with operational SRM committees					
	Train 420 Social Development Committees to support Social Impact Assessment at the Sub-county level	60	600	SDCs trained on SIA	No of SDCs members trained					
	Operationalize National Multi-sectoral committee	60	180	National MSC operationalized	minutes and reports					
	Develop a Social Impact Assessment Course	60	90	Social Impact Assessment Course	SIA Curriculum					
	Train officers from National and County government	60	135	Increased service delivery on Social risk management						

	Provide Support to counties in development of county SRM policy and legal frameworks	60	90	counties supported to developed county specific legal frameworks & policies	No of counties supported to develop county specific SRM policy and legal framework					
	Establish SRM Directorate	60	600	SRM effectively coordinated and managed	Directorate of SRM					
	conduct Social Impact Assessment in Projects	60	90	development & infrastructural projects assessed for SIA	No. of projects assessed					
	Total		2,315							

Project No 5- Consolidated Social Protection Fund

SECTION 1: PROJECT PROFILE			
Project Name:	Consolidated Social Protection Fund		
Project Reference Number:			
Ministry / County Department	Ministry of Labour and Social Protection		
Implementing Agency (MDA/CDA):	State Department for Social Protection and Senior Citizen Affairs		
Initiating Department/Division/Section /Unit:	National Social Protection Secretariat		
Budget Vote (Where applicable):	1185		
Estimated Project Cost:	KSHS. 151,736,000,000		
MTP Sector:	Gender, Youth and Vulnerable Groups		
Accounting Officer:	Principal Secretary		
Official Contact Details (Provide email, telephone number, postal and physical address):	Ministry of Labour and Social Protection State Department for Social Protection and Senior Citizen Affairs Bishops Road, Social Security House P.O. Box 40326 – 00100, Nairobi Telephone: +254 (0) 2729800 Fax: +254 020 2726497 Email: ps@socialprotection.go.ke info@socialprotection.go.ke		
Project Threshold:	Flagship Project		
Project Geographical Location (Provide GPS Coordinates here):	Country wide Programme implemented in all counties, sub counties and wards		
County:	Sub County:	Ward:	Village:
Planned Start Date:	1st July, 2023		
Planned End Date:	30th June, 2032		
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>The State Department for Social Protection, Senior Citizens Affairs and Special Programmes implements three social assistance cash transfer programmes, namely, the Older Persons (OP), Orphans and Vulnerable (OVC) and Persons with Severe Disability programmes (PWSD) (with the fourth – the Hunger Safety Net Programme (HSNP) being implemented through the National Drought Management Authority (NDMA)). Cumulatively the programmes reach about 1.3 million poor and vulnerable households in the 290 constituencies with an annual expenditure of about Kshs. 30 Billion. The main objective of the Programme is to cushion poor and vulnerable households from various socio-economic risks and shocks and assist the meet their basic consumption needs. The three national cash transfer programmes popularly referred to as the Inua Jamii Programme, have significantly and gradually grown from small pilots covering about 500 poor and vulnerable households and offering Kshs 500 per hh per month, to the current 1.3 Million HHs with a transfer amount of Kshs. 2000 per month for the Inua Jamii programmes (OVC, OP and PWSD) and Kshs. 2700 per month for the HSNP under NDMA. All the transfers are paid bi-monthly.</p> <p>Despite these significant progresses, the implementation of these programmes have experienced certain challenges which among others include: inadequate budgetary allocations, limited coverage of poor and vulnerable households given increasing need, low coordination and poor integration of Programme interventions, thus hindering expanded outreach, thereby impacting on the Programme objective of effectively graduating target households from poverty and transiting beneficiaries from the cash transfer benefits. In addition, there is also the challenge of adequate staff and capacity to effectively implement the programmes.</p>			

A Consolidated Social Protection Fund is intended to enable a funds flow framework that is more accountable and predictable. Enhancing predictability of Safety Nets provides for an effective delivery system, it will allow for ring-fencing of social assistance funds through a fund structure and thus improve confidence of development partners to increase financial support for social assistance given the funds will not be co-mingled. It will address budget deficits, enhance expansion of social protection programmes to effectively roll out outreach among programme categories of OVC, OP, PWSD, Food poor HHs and other categories both through short and long-term interventions, that are complementary as well as shock responsive in nature.

In an effort to expand programme focus, since 2019, other social protection interventions that can enable building more sustainable social protection interventions have been initiated, namely; the Enhanced Single Registry (ESR) as a repository or database of all poor and vulnerable people in Kenya that is linked to relevant databases and enables harmonization and comprehensive social protection programming in the country. The ESR currently holds data of an estimated 1.8 Million poor and vulnerable households from 17 counties and 1.65 million vulnerable households already receiving cash transfers. The fund will leverage on this robust MIS system (database) to expand on its activities. Other initiatives that provide a foundation for operationalizing the fund include such programmes as the Economic Inclusion Programme (EIP) currently in five counties (Marsabit, Makueni, Murang'a, Taita Taveta and Kisumu) aimed at enhancing access of social and economic inclusion services to extremely poor households and the Nutrition Improvement Cash and Health Education (NICHE) programme also in five counties (Kitui, Kilifi, Marsabit, Turkana and Samburu) and the Universal Child Benefit (UCB) that is presently being piloted in Kisumu, Embu and Kajiado. All programmes leverage on the ESR and have potential to be rolled out across the country with establishment of a social protection fund.

The fund provides an opportunity to implement integrated social protection programmes to vulnerable households and thereby facilitate meaningful impact among poor and vulnerable households.

Problem Statement:

As per the 2019 Kenya Population and Housing Census Report poverty levels in the country are estimated at 36%, having come down from the 46% in 2009. Despite this milestone, 36.6% of the 47.5 million citizens still live in poverty. No doubt this situation has worsened with the onset of COVID 19. For those affected, the impact is acute, undermining health, nutrition and food security, life expectancy, education, resilience to economic shocks, and reducing opportunities for moving beyond poverty. Further, rising income inequality between counties and urban/rural areas exacerbates marginalization of the poor and constitutes one of Kenya's most significant threats to future prosperity, peace and stability. Sustainably addressing extreme poverty in the country by 2030 therefore remains a vital goal requiring concerted efforts from all sectors. Globally, social protection interventions remain an important strategy of Governments to fight poverty, promote equitable economic growth and enhance social inclusion.

Kenya has made major milestones towards cushioning vulnerable populations and ensuring improved livelihoods through establishment of sustainable social protection systems. However, the existing social protection system continues to face challenges that impede its effectiveness in mitigating poverty and vulnerability. Key of these challenges include fragmentation in the implementation of social protection services, leading to inefficiencies, duplication of efforts and therefore imprudent use of limited resources, inadequate budgetary allocations, low coverage of deserving populations as is witnessed in current coverage of the social assistance programmes in the country. Existence of the Enhanced Single Registry as a common repository of both existing and potential beneficiaries for social protection along with a Consolidated Social Protection Fund provides a platform the sector operations will be mainstreamed and harmonized. While the fund will progressively phase-out standalone social assistance programmes and lay a framework for increasing coverage and fostering graduation and exits from poverty and social assistance, the ESR will provide data to enable effective programming in the social protection sector.

Relevance of the Project Idea:

The Programme aligns to the Constitution of Kenya, which asserts the "right for every person to social security and binds the State to provide appropriate social security to persons who are unable to support themselves and their dependents." Further under the Kenya National Social Protection Policy (2011) a framework for rolling out social protection initiatives to protect the poor and the vulnerable from negative impacts of shocks, promote resilience through investments in human capital and physical assets, including through nutrition investments in early years of life, and strengthen of operational systems to improve the efficiency of delivery mechanisms of social protection interventions are provided for. In addition, the Kenya Vision 2030 defines clear milestones towards eliminating poverty and inequality and guarantees equality of

opportunity and access to public services through realization of “a just and cohesive society with social equity” under the social pillar and identifies establishment of a consolidated social protection fund as a flagship project.

The United Nations Sustainable Development Goals (SDGs) clearly acknowledges the role of social protection in eradicating poverty and promoting inclusive growth and development. Social protection is aligned to 16 out of the 17 SDGs but more specifically articulated in Goals No. 1,2,3,5, 8 and 10.

The activities of the Fund are also aligned to the African Union Agenda 2063 also has clear provisions that seek to promote the advancement of social protection in ensuring equity, decent work and inclusive participation in development for example portability of social security benefits promotion of ILO standards.

The activities of the Fund will align to various sector-specific legislations and policies, Strategies and including Plans of Action that speak to poverty reduction and livelihoods protection and development. Such include the NHIF Act, NSSF Act, Basic Education Act, Kenya National Social Protection Policy (2011), food and Nutrition Security Action Plan, Children’s Act, Persons with Disability Act, etc.

Currently, only about 12% of the poor and vulnerable populations in Kenya are receiving any form of social assistance transfers, meaning that a significant proportion of deserving poor and vulnerable Kenyans are still excluded from any form of social assistance intervention. This is largely due to limited budgetary resources by the government to be able to effectively cover this proportion of the population under the existing fiscal space and budgetary allocation for these tax-financed social assistance programmes. This in essence speaks to the fact of low coverage (expansion rate) and the inability to effectively ensure quality of benefits, protecting the value of benefits to ensure they are sensitive to changing economic times such as inflation, and efficient institutional and coordination mechanisms for better and sustainable social (assistance) protection outcomes.

Needs Assessment

The Fund will target the estimated 5.7 Million HHs (16.7 Million Individual) assessed to be poor and vulnerable through the Enhanced Single Registry (ESR) for social assistance. Projected support combines both direct cash transfers and the shock-responsive safety nets, including complementary services offered to vulnerable households such as enrolment under the hospital insurance. Fund and subsidy programmes that can be leveraged upon. In addition, to enhance programming in the sector and guide fund operations, the ESR will contain at least 75% to 100% data from counties considering their poverty status. This will see the expansion of the older persons 70 years and above cash transfer Programme which currently has not been expanded although it is a universal social pension. Existence of the SR will equally enable the other cash transfer programmes to expand outreach while ensuring timely replacements for exited households, The ESR will allow for programming of interventions along the life cycle as is the case for the Inua Jamii 70+, or the Universal Child Benefit Scheme that is currently under pilot. Both the fund and the ESR will also enable roll out of interventions in a timely manner when responding to shocks and emergencies while supporting development and promotion of programmes that render the recipients of social protection services capable of self-support and exit from social assistance.

Other users of the Fund and the ESR will include all service providers in the social protection sector. These include both State and Non State Actors providing social protection services to vulnerable households in the country.

Evidence-based results have shown that investment in social protection has huge returns and is a strong catalyst for inclusive growth and national development. Investment in children, especially in early childhood development for example is very critical for Human capital development which in turn plays an important role in supplying a productive workforce necessary for building the economy. Interventions such as the cash transfers have a strong multiplier effect which positively impacts on the economy at household, community and at national levels. The Fund will therefore offer robust opportunities for expanding social protection investments for higher socio-economic and political returns.

It will allow for development of minimum norms, standards and procedures for the delivery of social protection programmes and initiatives. In addition, both the fund and ESR will support mainstreaming of operations in the sector by ensuring that there are clear criteria for the identification, screening, and prioritization of beneficiaries for accessing social assistance programmes and initiatives. The re-distributive nature of the Fund will be a key mechanism to reducing iniquity and inequality across the various segments of the population and hence help reduce marginalization and exclusion while promoting inclusive growth.

SECTION 3: SCOPE OF THE PROJECT

The Consolidated Social Protection Fund is a national intervention which will reach all vulnerable populations in Kenya through the ESR which already covers up to 24 counties with data for over 2 million vulnerable households and is expected to cover the entire country by 2024. The Fund will allow for the development and promotion of social assistance

programmes and initiatives that render the recipients of social assistance capable of self-support through enhanced financial capacity of the recipients and their dependents and linkages with other government interventions and complementary services. This would include provision of psychosocial support to target beneficiaries to enable access to better life conditions. In addition, linkage to the ESR will facilitate the delivery of shock responsive interventions in a regular, predictable and timely manner. This will be instrumental in addressing the drought and flood emergencies which affect over ¾ quarters of communities in ASAL prone areas of Kenya as well as socio-political shocks and risks that may be experienced from time to time. The CSPF will facilitate the expansion of the various programmes and introduction of new programmes and promote integration in the sector.

SECTION 4: LOGICAL FRAMEWORK

Goal: To empower vulnerable groups to enhance their capacities and opportunities to enable them participate in social economic development

Project Outcomes: Improved Livelihood of Vulnerable Persons

Proposed Project Outputs:

Consolidated Social Protection Fund established

A repository of data on vulnerable households for programming in Social Protection

Project Activities and Inputs

Development of Legislation for establishment of the Consolidated Social Protection Fund (CSPF)

Review Existing Legislation on Social Protection

Develop a roadmap/thresholds on required legislation on CSPF

Draft CSPF Legislation and undertake stakeholder participation

Finalization of draft CSPF legislation and stakeholder validation

Cab Memo and submission to Cabinet

Establish the Enhanced Single Registry (ESR) for Social Protection

Populate the Enhanced Single Registry (ESR) for Social Protection

Promote utilization of the ESR

Establish an up to date state of the art ESR MIS

Undertake continuous Household Registration and update of data in the ESR

Support data sharing for social protection programmes

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal: To empower vulnerable groups to enhance their capacities and opportunities to enable them participate in social economic development	Absolute Poverty reduction	Poverty data as outlined by The Kenya Integrated Household Budget Survey (KIHBS) conducted every ten years,	KIBHS Data captures social protection indicators Measure of overall poverty and well-being annual poverty estimates availed by Kenya National Bureau of Statistics (KNBS)
Project Outcomes Improved Livelihood of Vulnerable Persons	Proportion of poor & vulnerable individuals/households having access to social protection coverage including shock responsive relief	Enhanced Single Registry (ESR) for Social Protection generated Reports of poor & vulnerable households accessing social protection	The Consolidated Social Protection Fund (CSPF) is fully funded
Key Output			

Output 1 Consolidated Social Protection Fund established	Fund established	Budgetary allocation for the Consolidated Social Protection Fund	The Legislation establishing the Consolidated Social Protection Fund is passed on time Timely allocation of funds
Output 2 A repository of data on vulnerable households for programming in Social Protection	A functional Enhanced Single Registry (ESR) for Social Protection in place	The Enhanced Single Registry (ESR) Management Information System (MIS)	The ESR MIS is fully populated with updated data on vulnerable households
Key Activities			
1. Development of Legislation for establishment of the Consolidated Social Protection Fund (CSPF)	Workshop report on existing Legislation on Social Protection Roadmap on developing new legislation Draft legislation for CSPF No of Stakeholder participation reports No of validation fora Draft legislation Final draft and Cab Memo	Report Roadmap Draft Legislation Final Draft Cab Memo	CS National Treasury will approve establishment of CSPF under PFM Act Stakeholder support for establishment of the Fund
2. Establishment of the Enhanced Single Registry (ESR) for Social Protection	% data on vulnerable households in the ESR No of forums No of stakeholders sensitized No additional HHs registered quarterly No of signed agreements on utilization of data	ESR MIS Reports Updated ESR MIS	Funds will be availed for operationalizing the ESR MIS Stakeholder willingness to utilize data in the System
NB: Additional rows for outcomes, outputs and activities as necessary			
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
<p>Social Protection comprises part of the key mandates under the State Department for Social Protection, Senior Citizen Affairs and Special Programmes. Under its mandate, the State Department implements social assistance programmes that focus on family protection, the welfare of the child, older persons, persons living with disabilities and general community poverty, vulnerability and marginalization. This is done through policy, legislative actions and programmes that are supported both through exchequer funding and or through development partners. These mandates largely support implementation of Chapter 4 of the constitution on the Bill of Rights. Article 43 provides for a comprehensive Bill of Rights that guarantees all Kenyans their Economic, Social and Cultural (ESC) rights. It asserts the right for every person to social security and requires the State to provide appropriate social security. In addition, Article 21 establishes the progressive realization of social and economic rights and obligates the State to observe, respect, protect, promote, and fulfil the rights and fundamental freedoms in the Bill of Rights. The Article states that ‘The State shall provide appropriate Social Security to persons who are unable to support themselves and their dependants’. The State Department pays special focus on the improvement of livelihood of vulnerable groups, specifically the Elderly, Persons with Disabilities and Orphans and Vulnerable Children. The Enhanced Single Registry(ESR) once function will support the continuous</p>			

identification of vulnerable households to be supported by way of various interventions under the Consolidated Social Protection Fund. This will promote continuous outreach to vulnerable populations for improved livelihoods while eliminating double dipping and inefficient use of resources by ensuring greater accountability on public resources using technology.

