



REPUBLIC OF KENYA

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

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD 2025/26–
2027/28**

NOVEMBER, 2024

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ABBREVIATIONS AND ACRONYMS

ADAK	Anti-Doping Agency of Kenya
AFC	Alternative Family Care
AGA	Autonomous Government Agency
AGPO	Access to Government Procurement Opportunities
AIA	Appropriation in Aid
ARUD	Agriculture, Rural and Urban Development
BETA	Bottom Up Economic Transformation Agenda
BOK	Bomas of Kenya
CBAs	Collective Bargaining Agreements
CBOs	Community Based Organizations
CCI	Charitable Children Institutions
CDMIS	Community Development Management Information System
CGSWG	County Gender Sector Working Groups
CMOs	Collective Management Organizations
CPV	Child Protection Volunteers
CSOs	Civil Society Organizations
CTiP	Counter Trafficking in Persons
CTOVC	Cash Transer to Orphans and Vulnerable Children
CWSK	Child Welfare Society of Kenya
DCS	Directorate of Children Services
DOSH	Directorate of Occupational Safety and Health
EAC	East African Community
EI&ICT	Energy, Infrastructure and ICT
EWNR	Environment Protection, Water and Natural Resources
F	Female
FBOs	Faith Based Organiations
FGM	Female Genital Mutilation
FY	Financial Year
GBV	Gender Based Violence
GECA	General Economic and Commercial Affairs
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GJLO	Governance, Justice, Law and Order
GOK	Government of Kenya
ICT	Information and Communication Technology
IEC	Information, Education and Communication
IK	Indigenous Knowledge
ILO	International Labour Organization
IOM	International Organization for Migration
IPR	Institute of Primate Research
ISBN	International Standard Book Number
JOA	Job Opportunities Analysis

KAS	Kenya Academy of Sports
KCC	Kenya Cultural Centre
KECOBO	Kenya Copyright Board
KeNIA	Kenya National Innovation Agency
KFC	Kenya Film Commission
KFCB	Kenya Film Classification Board
KLMIS	Kenya Labour Market Information System
KNADS	Kenya National Archives and Documentation Services
KNAP	Kenya National Action Plan
KNLS	Kenya National Library Services
KRA	Kenya Revenue Authority
KSh	Kenya Shillings
KYEOP	Kenya Youth Employment Opportunities Project
LMIS	Labour Market Information System
LPO	Local Purchase Order
M	Male
M&E	Monitoring and Evaluation
MCP	Master Crafts Persons
MDACs	Ministries, Departments, Agencies and Counties
MDAs	Ministries Departments and Agencies
MFIs	Micro Finance Institutions
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NATFVT	National Assistance Trust Fund for Victims of Trafficking
NCCS	National Council for Children's Services
NCPWDs	National Council for Persons with Disabilities
NEA	National Employment Authority
NGAAF	National Government Affirmative Action Fund
NG-CDF	National Government Constituencies Development Fund
NGOs	Non-Governmental Organizations
NGSWG's	National Gender Sector Working Group
NHIF	National Hospital Insurance Fund
NITA	National Industrial Training Authority
NKC	National Kiswahili Council
NMK	National Museums of Kenya
NPCC	National Productivity and Competitive Center
NPGAD	National Policy on Gender and Development
NPI	Natural Product Industry
NSSF	National Social Security Fund
NYC	National Youth Council
NYOTA	National Youth Opportunities Towards Advancement
OPCT	Older Persons Cash Transfer
OSH	Occupational Safety and Health
OVCs	Orphans and Vulnerable Children

PAIR	Public Administration and International Relations
PA-K	President's Award Kenya
PPP	Public Private Partnership
PSC	Public Service Commission
PSSS	Psychosocial Social Support Services
PWAs	Persons with Albinism
PWDs	Persons With Disabilities
RMU	Records Management Unit
SAGAs	Semi-Autonomous Government Agencies
SASDF	Sports, Arts and Social Development Fund
SDGs	Sustainable Development Goals
SFRTF	Street Families Rehabilitation Trust Fund
SHGs	Self Help Groups
SK	Sports Kenya
SMEs	Small and Medium Enterprises
SPCR	Social Protection, Culture and Recreation
SRC	Salaries and Remuneration Commission
SRM	Social Risk Management
STI	Science Technology and Innovation
TKCE	Traditional Knowledge and Culture Expression
UNESCO	United Nations Educational, Scientific and Cultural Organization
VSLAs	Village Savings and Loans Associations
WEF	Women Enterprise Fund
YECs	Youth Empowerment Centres
YEDF	Youth Enterprise Development Fund

EXECUTIVE SUMMARY

The Social Protection, Culture and Recreation (SPCR) Sector is one of the ten (10) MTEF sectors. The Sector plays a crucial role in the country's socio-economic transformation in line with the aspirations of the Fourth Medium Term Plan (MTP IV) 2023-2027 of the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA). Specifically, the Sector promotes sustainable employment, maintains best labour practices, develops and nurtures talents including sports, promotes gender equality and equity, empowers communities and vulnerable groups, as well as promotes and preserves diverse cultures and heritage.

The Sector comprises six (6) Sub-Sectors namely: State Department for Sports; State Department for Culture, the Arts and Heritage; State Department for Youth Affairs and Creative Economy; State Department for Labour and Skills Development; State Department for Social Protection and Senior Citizen Affairs; and State Department for Gender and Affirmative Action. In addition, the sector has one (1) Autonomous Government Agency, the National Social Security Fund, and 27 Semi-Autonomous Government Agencies.

During the review period, FY 2021/22 to FY 2023/24 the Sector implemented 22 Programmes with corresponding 43 sub-programmes. Specifically the Sector: won the Pamoja bid for AFCON 2027; facilitated 112 national teams in international competitions and won 138 medals; facilitated inscription of Historic Town and Archaeological Site of Gedi on the UNESCO World Heritage list; repatriated migrated archives from United Kingdom; identified and honored 681 heroes and heroines; trained 201,418 youth on life skills, core business skills, job-specific skills and entrepreneurship skills that led to creation of 187,451 employment opportunities; and operationalized 83 Youth Empowerment Centres (YECs) and constructed 29 YECS.

The Sector further disbursed loans worth KSh 1.24 billion to 95,664 youth entrepreneurs; placed 306,963 youths on employment both locally and abroad; provided cash transfers to 1,251,721 Older Persons, 44,954 households with PWDs, and 259,043 households with Orphans and Vulnerable Children; disbursed KSh. 3.3 billion to Affirmative Action Groups, provided 132,562 needy students with bursaries and scholarships; and disbursed KSh. 5.7 billion to 365,737 women entrepreneurs.

The Sector's approved budget decreased from KSh 69.47 billion in FY 2021/22 to KSh 65.30 billion in FY 2022/23 and thereafter increased to KSh 72.85 billion in FY 2023/24. The actual expenditure for the period was KSh 66.61 billion, KSh 60.25 billion and KSh 65.70 billion respectively. This translates to an absorption rate of 96%, 92% and 90% respectively during the period under review. Absorption for recurrent expenditure averaged 97% while that of development expenditure averaged 84%. The total pending bills in the FY 2023/2024 amounted to KSh 1.32 billion, of which KSh 0.69 billion was due to lack of exchequer and KSh 0.63 billion was due to lack of budgetary provision.

In the 2025/26-2027/28 MTEF period, the Sector will implement 19 Programmes and with corresponding 39 sub-programmes. The Sector's total requirements are KSh 188.10 billion, KSh 157.32 billion and KSh 164.25 billion against an allocation of KSh 78.66 billion, KSh 91.24 billion and KSh 94.88 billion for Financial Years, 2025/26, 2026/27 and 2027/28 respectively.

The Sector has prioritized programmes and projects that are aligned to the Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan of Kenya Vision 2030. Priority has been accorded to vulnerable groups programmes while also taking into consideration programmes that will regulate the labour sector, promote employment, promote Kenya's diverse culture and heritage, and develop creative arts and sports talent .

The Sector identified some key emerging issues namely; emerging new technologies; increased demand for cultural goods and services; global recognition of indigenous and local Knowledge; and increased cases of femicide. The Sector also faced some challenges during the review period that include: inadequate financial and human resources; inadequate policy, legal and institutional Frameworks; inadequate data and statistics; climate change impacts to the vulnerable groups; and increased mental health conditions.

To address the emerging issues and challenges, the Sector will enhance partnerships with development partners to supplement the available resources; strengthen human resource and technical capacity; fast track the formulation and review of policies and legislations; develop and integrate relevant information management systems; develop and implement climate-resilient programmes; continue to prioritize programmes supporting the vulnerable groups and communities; and scale up programmes that promote indigenous cultures in the context of globalization.

CHAPTER ONE

1.0 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 crucial role in the country's socio-economic transformation in line with the aspirations of the Fourth Medium Term Plan (MTP IV) 2023-2027 of the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA). The Sector contributes to the country's transformation and socio-economic development through: promotion of youth empowerment and development; strengthening youth mainstreaming in all sectors; management of youth policy and legislations; promotion of youth engagement in national development; promotion of sustainable employment; harmonious industrial relations, productive workforce, safe and orderly labour migration; promotion of gender equity and equality; empowerment of communities and vulnerable groups; safeguarding childrens' rights; advancement of diverse cultures; and development of arts and sports.

In addition, the Sector continues to enhance its efforts to identify and nurture talent, mobilize investment in sporting and cultural tourism programs geared towards harnessing its full potential. Beyond the national boundaries, the Sector operates within the context of the Sustainable Development Goals (SDGs), African Union Agenda 2063 as well as other Regional and International organizations such as the International Labour Organization (ILO), International Organization for Migration (IOM) among other international Frameworks and Organizations that Kenya subscribes to.

According to the Economic Survey 2024, the Government spent a total of KSh 76,911.26 million in FY 2023/24 on social services compared to KSh 65,027.28 million in FY 2022/23. This translates to an 18% increment on social services expenditure. The beneficiaries were a total of 728,000 women groups and 297,714 individual women, youth and other vulnerable members of the community. Government grants to the affirmative action funds increased by 38.7% from KSh 3.1 billion in FY 2022/23 to KSh 4.3 billion in FY 2023/24. The value of Government tenders awarded to Youth, Women and PWDs increased from KSh 25,863.4 million in FY 2022/23 to KSh 28,662.3 million in FY 2023/24. In addition, the number of visitors to attraction facilities increased by 27.9% from 843,200 recorded in 2022 to 1,078, 800 in 2023 .

Formal wage employment increased by 4.1% per cent while informal employment increased by 4.5%. Total employment improved from 19,148,200 in 2022 to 19,598,200 in 2023. Child protection services were advanced to 161, 523 children across the country.

The Sector will continue implementing programmes and projects that will accelerate achievement of socio-economic transformation agenda in FY 2025/26 and the medium-term period. These include: gender-mainstreaming; affirmative action programmes; gender responsive budgeting and availing catalytic funds that support vulnerable groups; provision of social schemes; and employment promotion programmes. Further, the Sector will: scale up youth mainstreaming; harness and develop talents; promote innovation; engage and transform youth; and impart technical vocational skills for national development.

The FY 2025/26 and the 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. The proposed funding is aimed at achieving expected outcomes as per the BETA aspirations, the Fourth Medium Term Plan 2023-2027, whilst ensuring the planned outputs are sustainable. As anticipated in the Public Finance Management Act (Cap. 412A) and in response to the unrest from the young population witnessed in the period leading to the preparation of the FY 2024/25 budget, the inputs of key stakeholders arising from the country wide public participation forums have been factored in the preparation of this sector report.

The Sector Report consists of six (6) chapters, where Chapter One provides the introduction and background information, Chapter Two reviews the programme performance against the set targets for the MTEF period 2021/22 – 2023/24, while Chapter Three focuses on the medium-term priorities, programmes and the financial plan for the MTEF period 2025/26 – 2027/28. Chapter Four highlights the cross-sector linkages, challenges and emerging issues in the Sector while the conclusion and recommendations are discussed in Chapters Five and Six, respectively.

1.2. Sector Vision and Mission

1.2.1. Vision

A socially inclusive, prosperous, just and equitable society.