Management of the Project

The implementation of the project activities will essentially leverage on officers and infrastructure already set up under the State Department and other relevant government Agencies. It is further desired that structures for direct management of the Fund will be defined under legislation to ensure greater accountability.

The State Department in collaboration with other government agencies continues to implement the National Safety Net Programme (NSNP) under whom development of the different MISs have been developed. The NSNP already supports cash transfers to over 1.2 Million vulnerable households in all the 290 constituencies. In addition, the State Department started implementation of the Kenya Social and Economic Inclusion Project which is supporting development of the social protection delivery systems in the 47 counties and rolling out specific interventions in 10 counties. The State Department already has staff deployed up to sub county levels under the two directorates of Social Development and Children services that will support implementation.

It takes cognizance of the fact that there exists a lot of expertise and experience within the various government agencies that will support the management and administration of the Fund activities, while also building and utilizing the ESR. It will further leverage on the already existing systems both within the government and other Non-State Agencies. These include databases and MIS systems already in place supporting social protection programming as well as accessing technical support from partner agencies such as the UN agencies that work closely with the State Department.

Monitoring and Evaluation arrangements

Through the National Social Protection Secretariat, the State Department has already developed a social protection sector Monitoring and Evaluation Framework that spells out monitoring and Evaluation arrangements that can support periodic reporting on activities under the CSPF and have them reported through the ESR MIS. The SPM&E Framework has captured indicators for reporting in the SP sector and is set to be fully automated in the ESR as part of this project. Stakeholders have been trained on the framework and this will be a continuous activity to ensure more stakeholders familiarize with and utilize the framework for reporting.

The reporting system is web-based and is being accessed and utilized by county and sub-county officers thus improving Programme management. Further the system is complemented with a county government based “the Generic County MIS “system that will support reporting on social protection activities from the county government, to ensure continuous reporting on the project, project indicators will be incorporated into mainstream mandates under the State Department and therefore leverage upon budgetary allocations supporting the State Department deliver her mandates.

Risk and Mitigation Measures

Risks	Likelihood/Probability	Risk/Impact	Mitigation Strategy
Social Risk	low	(High	Undertake proper sensitization and clear communication on household registration under the ESR and possible support through the Fund interventions.
Gender Based Violence	moderate	high	Map GBV service providers and referral pathways within the Programme areas
Exclusion and marginalization of Vulnerable and marginalized (VMG)	Moderate	Moderate	Develop VMG plans to monitor and ensure inclusion

Economic Risks; Misappropriation of funds by either beneficiaries or the administration of the fund	low		Develop appropriate accountability mechanisms such as complaints & Grievance systems, social audits and community score card
Project Stakeholders Management			
Stakeholder	Level of influence		Engagement Strategy
The Ministry of Health	moderate		Collaboration in service provision
National Hospital Insurance Fund,	low		Beneficiary level Support
National Drought Management Authority	moderate		Collaboration in service provision
National Treasury,	high		Provide Financial support to the Programme
Ministry of Interior and National Coordination structure up to the community level	high		Collaboration and provision a f conducive environment for the implementation of the Programme
Development Partners who support the Programme include the World Bank, UNICEF, and World Food Programme.	high		Financial and technical support
Project Readiness			
<p>Establishment of the CSPF is well captured in Kenya’s long term development agenda, the Vision 2030. Further the Vision defines clear milestones towards eliminating poverty and inequality and guarantees equality of opportunity and access to public services through realization of “a just and cohesive society with social equity” under the social pillar. In addition, the establishment of the Fund was also captured as a key instrument under the Kenya National Policy for Social Protection, 2011.</p> <p>The Policy provides a framework for rolling out initiatives that protect the poor and the vulnerable from negative impacts of shocks, promote resilience through investments in human capital and physical assets, including through nutrition investments in early years of life, and strengthening of operational systems to improve the efficiency of delivery mechanisms of social protection interventions. In line with this, and through the implementation of the World Bank funded Kenya Social and Economic Inclusion which Project, the Enhanced Single Registry has already been designed and is supporting data collection with support from the World Food Programme, however much work is still required to have it function as a state of art data center, that is fully recognized in law. Efforts are in place to harmonize government social protection systems with a clear strategy for harmonization in place.</p> <p>Further, establishment of the Fund will require the development of regulations in line with the Public Finance Management Act (2012). In addition, its operationalization may include the development of legislation for the social protection sector to anchor its conduct and activities. This will also be guided by the revised Kenya Social Protection Policy (KSPP, 2022) which has clearly contextualized and articulated the strategic and policy direction for the practice of social protection in the country. The Fund will detail clear implementation and delivery mechanisms and an appropriate institutional establishment that will support the activities of the Fund. These shall be inclusive of all the stakeholders in the social protection sector and with clear and specific roles and responsibilities.</p>			
SECTION 6: FINANCIAL INFORMATION			
<p>Capital cost (Kshs.) to complete the project:</p> <p>Estimate the capital costs required to implement the project as follows:</p> <p>Consultancy, detailed design and legal fees - KSHS. 100 million</p> <p>Land Acquisition Costs.....</p> <p>Site Access, Preparation and Utility.....</p> <p>Construction.....</p> <p>Plant and Equipment - KSHS. 180 million</p> <p>Fixtures and Fittings.....</p> <p>Other Costs (Backup site for the ESR MIS) KSHS. 40 million</p>			
Recurrent Costs (Kshs.) to complete project			

Estimate the recurrent costs to implement the projects as follows:
 Labor costs - KSHS. 100 million (for both the ESR & Fund)
 Operating Costs - (For the Fund) KSHS. 30 billion
 Maintenance Costs - KSHS. 40 million
 Others - KSHS. 800,000,000 (Populating and Updating the ESR)

Total Cost Breakdown in Financial Year

FY 1	FY 2	FY 3	FY 4	FY 5
Total (KShs. In Millions.)	Total (KShs. In Millions)	Total (KShs. In Millions)	Total (KShs. In Millions)	Total (KShs. In Millions)
30,970,000,000	30,124,000,000	30,214,000,000	30,214,000,000	30,214,000,000

Proposed Source of Financing GOK & Development Partners

Cost Implication to other Related Projects

Provide a breakdown of estimated for other related projects that have to be implemented in order for the benefits from the project to be realized. For this related project, is land expropriation required? (Yes/ No) If < Yes> state the total expenses required to achieve this? Is compensation also required (compensation/ legal costs etc.). What other costs are attendant on this?

SECTION 7: OPERATIONAL SUSTAINABILITY

Significant progress has been made in developing and expanding the national Social Protection Sector in Kenya, however, there is still a need to embed national social protection programmes in legislation, to underpin its sustainability. Legislation will among others be able to clearly outline roles and responsibilities among stakeholders while ensuring harmony in the provision of services, promote accountability, eliminate duplicity and thus support increased coverage. This way the fund has the potential to attract external funding for enhanced sustainability.

The fund through the creation of a ‘basket’ for pooling of resources together under a more harmonized approach will allow for the ‘availability of resources to support the implementation of social protection interventions. Better resourcing and availability of funds will facilitate strategies for systems development, enhancement and integration which will facilitate more efficient delivery and access of social transfers.

The establishment and operationalization of a clear governance and accountability mechanisms shall enable mobilization of financing for the Fund both through exchequer and external partners. The operations and activities of the Fund shall be overseen by an independent oversight body established through law as a way of ensuring accountability and compliance to service standards and procedures that support programme integrity and build trust amongst the various stakeholders. Overall implementation will be through the State Department responsible for social protection and should not therefore attract any new funding for staff implementing support operations for the fund.

The process of establishment of the Enhanced Single Registry (ESR) on the hand is already in place and the ESR is presently housed under the National Social Protection Secretariat (NSPS). On the other hand, the ESR has been institutionalized as part of the information management systems under the State Department and thus it is projected to have recurrent funding to support its operations by way of continuous maintenance with ICT personnel in the department providing day to day support, although it is anticipated that technical assistance will be sort periodically to ensure the registry remains up to date to provide quality and credible data for utilization by interested parties.

Operational costs for both the Fund and the ESR are estimated to be Kshs. 30,100,000,000 to cater for beneficiary stipends, salaries for personnel in the Ministry and allowances for members of the committee or board that shall be providing oversight on fund management as well as other necessary operational costs. On the ESR, salaries for staff managing the registry, as well as periodic technical assistance and the registry running costs such as payments to internet services providers, regular maintenance including servicing back up sites for the registry will be required.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No	Activity/ Track Name	Expected Duration (Months)	Estimated Cost (KShs. Millions.)	Expected Outputs	Key Performance Indicator	F Y 1	F Y 2	FY 3	F Y 4	F Y 5
1	Review Existing Legislation on Social Protection	3 months	4,000,000	Workshop report on existing Legislation on Social Protection	Report					
	Develop a roadmap/thresholds on required legislation on CSPs	3 months	2,000,000	Roadmap on developing new legislation	Roadmap					
	Draft Legislation on CSPF and undertake stakeholder participation	6 months	30,000,000	Draft legislation for CSPF No of Stakeholder participation reports	Draft legislation for CSPF					
	Finalization of draft and stakeholder validation	3 months	10,000,000	No of validation fora	Reports Final Draft legislation for CSPF					
	Preparation of Cab Memo and submission to Cabinet	6 months		Final draft legislation for CSPF Cab Memo	Cab Memo					
	Populate the Enhanced Single Registry (ESR) for Social Protection	12 months	500,000,000	% data on vulnerable households in the ESR	ESR MIS Reports					
	Promote utilization of the ESR	Biannual	20,000,000	No of forums No of stakeholders sensitized	Reports					
	Establish an up to date state of the art ESR MIS	12 months	320,000,000	Data Center upgrade Consultant TOR	Signed Consultant Contract An updated ESR MIS ESR MIS Maintenance Reports					
	Maintain an up to date state of the art ESR MIS	Annually	50,000,000		ESR MIS Maintenance Reports					

	Undertake continuous Household Registration and update of data in the ESR	36 months	300,000,000	No. of additional HHs registered quarterly	ESR MIS Reports					
	Support data sharing for social protection programmes	Continuou s		No of signed agreements on utilization of data	Signed data sharing agreements Data Sharing Reports					

Project No. 6 Child Care Reform

SECTION 1: PROJECT PROFILE			
Project Name:		CHILD CARE REFORM (All children and young people in Kenya live safely, happily and sustainably in family and community based care where their best interests are served.)	
Project Reference Number:			
Ministry / County Department		Ministry of Labour and Social Protection	
Implementing Agency (MDA/CDA):		National Council for Children's Services	
Initiating Department/Division/Section /Unit:		National Council for Children's Services	
Budget Vote (Where applicable):		1185	
Estimated Project Cost:		5.2 Billion	
MTEF Sector:		Social Protection, Culture and recreation	
Accounting Officer:		CEO	
Official Contact Details (Provide email, telephone number, postal and physical address):		CEO, NCCS P.O Box 6446-00100, Nairobi Social security house, Block C 4th Floor	
Project Threshold:		National	
Project Geographical Location (Provide GPS Coordinates here):		National	
County: All	Sub County:	Ward:	Village:
Planned Start Date:		1st July, 2023	
Planned End Date:		30th June, 2032	
Date of Submission:			

SECTION 2: PROJECT BACKGROUND

Situation Analysis

Children constitute nearly half the population of Kenya. There are high levels of vulnerability amongst Kenya children: 3.6 million are classified as OVC, 9.5 million are deprived of three or more basic rights, 15,752 are connected with the streets, 266,524 are refugee and asylum-seeking children, and potentially up to 15 per cent have a disability. Over 47,000 children were living in institutional care prior to the COVID-19 pandemic across over 845 charitable children’s institutions (CCIs) – privately run residential institutions and over 1500 children living in 30 government run institutions.

Institutional care in Kenya currently faces multiple challenges in the quality of care and compliance with Government guidelines and procedures which allow for the unnecessary long-term placement of children in institutions, instead of being used as a temporary and last resort when family and community based care is not possible. The family and community-based alternative care options in Kenya are mixed in their quality and scope, and require improvement in a number of areas. The situation is similar for prevention of separation and family strengthening services such as education, health, social protection and other services. There is however a high level of commitment and momentum towards care reform within the Government of Kenya and within civil society.

The Government of Kenya has made care reform one of its priorities and has received strong support for this agenda from both state and non-state actors. Article 45 of the Constitution of Kenya recognizes that the family is the natural and fundamental unit of society and the necessary basis of social order and should therefore enjoy the recognition and protection of the state. The Children’s Act 2001 determines that children have the right to parental care. The Guidelines for the Alternative Family Care of Children in Kenya recommends that “the alternative care system be reformed to reduce overreliance on institutional care... [and that] alternatives to institutional care be developed in the context of an overall deinstitutionalization strategy”.

Problem Statement:

Institutional care in Kenya currently faces multiple challenges in the quality of care and compliance with Government guidelines and procedures which allow for the unnecessary long-term placement of children in institutions, instead of being used as a temporary and last resort when family and community based care is not possible. Also, meeting children’s sanitary and nutritional needs in an institutional setting is not enough. Instead it harms the physical, psychological and cognitive development of children, increases the risk of them developing attachment problems, and limits their long-term life chances. High turnovers of institutional staff limit effective relationship building and mean there is insufficient time to provide a basic standard of care.