1.2.2. 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 Sector

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

The strategic objectives for the Sector are:

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

1.4. Sub-Sector Mandates

The Sub-sector mandates as provided in the Executive Order 2 of November 2023 are as follows:

1.4.1 Sports

The mandate of the sub sector includes: Development, Management, and Implementation of the Sports Policy; Enforcement and Implementation of the World Anti-Doping Code and Convention Against Doping; Promotion and Coordination of Sports Training and Education; Regulation of Sports; Expansion of Sports Industry for Sustainable Livelihoods; Development and Management of Sports Facilities; and Establishment and Management of Sports Academies to Nurture Talent.

1.4.2 Culture, the Arts and Heritage

The sub-sector is mandate include: National Heritage Policy and Management; Managemnet of Culture Policy; Policy on Kenya's Heroes and Heroines; Library Services; Language Management Policy; National Archives/Public Records Management; Research and Conservation of Music; Management of National Museums and Monuments; and Historical Sites Management.

1.4.3 Youth Affairs and Creative Economy

The sub-sector's mandate include: 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.

1.4.4 Labour and Skills Development

The sub-sector's mandate include: National Labour and Employment Policy Management; Labour and Social Protection Policy and Programme Implementation; Industrial Training; National Labour Productivity and Competitiveness; National Human Resource Planning and Development; 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 of 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; and Promote co-operation and partnerships on labour migration..

1.4.5 Social Protection and Senior Citizen Affairs

The sub-sector's mandate include: 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.

1.4.6 Gender and Affirmative Action

The sub-sector's mandate include: 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; and Ensure compliance to Affirmative Action principles as envisaged in the Constitution.

1.4 Autonomous and Semi- Autonomous Government Agencies

The sector has one Autonomous Government Agency (National Social Security Fund) and 27 Semi-Autonomous Government Agencies. The institutions and their respective mandates are as follows:

a) Autonomous Government Agency:

1.5.1 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 NSSF Act, (Cap. 258) 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; and bring within the ambit of the Act self-employed persons to access social security for themselves and their dependents.

b) Semi- Autonomous Government Agencies:

1.5.2 Sports Kenya (SK)

Sports Kenya was established by the Sports Act (Cap. 223) as a body corporate. The mandate of SK includes: 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.

1.5.3 Kenya Academy of Sports (KAS)

The Academy was established by the Sports Act (Cap. 223) 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.

1.5.4 Anti – Doping Agency of Kenya (ADAK)

The Anti-Doping Agency of Kenya was created by the Anti – Doping Act, (CAP. 245B) as a fulfilment of the UNESCO 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.

1.5.5 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 the development and promotion of sports and arts and the promotion of social development including universal health care.

1.5.6 National Museums of Kenya (NMK)

The National Museums of Kenya was established by the National Museums Heritage Act (Cap. 216). The legal framework provides NMK’s mandate as follows: to serve as the 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.

1.5.7 The National Heroes Council

The National Heroes Council was established through the Kenya Heroes Act (Cap. 216B) to provide for the recognition of heroes; to establish criteria for the identification, selection and honouring of national heroes; to provide for the categories of heroes; to provide for the establishment of the National Heroes Council and for connected purposes.

1.5.8 Bomas of Kenya (BOK)

Bomas of Kenya Ltd is a subsidiary of Tourism Finance Corporation with the core mandate of maintenance, preservation, education, and development of Kenya's niche diverse cultures. This is achieved through promotion of traditional dance and music, and African cuisines.

1.5.9 National Kiswahili Council (NKC)

The National Kiswahili Council was established in 2018 following the East African Community (EAC) directive to all partner states to establish Kiswahili Councils for regional development and integration. Article 137 of the EAC Treaty provides that Kiswahili shall be promoted, developed and used as the lingua franca (language of wider communication) of the Community and as one of its official languages. The decision to establish the National Kiswahili Council was also informed by the Constitution (Chapter 2 Article 7) which upgrades Kiswahili language as both the National and Official language of the Republic of Kenya.

1.5.10 Kenya National Library Services (KNLS)

Kenya National Library Services Board is a State Corporation established by an Act of Parliament Cap. 225 of the Laws of Kenya. The Act mandates the Board to promote establish, equip, manage, maintain and develop libraries in Kenya.

1.5.11 Kenya Cultural Centre (KCC)

The Kenya Cultural Centre was established through an Act of Parliament Cap. 218. The institution showcases the rich diversity of cultural expressions of Kenyan communities and nurtures cultural creative talents in all the genres. The Centre provides rehearsal, performance and exhibition spaces for artistic works; facilitates participation by cultural workers, particularly artists in national discourse and dialogue; and avail auxiliary services for use by cultural workers and the general public. It also serves as a cultural exchange platform for the best of Kenyan arts with regional, continental and worldwide practitioners of the arts.

1.5.12 Kenya Copyright Board (KECOBO)

The Kenya Copyright Board is established by the Copyright Act (Cap. 130) 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.

1.5.13 Youth Enterprise Development Fund (YEDF)

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

1.5.14 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..

1.5.15 Kenya Film Commission (KFC)

The Kenya Film Commission was established vide Legal Notice No. 10 of 2005 as a State Agency. Legal notice No. 147 of 2015 expanded the mandate of the Commission 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.

1.5.16 National Youth Council (NYC)

The National Youth Council is a state corporation that came into being through the enactment of the NYC Act (Cap. 132). The aim was to have the Council 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 to 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 to promote the inclusion of youth in decision-making bodies, boards, agencies and other public institutions and organizations.

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

The President's Award-Kenya is established through the President's Award Act (Cap. 216C) to: Regulate the conferring of awards to young people aged 14-24 who voluntarily undertake to fulfil self-development activities; Establish mechanisms and procedures for undertaking the award programme; 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.

1.5.18 Kenya National Innovation Agency (KeNIA)

The Kenya National Innovation Agency was established under the Science, Technology and Innovation (STI) Act (Cap. 511). The core mandate of the Agency is to develop and manage the National Innovation Eco-system. The functions of the Agency include to: 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..

1.5.19 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.

1.5.20 National Employment Authority (NEA)

The National Employment Authority was established in April, 2016 by the National Employment Authority Act (Cap. 227). The mandate of the Authority includes to: Promote effective utilization of the country's human resources; Develop policies, programmes and strategies on employment; Maintain and disseminate up-to-date labour market information; Monitor employment trends, skill gaps and mismatch in the labour market; Develop programmes and strategies to promote employment creation; Promote foreign employment to absorb excess labour force; Enforce and ensure compliance with the Labour Institutions Act (Cap. 234) and, Employment Act (Cap. 226); Develop, promote and coordinate implementation of programmes and strategies that promote full employment and decent

work; and Registration of private employment agencies and monitoring and regulation of their activities.

1.5.21 National Council for Children's Services (NCCS)

The National Council for Children's Services is established by the Children Act (Cap. 141) whose role is to 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).

1.5.22 National Council for Persons with Disabilities (NCPWD)

The National Council for Persons with Disabilities was established in 2004 following the enactment of the Persons with Disabilities (PWD) Act (Cap.133) 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.

1.5.23 Child Welfare Society of Kenya (CWSK)

The Agency was established and gazetted as an approved and exempt society in 1955, and a national adoption society in 1969. CWSK is also governed by an Irrevocable Trust Deed of 1955.

CWSK promotes, protects and secures the rights of children, thus ensuring safe environment for them to lead happy, fulfilling and fruitful lives. The Agency, implements these by providing for the welfare needs of children and supporting families through rescue of children in distress, family tracing and reintegration, alternative family care (foster care, guardianship and adoption), pregnancy crisis support, emergency preparedness and response, education and skill building, family strengthening, mediation and empowerment, counselling, prevention of child labour and commercial sexual exploitation of children, prevention of child trafficking, prevention of HIV/AIDS, promoting adolescent reproductive health, promoting child participation, capacity building of duty bearers, protection of OVC (Orphaned and Vulnerable Children).

1.5.24 Street Families Rehabilitation Trust Fund (SFRTF)

The Street Families Rehabilitation Trust 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 of the 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.

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

The National Assistance Trust Fund for Victims of Trafficking was established under the Counter Trafficking in Persons (CTiP) Act (Cap. 61). The mandate of the Fund is to assist victims of trafficking in persons through support and protection services. This is in line with Section 15 of the CTiP Act on the areas of return to and from Kenya, resettlement, reintegration, appropriate shelter and other basic needs, psychosocial support, appropriate medical services, legal assistance and any other necessary assistance.

1.5.26 National Government Affirmative Action Fund (NGAAF)

The National Government Affirmative Action Development Fund was enacted through Legal Notice No.24 of the Public Finance Management Act (Cap. 412A) and published on 13th February 2015. The Fund is governed by the Public Finance Management Act (National Government Affirmative Action Development Fund), Regulations, 2016. The Fund was established with the primary objective of empowering the vulnerable groups namely; the women, youth, Persons with Disabilities, children and the elderly at the county level to achieve socio-economic growth towards realization of Vision 2030.

1.5.27 Women Enterprise Fund (WEF)

The Women Enterprise Fund was established under the Legal Notice No.147 of August 2007. The Public Financial Management Act (Cap. 412A) establishes the Fund as a National Fund. WEF is established primarily to provide accessible and affordable credit and business support services to women entrepreneurs to start and/or expand business for wealth and employment creation. The mandate of the Fund includes: 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.

1.5.28 Anti-Female Genital Mutilation (Anti-FGM) Board

Anti-Female Genital Mutilation Board was established by the Prohibition of Female Genital Mutilation Act (Cap. 62B) . 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. Specific functions include; developing and reviewing the national policy and strategy on Anti-FGM; building the capacity of stakeholders to act as agents of change, promoting change of attitude on FGM issues, promoting collaboration and partnerships with stakeholders on anti-FGM and tracking implementation of Anti-FGM policies and programmes.

1.5 Role of Sector Stakeholders

Stakeholders play a big role in planning, resource mobilization, implementation and monitoring of sub sector programmes and activities. Table1.1 provides a summary of the key stakeholders and the nature of collaboration.

Table 1.1: Role of Sector Stakeholders

S/No.	Stakeholder	Role
1.	The National Treasury and Economic Planning	<ul style="list-style-type: none"> i. Develop fiscal policies, coordinate preparation and execution of budget and provision of budgetary support for the programmes and projects implementation in the sector. ii. Provide guidelines on tax rebate and waivers to deserving groups and organizations. iii. Provide policy guidelines on National economic planning, development and coordination of government programmes. Coordinate the implementation of Access to Government Procurement Opportunities (AGPO). iv. Track and report on implementation of government policies, programmes and projects.
2.	Ministry of Interior and National Administration	<ul style="list-style-type: none"> i. Provide a secure and conducive environment for socio-economic development. ii. Coordinate delivery of national priorities and flagship programmes, national cohesion and values.
3.	Ministry of Education; Universities, Research	<ul style="list-style-type: none"> i. Source for talent development and disseminate information materials crucial to nurturing talent thereby

S/No.	Stakeholder	Role
	Institutions and Science foundations	<ul style="list-style-type: none"> expanding job market on inculcating positive values in society. ii. Provide research ethical approval, technical support for promotion and transfer of research, science, technology, knowledge and innovations. iii. Develop and approve relevant curricula.
4.	Office of the Prime Cabinet Secretary and Ministry of Foreign and Diaspora Affairs	<ul style="list-style-type: none"> i. Provide technical support during regional and international engagements. ii. Facilitate reporting on State Party Obligations and repatriation of the victims of trafficking, distressed workers and items of historical value.
5.	Ministry of Information, Communication and the Digital Economy	<ul style="list-style-type: none"> i. Digitize, digitalize and automate Government services. ii. Provide technical support on ICT Infrastructure, Cyber Security and Internet connectivity
6.	Ministry of Investments, Trade, and Industry	<ul style="list-style-type: none"> i. Provide a platform for commercialization of products arising from this sector. ii. Promote trade fairs and exhibitions. iii. Regulate cooperative movements, trademarks and patenting.
7.	Ministry of Tourism and Wildlife	<ul style="list-style-type: none"> i. Develop and promote tourism products. ii. Market Kenya to local and international tourists. iii. Collaborate in the promotion of cultural tourism.
8.	Public Service Commission	<ul style="list-style-type: none"> i. Provide policies and guidelines on Human Resource Management and Development in the sector. ii. Hire , promote and manage Sector's personnel.
9.	Office of the Attorney General and Department of Justice	<ul style="list-style-type: none"> i. Provide technical support during formulation of policies and laws relevant to the Sector. ii. Advice on contractual obligations and legal representation. iii. Offer legal advisory on International Treaties, Conventions and Agreements
10.	Judiciary	<ul style="list-style-type: none"> i. Dispense justice through affirmation of agreements, arbitration, dispute resolution and interpretation of laws. ii. Affirm collective bargaining agreements
11.	Parliament	<ul style="list-style-type: none"> i. Review and approve policies and enact f laws ii. Approve Sector's budgets,

S/No.	Stakeholder	Role
		iii. Provide oversight on implementation of public programmes and projects.
12.	Office of the Data Protection Commissioner	i. Provide oversight on the Sector's specific databases.
13.	County Governments	i. Support implementation of programmes, projects, initiatives and strategies in line with provisions of the Fourth Schedule of the Constitution. ii. Provide services at grassroots level and complement the National Government initiatives.
14.	Development Partners, Diplomatic Missions and Embassies', Regional and International Bodies	i. Align support to national development priorities and provide financial, technical and material support to various programmes and projects.
15.	Kenyan Communities and Citizens	i. Promote and preserve Kenya's diverse cultural and national heritage resources. ii. Partner and provide information on the Sector's programmes. iii. Participate in planning, implementation, monitoring and evaluation of Sectors' programmes and projects.
16.	Media	i. Publicize and disseminate information on government policies, programmes and projects in the sector. ii. Provide regular, timely and objective reporting.
17.	Publishers	i. Publish content for the Sector's information.
18.	Ministries, Departments and Agencies	i. Provide expertise and synergy in designing and implementing Policy, Legal, regulatory Frameworks and strategies. ii. Collaborate in research, programme and project development.
19.	Sports Federations and Associations	i. Collaborate in sports management, mobilize resources, identify and develop talent and organize national and international competitions.
20.	Council of Governors	i. Provide liaison services between the National and County Governments through relevant Committees.
21.	Non-State Actors and Civil Society Organizations (CSOs) including FBOs, CBOs, NGOs and private sector	i. Provide advocacy and civic education to citizens. ii. Complement Government resource mobilization, community mobilization, dissemination, service

S/No.	Stakeholder	Role
		provision and capacity building and benchmarking for best practices. iii. Support in the development of the Sector.
22.	Suppliers	i. Timely supply of quality goods and services

CHAPTER TWO

2.0 PROGRAMME AND PERFORMANCE REVIEW FY 2021/22 -2023/24

This chapter provides performance review of the Social Protection, Culture and Recreation Sector for the period 2021/22 to 2023/24 and outlines the key achievements and variances in performance.

2.1 Review of Sector Programme Performance

The sector programmes performance highlights the key outputs and achievements against the planned targets for the period under review. The Sector implemented 22 Programmes during the period under review. The details of the specific outputs for each of the sub programmes is as outlined in Table 2.1:

Table 2.1: Analysis of Programme Targets and Actual Achievements for FY

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
VOTE 1132: STATE DEPARTMENT FOR SPORTS											
Programme 1: Sports											
Outcome: Excellence in Sports Performance											
S.P 1. 1: Sports Training and Competitions	Directorate of Sports	National and International Sports programs and events held	No. of teams presented in regional and international sports competitions	50	55	25	52	35	35	Overachievement in the FY 2021/22 and FY 2023/24 was attributed to: collaboration with federations and support from SASDEF; and more Kenyan athletes and teams qualifying for 2024 Paris Olympic games. Underachievement in FY 2022/23 was attributed to insufficient funding during the transition period.	
			No. of competitions hosted	7	8	8	12	11	11		Targets surpassed during the period under review due to partnerships with private sector and other stakeholders; and more successful bids than had been anticipated.
			No. of Sports Programmes organized for vulnerable groups	7	8	10	11	5	12		Targets surpassed in FY 2021/22 and FY 2023/24. This was attributed to more Kenyan athletes and teams qualifying for 2024 Paris Olympic games;

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										Collaboration with Kenya Paralympic; and additional funding from SASDF. Underachievement in FY 2022/23 is attributed to cancellation and postponement of events during the transition period.
	Office of the Sports Registrar	Regulation and Compliance services	No. of sports organizations registered	150	200	200	208	212	287	Target surpassed due to improved understanding of the legal and administrative processes involved in registering a sports organization
No. of new professional sports persons licensed			11	17	10	18	17	33	Target surpassed in FY 2021/22 and FY 2023/24 due to continued sensitization of sports persons on the importance of being licensed. This has resulted to more applications for licensing	
No. of Professional sports bodies licensed			10	5	3	2	4	5	Underachievement in FY 2021/22 and FY2022/23 was attributed to high registration fees that discouraged participation by professional bodies Overachievement in FY 2023/24 was attributed to continued sensitization of sports organizations on the	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
									requirements for licensing of professional sports bodies and increased applications by sports organizations.	
			No. of Sports elections observed	15	10	10	8	11	23	Target not achieved in the FY 2021/22. Targets were not revised in line with the revised budget. Target surpassed in FY2022/23 and FY2023/24 due to delayed elections by sports organizations; and enhanced compliance by the sports organizations
			No. of Sports organizations inspected	15	5	20	1	32	36	Underachievement in FY2021/22 is attributed to non-alignment of targets to the revised budget. Overachievements in FY 2022/23 and FY2023/24 is funding support from ADAK
			No. of sports administrators and officials sensitized in Counties on Sports Act 2013 and other relevant laws	300	400	350	400	350	400	Targets achieved in the FY 2021/22 and FY 2023/24 due to funding and synchronized sensitization with other activities. Targets not met in the FY2022/23 due to non-alignment to the revised budget

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			% 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	7000	10,400	13,340	11,899	15,516	17,085	Target surpassed due to increased participants in outreach programmes and adoption of online training.
No. of intelligence-based tests carried out.			900	1,000	950	810	1,425	1,285	Target achieved in the FY 2021/22. Target surpassed in FY 2022/23 and FY2023/24 due to increased tests conducted in preparation Team Kenya's participation at the 2024 Paris Olympics Games.	
% on results management on Anti-doping rule violations			100	100	100	100	100	100	100	Target achieved
	Kenya Academy of Sports	Sports talent development services	No. of athletes enrolled for training in sports academies	2,500	1,100	2,050	2,507	1,633	2,112	Target surpassed as a result of enhanced funding through the <i>Talanta Hela</i> Initiative and strategic partnerships with corporate organizations.
No. of sports technical and administration personnel trained			300	400	1,247	379	722	1,509	Target surpassed due to strategic partnerships with NG-CDF's in the training of coaches and referees in select constituencies	
No. of Sports academies established			10	0	30	0	0	0	0	Target not achieved. Targets were not revised in line with the revised budget

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
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	1	1	2	1	1	Jomo Kenyatta Stadium, Jamhuri Sports Ground, Kirigiti Stadium, and Wang'uru stadia completed as per the targeted scope.
			No. of regional and county stadia constructed and upgraded to international standards	6	2	2	3	1	2	Kinoru, Kirubia and Marsabit completed in 2021/2022 as per the scope of works. Moi stadium Embu, Kiprugut Chumo & Kanduyi Stadium completed.
			% development of draft regulations on sports and recreational facilities	-	70	100	-	70	70	Draft regulations on sports and recreational submitted to the Cabinet Secretary for onward submission to the office of the Attorney General
			% completion of Phase 1 of the Kenya Academy of Sports	100	100	-	99	100	-	Target achieved.
	Sports, Arts and Social Development Fund	Sports, Arts and Social Development Funding Services	No. of sports programmes for institutions and organizations funded	149	80	65	134	89	185	Target surpassed in FY 2022/23 and FY 2023/2024 as a result of: funding for Qualifiers for Para and Olympic Games; <i>Talanta Hela</i> Grassroots Football Programme; and Education Programmes.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of Sports and recreational facilities funded	14	28	14	17	2	11	Target achieved in the FY 2021/22. Targets not achieved in the FY 2022/23 due to a special audit that halted disbursements of funds for stadia. Target not achieved in FY 2023/24 because funding was pegged on certified works from Public Works.
			No. of programmes funded to facilitate talent development, training and capacity building for technical personnel	4	3	2	5	3	12	Target achieved in FY 2021/22 and FY 2022/23. Target surpassed in FY FY2023/24 due to implementation of <i>Talanta Hela</i> initiative.
			No. of programmes funded to facilitate acquisition of specialized equipment	5	4	5	0	2	1	Target not achieved due to request-based funding
Program 2: The Arts										
Outcome: A vibrant Arts Industry										
S.P 2. 1: Promotion of		Space for Creative	No. of theatrical	-	270	-	-	165	-	Target not achieved. Theatre activities were interrupted by

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Performing and Visual Arts	Kenya Cultural Centre	Cultural Expressions and Industry Players	productions held							the General Elections, pending court ruling on the election petition and subsequent protests/demonstrations.
			No. of artworks exhibited	-	70	-	-	98	-	Target surpassed due to major exhibitions hosted by the Centre.
		Services for artists	No. of artists trained under the Performances After Lunch (PAL) program	-	300	-	-	491	-	Target surpassed due to donor funding.
			No. of artists nurtured in different genres	-	150	-	-	408	-	Target surpassed due to training of Theatre producers and upcoming artists during various festivals and workshops. These include the Kenya International Theatre Festival, Kenya National Drama and Film Festival, and Afro Festival in Serbia
	Film Services	Vibrant film industry	Local and international Films produced in Kenya	-	390	-	-	274	-	Target not achieved. Targets were not reviewed as per the revised budget
		Film empowerment services	No. of film projects supported	-	22	-	-	20	-	Target not achieved. Targets were not reviewed as per the revised budget

Programme 3: Library Services
Outcome: Knowledgeable Society

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
S.P 3.1: Library Services	Kenya National Library Services	Library services	No. of publications; Kenya National Bibliography	-	1		-	1	-	Target achieved in FY 2022/23. Kenya National Library Services transferred to the State Department for Culture in FY 2023/24 .
			No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music Number	-	60	-	-	65	-	Target achieved in FY 2022/23. Kenya National Library Services transferred to the State Department for Culture in FY 2023/24 .
			No. of publishers issued with ISBN	-	700	-	-	952	-	Target achieved in FY 2022/23. Kenya National Library Services transferred to the State Department for Culture in FY 2023/24 .
Programme 4: General Administration, Planning and Support Services										
Outcome: Enhanced Service Delivery										
S.P 4.1 General Administration, Planning and Support Services	Legal Unit	Policies and bills reviewed/developed	Number of policies and bills developed /reviewed	2	2	2	0	0	0	Target not achieved. Targets were not reviewed as per the revised budget
	Central Planning and Project Monitoring Division	M&E reports	No. of quarterly M&E reports	4	4	4	1	0	0	Target not achieved. Targets were not reviewed as per the revised budget

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE										
Programme 5: Culture/ Heritage										
Outcome: Enhanced heritage and culture knowledge, appreciation and conservation										
S.P 5.1: Conservation of Heritage	Museums Headquarters and Regional Museums	Heritage facilities	No. of new heritage sites and monuments submitted for Gazettement	3	3	2	14	3	12	Target achieved in FY 2022/23. Target overachieved in the FY 2021/22 and 2023/24 due to the collaborations with counties of Isiolo, Marsabit and Siaya.
			No. of heritage sites, mausoleum and monuments restored	3	3	3	3	3	3	Targets achieved during the review period
			No. of underutilized heritage sites and monuments mapped out and documented for economic benefit	2	-	-	2	-	-	The target achieved in the FY 2021/22. However, it was not projected in the subsequent FYs.
		Heritage knowledge/ Heritage research innovations	No. of scientific research papers published	120	90	95	101	103	96	Target not achieved in FY2021/22 due COVID-19 restriction measures. The targets were achieved in FY 2022/23 and FY 2023/24.
			No. of interactive public programmes held	100	90	45	102	127	72	Targets overachieved in the review period due to high demand from visiting institutions and schools
			No. of heritage collections standardized and	40,000	40,000	40,000	43,782	67,609	97,214	Targets overachieved in the review period due to additional donor support