Children in institutions are also at risk of child trafficking, child labour, abuse, neglect, maltreatment by staff or peers, and are denied access to kinship networks which have a major role in child development. Children whose needs are provided for in family and community-based care fare much better. There is overwhelming evidence that children under institutional care suffer severe and sometimes irreparable developmental setbacks as opposed to their counterparts in family and community-based care. The studies show that at least eight out of ten of these children have biological and extended families and, with appropriate support, their families could look after them.

Institutionalization, street connected children is driven by orphanhood, poverty, neglect and abandonment, violence and abuse (including escaping from harmful cultural practices such as female genital mutilation and child marriage), lack of access to basic services (such as education and health) and disability. In justice system institutions, children being in conflict with the law is also a major driver, although these institutions contain many children who are not in conflict with the law. Institutionalized children are at risk of inappropriate care and protection that could adversely affect their social, emotional, cognitive and intellectual development by exposing them to myriad of child rights violations. The experience is particularly damaging for children less than three years of age.

Relevance of the Project Idea:

The legislative, regulatory and policy environment in Kenya is robust and, for the most part, provides a strong foundation upon which Kenya will embark on care reform. This includes the Constitution of Kenya, 2010 articles (21, 43, 45 and 53) on Bills of Rights, Children’s Act 2001 which domesticates and expounds the UNCRC and ACRWC, and is currently in the process of being updated through a new Children’s Bill. The Children’s Act is elaborated through CCI Regulations 2005, Children (Adoption) Regulations 2005, a National Children Policy Kenya, and National Plan of Action for Children in Kenya and Guidelines for the Alternative Family Care of Children in Kenya, 2014. The Government has also issued a moratorium on intercountry adoption in 2014, a moratorium on registration of CCIs in 2017, and established the NCAJ Special Taskforce on Children Matters to champion the best interests of children in the justice system, AFC Guidelines,

<p>National Care Reform Strategy for Children in Kenya (2022-2032) SDG (Goal 1: No Poverty) Reduce poverty through family and community strengthening using cash transfers, Enhancing availability, accessibility, affordability and child friendly health services (Goal 3: Good health and wellbeing), Ensure that quality education is accessible, affordable and available to all children (Goal 4: Quality education), To Increase and support services which assist parents and care givers to gain paid employment. (Goal 8: Decent work and economic growth) and The aim is inclusive societies with strong institutions that provide justice for all. (Goal 16: Peace, Justice and strong institutions), The ten aspiration of Agenda 2040 and African Agenda 2063. The Government of Kenya however recognizes that there are a number of areas of legislation, regulations and policy which support forms of institutional care and need to be reformed.</p> <p>To realize and safeguard the rights and welfare of all children, the project will ensure that, all children and young people in Kenya live safely, happily and sustainably in family and community based care where their best interests are served. This will be achieved by transitioning from a system of care where children and young people are living in institutional care, or are unaccompanied or separated, to a system which allows all children to live safely, happily and sustainably in family and community-based care where their best interests are served. The programmes outcomes are: (a) Families are resilient so children and young people are not unnecessarily separated, and their best interests are served. (b) Children and young people in need of alternative care are accessing effective family and community-based care which serves their best interests. (c) Children and young people living in institutional care and unaccompanied and separated children have safely transitioned to family and community-based care. (d) Financial resources and personnel supporting institutions have been effectively redirected to family and community-based care and (e) Duty bearers fulfil their obligations and responsibilities to ensure children’s and young people’s rights to a family environment are being met.</p> <p>Child care is provided for in the Constitution Article 53. This is the constitutional mandate of the government to provide care for children. The private sector complements the work of the government in meeting the target of child care reforms. According to the Children Act 2022, all institutions should transition to families and community-based programs by 10 years. The National Care reform Strategy for Children in Kenya is aligned to this concept.</p>
Needs Assessment
<p>The program is targeting an estimated 50,000 children in institutional care which can translate to over 200,000 thousand persons. moreover, according to the 2019 census, a Kenyan Household has an average of 6 members. This translates to over 300,000 persons.</p> <p>By investing in care reform through social economic programs, the programs are going to ensure and promote equity amongst the citizens.</p> <p>i) Investing in care reform programs saves the government a lot of resources. Research has shown that family care is cost effective as compared to institutional care. Redirecting resources to family and community-based care leads to strong families, which are resilient and contribute positively to economic growth</p>
SECTION 3: SCOPE OF THE PROJECT
<p>Development of the national strategy on care reform was a consultative process involving various stakeholders, senior personnel of relevant ministries and government agencies and non-state actors. Children and young person’s voices were also considered. views of the care leavers as well as those in supported independent living were considered.</p>
SECTION 4: LOGICAL FRAMEWORK
<p>Goal: To transition from a system of care where children and young people are living in institutional care, or unaccompanied or separated to a system which allows all children to live safely, happily and sustainably in family and community-based care where their best interests are served.</p>
<p>Project Outcomes: Strengthen family and community-based services and systems</p>
<p>Proposed Project Outputs: Raise awareness of care reform and its components, and change beliefs, social norms, attitudes and behaviour which contribute towards institutionalization Redirect resources and transition funds from institutional care to family and community-based services Reform legislation, regulations and policies to make them supportive of family and community-based services</p>
<p>Project Activities and Inputs: The reform of existing national legislation, regulations and policies to make them supportive of family and community-based services.</p>

Increased provision and quality of family and community-based services and systems.
 Raising awareness of care reform and its components, and to change beliefs, social norms, attitudes and behaviour which contribute towards institutionalization and inhibit care reform implementation.
 Transitioning funds from institutional care to family and community-based services.

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal			
Project Outcomes			
Key Output			
Management structures for Care Reform strategy established	No. of management and coordination structures established	Reports	Availability of funds
A child-friendly version of the National Care Reform Strategy for Children in Kenya developed	Child-friendly version of the Strategy	Child friendly Popular Version	Timely release of funds
Management structures for Care Reform strategy established	No. of management and coordination structures established	Reports	Availability of funds
Key Activities			
Establish structures for Care Reform Strategy	No of structures developed	Reports	Availability of funds
Develop child friendly version of the National care Reform Strategy (NCRS)	Child friendly version of the national care reform strategy	Child friendly Popular Version	Timely release of funds
Develop Popular version of the National Care Reform Strategy for Children in Kenya	Popular version of the National Care Reform Strategy for children in Kenya developed	Develop Popular version of the National Care Reform	Availability of funds

NB: Additional rows for outcomes, outputs and activities as necessary

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The Programme is aligned to national priorities, international commitments, Children Act 2022 and the Constitution of Kenya Chapter 53.
 The National Council for Children’s Services provides leadership in regulating, advocating, coordinating and controlling the planning and financing on the children rights and welfare.
 The overall mandate is to regulate, advocate, coordinating and control on the planning and financing on the children rights and welfare.

Management of the Project

The implementing agency will partner with state actors and non-state actors in the children sector to bring on board more expertise to cater any shortfall. Through networking and lobbying for support both financial and technical it shall engage collaborators to bring on board consultancy services for guidance where necessary.

Monitoring and Evaluation arrangements

Monitoring and evaluation framework for the National Care Reform Strategy will be design
 The purpose of the National Care Reform M&E Plan is to set standards to measure the process and effectiveness of the care reform strategy. More specifically, the M&E Plan includes the following:
 Process indicators to monitor implementation of the national strategy
 Output indicators to track progress in implement activities that should frequently occur
 Outcome indicators to evaluate effectiveness of activities in reaching the goals of this strategy

Risk and Mitigation Measures				
Risks	Likelihood/Probability	Risk/ Impact	Mitigation Strategy	
Social risk	High	High	Awareness creation	
Delayed funding	High	High	Mobilization resources from development partners	
Delayed release in exchequer	High	High	FastTrack for release of exchequer	
Project Stakeholders Management				
Stakeholder	Level of influence	Engagement Strategy		
UNICEF	High	Financial and Technical support		
CTWWC	High	Financial and Technical support		
Lumos	High	Financial and Technical support		
Hopes and Homes	High	Financial and Technical support		
SOS Kenya Villages	High	Financial and Technical support		
County Government	High	Financial and Technical support		
Project Readiness				
<p>Describe how prepared the implementing agency to deliver the project by providing the following information:</p> <p>Has the project preliminary and detailed designs been prepared and approved? YES</p> <p>Has land been acquired (site readiness)? NO</p> <p>Have necessary regulatory approvals been obtained? YES</p> <p>What government agencies and stakeholders will be involved in the preparation of the Project and what roles they will play in project development and approval? State and non-state actors</p> <p>Have you undertaken consultations with other Government agencies in order to improve synergy and avoid duplication of effort? YES</p> <p>If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan.</p> <p>Confirm whether the project can be phased or scaled down</p> <p>The project is intended to be conducted using the already available resources. The implementation of the project does not require land for it to be implemented.</p>				
SSECTION 6: FINANCIAL INFORMATION				
<p>Capital cost (Kshs.) to complete the project:</p> <p>Estimate the capital costs required to implement the project as follows:</p> <p>Consultancy, detailed design and legal fees.....</p> <p>Land Acquisition Costs.....</p> <p>Site Access, Preparation and Utility.....</p> <p>Construction.....</p> <p>Plant and Equipment.....</p> <p>Fixtures and Fittings.....</p> <p>Other Costs.....</p>				
<p>Recurrent Costs (Kshs.) to complete project</p> <p>Estimate the recurrent costs to implement the projects as follows:</p> <p>Labor costs</p> <p>Operating Costs</p> <p>Maintenance Costs</p> <p>Others</p>				
Total Cost Breakdown in Financial Year				
FY 1	FY 2	FY 3	FY 4	FY 5
Total	Total	Total	Total	Total

(KShs.)	(KShs.)	(KShs.)	(KShs.)	(KShs.)						
1billion	1billion	1billion	1billion	1billion						
Proposed Source of Financing: GOK and Partners										
Cost Implication to other Related Projects										
No other related projects										
SECTION 7: OPERATIONAL SUSTAINABILITY										
<p>Enhancing accessibility, availability and affordability of child protection services is one of the key activities of the programme by strengthening child protection professional and para-professional workforce.</p> <p>Children will be able to access education, nutrition, protection services</p> <p>The programme will be implemented by concerted efforts of line MDAs and other non-state actors working with children</p>										
SECTION 8: PROJECT IMPLEMENTATION PLAN										
No.	Activity/ Track Name	Expected Duration (Months)	Estimated Cost(Kshs.)	Expected Outputs	Key Performance Indicator	FY 1	FY 2	FY3	FY 4	FY 5
	Establish structures for Care Reform Strategy	60	429	Management structures for Care Reform strategy established	No. of management and coordination structures established					
	Develop child friendly version of the National care Reform Strategy (NCRS)	60	21.5	A child-friendly version of the National Care Reform Strategy for Children in Kenya developed	Popular version of NCRS					
	Develop Popular version of the National Care Reform Strategy for Children in Kenya	60	21.5	Popular version of the National Care Reform Strategy (NCRS) for Children in Kenya developed	No. of Popular version of the National Care Reform Strategy for Children in Kenya					

Project No. 7- Safeguarding and Promoting the Welfare of Children in Kenya through Child Emergency Response and Family Preservation

SECTION 1: PROJECT PROFILE	
Project Name:	Safeguarding and Promoting the Welfare of Children in Kenya through Child Emergency Response and Family Preservation
Project Reference Number:	
Ministry / County Department	MINISTRY OF LABOUR AND SOCIAL PROTECTION
Implementing Agency (MDA/CDA):	Child Welfare Society of Kenya
Initiating Department/Division/Section /Unit:	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS
Budget Vote (Where applicable):	
Estimated Project Cost:	Kshs. 30,399,438,252
MTP Sector:	Gender, Youth and Vulnerable Groups
Accounting Officer:	Chief Executive Officer (CEO)
Official Contact Details (Provide email, telephone number, postal and physical address):	Child Welfare Society of Kenya (CWSK) Child Welfare Building along Langata Road P.O. Box 43982-00100 Email: childwelfaresociety@gmail.com Tel. No: 6003301/6006391 Mobile: 0726 298 921
Project Threshold:	Flagship Project
Project Geographical Location (Provide GPS Coordinates here):	Throughout all the 47 counties in Kenya
Planned Start Date:	2024
Planned End Date:	2027
Date of Submission:	September 2023
Section Two- Project Background	
Situation Analysis	
<p>This project is geared towards ensuring that children and vulnerable young persons are protected and that their welfare is promoted towards ensuring their survival, positive thriving as well as becoming independent in future. This Project has four components and the situation analysis is described for each of the sub-component:</p> <p>Sub-component One: Child Emergency Response, Rescue, Family Tracing and Reunification</p> <p>During implementation of the Child Emergency Response, Rescue, Family Tracing and Reunification Project component, different duty bearers who represent the community (including the area county commissioners, area chiefs and village elders, community leaders, school heads, police, among others) are consulted and involved in the mobilization and in the other interventions that are undertaken.</p> <p>The number of people affected by emergencies in Kenya each year, including children, is 3.1 million. This situation often makes children vulnerable and in need of support to address their plight. Over the years, CWSK being the National emergency organization for children, has responded to different emergency situations including fire, terrorism, tribal conflicts, draught, floods, collapsed buildings and structures, among others. Notable is the CWSK intervention after the Post-Election Violence (PEV) 2007/2008 reaching over 200,000 children and over 15, 000 households, the West Gate and Dusit Terrorism attacks in Nairobi County reaching 600 families, Sinai Fire tragedy reaching 15,000 children, flooding in Tana River County reaching an average of 35,000 children with each intervention, among others. CWSK reaches an average of 120,000 children each year under Emergency (based on the government financial allocation), thus implying that there is a large number of children that require support whenever an emergency arises.</p>	

Currently, the number of children separated from their families and in Charitable Children's Institutions is over 45,000. These children need to be placed back in their families and communities instead of being brought up in institutions. This is in line with the government policy on Child Care Reforms. Undertaking tracing and reunification is key in removing children from institutions and placing them back into communities where their needs can be holistically met (socially, psychologically, emotionally, physically, spiritually and financially as well). In addition, prevention will be done to protect children in community and ensure that they are retained in families through family strengthening. Growing up in families enables children have a sense of identity, belonging, parental care, nurture and also acquire family values which benefit them socially.

CWSK has been offering child rescue, family tracing and reunification services over the years reaching an average of 15,000 children annually. This Project will scale-up family tracing and reunification in order to restore children back with their families; where they will be accorded care and protection.

Sub-component Two: Family Strengthening, Rehabilitation, Empowerment including basic housing to severely affected families and Alternative Family Care

All interventions within the Family Strengthening, Rehabilitation, Empowerment including basic housing to severely affected families and Alternative Family Care are based on the most felt need and the number of families affected by poverty. This is ensured through conducting of social inquiries and a needs assessment. A participatory approach is applied in the identification of needs of each child/family to establish the most appropriate intervention. E.g. in the initiation of IGAs, the beneficiaries are trained. Their needs are assessed and they are encouraged and guided in identifying an IGA of their choice as well as on how to execute. This encourages ownership of the IGA by the beneficiary.

In mediation sessions, the parties are facilitated. All solutions are by the parties. The mediator simply guides the process. The results are therefore drawn from and owned by the parties involved in the mediation process. Similarly, in adoption, the parents are involved throughout the process including; getting advice on the age of the child preferred and also in self-representation training which is aimed at ensuring that Prospective Adoptive Parents (PAPs) understand, as well as own the process; thus building their confidence to represent their cases in court.

Sub-component Three: Facilitation of Education, Vocational skills, Capacity Building and Institutional Strengthening

Interventions under Facilitation of Education, Vocational skills, Capacity Building and Institutional Strengthening are also consultative in nature. Child participation is encouraged when supporting children in education; although this is determined by the age and evolving capacities of a child. Guidance is also given when it comes to supporting children in education. This makes it possible for the programme to address the felt needs of the children.

In addition, while undertaking Capacity Building and Institutional Strengthening consultations have to be made with the different duty bearers so that the interventions become sustainable and owned. The trainings undertaken are based on the training needs assessment which identifies the specific training needs that need to be addressed in consultation with the training recipient. This also assists in planning of the activities.

Sub-component Four: Upgrading and Equipping of Child Welfare Society of Kenya (CWSK) Temporary Places of Safety

Under the project, Upgrading and Equipping of Child Welfare Society of Kenya (CWSK) Temporary Places of Safety, children rescued from situations of distress and are in need care and protection are placed in temporary places of safety as interventions surrounding their cases are being addressed. These children often face very traumatic experiences and they require psycho-social support including therapy. These children are often referred through different offices such as the children's office, the police, the courts or the local administration offices. Therefore, there is felt need and consultations even from the duty bearers at the community level on the need to upgrade and equip the temporary places of safety where these children are placed after they are rescued. The children rescued are in need of care and protection or living outside households thus they receive quality care, education and other rights while at the temporary places of safety.

Problem Statement

Based on the National Census of 2019, this group of people (children and young persons) form over half of the country's population. All children are exposed to situations that would make them vulnerable such as increased cost of living, joblessness of their guardians, abandonment, neglect, abuse, school drop-up, poverty, emergency situations, and other socio-economic constraints. They need to be protected from such hazardous situations and they also need care for posterity as well as prosperity of the nation.

Currently, these situations affect over 70% of children and young persons. This Project aims at reaching out to this category of persons throughout the country by preventing vulnerability and also making relevant interventions to alleviate the vulnerability. The Project intends to do so through four listed sub-components of:

Child Emergency Response, Rescue, Family Tracing and Reunification

Family Strengthening, Rehabilitation, Empowerment including basic housing to severely affected families and Alternative Family Care

Facilitation of Education, Vocational skills, Capacity Building and Institutional Strengthening

Upgrading and Equipping of Child Welfare Society of Kenya (CWSK) Temporary Places of Safety

Relevance of the Project Idea

The project is aligned with:

Un Agenda 2030:

The Project aligns with the UN Agenda 2030/SDGs in relation to achieving food security and improving nutrition, ensuring healthy lives and promoting well-being for all at all ages as well as ensuring equitable quality education and promoting lifelong learning opportunities for all. These components are all included in interventions under this Project.

Goal 1 :(Poverty reduction): is addressed under this Project through support of families to initiate IGAs. Families are empowered economically through training and direct support for income generating activities which increases their income for them to provide for their children. As a result, this improves the welfare of children in terms of health, nutrition, shelter, education, among others.

Goal 2: (End hunger, achieve food security and improved nutrition and promote sustainable agriculture): the Project will improve food storage process and the food storage facilities thus ensuring that children get nutrition throughout. The project will promote food security stocking enough food for children and ensuring that children are provided with nutrients based on their age and developmental stages.

Goal 3 :(Ensure healthy lives and promote well-being for all at all ages): to promote this, the Project will provide basic needs to the rescued children of all ages including health, shelter and welfare needs before they are reintegrated back with their families or placed in alternative family care. These services are available at the temporary places of safety.

Goal 4: (Ensure inclusive and equitable quality education and promote life learning opportunities for all): this will be achieved through promotion of education for children at the temporary places of safety³⁶ for children and at the community level. The Project has facilities that provide early childhood education and primary school education to all children.

Goal 5: (Gender empowerment for women and girls): is also enhanced through promotion of education for all by indiscriminate educational support regardless of gender.

Goal 8: (Employment creation): Through supporting families to initiate IGAs and capacity building on entrepreneurship, parents and guardians are supported to have a means of livelihood.

AU Agenda 2063:

Goal 1 (Improvement of living standards): The Project is in line with one of the goals of the AU Agenda 2063 on achieving high standard of living, Quality of Life and Well Being for all citizens.

Goal 14 (Stable and peaceful co-existence in Africa): Additionally, the Project promotes aspirations under the AU Agenda 2063 in relation to promoting strong cultural identity, common heritage, values and ethics among communities throughout the country. Interventions under this Project are undertaken throughout the country indiscriminately; to children and families. The Project promotes what the AU Agenda 2063 strives to achieve.

Goal 18 (Engagement and empowerment of youth and children): Through child rights and child participation forums including formation of Child Rights Clubs

EAC Vision 2050:

Aspiration 2 (Enhanced food security and transformed rural economy): The Project also aligns with the pillar on Food Security and Nutrition in the EAC Vision 2050. Through the Project, instances of malnutrition, child mortality, diseases, illnesses and deaths are averted. The Project also addresses food security concerns that result from some emergency situations such as draught, flooding and tribal conflicts; that result to loss of property, lives and livelihoods.

Aspiration 6 (A well-educated population): the Project will provide interventions including education support and capacity building thus promoting literacy among the population.

Enabler 4 (Gender and women empowerment): the Project addresses the issues that affect all children regardless of their gender, ages, ethnicity, social-cultural background, among other factors.

Enabler 6 (Financial resources): through the Project, families are empowered with income generating activities and capacity building is also undertaken thus boosting the economic capacities of families.

Vision 2030:

Economic pillar: this is addressed through the Project through economic empowerment and capacity building of families. This enhances the ability of the family to meet its financial needs and cater for other basic needs.

Social pillar: The Project addresses family strengthening through such interventions as family mediation, counseling, empowerment and capacity building thus building resilience among families and enhancing their ability to address social issues.

In addition, the Project will have a direct impact on different socio-economic sectors, in consideration of both horizontal and vertical linkages of the value chain in the following ways:

Food security: through the Project children affected in emergencies and those rescued from situations of distress are provided with child specific food. This ensures nutrition for children and their health is enhanced. Ultimately, diseases and deaths due to lack of adequate food/nutrition during emergency situations or in situations of distress; are averted.

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Food and nutrition security is observed by stocking up enough food supplies for children and proper nutrition including adequate ration appropriate for each child's individual needs and age. This prevents mortality and ensures child growth and development.

Health: when children and families are supported through this Project, the health of children is enhanced. While intervening, nutrition is ensured in that children (specifically babies and toddlers) are provided child specific food items such as formula milk and child specific foods. In addition, through the Project, some counties that experience shortage in rainfall such as Baringo, are supported to have sustainable sources of water; for instance, through drilling of bore holes or/and installation of water tanks.

Upgrading the temporary places of safety will impact positively on the health of the children in that their living conditions will be improved. There will be more food storage places to secure food for the children, better living

conditions thus keeping children safe from illnesses, a health care space that serves as a health facility for children both at the temporary place of safety and at the community, among other health care benefits.

While the children are in out temporary places of safety, their health needs are addressed by a team of professionals including nurses, clinical officers, social workers, nutritionists, occupational therapists, among other professionals. Screening of children takes place immediately after rescue to enable appropriate action to be taken.

Education and training: during emergencies or in situations of distress, children are affected and are unable to go to school. Unpaid school levies, destroyed school items, destroyed uniforms, damaged food reserves in schools, among other challenges make it difficult for children to attend school after emergency strikes. Through this Project, children and families are supported thus; they settle in and continue with education. This enhances their right to access to education.

The Project will equip children and vulnerable young persons with skills, knowledge, cognitive skills and training which will enable them acquire employment or create jobs to become independent. The Project will also enhance the institutional and technical capacities of duty bearers for them to effectively serve children and enhance the quality of care, psycho-social support and also protect children from exploitation. The right holders are also empowered to protect themselves and their peers.

A lot of emphasis is laid on access to education and training during sensitization forums. Part of the activities in family strengthening and rehabilitation extends to offering educational support. Through these, children and young person's attain a competitive edge for future job prospects.

Promoting Gender, youth, sports and culture: While appreciating cultural values and norms, through the Project we desensitize on harmful cultural values including child marriages, FGM and recruiting as child soldiers. This is aimed at promoting equitable access to education for both boys and girls. Through ROC (Rights of Children) Clubs, children are trained on their responsibility to participate in community and national activities e.g. sports for cohesion.

At the temporary places of safety, there will be facilities for education such as early Childhood Education. These will be enhanced to promote access to education by children; including those at the community.

Social protection and promoting security of children in the temporary places of safety: through interventions under this Project, children and families will be protected through providing for their welfare needs including food, water, education, health, prevention of family separation, among others. The Project ensures that children remain in families where they are accorded a sense of belonging, identity and security from their parents/guardians instead of living in institutions.

In addition, with the upgrading of the facilities, security of the rescued children will be enhanced. Some of the children rescued come from very difficult situations of distress and they need protection even as some of their cases are processed in court.

Economic empowerment: of families is enhanced through this Project in that families are empowered with income generating activities that enable them provide care and protection to children after emergencies occur or after children are reunified. This is important in that it contributes towards having children retained in families and preventing family separation. Similarly, materials and Project supplies purchased in the implementation of the Project will be sourced from the local market thus contributing towards growth of the economy.

Shelter and housing as a basic need: Due to rural-urban migration as people search for better livelihood means, most parents are only able to live in the slums in the cities where living conditions are often deplorable. Some parents leave their children behind in the care of grandparents. Such children are at risk of dropping out of school due to child labor, teenage pregnancies or accrued school levies and fees. Family strengthening targets such families to restore normalcy. Psychosocial support is accorded and where possible, IGAs initiated to promote

income generation and eventual proper care of children. Willing families are relocated back to their rural homes and facilitated in putting up houses where there were no houses.

Additionally, upgrading and equipping the temporary places of safety will improve the services that we, as the State, accord to children. There will be more space for play and interaction, more space for integrated services such as health and education, children will receive holistic care to promote their well-being, as well as all-round interventions for children.

Supporting the Manufacturing Sector and Agricultural Sectors: local materials and resources will be used while upgrading the temporary places of safety. This will impact positively on this sector. Locally available materials will be used including purchasing food stuff from local farmers.

Agriculture is the back born of the country's economy. Families are supported to strengthen their agricultural productivity for both subsistence and commercial purposes. The idea is to improve on the economic abilities for sustained and quality child care. Through purchase of the Project materials and supplies, the growth of the economy will be improved since they will be sourced from the local market hence contributing towards economy growth.

Needs assessment

The Project addresses felt needs of the communities and other stakeholders, ensuring that they are socially acceptable and identified through a consultative process. This is so because, the cases of children addressed under this Project are all as a result of referrals and consultation with different duty bearers in child protection. The interventions address the needs of the children to ensure that they are protected. These duty bearers include the local administration officers, police, medical officers, children officers, community, among others. Through this Project, different needs for the children are addressed.

For instance, before a sensitization forum is conducted, an assessment will have been conducted to identify the child protection concerns pertinent in the specific area. For example, one area could be prevalent with cases of FGM (Female Genital Mutilation) while another, with cases of Child Marriage. Such an assessment will be done in collaboration with stakeholders including the local administration, the children office, schools etc. even in establishing activities for ROC Clubs, the club members are guided in identifying an activity of their choice.

The programming and intervention measures appreciate cultural values and beliefs of communities. For any intervention to be implemented, deliberate actions are undertaken to assess and establish if the intended activity to be executed is socially acceptable by that particular community. For instance, an IGA on pig rearing may be unacceptable among people of the Muslim faith, in which case an alternative IGA will be considered. For acceptance, ownership and sustainability all necessary consultations are done with the beneficiary and other stakeholders involved.

In every intervention made, a process of identifying the needs takes place whether at the child, family or community level to establish the need, then how best to address it and the specific intervention that will be most effective to address the need. For example, if a child is to be restored back to their family, we establish who is best suited to live with the child, the wishes of the child as well as the wishes of the family. Different needs of children are addressed, including:

Need for safety and protection: during response, various interventions are accorded to children to ensure that they are protected including rescue, provision of psycho-social services including food, family tracing and reunification, case identification and documentation, among others. Cases are handled independently and uniquely to ensure that each child gets specific support based the nature or need of each case.

Usually when these children are rescued and referred through different duty bearers, they are in need of care and protection to overcome the situations that they face. Some of them come from difficult situations of abuse, neglect and abandonment; hence they need to be assisted for them to function properly, even in future as adults. The need for care, protection and welfare is addressed under this Project.

Need for food: under emergency response, children and families are given food support and all children in distress who are rescued and placed in different places of safety are also provided with their basic needs including food. Support with food prevents many childhood diseases and illnesses, death, malnutrition and also lowers the vulnerability of children.

Need for education: this is addressed by supporting children with education including school fees, levies and other school items. The children are supported through out early childhood education, primary education, secondary education, tertiary education, vocational training and special education. While at the temporary place of safety, children are accorded education support throughout all levels. This is important in facilitating their need for education.

Need for medical attention and health care: the Project also caters for the medical needs of the children rescued from emergency situations and those rescued from situations of distress. Some of these children undergo traumatic experiences; including physical and/or sexual abuse whose treatment and therapy is at times long term. The Project caters for the needs of children to enable them cope in life. The need for health care is promoted through providing medical care, nutrition, shelter, counseling and other services to ensure that the welfare of children is addressed as reintegration within the families and placement in alternative family care is being sought.

Need for counseling and therapy to rescued children: this need is rife because most of the children rescued often require therapy and counseling to deal with and overcome situations of mistrust, abuse, threats, shock, disbelief, trauma and other forms of distress. The Project will address these issues.

Need for support with sources of income: through staffing, the Project serves as a source of income to the officers employed during the project conception, implementation and handing-over stages. By extension, this serves to enhance the income of individuals and families.

Section Three- Scope of the Project

Project Description (boundaries of the proposed project in terms of the output or deliverable, the statement of work that needs to be accomplished to deliver the product/service or results required):

The Project is in line with the Vision of CWSK which is to see all children and vulnerable young person's leading a happy, fulfilling and fruitful life. It is also in line with the Mission of the agency which is to promote and secure the rights of children and vulnerable young persons in order for them to realize their full potential. The general objective of the Project is to Safeguard and Promote the Welfare of Children through responding to Child Emergency Response and promoting Family Preservation; by ensuring the following:

Children in emergency situations are protected after being rescued, received and provided with psycho-social support services

Families of children are traced and children reunified to restore them back to their families

Families are empowered to provide proper care to children; including provision of basic housing for families to promote the welfare of children.