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			digitized for user needs							
		Indigenous Knowledge based interventions for natural products promoted	No. of technical officers trained in indigenous knowledge management	144	149	390	149	149	390	Targets achieved.
			No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	2	8	8	2	10	8	Targets achieved in the review period
S.P 5.2: Development and Promotion of Culture	Headquarters Cultural Services	Cultural practitioners and users' capacity built	No. of cultural practitioners trained	2,600	2,300	1,200	2,774	750	923	Target achieved in FY 2021/22. Target not achieved in FY2022/23 and 2023/24, due to non-revision as per the revised budget.
			No. of people sensitized on the use of traditional foods	400	400	150	100	0	50	Targets not achieved in the review period due to non-revision as per the revised budget.
			No. of traditional herbal medicine practitioners promoted	180	200	120	80	133	60	Target not achieved due to non-revision as per the revised budget.
		Intangible cultural heritage	No. of cultural practitioners sensitized on the	400	400	320	486	410	345	Targets were achieved in the review period

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		services	provisions of the Traditional Knowledge and Traditional Cultural Expressions Act 2016							
			No. of oral traditions documented	1	1	1	1	1	2	Targets were achieved in the review period
		Kiswahili as a National Language championed in the region	No. of people trained to champion Kiswahili as a national and official language	200	350	110	87	0	80	Target not achieved. Targets were not reviewed as per the revised budget.
			No. of stakeholders sensitized on use of Kiswahili as national and official language	150	300	150	50	91	180	Target not achieved in FY 2021/22 and 2022/23 due to non-revision in line with the revised budget. Target achieved in FY 2023/24.
	National Heroes Council	Heroes and heroines recognized and honoured	No. of heroes identified and honoured	220	250	250	220	250	157	Targets achieved in FY 2021/22 and 2022/23. However, in the FY 2023/24 target was not achieved due changes in the identification criteria that delayed the process

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. heroes beneficiaries assisted	-	-	3	-	-	3	Target achieved
		Sensitization meetings held and research done	No. of heroes' publication and documentaries produced.	-	2	2	-	2	2	Target achieved
			No of forums to sensitize public on heroes	-	-	5	-	-	8	Target achieved
S.P 5.3: Cultural Product Diversification	Ushanga Initiative	Beadwork enterprise for women in seven pastoralist communities	No. of women trained and empowered in bead work	3,000	3,000	1,200	650	1,730	250	Targets not achieved in the review period due to non-revision in line with the revised budget.
			No. of product catalogues developed	2	2	2	2	2	2	Targets achieved in the review period
			No. of women facilitated to showcase the products at local and international trade fairs and exhibitions	-	500	600	-	300	150	Targets were not achieved due to non-revision in line with the revised budget.
	Bomas of Kenya	Cultural Preservation Services	No. of researched and documented traditional cuisines	-	-	2	-	-	2	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of traditional homesteads rehabilitated	12	12	12	13	12	12	Targets achieved
			No. of traditional dances re-choreographed	16	16	16	17	16	16	Targets achieved
		Cultural Tourism Promoted	No. of Non-resident visitors to BoK	3,600	3,922	4,275	3,783	7,015	10,950	Targets achieved
			No. of resident Visitors to BoK	79,242	80,621	94,147	49,238	80,861	74,588	Targets achieved
		Refurbished facility	% completion of the facility	-	-	40	-	-	74	Target achieved
Programme 6: Public Records Management										
Outcome: Enhanced automation and digitization of archives and records in public service										
S.P 6.1: Records Management	Department of Records	Public Records Management services	No. of Records digitized in the Records Management Unit (RMUs)	400,000	450,000	500,000	400,000	420,000	550,000	Target overachieved in FY 2021/22 and 2023/24 due to the system update process and continuous system mail processing. Target not met in FY 2022/23 due to system failure
			No. of networked Public Records and Information Management Units	20	30	35	22	22	11	Target achieved in FY 2021/22. Target not achieved in 2022/23 and 2023/24 due to lack of external IP address and VPN
			% Completion of national records	-	-	100	-	-	50	Target not achieved. Draft policy awaiting public participation

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			management policy							
		Capacity building on public records management	No. of Public Record Managers empowered	-	-	200	-	-	200	Target achieved
			No. of record officers trained on E -Office management	-	-	5	-	-	5	Target achieved
S.P 6.2: Archives and Documentation	National Archives	Archival and documents services	No. of archival materials acquired	11,000	11,400	11,600	30,044	32,984	13,424	Target overachieved in the review period.
			No. of Government publications acquired	1,000	1,200	1,400	1,403	2,051	1,297	Target achieved in FY 2021/22 and 2022/23. Target underachieved in FY 2023/24 due to non-revision in line with the revised budget.
			No. of information materials retrieved	9,400	9,400	9,400	12,777	13,368	19,746	Target overachieved due to increased demand for archival materials.
		Public archives and records Preserved	No. of records digitized	2,000,000	250,000	500,000	2,590,755	178,580	153,026	Target achieved in FY 2021/22. Target not achieved in FY 2022/23 and 2023/24 due to non-revision in line with the revised budget.
			No. of records microfilmed and digitized	-	-	30,000	-	-	55,000	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of records restored	5,200	6,600	5,600	39,884	35,704	9,436	Target overachieved due to support from partners
	National Archives Field	Refurbishment of Non-Residential	Refurbishment on-going (%)	-	-	100	-	-	55	Target not achieved due to contractor's delay in implementation
Programme 7: The Arts										
Outcome: A Vibrant Arts Industry										
S.P 7.1: Performing Arts	Kenya Cultural Centre	Space for Creative Cultural Expressions and Industry Players	No. of theatrical productions held	250	270	-	60	165	-	Target not achieved in FY 2021/22 and 2022/23 due to COVID-19 restrictions. In FY 2023/24 the budget was in the State Department Youth Affairs
			No. of artworks exhibited	60	70	-	98	98	-	Targets achieved in FYs 2021/22 and 2022/23. In FY 2023/24 the budget was in the State Department Youth Affairs
		Services for artists	No. of artists nurtured in different genres	135	150	-	367	408	-	FYs 2021/22 and 2022/23. In FY 2023/24 the budget was in the State Department Youth Affairs
		Local Artists Engaged and Talent Nurtured	No. of creatives trained in Performing Arts	-	-	400	-	-	436	Target surpassed due to funding support from SASDEF that facilitated the annual County Theatre Fiesta Capacity-building
			No. of Creatives Awarded	-	-	500	-	-	424	Target not achieved.
			No. of Children's	-	-	4	-	-	2	Target not achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Theatre Performances Conducted							
		Cultural and Creative Industry developed	No. of National Performing Arts and Cultural Festivals supported	-	-	2	-	-	4	Target Achieved and surpassed.
		Theatre Spaces Provided for Creative Expressions	No. of Theatrical Productions disseminated through the Theatre Application	-	-	10	-	-	0	Target not achieved. The application is not yet operational
			No. of Performing Artists provided with rehearsal spaces	-	-	200	-	-	183	Target not achieved; the Kenya National Theatre remained closed for renovation hence affecting turnout for rehearsals.
			No. of Performing Artists recording at the KCC audio-visual recording studio	-	-	100	-	-	0	Target not achieved. The Kenya National Theatre Building which houses the audio-visual recording studio was closed for renovations hence inaccessible.
			No. of Exhibitors provided with the Cheche Gallery	-	-	30	-	-	8	Target not achieved. The gallery is being used as a storage space for equipment from the Kenya National Theatre that is currently under renovation.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Department of Arts	Theatre services	No. of performing and visual artists trained	200	1400	300	110	200	300	Targets not achieved in FY 2021/22 and 2022/23 due to non-revision in line with the revised budget. In FY 2023/24 the budget was transferred to the State Department Youth Affairs
			No. of capacity building workshops held for visual artists and performing artists	2	2	1	2	2	1	Targets achieved in the review period
			No. of people participating in fashion and design exhibitions	600	120	-	0	0	-	Target for 2021/22, 2022/23 due to non-revision in line with the revised budget.
		Fashion and craft exhibitions held	No. of people participating in National handcraft exhibitions	100	120	-	50	-	0	Targets not achieved in FY 2021/22 and 2022/23 due to non-revision in line with the revised budget.
			No. of visual artists facilitated to participate in visual arts, fashion& design and handcrafts exhibitions	100	330	50	100	0	0	Target for 2021/22 achieved. Targets for 2022/23 and 2023/2024 not achieved due to non-revision in line with the revised budget.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
S.P 7.2: Promotion of Kenyan Music and Dance	Permanent Presidential Commission On Music	Music services	No. of youth trained in music and dance	200	350	300	230	463	233	Target overachieved in FY 2021/22 and 2022/23 due to additional funding from Sports Fund. Target not achieved in 2023/24 due to non-revision in line with the revised budget.
			No. of music bands assisted with rehearsal space and equipment to enhance their careers	16	18	18	16	18	18	Target achieved
			No. of musicians assisted with rehearsal space and music equipment to enhance their careers	-	-	250	-	-	471	Target over achieved in FY 2023/24 due to increased demand from musicians
	Kenya Copyright Board	Copyright Protection Services	No. of cases of Copyright infringement investigated and handed over to ODPP for prosecution	100	100	100	100	100	100	Target achieved in the review period
			% of compliance on 70%, 30% Rule on Royalty	10	20	40	10	15	20	Target achieved in FY 2021/22. Target not achieved in FY 2022/23 and 2023/24 due to

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			distribution by Collective Management Organizations (CMOs) to the owners of Copyright Works.							non-revision in line with the revised budget.
			Number of copyright works registered	20,000	38,000	41,000	23,000	11,504	12,719	Target achieved in FY 2021/22. Target not achieved in FY 2022/23 and 2023/24 due to non-revision in line with the revised budget.
Programme 8: Library Services										
Outcome: Knowledgeable Society										
S.P 8.1: Library Services	Library Services	Government library services	No. of Government libraries networked.	15	15	15	7	-	-	Target not achieved in FY 2021/22 due to non-revision in line with the revised budget. In FY 2023/24 the budget was in the State Department Youth Affairs
			No. of book titles acquired for users	400	400	350	50	-	50	Targets not achieved due in the reviewed period to delay in procurement processes
	Kenya National Library Service	National documentary heritage services	No. of publications; Kenya National Bibliography (KNB) and Kenya Periodical	2	-	1	-	-	1	The target was not achieved in FY 2021/22 due to COVID-19. In FY 2023/24 the budget was in the State Department for Youth Affairs