Family based care for children is promoted through facilitation of alternative family care placement

Children and vulnerable young persons are provided with education, life skills and their future secured towards independent living

Duty bearers and right holders are impacted with knowledge and skills to promote child protection

Institutional strengthening promoted for effective protection of children

Quality care and development for children in the temporary places of safety and at the community is promoted through provision of child welfare services

The area of coverage and impact/number of direct beneficiaries

The Project implementation cover will be across the 47 counties in Kenya, providing services to children in the country. In total, the number of children that will be directly reached through the Project is 7,169,984 through the various sub-components of the Project as summarized below:

The number of children targeted to receive services through the first sub-component of the project which is (Child Emergency Response, Rescue, Family Tracing and Reunification) Project from 2023 to 2027 is 4,967,500.

The number of children targeted to receive services through the second sub-component of Family Strengthening, Rehabilitation, Empowerment including basic housing to severely affected families and Alternative Family Care, is 1,267,970 from 2023 to 2027.

Under the third sub-component; Facilitation of Education, Vocational skills, Capacity Building and Institutional Strengthening, the number of children targeted to receive services from 2023 to 2027 is 934,514

Lastly, the fourth sub-component of the Project is Upgrading and Equipping of Child Welfare Society of Kenya (CWSK) 11 Temporary Places of Safety.

The impact of the Project includes prevention of separation of children from their families and family strengthening thus ensuring that children are raised within their families to maintain their identity, culture and enjoy their rights to live and be cared for as guaranteed in the Constitution of Kenya under Article 53 (1) (e) and the Children Act Section 6 (1). This is in addition to making sure that their holistic welfare needs are met.

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The Project covers a wide geographical spread since the interventions under this it is implemented throughout the country in the 47 counties. Issues affecting children under emergency, abuse of children or other forms of vulnerability among children are reported throughout the country. Thus, the Project provides child care and protection services to children throughout the country.

The Project is conceptualized towards achieving equity in that the interventions are implemented indiscriminately thus achieving equity. The Project supports all children and families from all geographical locations, religions, sex, cultures, socio-political factors and other parameters. Implementation of the Project is impartial and geared towards fairness in service delivery. There is openness to consultations with stakeholders and the beneficiaries themselves.

The Project also has potential to directly benefit at least 50,000 Households (HHs) or 200,000 persons through improved service delivery, income generation and employment creation. This is achieved in the following ways:

Currently through the interventions under the first Project component (Child Emergency Response, Rescue, Family Tracing and Reunification Programme), 102,500 children are reached. By scaling up this Project as flagship and with increase in resources, 993,500 children will be reached directly each year, culminating to an average of 150,000 households each year.

Through the second Project component (Family Strengthening, Rehabilitation, Empowerment including basic housing to severely affected families and Alternative Family Care) targets 1,267,970 children thus reaching 253,594 households (with an average of five children per family). Through the Project, families are supported to generate income through initiation of income generating activities. This also creates employment.

Through the third component of the Project, that is Facilitation of Education, Vocational skills, Capacity Building and Institutional Strengthening, 934,514 children and duty bearers will be reached. As a result, more children will access education for posterity as well as boosting of the economy through boosting of access to livelihoods, and also, the capacity of duty bearers including, police, children officers, hospital staff, teachers, administration officers, community, among others will be built for promotion of OVC (Orphans and Vulnerable Children) protection.

The fourth Project component (Upgrading and Equipping the CWSK Temporary Places of Safety) reaches over 1,620,000 children each year; this translates to an average of 325,000 families. These children are given different support through the Project including provision of better housing and improved welfare services such as health, nutrition, space, counseling, care and protection. The Project also provides labour at the project conception and implementation stages. This is a way of generating income and creation of employment to the people working in the Project. This directly impacts on the individual households of the people employed.

Section Four- Logical Framework

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal: To Safeguard and Promote the Welfare of Children through responding to Child Emergency Response and promoting Family Preservation			
Project Outcome: Welfare of children and young persons safeguarded and promoted for them to live a fruitful life			
Project Outputs: (1) Children in emergency situations rescued, received and provided with PSS services (2) Families of children traced and children reunified to promote family preservation (3) Families empowered to provide proper care to children and housing for families improved to promote the welfare of children (4) Family based care for children promoted through facilitation of alternative family care placement (5) Children and young persons provided with education, life skills and their future secured towards independent living (6) Duty bearers and right holders impacted with knowledge and skills to promote child protection (7) Institutional strengthening promoted for effective protection of children	1. % of children in emergencies provided with IDTR and PSS services 2. No. of children provided with rescue and reintegration services 3. No. of families and children provided with psycho-social services, basic housing and economic empowerment 4. No. of foster and adoptive parents	1. Project documents: reports, receipts, photos, BQs, among others 37	- Suitable PESTEL factors (Political, Economic, Social, Technological, Environmental and Legal factors) for Project implementation - Availability of funds and prompt disbursement as well

<p>(8) Quality care and development for children at the temporary places of safety and in the community promoted through provision of child welfare services</p>	<p>assessed and empowered 5. No. of children at temporary places of safety and at the community provided with education support 6. No. of parents identified, trained and empowered with IGA 7. No. of duty bearers and right holders whose capacity has been strengthened 8. No. of local child protection community structures and institutions (including CWSK) strengthened 9. No. of CWSK Temporary Places of Safety upgraded and equipped to provide quality care to children</p>		
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Key activities: Rescue of children, Case Documentation, Undertaking Social Enquiries, Counseling, Undertaking trainings and Capacity Building, Payment of school fees, levies, medical costs and other forms of support, Purchase of foods, stationery, uniforms, fuel, and other support supplies, Payment of labour, Data entry and maintenance, among others.

Section Five- Institutional Arrangements

Institutional Mandate

Child Welfare Society of Kenya (CWSK) is an agency of the government for Care, Protection and Welfare for children. The Organization has been undertaking this role since 1955 when it was established. In doing so, the Organization implements various programmes and activities for children and young persons while working with other Government ministries, departments and agencies to ensure that children throughout the country are protected and safeguarded.

Management of the Project

CWSK, the implementing agency for the Project, does not charge for services delivered to its clients / beneficiaries. The organization has qualified professional staff members who diligently render services to clients with utmost professionalism and ethical conduct. At all times, the organization strives to have optimal resources for guaranteed ability to deliver services to the people that most need it. This ensures that there is improved efficiency and effective service delivery in the following ways:

Through working with other duty bearers: as a result, diverse issues of children are addressed effectively and in a timely manner. This also results to enhanced child protection strategies and approaches; as well as reduced costs due to simultaneous implementation of interventions. The other duty bearers include the police, children officers, local administration, and community, among others.

Through promoting sustainability of the interventions given: this is more so geared towards ensuring that children are retained in their families once they are reunified. Therefore, measures such as economic support to families are undertaken so that families are empowered to provide for their children's needs. Identifying and implementing interventions that are sustainable guides in effective and efficient delivery of services and activities

Reduced cost of production: the material resources used for the project and the labour, are sourced locally. This lowers the cost of production saving on costs. Working with beneficiaries and involving them in the process of intervention will ensure the locally available resources are used where the contributions of the community or beneficiaries are on board; whether in kind or time which also promotes ownership and sustainability.

Improved efficiency: the Project will enable provision of all round services at one center. The children served will therefore receive comprehensive care in terms of protection, nutrition, education, counseling and other welfare services.

Effective service delivery: since the Project will serve children in different counties, more children will be protected and given services that ensure their growth and development. Some of the children served are vulnerable and require care and protection. The Project will ensure that they are accorded care and protection to enable them overcome their situations and fit in the society this promoting the rights of children.

In addition, the Project will strive to utilize locally available materials, labour and expertise in the following ways. Use of locally available materials: during implementation of the Project, the food support items and other services are procured locally from farmers and manufacturers. Children and families are reached with supplies such as cereals, mattresses, stationeries for children, beddings, among other locally sources items.

During the implementation of the Project, locally available materials will be used. These includes all the construction materials, expertise and labour; therefore, promoting the manufacturing sector and also creating a means of livelihood for many Kenyans.

Local labour and expertise: labour from the local communities is engaged during implementation. Volunteers and local community leaders are also involved implementation. This is important in ensuring sustainability of interventions. During implementation, available skills, labour and expertise are used. These are from the organization and the partnering duty bearers.

During the implementation of the Project the capacity to harness Science, Technology and Innovation (ST&I) will be achieved through the following ways:

Data base: for ease of case documentation, the Project will invest in a data base that will keep information relating to the number of children and families supported, nature of support accorded, the cost of the support given as well as other information relating to the Project.

Improved Project interventions: based on the nature of assistance needed, the programme will incorporate efficient interventions. For instance, efficient ways of drilling water for communities affected by water shortages, under the emergency interventions.

In order to enhance accessibility, availability and affordability of services, the Project will incorporate the following aspects:

The Project accessible as it is linked to all the regular services provided across the country through CWSK's offices, which cover every county. In regards to availability of the services given, the Project is implemented by CWSK, an organization that is emergency response oriented in its operations. Therefore, outside the ordinary 8.00 am to 5.00pm official working hours running from Monday to Friday, there are emergency lines that are open for calls at all times. The services provided under this Project are also affordable since CWSK, being the key implementing agency of the Project, does not charge for services delivered to its clients/beneficiaries. The aspects of accessibility, availability and affordability are further enhanced through the following ways:

Through family/community involvement: to ensure that interventions under this Project become sustainable, families/communities have to be involved in different aspects including decision making and implementation. This creates a sense of accessibility, ownership and responsibility towards the Project.

Through capacity building: children, families, duty bearers and community members are sensitized on the interventions under this Project. This creates access, availability and affordability to the Project. These interventions are given without any charges, thus making the interventions affordable.

Through monitoring and evaluation: is undertaken to ensure that the interventions are in line with providing the necessary support to children and families. Monitoring and evaluation gives feedback that is necessary to keep aligning the interventions with their objectives hence enhancing sustainability, as well as improving no how to make the Project accessible, available and affordable.

Location: the services provided under this Project will be within the local communities across the 47 counties. Therefore, there services will be accessible to children, families and communities; reaching children of both gender and even those living with disabilities. The services offered are free of charge and therefore, can be accessed by anyone who is in need and requires the service.

Monitoring and Evaluation arrangements

Monitoring and Evaluation will be undertaken throughout the Project implementation in the various Project sub-components in line with the set objectives and the goal. This will guide in untracking the progress of the Project, meeting the objectives, addressing the digressions noted if any, guiding towards implementing different activities within the right schedule and as per the work plans, lessons learnt, noting the achievements made as well as providing other benefits.

Monitoring and Evaluation will be done in phases such as after every three months, six months and each year. This will be important in providing useful information for the Project implementation. The exercise will be undertaken both internally and externally by the Project officers with the involvement of the beneficiaries and duty bearers. The information obtained will then be forwarded to the management for decision making and facilitation of implementation. In addition, records will be kept after undertaking the monitoring exercise. This will be useful in making reference and also in creating a platform through which the organization can learn/improve.

Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk/ Impact	Mitigation Strategy
Socio-political factors: these are extraneous factors that may hinder the implementation of activities in some areas such as tribal/community clashes that cause community strife, unrest and difficulties in reaching the targeted children/families/communities.	High	Low	To address this, the Project engages security officers and the local communities while undertaking interventions. 37
Geographical factors: such as inaccessible roads and terrain are also risk factors that would hinder implementation of the Project.	High	Low	To address this, suitable vehicles are that can withstand the difficult terrains are used. Such vehicles have been incorporated in the planning for this Project.
Security factors: some of the project implementation areas have issues of in security.	High	Low	In addressing this, the Project will factor having security teams to ensure smooth implementation of the Project activities.

Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy	Stakeholder
During the implementation of the Project, different stakeholders including the police, administration officers, area advisory councils, children officers, judiciary as well as the community will be engaged.	High: The stakeholders play a big role even in ensuring that the interventions are all encompassing, within the law and are also sustainable.	1)Having meetings, partnerships and such sessions to discuss on the ideal interventions to give on a case to case basis 2)Capacity Building and Sensitizations 3)Working together to develop best practice procedures	During the implementation of the Project, different stakeholders including the police, administration officers, area advisory councils, children officers, judiciary as well as the community will be engaged.

Project Readiness

The Project will incorporate different government bodies for implementation including the ministries and departments responsible for public works, finance, children matters, security, administration, among other offices. However, the Project does not have collaboration with the private sector. Synergies within government is harnessed through the Project in that the interventions under this Project are in liaison with different ministries, departments and agencies that provide health, security, education, child care and address legal issues among others.

The Project is anchored on the existing frameworks of Project implementation. Additionally, it has wide spanning activities, including mobilization, generation of materials for capacity development and dissemination of information etc. The Project integrates the supportive enablers in the following ways:

Positive working relationships with other duty bearers: while implementing various interventions, police, children officers, courts, and other duty bearers are involved in since they play a critical role in documentation, identification problems, capacity building and referrals, among others.

Support from the security officers: hostility can be experienced at times during response. However, through the project, a positive working relationship exists with the security officers (such as the police) thus implementation of the project becomes effective.

Support from the community: as a result of involving the community during identification of needs and during responses, the community supports the interventions given through the project. In many instances, the community also offers local community leaders and volunteers to support in the implementation of the project.

Use of modern technology in construction: this entails using advanced models of construction and construction materials such as bio-digesters which allow for recycling of waste products.

Availability of supportive structures and instruments such as land; Secured land is available for the implementation of the fourth component of the Project. Security is also enhanced and sourced in the project areas and this makes it easy to implement the Project.

Subsequently, the Project is operationalized within the law and within the institution’s mandate to provide care, protection and welfare to children. While undertaking this mandate, sustainability is promoted and the

interventions under this Project are in line with the following legal provisions stated here-in. The implementation and sustainability of the Project is guided by following provisions that bestows the State, the responsibility of providing care and protection to separated children. This is done by providing temporary housing and shelter to separated children while undertaking other interventions (such as family tracing or placement in alternative family care) that will facilitate their reunification back into the community, in accordance to these legal provisions:

United Nations Convention on the Rights of the Child (UNCRC) provides for the following: Article 27; role of the State to recognize the right of a child to adequate standards of living for their wholesome development, Article 24 (2) (c); role of the State to combat malnutrition through provision of food and access to medical care and Article 28; role of the State to ensure that children have access to education. Further, the United Nations Convention on the Rights of the Child reinforces the need to provide welfare and care to separated children, by the State.

African Charter on the Rights and Welfare of the Child (ACRWC) provides for the following: Article 14; for the role of the State in taking measures to reduce infant and child mortality rate, provide for adequate nutrition, combat disease and malnutrition and Article 16; the role of the State in protection against child abuse and torture. Moreover, The African Charter on the Rights and Welfare of the Child provides that it is the mandate of the State to provide care, welfare and protection to children who have been separated from their parents/guardians. The children should be accorded life of dignity while in the institutions.

The Children Act Section 119 (p) that provides that children who are displaced due to war, civil disturbances of natural disasters need care and protection and also, Section 119 (q) that provides that children who are exposed to any circumstances likely to interfere with their physical, mental and social development need care and protection. In addition, the Children Act that provides for temporary accommodation in an institution for children in need of care and protection.

Section Six- Financial Information

This Project has four sub-components that have different but interrelated aspects. Therefore, costing has been done based each of the sub-components as indicated below (land for the construction of the fourth sub-component is already acquired):

The indicative Project budget is Kshs. 30,399,438,252. This is inclusive of all aspects of the project that will lead to targeted children and families receiving various services that will ensure that the project is implemented and operationalized. The cost for the components of the Project is as follows:

the budget for the first sub-component, Child Emergency Response, Rescue, Family Tracing and Reunification Programme, is Kshs. 5,074,500,000;

the second sub-component (Family Strengthening, Rehabilitation, Empowerment including basic housing to severely affected families and Alternative Family Care Programme) has a budget is Kshs. 9,696,200,000;

the budget for the third sub-component (Facilitation of Education, Vocational skills, Capacity Building and Institutional Strengthening Programme) is Kshs. 9,703,510,000; and,

the budget for the fourth sub-component, which is Upgrading and Equipping of Child Welfare Society of Kenya (CWSK) Temporary Places of Safety, is Kshs. 5,925,228,252.

Project No. 8 STREET FAMILIES MODEL REHABILITATION CENTRE

SECTION 1: PROJECT PROFILE	
Project Name:	STREET FAMILIES MODEL REHABILITATION CENTRE
Project Reference Number:	
Ministry / County Department	MINISTRY OF LABOUR AND SOCIAL PROTECTION

Implementing Agency (MDA/CDA):	STREET FAMILIES REHABILITATION TRUST FUND		
Initiating Department/Division/Section /Unit:	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS STREET FAMILIES REHABILITATION TRUST FUND		
Budget Vote (Where applicable):			
Estimated Project Cost:	KSHS.5B		
MTP Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):	EMAIL: ceo@socialprotection.go.ke ; streetfamiliesrehab@gmail.com Tel No. 0722257486 P.O. Box 40326-00100		
Project Threshold:			
Project Geographical Location (Provide GPS Coordinates here):	Mavoko in Machakos County		
County: Machakos	Sub County: Mavoko	Ward: Athi River	Village:
Planned Start Date:	1st July 2023		
Planned End Date:	31st December, 2027		
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>Street Families Rehabilitation Trust Fund is mandated to coordinate rehabilitation of street families with an ultimate goal of having a country free of street families. In the past, the Trust Fund has been implementing its rehabilitation programmes through public- private partnership. However, due to the dynamism of street families, most of the institutions are unable to provide comprehensive rehabilitation programmes. Institutions owned by the devolved units do not also provide some of the key services towards rehabilitation.</p> <p>The National census of street families conducted in 2018 projected that the numbers of the of persons on the streets are likely to raise by 50% in every year. This therefore calls for establishment of a model rehabilitation centre that will provide comprehensive services and programmes, which will also provide other players with a benchmark to enable them implement comprehensive programmes.</p> <p>The 2018 National census of street families revealed that the total number of persons in street situations was 46,639 as at 2018. This population was projected to increase by 50% annually. The onset of Covid-19 which culminated to the loss of jobs and livelihoods aggravated the situation as majority of vulnerable persons resorted to the street. Previously, the Trust Fund has coordinated programmes implemented by private institutions whose capacity could not cope up with the increasing numbers of persons requiring the 4Rs programmes. Over the years, the Trust Fund has partnered with a total of 35 institutions annually who are only able to offer services to about 2,500 persons per year. Sometimes relapses are experienced after reintegration.</p>			
<p>Problem Statement:</p> <p>Nature of the problem</p> <p>The national census of street families conducted in 2018 revealed that the families living and connected to the streets are in all urban centres where they pose a security threat in the urban areas. The census results revealed that youths in the streets engage in mugging and pick pocketing for survival and are conduits for transporting arms and drugs. Despite several initiatives put in place in Kenya to promote social protection and socio-economic interventions targeting vulnerable groups, this target population's plight has not been addressed. Moreover, lack of a Government owned street family's rehabilitation institution has made the management of</p>			

interventions targeting street families a challenge. This has resulted in existing interventions to rehabilitate street families remain inadequate. The programmes within the centre will be modelled by other players in the field.

Scope of the (How widespread or the magnitude of the problem)

The National Census of Street Families 2018 established that the population of street families was 46,639. These persons are spread in all the urban areas of the country. Therefore, the problem wide-spread as it is experienced in every urban centre in Kenya. The Government has limited access and control of the private institutions through which the Trust Fund's mandate is achieved, and therefore the need for a Government owned rehabilitation centre.

State the likely causes and effects of the problem both direct and indirect

According to the National Census of Street Families of 2018, the push and pull factors for emergence of street families include; poverty; family disintegration and loose social fabric; loss of parents and caregivers; human trafficking; retrogressive cultural practices; child labour and exploitation (parents or guardians sending children to the streets to earn a living for the family); poor access to basic needs; deviant behaviour and indiscipline; negative peer pressure ; drug and substance abuse; poor parenting; tribal clashes and internal displacement; domestic and gender based violence; abandonment; over dependency on hand outs and donations; landlessness and disinheritance. While on the streets, they are faced with myriad of hardships which include; lack of food, clean water; shelter, sanitation and health care, education; discrimination and stigma, rejection and exclusion from mainstream society; difficulties in acquisition of official documents such as identity cards and birth certificates; exposure to extreme weather conditions; sexual abuse and exploitation; human trafficking; exposure to illegal drugs and substance; harassment, torture and arrest among others. Street families interviewed cited harassment and inhumane treatment by law enforcement agencies.

Street families pose a security threat in the urban areas. This is because majority of the youths in the streets result to mugging and pick pocketing for survival. They are also conduits for transporting arms and illegal drugs as they eke a living. Due to their vulnerability, street families are exposed to exploitation and likely recruitment into criminal and other illegal activities or lured to join radical groups. Their migratory nature of moving from town to town and loitering in search of food and other basic needs result in wasting man-hours which would otherwise have been spent in engaging in gainful economic activities.

The establishment and operationalization of a model rehabilitation centre may not be implemented by any other agency. However, private institutions undertaking rehabilitation of street families as well as the County Government facilities may be utilized to run some of the rehabilitation programmes.

Relevance of the Project Idea:

Street families have always been considered a nuisance by the community and a security threat. The model rehabilitation centre will provide a safe space where they will receive relevant services and will be channeled to opportunities available for them. Such interventions as education, vocational skills training, psychosocial support, detoxification, health care, employment and economic empowerment will address the social needs of the street families. Addressing the plight of street families will ensure such community needs as security threats posed by this population is taken care of. Capacities of caregivers working in organizations providing rehabilitation services will be strengthened to enable them effectively undertake the programmes.

Existence of persons on the streets has been a concern and priority for the Government of Kenya hence the establishment of the Street Families Rehabilitation Trust Fund and national census on street families conducted in 2018, whose aim was to inform policy making and interventions by the Government and other players. This project is in line with the National Government's commitment in the Constitution of Kenya 2010 which contains a comprehensive Bill of Rights. The Kenya Vision 2030 seeks to build a just and cohesive society with social equity in a clean and secure environment. It recognizes that no society can gain the social cohesion as envisioned if significant sections of the population live in abject poverty such as the street families. The County Integrated Development Plans also address social protection initiatives for the vulnerable populations including the street families.

The gender, youth and vulnerable group sector is concerned with social and economic inclusion of marginalized sections of the society, through promotion of gender equality and empowerment of women, youth and other vulnerable groups. The sector focuses on strengthening implementation of affirmative actions and creating opportunities for social-economic empowerment for such groups. Rehabilitation of street families will contribute

towards this goal by ensuring that persons with street connections are empowered for sustainable livelihoods. This project is also in line with international obligations like the Universal Declaration of Human Rights which enshrines all rights and freedoms of all human beings regardless of their social statuses; the Social Development Goal (SDGs) No. 10 of leaving no one behind where concerns of street families will be addressed. It is also in line with aspiration of AU Agenda 2040, which address children in vulnerable situations some who are in the street situations and Agenda 2063 on inclusive growth and sustainability and sectors goals of providing quality life to vulnerable persons.

The SFRTF Board of Trustees have realized the need for a Government owned centre where these persons can go through rehabilitation and economic empowerment and hence lead a normal life. The programmes within the centre will be modelled by other players in the field. The Government, through the Trust Fund will have full control of the centre and the programmes therein thus ensuring rehabilitation of streets families is effective and thereby achieving the vision of a country free of street families.

The project aims at establishing and operationalizing a national model street families rehabilitation centre. The Centre will embrace an integrated approach where local community will benefit from the services offered. This will be instrumental to successful reintegration after rehabilitation. The project will serve as a model centre where public and private institutions will emulate best practices on rehabilitation of street families.

Establishment of the project will be implemented in phases which will take a period of 5 years. The fifth year will see operationalization of the rehabilitation programmes.

Needs Assessment

The primary target beneficiaries will be persons rescued from the streets. The rehabilitation programmes provided will include healthcare, drug and substance rehabilitation, counselling and psychosocial support. They will also benefit with empowerment programmes including provision of education and vocational skills training and economic empowerment.

The programme will provide family economic empowerment for retention and resilience after reintegration. It is envisioned that over 50,000 households and a population of over 300,000 beneficiaries will benefit from the empowerment programmes. The project will also serve the local community through provision of education, vocational skills training and health services at minimal costs. Thus the project will achieve a wide coverage of beneficiaries. It is also anticipated that the skills provided together with start-up kits/or capital will enable beneficiaries initiate businesses for their sustainable livelihoods.

SECTION 3: SCOPE OF THE PROJECT

The project's scope is national it's services will cover the 47 counties. The centre will be constructed on a 20-acre land owned by the Trust Fund and will be hosting street persons rescued from the Nairobi Metropolitan. Rehabilitation programmes in other regions and counties will be implemented in line with the programmes at the model centre.

Implementation of rehabilitation programmes will involve healthcare drug and substance rehabilitation, counselling and psychosocial support, provision of education and vocational skills training. These beneficiaries who would otherwise have remained in the streets with little or no engagement in economic activities will upon reintegration be provided with economic empowerment through provision of start-up-kits and capital to be engaged in such initiatives such as small scale manufacturing, trade and agriculture to enable them achieve sustainable livelihoods as well as be engaged in economic development.

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SECTION 4: LOGICAL FRAMEWORK

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal: Harmonise coordination of street families rehabilitation programmes			
Project Outcomes: Effective rehabilitation of street families	No. of rehabilitation programmes in place	Reduced number of street families	The street families will be willing to leave the streets for dignified livelihoods

Key Output: Model rehabilitation centre	No. of model rehabilitation centres	1 model rehabilitation centre	Funds will be availed There will be goodwill from relevant stakeholders
Key Activities: Construction of a model rehabilitation centre Implementation of the 4Rs & P programmes - Capacity building of duty bearers	No. of street families who have undergone rehabilitation programmes No. of duty bearers whose capacity has been built. No. of programmes replicated by other players No. of reintegrated street families provided with social economic empowerment	Street families reintegrated in the community Social-economic initiatives in place	Funds will be availed in time. Duty bearers will avail themselves for training County Governments and other players will be willing to replicate the programmes in their respective organizations.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The Trust Funds mandate is to coordinate prevention, rescue, rehabilitation, reintegration and resocialization programmes for street families. The project aims at establishing and operationalizing a national model street families rehabilitation centre. This will be instrumental to successful reintegration after rehabilitation. The model rehabilitation centre will have residential buildings for persons undergoing rehabilitation, security base, health centre, drug and substance rehabilitation facility, pre-primary, primary and secondary schools, a counselling centre and vocational skills training center that will empower street families to earn a living. Capacities of caregivers working in organizations providing rehabilitation services will be strengthened to enable them implement the programmes effectively. This programme will enable the Trust Fund to achieve its vision of a country free of street families.

Management of the Project

The Trust Fund is managed by a Board of Trustees (BOT) and a run by a Secretariat. The Board will provide an oversight role on the project. The Board will also be responsible for resource mobilization, which is one of their mandate, that will supplement the funds sourced from Treasury.

During the construction, the Ministry of Public Works will supervise the construction works and equipping of the Centre. The project will draw technical expertise from the line ministries that will be offering programmes at the model rehabilitation centre. The Ministries of Education, TVET and Health will provide relevant personnel to run the programmes, while the Children Officers at the Trust Fund will provide child protection services to ensure children rescued from the streets are well protected.

A few more social workers will be engaged together with housemothers/fathers to take care of beneficiaries as they undergo rehabilitation. Funds for their personnel emoluments will be sourced from the Government and other funding organizations that have shown interest in the rehabilitation of street families.

Monitoring and Evaluation arrangements

Monitoring and evaluation of the project will be under the Central Project Planning and Management Unit within the State Department for Social Protection and Special Programmes under the leadership of the Director Planning. A team comprised of officers drawn from the Planning unit, finance unit and technical officer from SFRTF will undertake regular monitoring visit to ascertain the project is being implemented as per the plan.

There will be an end-term evaluation of the project. The Director CPPMU and SFRTF Chief Executive Officer are the lead persons in tracking the progress of the project. They will ensure relevant reporting is done and submitted to the relevant authorities. Funding of the monitoring and evaluation has been factored in the budget that is being requested for to finance the entire project.

Risk and Mitigation Measures

Describe the potential risks that can derail the project, likelihood of occurrence, the impact of such risks and strategies for mitigating them. A simple table in this format will be sufficient			
Risks	Likelihood/Probability	Risk/Impact	Mitigation Strategy
Perception of institutionalization of children by the child protection sector	Low	Low	Awareness creation will be made on the running of the rehabilitation programmes within the centre which will be targeted depending on the needs of each individual. The child protection sector will also be involved in the entire process to offer their expertise.
Stigmatization	Low	Low	The risk of stigmatization is envisaged due to the community's attitude towards persons in street situations. This will be addressed through regular community sensitization fora as well as opening of showrooms accessible to the public where goods produced by the beneficiaries of vocational training will be displayed. The products will be marketed and proceeds will be expected to benefit them as well as sustain the programme.
Project Stakeholders Management			
Stakeholder	Level of influence	Engagement Strategy	
SFRTF Board of Trustees	The BOT will be instrumental in mobilizing resources for the purpose of running the programmes.	The Board will be engaged in regular reviews of the project, expected to analyze any gaps and how they can be addressed.	
Stakeholders in street families rehabilitation sector	Their interest is to ensure that the dignity of street families is restored, they acquire skills and are empowered to lead dignified self-sustaining livelihoods.	Engaged in providing personnel to undertake rehabilitation programmes.	
Project supervisors in Government	These will ensure that the project designs are followed and that timelines are met	They have the supervision role of the construction of the centre.	
Project Readiness			
<p>The project detailed designs are in the process of being prepared and approved. However, an advance copy of the design has been availed for ease of reference. The land has been acquired and the process for its documentation is at an advanced stage. The necessary approvals will be obtained once the designs are finalized.</p> <p>The Ministry of Lands will be instrumental in facilitating land registration.</p> <p>The State Department for Public Works will offer the supervision role as well as technical expertise during construction works.</p> <p>The Treasury will provide approval to undertake the project as well as the funds.</p> <p>State Department for Interior and Coordination of Government will offer security</p>			
SSECTION 6: FINANCIAL INFORMATION			
<p>Capital cost (Kshs.) to complete the project:</p> <p>Estimate the capital costs required to implement the project as follows:</p> <p>Consultancy, detailed design and legal fees.... Kshs.50M</p>			

Land Acquisition Costs..... Nil
Site Access, Preparation and Utility..... Kshs.100M
Construction..... Kshs.3B
Plant and Equipment.....Kshs.700M
Fixtures and Fittings..... Kshs.350M
Other Costs.....