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Directory (KPD) produced							
			No. of publishers issued with ISBN	180	680	725	210	701	753	Target overachieved in FY 2021/22 and 2022/23 due to implementation of re-engineering of digitalization. In FY 2023/24 the budget was in the State Department for Youth Affairs
		Virtual library established	% Completion of Virtual Library	95	-	5	95	-	5	Target achieved in FY 2021/22. In FY 2023/24 the budget was in the State Department Youth Affairs
			No. of libraries automated with KOHA (library Management System).	10	-	3	10	-	3	Target achieved in FY 2021/22. In FY 2023/24 the budget was in the State Department Youth Affairs
Programme 9: General Administration, Planning and Support Services										
Outcome: Efficient and Effective Service Delivery										
S.P 9.1: General Administration and Support Services	Financial Management Services	Financial Services	Annual year Accounts, Sub Sector Report, PBB, PPR	3	3	3	3	3	3	Targets achieved
	Central Planning & Project Management Department	Support Services	No. of M&E Reports	2	2	2	2	2	2	Targets achieved
VOTE 1135: STATE DEPARTMENT FOR YOUTH AND CREATIVE ECONOMY										
Programme 10: Youth Empowerment Services										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Outcome: Enhanced empowerment and participation of youth and other vulnerable groups in all aspects of National Development										
S.P 10.1: Youth Social and Sustainable Community Development	Directorate of Youth Social Development	Youth health services	No. of youth involved in positive health-seeking behavior	-	79,600	79,600	-	39,600	31,000	The target not achieved in FY 2022/23 due to delay in signing of the contract for VIVA project.
			No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	25,000	25,000	25,000	6,400	30,250	29,148	Delay in the commencement of the project led to underachievement in FY 2021/22. Overachievement in FY 2022/23 and 2023/24 is attributed to implementation of rollover of activities from FY 2021/22.
			No. of Youth engaged in physical fitness and recreation	-	15,000	15,000	-	6,103	4,600	Target not achieved due to delay in onboarding of annual training consultant.
		ICGLR Youth Peace leaders trained	-	-	320	-	-	730	Target surpassed due to implementation of peace security initiative programme	
S.P 10.2: Youth Mentorship, Leadership and Governance	Directorate of Youth Social Development	Youth engaged in volunteerism and responsible citizenry dialogue	No. of youth engaged in volunteerism and community service	14,700	47,000	-	7,600	142,750	-	Target not achieved in FY 2021/22 due to low uptake by youth on volunteerism and community service. Overachievement in FY 2022/23 was due to enhanced sensitization and awareness creation.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of Youth engaged in Intergenerational Dialogue Forum	52,500	52,250	-	59,980	2,405	-	Target overachieved in FY 2021/22. Target not achieved in FY 2022/23. Partners pulled out before implementation.
	National Youth Council (NYC)	Youth leadership and governance strengthened	No. of youth engaged in Leadership and Governance Initiatives	22,000	23,500	28,000	22,100	23,850	33,448	Target surpassed due to through partnerships and collaborations
No. of Youth engaged in a leadership dialogue			15,500	16,500	-	16,500	16,606	-	Target surpassed due to partnerships with non-state actors.	
No. of Youth leaders engaged in civic participation			-	4,000	4,500	-	4,050	4,670	Target surpassed through partnerships and collaboration	
	Presidents Awards Kenya (PAK)	Enrollment and participation of Youth on character-building	No. of youth participating in the Award program	141,531	151,531	133,701	121,280	133,701	138,000	Target not achieved in FY 2021/22 and FY 2022/23 due to reprioritization of co-curricular activities in the annual education calendar. Target achieved in FY 2023/24.
No. of Award leaders trained			600	3,200	2,000	1,977	2,520	2079	Target achieved in FY 2021/22 and 2023/24. Target not achieved in FY 2022/23 as a result pull out by partners.	
No. of young people Awarded			2,000	2,500	6,800	907	1,425	7,500	Target not achieved in FY 21/22 and FY 22/23 due to postponement of awarding	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										ceremonies for some cohorts to FY 23/24.
S.P 10.3 Youth Employment and Employability Scheme	Youth Enterprise Development Fund (YEDF)	Financial and Business Development Services provided to youth enterprises	Amount of loans disbursed to youth in various business sectors in KSh (Millions)	730	511	-	370.0	143.8	-	During the review period, youth businesses experienced effects of low economic performance which in turn affected loan recoveries, revolving fund kitty and loan disbursement. In FY 2023/24, YEDF was in GECA sector.
			No. of youth beneficiaries of loans disbursed	56,273	39,391	-	28,522	11,085	-	Target not achieved in FY 2021/22 and 2022/23 due to low disbursements. In FY 23/24, YEDF was in GECA sector.
			No. of youth trained on entrepreneurship skills	90,000	100,000	-	93,688	166,638	-	Target surpassed due to strategic partnerships and collaborations with stakeholders
S.P 10.4: Youth Development Research and Quality Management	Directorate of Policy Research and Mainstreaming	Kenya Youth Development Index	% completion of KYDI	30	30	50	10	20	20	Target not achieved due to delay in disbursement from donor - UNFPA.
		Youth Mainstreaming Strategy and Guidelines	% development of youth Mainstreaming Strategy and Guidelines	35	45	-	15	25	-	Target not achieved. Draft guidelines and strategy in place.
S.P 10.5: Youth Entrepreneurshi	Directorate of Entrepreneursh	Youth skills developed	No. of youth trained on	128,170	67,700	71,700	89,435	47,134	40,985	Target not achieved in the review period. Trainees

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
p and Talent Development	ip and Skills Development		entrepreneurship skills							dropped out due to other competing opportunities.
			No. of Community Youth SACCOs operationalized	47	47	47	0	35	39	Targets not achieved in the review period due internal disputes in Youth SACCOs.
		Youth placed in internships and employment	No. of youth placed in internships/ Apprenticeship and employment	8,500	3,000	3,000	7,500	3,200	0	Target not achieved in FY2021/22 as some youth dropped out of training. Target achieved in FY 2022/23 as KYEOP wound up. Target not achieved in FY 2023/24 due to delay in roll out of NYOTA project
		Youth Business start-ups supported	No. of youth given grants	24,000	48,000	-	110,465	23,427	-	Target surpassed in FY2021/22 due to increased applications. Target not achieved in FY 2022/23 since most of the applicants did not meet the set criteria.
	Directorate of Innovation and Talent Development	Youth talent harnessed	No. of talented Youth nurtured	-	3,900	10,500	-	2,680	5,785	Target not achieved for FY 22/23 and 23/24 due to delay of rollout of <i>Talanta Hela</i> initiative.
			No. of youth talents commercialized - how do you measure	-	3,900	4,700	-	4,000	4,000	Target met in FY 2022/23. Target not met in FY 2023/24 due to absence of a Commercialization Framework

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Kenya National Innovation Agency (KeNIA)	Youth Business Ventures supported	No. of innovators incubated and scaled into business ventures	-	8	12	-	8	12	Target achieved
			No. of innovators engaged in exhibitions	-	200	500	-	100	247	The target was not achieved due to the high cost of exhibition stands.
		Presidential Innovation challenge and award	No. of innovators awarded	-	15	30	-	15	30	Target achieved.
S.P 10.6: Youth Development Field Extension Services	Youth Empowerment Centres Project	Youth Empowerment centers (YEC) operationalized	No. of YECs operationalized	33	75	25	33	25	39	Targets achieved in FY 2021/22 and FY 2023/24. Target not achieved in FY 2022/23 due to delay in tendering for renovation of YECs.
			Youth Centric Services	No. of new YECs constructed	30	12	2	4	25	1
			No. of Youth accessing Youth Friendly Services at YECs	-	920,000	1,000,000	-	948,480	111,000	Target achieved in FY 2022/23. Target not achieved in FY 2023/24 due to high turnover of Youth Development Officers.
Programme 11: General Administration, Planning, and Support Services Outcome: Efficient and effective service delivery and programme implementation										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
S.P 11.1: Administration, and Support Services	Legal Unit	Kenya Youth Development Bill,2023	% of KYDB developed	30	60	-	10	40	-	Target not achieved. Draft Bill in place awaiting public participation.
	CPPMD	Monitoring and Evaluation reports	No. of M&E reports	1	1	1	1	1	1	Target achieved
Programme 12: Film Development Services										
Outcomes: A Vibrant Film Industry										
S.P 12.1: Film Services	Department of Film Services	Documentaries on Government programmes and projects	No. of Documentaries produced	-	-	85	-	-	85	Target achieved due to enhanced collaboration with MDA's
	Kenya Film School	Students nurtured in film production	No. of students nurtured	-	-	50	-	-	50	Target achieved.
		Kenya Film School Refurbished	% Of Completion	-	-	40	-	-	40	Target achieved due to customization of studios
	Kenya Film Commission	Quality Film Products and Services	No. of local and foreign films produced in Kenya	-	-	450	-	-	1,026	Target surpassed due to partnerships with the private sector
			No. of film hubs established	-	-	2	-	-	1	Target not achieved. 1 hub constructed in Meru while site identification challenges delayed the process of establishing a hub in Uasin Gishu

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
			No. of filmmakers supported	-	-	60	-	-	67	Target achieved	
			% Completion of the archiving and repository center	-	-	25	-	-	25	Target achieved	
			No. of filmmakers trained	-	-	750	-	-	845	Target was surpassed due to partnerships with the private sector	
	Kenya Film Classification Board	Film and broadcast Content regulated	No. of Film Licenses issued to Film Distributors and Exhibitors	-	-	5,300	-	-	4,762	Target not achieved due to closure of film exhibitors and distributors' outlets.	
			No. of filming licenses issued to filmmakers	-	-	860	-	-	1,026	Target surpassed due to increased awareness creation among filmmakers on the need for licensing	
			No. of film agents registered	-	-	120	-	-	129	Target overachieved due to increased awareness targeting film agents	
	S.P 12.2: Performing Arts	Department of Arts	Artistic talent nurtured	No. of artists trained and nurtured	-	-	50	-	-	50	Target achieved
				No. of artists sensitized on the UNESCO 2005 Convention	-	-	50	-	-	50	Target achieved
		Kenya Cultural Centre	Creative Talents nurtured	No. of Creative Artists awarded	-	-	500	-	-	424	Target not achieved. 76 artists didn't qualify for awards.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Performing Arts developed	No. of National Festivals supported	-	-	2	-	-	4	Target surpassed due to increased collaboration with partners.
			No. of Performing Artists nurtured.	-	-	352	-	-	0	Target not achieved due to renovation of Kenya National Theatre.
		Theatre Spaces provided	No. of Performing Artists accessing theatre spaces	-	-	200	-	-	183	Target not achieved; the Kenya National Theatre remained closed for renovation hence the low turnout for rehearsals
			No. of Performing Artists accessing audio-visual recording studio	-	-	50	-	-	0	Target not achieved. The Kenya National Theatre Building which houses the audio-visual recording studio was closed for renovations hence inaccessible.
			No. of Exhibitors accessing Gallery	-	-	10	-	-	8	Target not achieved. The gallery was being used as a storage space for equipment from the Kenya National Theatre that currently under renovations.
	Permanent Presidential Music Commission	Performing and Creative Arts	No. of musicians registered and certified	-	-	1,000	-	-	1,044	Target surpassed
			No. of upcoming musicians provided with free rehearsal spaces	-	-	300	-	-	371	Target surpassed

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of musicians supported to produce their music at the PPMC music studio	-	-	400	-	-	455	Target surpassed
S.P 12.3: Copyright Protection and Promotion Services	KECOBO	Copyright and related rights Protected	No. of Copyright infringement investigated.	-	-	40	-	-	54	Target surpassed
			No. of Collective Management Organizations (CMOs) licensed	-	-	3	-	-	3	Target achieved
			No. of copyright works registered	-	-	50,000	-	-	12,719	Target not achieved due to low submission of copyright works
Programme 13: Library Services										
Outcomes: Knowledgeable Society										
S.P 13.1 Library Services	Department of Library Services		% level of Government libraries networked to improve access to information	-	-	60	-	-	0	Target not achieved since the services were devolved
	Kenya National Library Service	National documentary heritage preserved	No. of publications of the Kenya National Bibliography	-	-	1	-	-	1	Target achieved
			No. of publishers issued with International	-	-	725	-	-	750	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Standard Book Number-ISBN							
			No. of rare books digitized	-	-	950	-	-	962	Target achieved
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT										
Programme 14: Labour, Employment and Safety services										
Outcome: Harmonious industrial relations and a safety and health culture at work										
S.P 14.1: Promotion of Harmonious Industrial Relations	Department of Labour	Labour disputes resolved	Proportion (%) of received labour disputes resolved	80	80	80	80.4	90	98.5	Target Achieved. A combined total of 29,066 labour disputes were resolved during the period under review.
			Proportion (%) of strikes and lockouts apprehended	100	100	100	100	100	99.4	A total of 160 Strike and lockouts apprehended were as follows: - (6-2021/22,23-2022/23,131-203/24 FY) the review period. One doctors strike was still pending as at the end of the 2023/24 FY
		Country compliance with labour laws monitored	No. of workplace inspections on wages, and terms and conditions of employment carried out	5,880	10,200	14,300	8,131	13,268	14,007	Target achieved.
			No. of wage councils Established/Operationalized	11	6	8	11	0	0	Target not achieved in the FY 2022/23 and 2023/24 due to Pending Court cases in the Labour and Employment

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
									Courts in Nairobi and Machakos	
			County Child Labour Committees established/Operationalized	47	15	10	4	1	11	Under achievement in FY 2021/22 and 2022/23 was attributed to non-revision of targets in line with the budget cuts.
		Rights of Kenyan migrant labour protected	% resolution of disputes between Kenya Migrant Workers and Employers	80	80	80	75.67	97.12	80	Target achieved. All 787 disputes received were resolved during the period under review
			% of migrant workers in distress cases repatriated	100	100	100	100	100	100	Target achieved. A total of 758 migrant workers were repatriated during the period under review.
			No. of foreign contracts attested for renewal or extension	1,750	80,000	90,000	49,863	42,254	19,310	Overachievement in FY 2021/22 was attributed to enhanced enforcement by the Department for compliance on attestation of foreign contracts by Private Recruitment Agencies. Underachievement in FY 2022/23 and 2023/24 was attributed to enhanced enforcement that eliminated rogue agencies. In addition, there was a decrease in job orders from various countries of destination.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Compliance with Ratified conventions on international labour standards	No. of reports on compliance	8	6	6	8	6	6	Target achieved.
S.P 14.2: Regulation of Trade Unions	Office of Registrar of Trade Unions	Trade Unions regulated	No. of trade union books of accounts inspected	400	450	500	448	367	212	Underachievement in FY 2022/23 and 2023/24 is attributed to non-revision of targets in line with the revised budget.
			No. of trade union membership records updated	50	40	50	38	38	41	Target not met in FY 2021/22,2022/23 and 2023/24 due to non-compliance by some unions on statutory deadline for filing the annual returns.
S.P 14.3: Provision of Occupational Safety and Health	Directorate of Occupational Safety and Health	Safe working environment in workplaces ensured	No. of workers in hazardous occupations medically examined	100,000	120,000	125,000	135,059	166,662	193,282	Target overachieved during the period under review due to increased awareness on need for compliance with medical examination requirements.
			No. of Hazardous industrial equipment examined	18,500	19,000	20,000	18,549	22,201	22,248	Target overachieved during the period under review due to enhanced enforcement on examination of industrial equipment.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of members of the Health and Safety Committees and other workers trained	25,000	25,000	15,000	13,473	9,432	12,167	Underachievement in FY 2021/22, 2022/23 and 2023/24 was attributed to reduced requests for training by employers.
			No. of work places audited for compliance with OSH regulations	8,000	8,000	9000	3,947	6,560	25,068	In FYs 2021/22 and 2022/23, the underachievement was attributed to the target not being reviewed following the budget cuts during supplementary. In FY 2023/24, enhanced compliance with OSH regulations led to overachievement.
		Work injury benefits administration	% of work injury claims processed	-	46.5	46.5	-	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	100	80	100	43	99	0	Underachievement in FY 2021/22 and 2023/24 was attributed to non-revision of the target following budget cuts .
			No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,000	1,000	1200	0	0	222	Underachievement in FY 2021/22, 2022/23 and 2023/24 was attributed to non-revision of the target in line with budget cuts

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
S.P 14. 4: Employment Promotion	National Employment Authority (NEA)	Access to employment services	No. of job seekers placed in gainful employment	70,000	120,000	140,000	89,572	109,053	108,338	Target surpassed in FY 2021/22, due to increase in number of registered Private Recruitment Agencies. Underachievement in FY 2022/23 and 2023/24 was attributed to enhanced enforcement that eliminated rogue agencies. In addition, there was a decrease in job orders from various countries of destination.
			No. of Job Centres established	2	1	1	0	0	0	During the period under review, underachievement was attributed to non-revision of the target in line with budget cuts. The process of establishment of a job center is still ongoing in Thika
			No. of graduates placed on internship	10,000	1500	15,000	0	0	0	Underachievement attributed to delays in implementation of the National Internship Programme during the period under review. The Policy awaits cabinet approval.
		Management of Foreign Employment	Number of private employment agencies vetted and registered	250	500	520	435	679	548	Overachievement during the period under review attributed to enhanced sensitization and enforcement on registration of PRAs.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Number of Bilateral Labour Agreements negotiated and signed	4	2	4	1	0	0	Underachievement during the period under review was attributed to lengthy negotiations process between Kenya and the respective countries.
Programme 15: Manpower Development, Industrial skills & Productivity Management										
Outcome: Optimal human resource utilization and competitive workforce										
S.P 15.1: Human Resource Planning and Development	Labour Market Research Analysis (National Human Resource and Planning Department)	Labour market information provided	Number of National Surveys undertaken	1	1	1	1	1	1	Target achieved.
			No. of Log-ins into the KLMIS	350,000	450,000	470,000	420,232	304,490	28,650	Target surpassed in FY 2021/22, due to enhanced sensitization and awareness creation through the social media and KLMIS website. Underachievement in FY 2023/24 was attributed to breakdown in series in the system from June to December 2024. Consequently, the number of loggings were not captured.
			No. of Job Opportunities Analysis (JOA) prepared	4	4	4	4	4	4	Target achieved.
		Capacity building on the LMIS	No. of officers and stakeholders trained	24	10	20	1	12	29	In FY 2021/22 the “no objection” from world bank approved training of only one

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										(1) officer hence the underachievement. Overachievement in FY 2022/23 and 2023/24 was attributed to approval by world bank
S.P 15.2: Industrial Skills Development	National Industrial Training Authority (NITA)	Skills for industry developed.	No. of trainees placed on industrial attachment	30,000	40,000	40,000	30,057	40,270	37,800	Target achieved
			No. of persons trained in relevant industrial skills including Textile and Apparel within the EPZ and Housing and Construction	40,000	50,000	153,300	45,324	47,654	158,074	Overachievement during the period under review was attributed to increased awareness by the public on the industrial skills training offered by NITA
			No. of persons assessed for competences through government trade testing	64,000	75,000	170,050	73,097	75,664	76,659	Overachievement in FY 2021/22 was attributed to diversification of persons assessed for competences to include Homecare workers and trainees. Underachievement in FY 2023/24 was attributed to a decrease in numbers of persons enrolled for the

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
									assessment in the various trade centres.	
			No. of migrant workers trained and assessed prior to departure	30,000	133,750	233,000	92,855	91,789	35,947	Overachievement in FY 2021/22 was due to mandatory training for all migrant workers in domestic sector especially those accessing the Saudi Arabia labour market. Underachievement in FY 2022/23 and 2023/24 was attributed to inclusion of homecare training as admission requirement for prospective migrants and reduction in job orders.
			No. of Persons assessed and certified under Recognition of Prior Learning	-	10,000	10,000	30	402	527	Overachievement in FY 2021/22 was attributed to funding by ILO to pilot the programme. Underachievement in FY 2022/23 and 2023/24 was attributed to absence of a policy framework for rolling out of recognition of prior learning. The policy on Recognition of Prior learning was approved in March 2024.
		Youth Employability	No of youths trained and	16,292	10,000	-	11,411	4,468	-	Underachievement in FY 2022/23 was due to late

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Improved (KYEOP)	certified in Industrial skills							approval by world bank on the training. This led to youth dropping out of training before assessment.
			No. of Master Craftsmen recruited to train informal sector workers	1,000	-	-	0	-	-	Target not met in FY 2021/22. This is attributed to delays in “no-objection” approval from world bank.
			No. of Assessment Guidelines for Master Craftsman developed	10	10	-	23	0	-	Target overachieved in FY 2021/22 due to increase in demand for the Master Craftsman Guidelines. Target not met in FY 2022/23. The Department focused on gazetting the Occupational Competency Standards (OCS) Guidelines developed in FY 2021/22 instead of developing new ones.
		Industrial training institutions accredited and employers registered	No. of training institutions accredited and registered for industrial training	571	936	983	873	788	984	Target surpassed in FY 2021/22 due to increase in demand by private entities to offer homecare training. Underachievement in FY 2022/23 was due to decrease in number of training entities renewing their registration.
			No. of newly registered employers	3,200	3,200	-	2,213	2,936	-	Target not met in FY 2021/22 and 2022/23 due to the shift of

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										levy collection from NITA to KRA. The levy collection fully shifted from NITA to KRA in FY 2023/24.
S.P 15:3: Productivity improvement, measurement and promotion	National Productivity and Competitiveness Centre (NPCC)	Productivity Improvement programmes implemented	No. of SME operators trained on productivity	150	-	-	273	-	-	Target overachieved due to support from Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)
		Productivity improvement Services Productivity awareness and promotion created	No. of companies/firms implementing productivity improvement programmes (Textile, Nut Processing, Grain Milling, Flower Industry, SMEs, Dairy and Tea)	30	10	30	21	10	30	Underachievement in FY 2021/22 was attributed to non-revision of targets following the budget cuts.
			No. of productivity promotion and awareness campaigns	-	9	10	-	10	2	Underachievement in FY 2023/24 was attributed to non-revision of targets following the budget cuts.
			On-line productivity enterprise	-	1	1	-	0	0	Underachievement in the period under review was attributed to non-revision of

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			solutions systems							targets following the budget cuts.
		Public sector productivity Mainstreaming Productivity Statistics produced	No. of officers in the public sector trained on productivity measurement	100	250	350	200	459	10,255	Overachievement in FY 2021/22 and 2022/23 was attributed to support by individual MDAs. In FY 2023/24 the Department received budgetary support from the Cabinet Affairs Office.
			No. of National and sectorial productivity indices developed	17	20	20	17	20	20	Target achieved.
S.P 15.4: Management of skills Development and post-Training	Post Training & Skills Development	Access to work-based learning programs enhanced	No. of youths trained on online employment skills	-	470	10,000	-	752	9,188	Underachievement in FY 2023/24 was attributed to non-revision of targets following the budget cuts.
			No. of youth trained on talent, innovation and entrepreneurship development	-	1,000	4,000	-	580	0	Target not met in FY 2022/23, and 2023/24 due to non-revision of targets following the budget cuts.
			No. of youth trained under the Agricultural Mentorship and Skill Share Programme	-	-	10,000	-	-	0	Underachievement in FY 2023/24 was attributed to non-revision of targets following the budget cuts.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Coordination of workplace readiness services improved Enhanced	No. of youth placed under National Apprenticeship and mentorship programme	-	1,000	1,000	-	230	0	Underachievement in FY 2022/23 and 2023/24 was attributed to non-revision of targets following the budget cuts.
		Management of National Skills and Post Training Information. Improved coordination of workplace readiness	No. of STEM graduates placed under the national volunteering program(G-United))	-	-	376	-	-	0	Target not met in FY 2023/24 due to non-revision of targets following the budget cuts.
			A national skills' mobile app developed	-	-	1	-	-	0	Underachievement in FY 2023/24 was attributed to non-revision of the target following the budget cuts.
			A national skills hub developed	-	-	1	-	-	1	Target achieved- www.posttraining.go.ke
			No. of National Sector Skills Committees established	-	-	15	-	-	12	Underachievement in FY 2023/24 was attributed to non-revision of targets following the budget cuts.
			No. of Office Career Services established	-	-	5,121	-	-	2,006	Target not met in FY 2023/24 due to non-revision of targets following the budget cuts.
Programme 16: General Administration, Planning and Support Services										
Outcome: Efficient service delivery										
S.P 16.1 : Policy,	Administration Unit	Policy, legal and legislative	No. of Labour and Employment	1	1	1	0	0	0	The review of the policy on Elimination of child Labour

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Planning and General Administrative Services		framework developed/reviewed	policies reviewed							was not finalized during the period under review.
			No. of Labour and Employment policies developed	1	1	1	1	1	4	Target achieved.
			No. of Bills prepared	1	1	1	1	1	1	Target achieved.
			No. of electronic systems developed in Online productivity, Asset management, electronic case management, Trade union, OSH and CBA registries	-	1	1	-	0	1	Target not met in FY 2022/23 due to non-revision of targets following the budget cuts. The DOS HMIS-system is fully functional.
Central Planning Project and Monitoring Division	Economic planning services	%. of Collective Bargaining Agreement analyzed	100	100	100	100	100	100	Target achieved. A total of 954 CBAs analyzed.	
		%. of Economic disputes referred to the Ministry by Labour and Employment Court investigated	100	100	100	100	100	100	Target achieved. A total of twenty-eight (28) Economic Disputes investigated.	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS										
Programme 17: Social Development and Children Services										
Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance										
S.P 17.1: Community Mobilization and Development	Directorate of Social Development (DSD)	Community groups (SHGs, CBOs) registered, trained and linked to MFI's.	No. of SHGs and CBOs registered	50000	55,000	60,000	57,012	57,975	60,480	Target surpassed due to increased Community groups mobilization and engagements on registrations and linkage to other government funds.
			No. of group (SHGs, CBOs) trained	50000	14,500	20,000	57,012	15,405	22,647	Target surpassed due to increased Community groups mobilization through awareness creation
			No of groups linked to various MFIs	50000	30,000	40,000	57,012	30,000	45,083	Target achieved. Registered SHGs and CBOs were successfully linked to Micro Finance Institutions
		Volunteerism programme coordinated	No. of volunteers engaged	-	2500	2500	-	2500	2500	Target achieved.
			National Database of Volunteers Established	1	1	1	0	1	1	Target achieved.
			Vulnerable Community Members targeted and supported through Economic	No of community Members supported through EIP asset transfer and trained on	7,500	7,500	7,500	7,053	6,955	0