Recurrent Costs (Kshs.) to complete project
 Estimate the recurrent costs to implement the projects as follows:
 Labor costs. - Kshs.100M
 Operating Costs - Kshs.500M
 Maintenance Costs - Kshs.200M
 Others

Total Cost Breakdown in Financial Year

FY 1	FY 2	FY 3	FY 4	FY 5
Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
37M	1B	1B	1B	1B

Proposed Source of Financing

Cost Implication to other Related Projects

SECTION 7: OPERATIONAL SUSTAINABILITY

Implementation of rehabilitation programmes including psychosocial support, drug rehabilitation and detoxification, provision of basic needs to rescued street persons, education, vocational skills training and economic empowerment will commence immediately construction works are completed.

Rescue of street families coordinated by the Trust Fund will start immediately, where beneficiaries will be profiled so that they can be placed in the respective programmes. Training of duty bearers in other organizations undertaking rehabilitation of street families will also be done.

The neighbouring community will benefit with the education, vocational skills training and health services offered at the centre upon payment of minimal fees. This money will be used for running some of the operational costs at the centre.

SECTION 8: PROJECT IMPLEMENTATION PLAN

Describe the schedule of activities / tasks that can be used to track the success or failure including timeliness, resources required, performance metrics and key responsible persons that can be used to track the overall project progress across the project cycle.

The project will be implemented in three phases which will include securing the land through a perimeter wall (phase one) construction of the physical structures for rehabilitation (phase two) and equipping of the facilities (phase three).

No.	Activity/ Track Name	Expected Duration (Months)	Estimated Cost(Kshs.)	Expected Outputs	Key Performance Indicator	FY 1	FY 2	FY 3	FY 4	FY 5
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Phase One

1	Construction of a perimeter	2	37M	Enhanced security	Perimeter wall					
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	wall and guard house				Guard house constructed					
Phase Two										
1	Approval of designs	2	5M	designs	Approved designs					
2	Awarding of contract	1		Contracts awarded	Signed contract					
3	Site preparation	3	20M		Clear site ready for construction					
4	Construction of the foundation and basement floors	3	15M	Foundation and Basement						
5	Construction of counselling rooms, classrooms, health centre and vocational skills workshop	9	2B	Counselling rooms, Classrooms, Health centre and Vocational skills workshop	Counselling rooms, classrooms and vocational skills workshop constructed					
Phase Three										
1	Equip model rehabilitation centre	9	900M							
2	Implement 4Rs & P programmes at the model rehabilitation centre	30	2B	Rehabilitation of street families	Beneficiaries Rehabilitated					38

Project No. 9 CONSTRUCTION OF MURANG'A COUNTY SOCIAL DEVELOPMENT OFFICE BLOCK

SECTION 1: PROJECT PROFILE	
Project Name	Construction of Murang'a County Social Development Office Block
Project Reference Number:	
Ministry:	Labour and Social Protection
Implementing Agency:	State Department for Social Protection and Senior Citizen Affairs
Initiating Section:	Directorate of Social Development

Budget Vote:			
Estimated Project Cost:		9 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Social Protection and Senior Citizen Affairs	
Official Contact Details		State Department for Social Protection and Senior Citizen Affairs Social Security House, Block A, Eastern Wing 6th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@socialprotection.go.ke	
Project Threshold		Small	
Project Geographic Location			
County: Murang'a	Sub-County: Murang'a East	Ward:	Village:
Planned Start date		July 2024	
Planned End Date		June 2025	
Date of Submission			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
In January, 2022, a fire broke out and burnt down the Murang'a County Social Development Office Block. The office block was housing the Murang'a County Social Development Office, Murang'a East Sub-county social development office and the Disability Services County Office. Currently, the Murang'a County Social Development office is housed in a container which was to offer temporal office space to enable the Social Development Officers continues to execute their mandate effectively.			
Problem Statement			
Not having a conducive office space has been a hinderance in to the Social Development officers implementing the Social Development programmes in Murang'a county level, making it difficult to effectively execute the mandate of the State Department at the county and subcounty level. Lack of conducive working environment.			
Relevance of the Project Idea			
The Offices will house Social Development officers implementing social development programmes across the county, this includes the registration of community groups, disability inclusion programmes, family promotion and strengthening programmes and older persons and ageing programmes.			
SECTION 3. SCOPE OF THE PROJECT			
The project involves reconstruction of the Murang'a County Social Development office block which is expected to house all the Department for Social Development Staff in Murang'a County Office and Murang'a East Sub County.			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
Reconstruction of the burnt office block that will house staff in the Directorate for Social Development in Murang'a County			
Project Objective/Outcomes			
To enhance service delivery in Murang'a County through provision of a conducive working environment for the Social Development officers.			
Proposed Project Outputs			
A well-constructed office block that will house Social Development officers in Murang'a County			
Project Activities and Inputs			
Construction of the office block			
SECTION 4: PROJECT LOGICAL FRAMEWORK MATRIX			

Narrative	Indicators	Sources/Mean of Verification	Assumption
GOAL Reconstruction of office block building that will house Social Development officers in Murang'a County Office and Murang'a East Office	% Completion rate of Construction of the office block building	Reports from Public works Quarterly reports from CPPMU and the Department	Availability of funds
Project Objective/Outcome To enhance service delivery social development programmes in Murang'a County through provision of a conducive working environment for the Social Development officers	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds
Key Output office block building that will house Social Development officers in Murang'a County Office and Murang'a East Office	% Completion rate of Construction of the office block building	Reports from Public works Quarterly reports from CPPMU and the Department	Availability of Funds
Key activities Re-construction of the burnt office block in Murang'a County Social development	% Completion rate of Construction of the office block	Reports from public works	Availability of Funds

SECTION 5. INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The Directorate of Social Development is mandated to develop and implement policies and programmes on Social Development as outlined in the Executive Order No. 1 of 2023. These include; Policy and Programmes for Older Persons; Community Mobilization, Registration of Self-Help groups; Social Risk and Impact Management; Policy and Programmes for Persons with Disabilities; Vocational Training and Rehabilitation of Persons with Disabilities; Protection and Advocacy of needs of Persons with Disabilities; Family Protection and strengthening programmes and; Support for Matrimonial and Succession Laws and Policies.

Management of the Project

The Directorate is headed by a Secretary for Social Development who reports to the Principal Secretary for Social protection and senior Citizen Affairs. The Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The department has handed other projects to completion such as the upgrading of the Kirinyaga Rescue Centre for Older Persons hence availability of technical, managerial and financial capacity to carry out completion of the project.

Project Implementation Plan

The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.

Monitoring and Evaluation

The Central Planning Project and Monitoring Unit will carry monitoring and evaluation of the Project to give a report on the status of the project. In addition, the State Department for Public Works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Directorate will carry out monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

Risk and Mitigation Measures				
The project may experience delay in completion in case of budget cuts. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose				
Project Sustainability				
To ensure sustainability of the project, the department will maintain the building to standards to enable the offices to continue offering the intended services.				
Project Stakeholders and Collaboration				
The National Treasury, State Department of Public Works, The National Construction Authority,				
Project Readiness				
The preliminary designs of the project were done and certified by the State Department of Public Works. All necessary approvals have been obtained for the construction to be undertaken.				
Financial Analysis				
Estimated Capital Cost to complete the project: (Kshs)				
Consultancy and fee:				
Land Acquisition costs:				
Site Access, Preparation and Utility:				
Construction: 9 Million				
Equipment:				
Other capital costs:				
Recurrent Costs (Kshs)				
Labour Cost.....				
Operating Cost.....				
Maintenance Cost.....				
Others.....				
Estimated Total Project Cost Kshs Per Year				
FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Ksh 9 Million	-	-	-	-
Proposed financing for the project Government of Kenya Only				
State other cost implication to other related projects None				
Operational Cost after implementation Buildings maintenance costs estimated at 10% of cost of the project.				

Financing Locally -Led Climate Action Program (Social Risk Management Component)

SECTION 1: PROJECT PROFILE		<small>38</small>
Project Name:	Financing Locally -Led Climate Action Program (Social Risk Management Component)	
Project Reference Number:	P173065	
Ministry/County Department	National Treasury and Planning	
Implementing Agency (MDA/CDA):	Ministry of Public Service, Gender, Senior Citizens Affairs and Special Programmes State Department for Social Protection, Senior Citizen Affairs and Special Programmes	
Initiating Department /Division/Section/Unit	Directorate for Social Development	
Budget Vote (where applicable):		
Estimated Project Cost:	USD 150 Million (Social Risk Management component to cost USD 1.6 Million)	

MTEF Sector	Social Protection, Culture and Recreation		
Accounting Officer	Principal Secretary, National Treasury Principal Secretary, State Department for Social Protection		
Official contact Details (Provide email, telephone number, postal and physical address):	Ministry of Labour and Social Protection, State Department for Social Protection, Bishops Road, Social Security House P.O. Box 40326 – 00100, Nairobi Telephone: +254 (0) 2729800 Fax: +254 020 2726497 Email: ps@socialprotection.go.ke info@socialprotection.go.ke		
Project Threshold	Large		
Project Geographic Location (Provide GPS Coordinates here):	National wide		
County:	Sub-County:	Ward:	Village:
Planned Start Date:	1st October,2021		
Planned End Date:	September 2026		
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>Social Risk Management (SRM) is about protecting local communities from the unintended negative effects of development projects and is key to the achievement of inclusive and sustainable development. It is now mandatory that all development projects funded by the World Bank and other development partners be assessed for social risks. This will require that a Social Risk Management Report is prepared, approved and submitted outlining possible risks and mitigation plan.</p> <p>The State Department is spearheading the process of developing a framework for institutionalization of SRM in Kenya. This will support in coordination and management of the SRM sector. Towards this institutionalization of SRM the State Department has so far established a National SRM Inter-sectoral Committee that will provide policy advice and programmatic guidance for SRM implementation.</p>			
Problem Statement			
<p>Nature of Problem- The key challenge of improving SRM in Kenya is the lack of clearly-defined regulatory and oversight arrangements for the development and application of effective SRM policies and practices. In addition, social scientists and other professionals responsible for SRM do not have effective mechanisms and systems for professional development.</p> <p>Scope of the Problem- Social risk management is presently operating in a heterogeneous institutional landscape, characterized by multiple partners covering parts of social risks with no coherence. To the extent that the mandates for SRM in Kenya are vested in different government ministries and agencies without a clear coordination mechanism. The fragmented approach is replicated at the county level, with no effective coordination between county and national government levels</p> <p>Likely causes and effects- Lack of SRM regulations in the country has exacerbated adverse effects of development projects on local population with no clear redress mechanisms.</p> <p>Alternative options- The State Department of Social Protection has no alternative but to provide institutional guidance at the national level that is cascaded to the county level. There is a need to develop a framework to better guide matters on SRM on development projects.</p>			
Relevance of the Project Idea			
<p>Linking the project to the National/County Development Plan –This project is aimed at ensuring integration of social concerns in all stages of project development and all levels including national, county and local levels, with full participation of the people as a means of minimizing social impacts. It is therefore directly linked to the Vision 2030</p> <p>Link to Sector Strategic Objectives</p>			

<p>SRM being purposeful about social inclusion it is particularly necessary for vulnerable groups such as children, Older Persons, Persons with Disabilities, youth, women, ethnic minorities and marginalized groups who are likely to be impacted by development projects, are accorded the opportunity to participate in the planning and implementation of projects by sharing their views and concerns on possible and current impacts. This ensures communities are well protected from both the foreseen and the unintended adverse effects of implementing development projects by developing strategies that manage risk, as well as achieve sustainable development that maximizes the social benefits of investment.</p> <p>Quantitative indicators Number of counties with operational Social Risk Management systems Number of development projects in which SRM framework has been applied. Number of Counties assessing projects for social risks</p> <p>Rationale for the government to Intervene-It is the mandate of the State Department to provide policy guidance on effective social risk management in development projects across the Country.</p>
<p>SECTION 3: SCOPE OF THE PROJECT</p> <p>The project aims to institutionalize SRM both at the National and County levels. These will entail extensive consultations with stakeholders to develop an SRM Framework, support Counties to pilot the screening of projects for social impacts, creation of a national and county SRM multi-stakeholder committees. Other priority activities will include equipping of SRM Unit, technical assistance to academic institutions to develop SRM curricula for capacity building of social professionals to enable them continuously manage and regulate the professional conduct and enhance capacity for social risk management system at National and County Government levels.</p>
<p>SECTION 4: LOGICAL FRAMEWORK</p> <p>This section shows the result chain in a logical manner with a detailed description of the project goal, objectives, outcomes, outputs and inputs</p>
<p>Goal</p> <p>The project seeks to achieve inclusion of social issues in all projects and programmes of Government both at the National and County level thereby ensuring inclusivity of all relevant groups. This requirement is enshrined in the Kenya 2010 Constitution, Vision 2030 and in the UN Strategic Development Goals.</p>
<p>Project objectives /Outcomes</p> <p>The overall objective is to institutionalize SRM both at the National and County levels. This will ensure communities are protected against negative impact of social risks in development projects. One of the key outputs is an SRM framework will be developed and cascaded to both national and County Governments for observance in the development of all projects. One of the measures will be the number of development projects in which SRM framework has been applied.</p> <p>Environment and Social Assessment report will be used by partners and investors while initiating projects.</p>
<p>Proposed Project Outputs</p> <p>Social Risk Management effectively coordinated and managed in development projects. One of the indicators of measuring this output will be the numbers of Counties with Operational County Multisectoral committee. As a means of verification, Membership list, Terms of Reference and Committee minutes will be used to obtain information. Another key indicator will be the number of Counties assessing their projects for social risks. The means of verification will be the assessment reports.</p>
<p>Project Activities and Inputs</p> <p>Operationalization and equipping of SRM Unit, Support Counties to develop County specific SRM policy and legal framework; Develop various SRM protocols and guidelines (SEP), Sensitization of counties on SRM; Sensitize communities on potential social risks in development projects; Establishment of a Grievance redress mechanism; Undertake Social risk assessment in projects; Train Social Development Officers on SRM; Establish a monitoring and evaluation system; Monitor and document the SRM best practices at the national and county levels; Develop SRM curricula for capacity building of social professionals and Enhance capacity for social risk management system at National and County Government levels.</p>
<p>Project Logical framework Matrix</p>