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Inclusion Component (EIP)	Village Savings and Loans Associations formation (for cohort 1 and 2 in 5 pilot counties)							
S.P 17.2: Social Welfare and Vocational Rehabilitation	Directorate of Social Development (DSD)	Disability inclusion services	No. of PWDs trained in VRCs	700	750	750	688	805	922	Target overachieved in FY 2022/23 and 2023/24 due to increased demand
			No. stakeholders sensitized on inclusive data collection	23	150	100	40	75	100	Target achieved in FY 2021/22 and 2023/24. Under achievement in 2022/23 was due to non-revision of targets in line with the budget cuts.
		Older Persons rescued	No. of older persons rescued at Kirinyaga Rescue Centre	10	10	15	8	11	11	Target not achieved during the period under review. Older persons are rescued on need basis
	National Council for Persons with Disability	Disability rights Mainstreamed in socio-economic development	No. of PWDs provided with bursaries and scholarships	2,200	2,100	2,200	2,169	2,231	2,232	Target achieved during the period under review through donor support.
			No. of PWDs provided with assistive & supportive devices and services	4,000	4,000	4,000	3,188	3,559	4,222	Target surpassed in FY 2023/24 through resource mobilization from partners. Underachievement in FY 2021/22 and 2022/23 was due to non-revision of targets in line with the budget cuts.
			No of PWDs registered and	100,000	100,000	25,000	24,992	60,338	118,334	Target surpassed in FY 2023/24 due to onboarding of the service on e- citizen.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			issued with disability cards							Underachievement in FY 2021/22 and 2022/23 was due to was due to closure of institutions in 2021 as a result of COVID
		Persons with Albinism supported for skin care	No. of Persons with Albinism supported with sunscreen lotion	5000	5,000	5,000	5,000	4,818	3,840	Target achieved in FY 2021/22. Underachievement in FY 2022/23 and 2023/24 was due to low uptake of lotions by PWAs at the hospitals.
		Persons with autism and developmental related disorders supported	No. of persons with autism and developmental related disorders identified and enrolled in cash transfer programme	-	6,000	7,153	-	7,153	17,682	Over achievement in the period under review was due to increased demand for services by persons with autism and related disorder.
S.P 17.3: Child Community Support Services	Directorate of Children Services (DCS)	Children services	No. of stakeholders trained on the AFC Guidelines	700	240	250	1000	135	300	Target over achieved in FY 2021/22 and 2023/24 due to support from development partners.
			No. of Adoption societies registered and inspected	6	6	10	5	3	10	Target achieved in FY 2023/24 due to transition from the Children's Act 2001 to the Children's Act 2022.
			No. of households receiving nutrition -	13,800	19,500	22,300	7,200	20,362	22,300	Target surpassed due to support from World Bank.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			sensitive cash transfer							
			No. of OVCs supported with Presidential Bursary	22,300	35,000	22,300	22,300	22,300	22,300	Target achieved during the period under review.
	Counter Trafficking in Persons (CTiP)	Counter trafficking in persons services	% of Victims of trafficking rescued and screened	100	100	100	100	100	100	Target achieved. All the reported cases were addressed during the period under review.
	National Council for Children Services (NCCS)	Charitable Children Institutions (CCI) Compliance with CCIs regulations	No. of CCIs inspected (by County Children Advisory Committees (CACs))	250	350	350	348	350	350	Target overachieved in FY 2021/22 was due to support from partners.
		Enhanced Policy, Legal and administrative framework on children's rights and welfare	Enactment of the Children Bill 2021	1	1	-	0	1	-	The Bill was enacted into law
			No. of regulations developed to guide implementation of Children Act 2022	-	8	8	-	0	0	Target not met during the period under review. Seven (7) draft regulations in place awaiting consolidation of comments from public participation.
	Child Welfare Society of Kenya	Emergency response, rescue and	No. of children in emergencies, provided with	91,800	125,000	125,000	112,322	130,500	128,000	Target overachieved during the period under review due to increased number of

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Reintegration services	psychosocial support							community interventions occasioned by drought.
		Families strengthened to promote quality care and protection of vulnerable children	No. of families and children provided with Psychosocial Social Support Services (PSSS)	97,300	122,590	125,000	98,435	125,925	137,218	Target overachieved during the period under review due to increased public awareness.
Programme 18: National Safety Net Programme										
Outcome: Improved Livelihood of Vulnerable Persons										
S.P 18.1: Social Assistance to Vulnerable Groups	Directorate for Social Assistance	Cash transfer to vulnerable persons	No. of Older Persons receiving cash transfer.	833,129	833,129	833,129	756,935	756,485	1,251,712	The increase OPCT in the period under review was attributed to the Presidential directive on scaling up of beneficiaries by 500,000
			No. of PWSO receiving cash transfer.	47,000	47,000	47,000	37,023	38,118	61,174	Target overachieved during the period under review due to Scale up of PWSOs beneficiaries by 23,056.
			No. of OVC households receiving cash transfer.	353,000	353,000	353,000	278,945	278,188	441,760	Target overachieved during the period under review scale up of CTOVC beneficiaries by 163,572.
	National Social Protection Secretariat	Harmonized Social Protection Registry for vulnerable households	% of total estimated Vulnerable households per County in the Social registry	75	75	75	75	0	75	Target achieved in FY 2021/22 and 2023/24 in 11 counties

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No, of counties with enhanced single registry MIS	11	-	11	11	-	11	Target achieved
		Enhanced Awareness and Capacity for increased Uptake of SP Services among Contributory Schemes	% of National Safety Net Programme beneficiaries enrolled into NHIF	40	30	55	44.7	53	44.7	Target not achieved in FY 2023/24 due to restructuring of NHIF. Overachievement in FY 2021/22 and 2022/23 was attributed to the roll out of the Universal Health Programme and that the counties prioritized enrolment of National Safety Net Programme beneficiaries
		Policy and legislative documents on Social Protection	No. of policy developed (Kenya Social Protection Policy 2023 -KSPP)	4	1	1	2	0	1	Target achieved in FY 2023/24. It was not achieved in FY 2021/22 and 2022/23 because the policy was already submitted to the National Treasury for concurrence before forwarding to the Cabinet. This was approved in FY 2023/24
	Street Families Rehabilitation Trust Fund	Street families Services	No. of street families rescued	3,000	4,000	5,000	4,328	4,611	5,105	Target achieved
		Policy and legal framework on	National Policy on Rehabilitation	1	1	1	0	0	1	Target achieved in FY 2023/24.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		rehabilitation of street families	of Street Families							
Programme 19: General Administration, Planning and Support Services										
Outcome: Efficient Service Delivery										
S.P 19.1: Policy, Planning and General Administrative Services	Administrative Unit	Administrative Support Services	% Compliance with service charter and service delivery charter commitments.	100	100	100	100	90	100	Target achieved
			No. of Students placed on attachment	150	150	180	196	230	530	Target surpassed in all the FYs due to increase in number of students who sought for attachment
		Statutory requirements complied with	No. of monthly reports on remitted statutory deductions to relevant institutions	60	60	60	60	60	60	Target achieved
		Public Finance Management Act (Cap. 412A) and subsequent regulations complied with	% compliance with the request from Parliamentary and Senate Committee on Labour & Social Welfare and Public Accounts committee to	100	100	100	100	100	100	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			clarify on various issues							
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION										
Programme 20: Community Development										
Outcome: Improved Well-Being of Vulnerable Members of the Society										
SP 20.1: Community Development	NGAAF	Increased access to financial services for affirmative action groups through bursaries, scholarships and grants for socio-economic empowerment.	Amount of grants disbursed for bursaries and scholarships (KSh in million)	368.2	368.2	518.7	384.4	364.4	496.1	Target surpassed in FY 2021/22 and FY 2023/24 due to enhanced allocation. However, in FY 2022/23 the target was not met due to non-release of the exchequer
			No. of needy students provided with bursaries and Scholarships	35,137	34,410	46,000	35,062	47,158	50,342	Target surpassed in FY 2023/24 due to increased demand and enhanced allocation.
			No. of groups supported with grants for table banking	3,537	2,500	2,500	3,509	1,740	2,554	Target not met in FY 2022/23 due to late release of exchequer, and submission of ineligible groups. Overachievement in FY 2023/24 was attributed to capacity building of county committees and increased development allocation.
			No. of groups supported with grants for value addition initiatives	1,229	1,230	1,250	1,242	1,085	1,263	Target not met in FY 2022/23 due to late release of exchequer, and submission of ineligible groups.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										Overachievement in FY 2023/24 was attributed to capacity building of county committees and increased development allocation.
Programme 21: Gender Empowerment										
Outcome: Reduced Gender Inequalities in all Spheres										
S.P 21.1: Gender Mainstreaming	Gender Balance and Equality Directorate	Gender issues mainstreamed in Ministries, Departments, Counties and Agencies (MDACs)	No. of MDACs capacity built on gender mainstreaming	100	100	100	100	100	79	Target achieved in the FY 2021/22 and FY 2022/23. Target not achieved in FY 2023/24 due to retirement of the gender mainstreaming indicator in the Performance Contracting Guidelines for FY 2023/24.
			No. of officers capacity built on gender mainstreaming in MDACs	500	550	600	500	638	300	Target achieved in the FY 2021/22 and FY 2022/23. Target not achieved in FY 2023/24 due to retirement of the gender mainstreaming indicator in the Performance Contracting Guidelines for FY 2023/24..
			No. of counties with Male Engagement & Inclusion operationalized	-	-	15	-	-	15	Target achieved in the targeted 15 counties in FY 2023/24.
		Gender issues mainstreamed in climate change	National Gender and Climate Change Action Plan	-	-	1	-	-	0	Target not achieved. However, the process of developing a National Gender

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		policies, action plans and strategies.							Action Plan was initiated during the FY 2023/24.	
			No. of meetings engaged in negotiations on gender and climate at regional and global level.	2	2	2	2	2	2	The target was achieved courtesy of stakeholders' support during the period under review.
		Gender actors at both national and county levels coordinated to implement gender activities	No. of meetings of the National Gender Sector Working Group (NGSWG) convened	2	2	2	2	2	2	Target achieved during the period under review.
			No. of County Gender Sector Working Groups (CGSWG) monitored and their capacity strengthened	47	47	47	5	5	0	Underachievement was attributed to non-revision of targets in line with the budget cuts.
		Increased participation of women in leadership and decision making at all levels	No. of reports on implementation of the not more than two thirds gender principle in elective and appointive positions	1	1	1	0	0	1	Target not achieved in the FY 2021/22 and 2022/23. In the FY 2023/24 a proposed legislative framework for the implementation of constitutional provisions on not more than two thirds gender principle was developed and submitted to National Assembly by the