Narrative	Indicators	Sources/means of verification	Assumption
Goal:			
Project Objectives /Outcomes: To institutionalize Social Risk Management both at the National and County levels			
Key Output: Social Risk Management effectively coordinated and managed in development projects			
Key activities			
Equipping and Operationalization of the SRM unit	Operational SRM Unit"	Equipment list, Staff list Organogram	Timely availability of resources
Develop Social Risk Management Framework	SRM framework	SRM framework Reports on consultative meetings	Bench mark with other Countries with SRM framework in place
Establish and operationalize SRM County Multisectoral Committee	No. of Counties with Operational County Multisectoral committee	Membership list Signed attendance list Terms of reference Committee minutes	Continuous involvement in Quarterly committee meetings
Train 420 Social Development committees (SDCs) to support Social impact Assessment at the Sub-county	No of SDCs trained	Membership list List of participants List of counties with SDCs trained	Operationalized SDCs at the sub-county level
Build capacity of Social Development Officers and County multisectoral teams on SRM	No. of Social Development Officers and County multisectoral teams trained on SRM	Training reports Signed attendance list	Availability of Officers to attend the trainings
Undertake Social risk assessment in projects"	No. of projects assessed on Social Risk in the Counties	Assessment reports List of projects	All Projects will be screened for social risk assessment
Develop various SRM protocols and guidelines	No. of SRM Protocols/guidelines	List of SRM Protocols/guidelines	Broad support and commitment by the National Multisectoral SRM Committee to develop protocols
Support Counties to develop County specific SRM policy and legal framework"	No. of Counties Supported to develop County specific SRM policy and legal framework	County SRM policy & legal framework ³⁹ List of Counties	Support from Governors and County Government Officers to develop county specific SRM policies
Establishment of a Grievance Redress Mechanism"	Operational Grievance Redress Mechanism	Grievance Redress Mechanism system	The cases reported will be processed, resolved, closed out and escalated where necessary

Establish a monitoring and evaluation system	A Monitoring and evaluation system of Social Risk Management	Monitoring and evaluation system	Continuous monitoring and reporting of social risk assessment of projects in the country
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SECTION 5: INSTITUTIONAL FRAMEWORK

Institutional Mandate

Executive Order No. 1 of 2018 mandates the Ministry of Public Service, Gender, Senior Citizen Affairs and Special Programme through its Directorate of Social Development to develop and implement policies on social development including community mobilization, sensitization, empowerment and conflict management for sustainable development. The Community Group Registration Act 2022, Article 6(J) states as one of the functions of the Social Development Committees(SDCs) is to support Social Impact Assessment and Social Risk Assessment processes at the sub-county. Social risk management is also a key thematic area in the National policy on community development, through policy formulation and legislation SRM will address the adverse social risks due to infrastructure and human development leading to negative effects on livelihoods.

Management of the Project

There is sufficient institutional, managerial and technical capacity to implement the project successfully. The project will be managed by the State Department for Social Protection through the Directorate of Social Development

Project Implementation Plan

Effective implementation of the project will be in its coordination and timing, aligned with critical points in the planning and verification of results. During the first year of implementation the focus will be on strengthening the Program systems and institutional activities necessary to achieve the results. There will be need to provide direct and timely feedback on the quality of implementation plans as soon as possible after effectiveness. Subsequent implementation support activities will have a stronger emphasis on verification/M&E skills, capacity development, and technical implementation expertise, varying according to the actual needs.

Monitoring and Evaluation

Apart from the normal reporting to State Department Central Planning Management Unit there will be two additional reporting channels as follows; SRM unit will be reporting to the National SRM multi-sectoral committee through the Accounting Officer, State Department for Social Protection; SRM unit will report to FLLoCA Project Implementation Unit through the two Accounting Officers State Department of Social Protection and National Treasury. In addition, frequency of monitoring will be on quarterly basis.

Risk and Mitigation Measures

Risks inherent in the project have been thoroughly scrutinized, identified and mitigated in the Key design features of the Program, including participatory planning and budgeting, transparency over investment decisions and the IPF-supported SRM systems. In addition, an independent survey will check on communities’ satisfaction from the participatory process and adjust accordingly, and the Project Implementation Unit and Development partner will remain actively engaged with county leaders to follow this up closely.

Project Sustainability

SRM will streamline project implementation, reducing costs and project delays by improving awareness and management of project risks in the Country. Emphasis for capacity building is to ensure that counties begin to appreciate the need for SRM in development and build ownership as well as continuity in implementation of SRM in the Country.

Establishment of County SRM Committees, use of existing Social Development Committees and Investing in the system both at the National and in Counties will ensure that all development projects are screened for social risks before approval for implementation thus reducing additional costs. This will go beyond donor funded projects to a more county -driven sustainable development. Through continuous community public engagements and ownership of the development projects as well as responsive follow-up of community concerns will lead to sustained improvements in productivity and standards of living.

Project Stakeholders and Collaborators

The State Department has identified relevant stakeholders that will support the implementation of the program. A national inter -agency SRM multisectoral committee with representation from national institutions, which are responsible for specific aspects of SRM both at national and devolved levels such as the NEMA, National Land Commission (NLC), National Gender and Equality Commission (NGEC), Council of Governors (CoG), The National Treasury, Ministry Health, Kenya School of Government and University of Nairobi among others. The committee will provide wide-based stakeholder engagement to ensure broad institutional support to the process.

Project Readiness
 The project is significantly advanced in terms of readiness for implementation. The project preparation update is as follows:
 The project preparatory mission was held in June 2021.
 A negotiation meeting was held on 27th July, 2021
 Board approval for the program was in August, 2021
 The Program was effected February 2022.

FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project
 Consultancy and fees: 24,000,000
 Land acquisition costs:
 Site access, Preparation and utility:
 Construction:
 Equipment: 50,464,000
 Other capital costs:

Recurrent Cost (Ksh.): Estimate the Recurrent Costs associated of the Project
 Labour Cost:
 Operating Costs: 296,845,800
 Maintenance Costs: 750,000
 Others: 1,540,200

Estimated Total Project Cost Ksh Per Year				
FY 1	FY 2	FY 3	FY 4	FY 5
Total (Ksh.)	Total (Ksh.)	Total (Ksh.)	Total (Ksh.)	Total (Ksh.)
920,000,000	450,000,000	350,000,000	315,000,000	280,000,000

Indicate the proposed financing options for the project;
 Investment Project Financing (IPF) and GOK

State all other cost implications to other related projects
 Breakdown of Estimated Costs for other projects

Operational cost after implementation
 Continuous social risk assessment in projects
 Operationalization of the Social Development Committees, National MSC committee and County SRM Committees
 Capacity building of national and County Government officers on SRM
 Continuous sensitization of social risk at all levels both government, non-governmental organizations and private sector
 Compliance and enforcement of Social Risk and Impact Management
 Office operation costs

SECTION 8: PROJECT IMPLEMENTATION PLAN

No	Activity/ Track Name	Expected Duration (Months)	Estimated Cost(Kshs.)	Expected Outputs	Key Performanc e Indicator	F Y 1	F Y 2	FY 3	F Y 4	F Y 5
	Identify and mitigate social risks in development projects and	60	180	Communities sensitized on potential Social Risks	No of persons sensitized					

	protect communities against the negative impacts									
	Develop an Social Risk and Impact Management framework	60	200	SRM Effectively coordinated and managed	Policy & Legal Framework					
	Establish county SRM committees	60	150	County SRM committees established	No. of Counties with operational SRM committees					
	Train 420 Social Development Committees to support Social Impact Assessment at the Sub-county level	60	600	SDCs trained on SIA	No of SDCs members trained					
	Operationalize National Multi-sectoral committee	60	180	National MSC operationalized	minutes and reports					
	Develop a Social Impact Assessment Course	60	90	Social Impact Assessment Course	SIA Curriculum					
	Train officers from National and County government	60	135	Increased service delivery on Social risk management						
	Provide Support to counties in development of county SRM policy and legal frameworks	60	90	counties supported to developed county specific legal frameworks& policies	No of counties supported to develop county specific SRM policy and legal framework	39				
	Establish SRM Directorate	60	600	SRM effectively coordinated and managed	Directorate of SRM					
	conduct Social Impact Assessment in Projects	60	90	development & infrastructural projects assessed for SIA	No. of projects assessed					

	Total	2,315							
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Construction of perimeter wall

SECTION 1: PROJECT PROFILE			
Project Name		Construction of perimeter wall for Machakos VRC, Embu VRC, Kilifi CCSC and Ahero CCSC	
Project Reference Number:			
Ministry:		Labour and Social Protection	
Implementing Agency:		State Department for Social Protection and Senior Citizen Affairs	
Initiating Section:		Directorate of Social Development	
Budget Vote:			
Estimated Project Cost:		70 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Social Protection and Senior Citizen Affairs	
Official Contact Details		State Department for Social Protection and Senior Citizen Affairs Social Security House, Block A, Eastern Wing 6th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@socialprotection.go.ke	
Project Threshold		Small	
Project Geographic Location			
Counties: Machakos, Embu, Kilifi, Kisumu	Sub-County:	Ward:	Village:
Planned Start date		July 2024	
Planned End Date		June 2026	
Date of Submission			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>The Machakos Vocational Rehabilitation Center (VRC), Embu VRC, Kilifi Community Capacity Support Centre (CCSC) and the Ahero CCSC do not have perimeter walls to secure the institutions land. Lack of Perimeter walls poses security threat to the institutions' staff and trainees and properties that are within the institutions. The VRCs Institutions offer vocational rehabilitation trainings to persons with disabilities and the community capacity support programme centers serve as resource centers to the communities and therefore have various training equipment's that require to be in a secure environment. The</p>			
Problem Statement			
<p>Lack of perimeter walls around the institutions land has posed security threats to the properties within the institutions and also leaves the land open to encroachment and grabbing. It also poses security threats to the institutions staff and the trainees.</p>			
Relevance of the Project Idea			
<p>The fencing of the land where the institutions are will provide security for the Government property and records against frequent theft and burglary. It will also prevent land grabbing and encroachment where unplanned development has been taking place within the government land.</p>			
SECTION 3. SCOPE OF THE PROJECT			
<p>The project involves fencing round the Land for Machakos VRC, Embu VRC, Kilifi CCSC and Ahero CCSC to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment.</p>			
SECTION 4. LOGICAL FRAMEWORK			
Goal			

Fencing of the Land for Machakos VRC, Embu VRC, Kilifi CCSC and Ahero CCSC to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment			
Project Objective/Outcomes			
To secure government properties and enhance service delivery in Machakos VRC, the Kilifi CCSC and the Ahero CCSC through provision of a conducive working environment for the Institutions' staff, trainees and community members.			
Proposed Project Outputs			
Well-constructed perimeter walls around Machakos VRC, Embu VRC, the Kilifi CCSC and the Ahero CCSC.			
Project Activities and Inputs			
Construction of perimeter wall Construction of gate			
SECTION 4: PROJECT LOGICAL FRAMEWORK MATRIX			
Narrative	Indicators	Sources/Mean of Verification	Assumption
GOAL Fencing of the Land for Machakos VRC, Embu VRC, the Kilifi CCSC and the Ahero CCSC to provide security for the Government property and records against frequent theft and burglary, and prevent land grabbing and encroachment	% Completion rate of Construction of the perimeter walls around Machakos VRC, Embu VRC, Kilifi CCSC and the Ahero CCSC	Reports from Public works Quarterly reports from CPPMU and the Department	Availability of funds
Project Objective/Outcome To secure government properties and enhance service delivery in Machakos VRC, Embu VRC the Kilifi CCSC and the Ahero CCSC through provision of a conducive working environment for the Institution's staff, trainees and community members	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds
Key Output Well-constructed perimeter walls around Machakos VRC, Embu VRC, Kilifi CCSC and the Ahero CCSC	% Completion rate of Construction of the perimeter walls around Machakos VRC, Embu VRC, Kilifi CCSC and the Ahero CCSC	Reports from Public works Quarterly reports from CPPMU and the Department	Availability of Funds
Key activities Construction of perimeter wall Construction of gate	% Completion rate of Construction of the perimeter walls and gate	Reports from public works	Availability of Funds
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
The Directorate of Social Development is mandated to develop and implement policies and programmes on Social Development as outlined in the Executive Order No. 1 of 2023. These include; Policy and Programmes for Older Persons; Community Mobilization, Registration of Self-Help groups; Social Risk and Impact Management; Policy and Programmes for Persons with Disabilities; Vocational Training and Rehabilitation of Persons with Disabilities; Protection and Advocacy of needs of Persons with Disabilities; Family Protection and strengthening programmes and; Support for Matrimonial and Succession Laws and Policies. The project is fundamental in that			

it ensure the securing of the government land and properties that facilitate the provision of a conducive working environment for the institutions’’ staff that carry out the mandate of the department, and provide services to trainees and community members.				
Management of the Project				
The Directorate is headed by a Secretary for Social Development who reports to the Principal Secretary for Social protection and senior Citizen Affairs. The Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The department has handed other projects to completion such as the upgrading of the Kirinyaga Rescue Centre for Older Persons hence availability of technical, managerial and financial capacity to carry out completion of the project.				
Project Implementation Plan				
The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.				
Monitoring and Evaluation				
The Central Planning Project and Monitoring Unit will carry monitoring and evaluation of the Project to give a report on the status of the project. In addition, the State Department for Public Works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Directorate will carry out monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.				
Risk and Mitigation Measures				
The project may experience delay in completion in case of budget cuts. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose				
Project Sustainability				
To ensure sustainability of the project, the department will maintain the perimeter walls to standards to ensure safety of Government property and prevent burglary, land grabbing and encroachment.				
Project Stakeholders and Collaboration				
The National Treasury, State Department of Public Works				
Project Readiness				
The preliminary designs of the project were done and certified by the State Department of Public Works. All necessary approvals have been obtained for the construction to be undertaken.				
Financial Analysis				
Estimated Capital Cost to complete the project: (Kshs)				
Consultancy and fee:				
Land Acquisition costs:				
Site Access, Preparation and Utility:				
Construction: 70 Million				
Equipment:				
Other capital costs:				
Recurrent Costs (Kshs)				
Labour Cost.....				
Operating Cost.....				
Maintenance Cost.....				
Others.....				
Estimated Total Project Cost Kshs Per Year				
FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Ksh 35 Million	Kshs 35 Million	-	-	-
Proposed financing for the project Government of Kenya Only				

State other cost implication to other related projects
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None

Operational Cost after implementation