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										Multi-Sector Working Group for adoption.
			International Women Day (IWD) commemorated at National level	1	1	1	1	1	1	Target achieved.
	Gender Policy Research and Documentation Directorate	Policy and legal frameworks on gender	A Legislative Proposal for the Gender Bill	-	-	1	-	-	0	Underachievement was attributed to non-revision of targets in line with the budget cuts.
No. of counties where National Policy on Gender and Development (NPGAD) was disseminated			5	20	10	10	5	5	Target not achieved due to non-revision of targets in line with the budget cuts.	
No. of Sectoral policies analysed on gender responsiveness			-	10	5	-	8	2	Target not achieved due to non-revision of targets in line with the budget cuts.	
Compliance with gender related international and regional conventions and treaties		No. of normative frameworks reported on	5	5	5	5	5	5	Target achieved.	
		No. of stakeholder's capacity built on international and regional treaties and obligations	155	155	155	207	167	227	Target surpassed during the review period due to support from development partners	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of MoUs on bilateral and/or multilateral engagements implemented and monitored	3	3	3	1	3	5	Target achieved
	Gender Based Violence Mitigation Directorate	Duty bearers and right holder's capacity built on the elimination of GBV, FGM and other harmful Practices	No. of National Gender Based Violence Working Groups capacity built on Gender Based Violence	2	2	2	2	2	2	Target achieved.
			No. of counties where duty bearers ,right holders and County Gender Based Violence Working Groups capacity built on the elimination of GBV, FGM and other harmful practices.	18	20	15	18	23	31	Target surpassed during the review period due to support from development partners
			No. of duty bearers trained on a certified course in mediation, counselling and	-	-	2,000	-	-	2,391	Target achieved through strengthened prevention and response to GBV.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			community policing							
			No. of counties where Generation Equality Forum activations undertaken	-	-	8	-	-	12	Target overachieved due to. The activations were undertaken in 12 counties against a target of 8 during the FY 2023/24.
		Legal and policy frameworks to eliminate GBV, FGM and other harmful practices developed	Reviewed National Policy on Gender Based Violence, 2014.	-	-	1	-	-	0	Target not achieved. The review process for the GBV policy, 2014 was initiated in the FY 2023/24.
			Legal framework for establishment of Gender Violence Protection Centres developed.	-	-	1	-	-	0	Target not achieved. The process of developing a legal framework was initiated in the FY 2023/24.
			No. of counties that have domesticated the Kenya National Action Plan (KNAP) II	5	7	6	5	7	6	Target achieved in collaboration with donor support
		Support survivors of GBV, FGM and other	No. of Gender Violence Protection Centres operationalized	-	-	5	-	-	0	The target not met due to non-revision of targets in line with the budget cuts

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		harmful practices.	No. of dignity kits distributed to safe houses in GBV hotspot counties	-	3,000	4,000	-	2,125	4,000	Target not achieved in FY 2022/23 due to non-revision of targets in line with the budget cuts Target met in FY 2023/24.
		Sanitary towels purchased and distributed to girls in public primary and junior secondary schools in Kenya	No. of girls issued with Sanitary towels(in millions)	-	-	2.29	-	-	2.29	Target met in FY 2023/24
	Anti-FGM Board	Co-ordination of FGM actors at the county level coordinated to fight against FGM and other harmful practices	Number of County/ Sub-County Anti-FGM Steering Committees established and capacity built	22	34	50	22	35	41	Target achieved in the FY 2021/22 and FY 2022/23. However, in the FY 2023/24 the target was not met due to non-revision of targets in line with the budget cuts.
		Awareness on eradication of FGM and other harmful practices created	Number of people reached during International Days on FGM	6000	8000	20,000	8,000	11,000	29,000	Target surpassed due to support by partners
			Number of resource persons	5000	7000	25,000	7545	8,200	31,000	Target surpassed due to support by partners

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			and duty bearers capacity built							
			Number of people reached by print, electronic and social media (In millions)	25	25	27	25	25	27	Target achieved.
S.P 21.2: Gender Socio Economic Empowerment	Socio-Economic Empowerment Directorate	Policy and legal framework on affirmative action and empowerment of women developed	National Care Policy	-	-	1	-	-	1	Target achieved.
			National Policy on Women Economic Empowerment	-	-	1	-	-	1	Target achieved.
		Affirmative Action Groups capacity built on financial inclusion	No. of Women trained	3,000	3,000	2,275	3,081	3,654	2,751	Target achieved.
			No of widows sensitized on financial literacy, business skills, unclaimed assets, entrepreneurship and linked to affirmative funds.	500	500	-	500	601	-	Target achieved in the FY 2021/22 and 2022/23. The activity was not undertaken in FY 2023/24.
	Women Enterprise Fund	Women entrepreneurs trained on financial	No. of women entrepreneurs trained on financial literacy	115,000	120,000	120,000	161,219	131,250	120,556	Target was achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		literacy and linked to large enterprises	No. of women entrepreneurs linked to large enterprises	1,000	1000	1,000	426	539	821	Target not achieved during the period under review due to shift in lending model from physical to the digital platform.
		Amount disbursed to women Groups through WEF	Amount disbursed to women Groups through WEF (KSh Billions)	2.4	2.5	2.5	3.01	1.720	0.941	Target surpassed in the FY 2021/22 attributable to high loans repayment rate at 97%. Target not achieved in FY 2022/23 and 2023/24 due to suspension of manual lending and piloting of the digital lending model
			Amount disbursed to women entrepreneurs through SACCOs (KSh in Million)	50	55	60	55	42	-	Target achieved in FY 2021/22. Target not achieved in FY2022/23 due to the shift to digital lending model
			Amount disbursed to women entrepreneurs through LPO financing (KSh in Million)	15	20	25	17.86	12.2	-	Target achieved in FY 2021/22. Target not achieved in FY2022/23 as the product was discontinued and there was a shift to the digital lending model
			No. of women entrepreneurs funded	115,000	150,000	189,000	116,594	59,593	189,550	Target surpassed in the FY 2021/22 attributable to increased demand for loans under the revolving Fund.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										Target not met in FY 2022/23 due to suspension of Manual lending. Target met in FY 2023/24 as the loan limits were reduced from KSh 750,000 to KSh 50,000 per group under the digital model enabling more groups to access lending.
			Amount disbursed to widows through Thamini loan product (KSh in Million)	50	20	-	15.45	21.1	-	Target not met in FY 2021/22. Target not met in FY 2022/23. Thereafter, the product was discontinued in FY 2023/24
Programme 22: General Administration, Planning and Support Services										
Outcome: Increased efficiency and effectiveness in administrative, financial, planning and other support services										
S.P 22.1: General Administration, Planning and Support Services	General Administration, Planning and Support Services	Planning services	Strategic Plan (2023-2027)	-	-	1	-	-	1	Target achieved.
			No. M&E reports	4	4	4	4	4	4	Target achieved.
			No. of PCs and AWP's developed	15	15	15	15	15	15	Target achieved.
			No. of Annual Progress Reports developed	3	3	3	3	3	3	Target achieved
		Financial Services	No. of budget reports (PPR, PBB, MTEF, SSR) prepared	3	3	3	3	3	3	Target met.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of annual financial statement reports prepared	1	1	1	1	1	1	Target met.
		Administrative Services	No. of reports on disposal of Obsolete, surplus and unserviceable items	1	1	1	0	0	1	Target met.
			Updated SDGAA Website	1	1	1	-	-	-	Target not achieved due to non-revision of targets in line with the budget cuts.
			No. of ICT equipment inventory reports	1	1	1	1	1	1	Target achieved
			No. of staff trained	21	97	28	0	24	5	Target not achieved due to non-release of the exchequer

2.2 Analysis of Expenditure Trends for the FY 2021/22 -2023/24

This section analyses the Sector's expenditure by programme and economic classification. The analysis provides trends of both the allocations and actual expenditures for the MTEF period

2.2.1 Analysis of Recurrent Expenditure by Sector and Vote

The Sector's approved recurrent budget increased from KSh 43.60 billion in FY 2021/22 to 45.56 billion in FY 2022/23 and further to KSh 47.09 billion in FY 2023/24. The actual expenditure for the period was KSh 44.07 billion, KSh 44.05 billion and KSh 44.14 billion respectively. This translates to an absorption rate of 101%, 96.7% and 93.7% respectively for the period under review. The over absorption in FY 2021/22 was due to over-collection of AIA funds by NITA, a SAGA under the State Department for Labour and Skills Development. The analysis of recurrent expenditure by sector and vote is shown in table 2.2.

Table 2.2: Analysis of Recurrent Expenditure (KSh Million)

Economic Classification	Approved Budget			Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Social Protection, Culture and Recreation Sector						
Gross	43,603.56	45,559.17	47,093.08	44,073.91	44,053.83	44,142.84
AIA	1,630.39	1,874.17	3,722.29	2,620.98	2,615.55	2,994.45
NET	41,973.16	43,685.00	43,370.78	41,452.93	41,438.27	41,148.39
Compensation to employees	3,875.73	3,997.44	4,299.06	3,857.06	3,767.81	3,950.12
Current transfers and Govt. agencies	36,924.19	38,444.70	38,090.98	37,710.77	37,414.54	36,986.76
Other recurrent	2,804.64	3,117.03	4,702.03	2,244.83	2,789.10	3,186.77
<i>Of Which</i>						
<i>Utilities</i>	84.40	95.74	99.62	76.45	86.11	83.92
<i>Rent</i>	501.54	533.61	558.25	495.03	516.53	539.17
<i>Insurance</i>	0.53	0.65	0.83	0.53	-	0.83
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	28.81	92.68	25.11	24.99	86.26	15.90
<i>Contracted Guards & Cleaners Services</i>	44.96	55.73	37.97	38.80	52.15	35.58
<i>Other Specify</i>	2,143.50	2,548.95	3,981.36	1,583.13	2,046.62	2,466.36
Vote 1132: State Department for Sports						
Gross	1,307.00	1,898.00	1,533.00	1,281.00	1,727.00	1,391.00
AIA	141.00	216.00	218.00	141.00	92.00	119.00
NET	1,166.00	1,682.00	1,315.00	1,140.00	1,635.00	1,272.00
Compensation to employees	214.00	230.00	205.00	214.00	211.00	175.00
Current transfers and Govt. agencies	972.00	1,534.00	1,201.00	972.00	1,400.00	1,102.00
Other recurrent	122.00	134.00	126.00	96.00	116.00	113.00
<i>Of Which</i>						
<i>Utilities</i>	0.10	0.74	0.10	0.02	0.58	-
<i>Rent</i>	50.00	51.00	51.00	48.00	43.00	44.00
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	17.00	22.00	2.00	16.00	22.00	2.00
<i>Contracted Guards & Cleaners Services</i>	3.00	3.00	3.00	3.00	2.00	3.00
<i>Other Specify</i>	51.00	58.00	71.00	29.00	47.00	64.00
Vote 1134: State Department for Culture, the Arts and Heritage						
Gross	3,088.70	2,960.98	2,632.06	3,061.68	2,832.73	2,613.37
AIA	316.71	464.26	405	312.81	372.86	450
NET	2,771.99	2,496.72	2,227.06	2,748.87	2,459.87	2,163.37
Compensation to employees	250.98	241.16	201.36	250.56	240.87	198.24

Economic Classification	Approved Budget			Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Current transfers and Govt. agencies	2,256.51	2,448.24	2,119.11	2,253.81	2,448.24	2,119.11
Other recurrent	581.21	271.58	311.58	557.32	143.62	277.81
Of Which						
<i>Utilities</i>	5.06	4.93	4.67	4.6	4.21	3.84
<i>Rent</i>	86.74	55.23	53.1	85.81	50.93	46.75
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	11.18	9.34	7.44	8.2	7.53	7.46
<i>Other Specify</i>	478.23	411.67	246.37	458.71	80.95	219.76
Vote 1135: State Department for Youth Affairs and Creative Economy						
Gross	1,418.55	1,374.31	3,127.51	1,374.08	1,362.23	3,076.33
AIA	64.26	85.49	256.19	54.11	72.67	221.86
NET	1,354.29	1,288.82	2,871.32	1,319.97	1,289.56	2,854.47
Compensation to employees	650.83	630.63	758.83	645.9	629.87	754.51
Current transfers and Govt. agencies	472.44	448.41	2,015.08	472.44	445.54	1,980.89
Other recurrent	295.28	295.27	353.60	255.74	286.82	340.94
Of Which						
<i>Utilities</i>	7.35	11.58	14.89	4.17	11.54	12.92
<i>Rent</i>	81.3	84.35	94.93	80.78	82.58	92.58
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	4.67	14.01	1.13	2.58	14.01	1.13
<i>Contracted Guards & Cleaners Services</i>	8.94	11.54	4.69	6.37	11.52	3.99
<i>Other Specify</i>	193.02	173.79	237.97	161.84	167.17	230.31
Vote 1184: State Department for Labour and Skills Development						
Gross	2,744.34	2,935.91	4,873.61	3,729.21	3,816.86	3,959.07
AIA	913.42	913.42	2,608.10	1,918.06	1,883.02	2,041.99
NET	1,830.92	2,022.49	2,265.51	1,811.15	1,933.84	1,917.08
Compensation to employees	769.92	846.83	928.44	763.48	848.35	896.58
Current transfers and Govt. agencies	1,471.84	1,472.84	3,159.29	2,268.34	2,267.97	2,308.23
Other recurrent	502.58	616.24	785.88	435.13	618.16	754.26
Of Which						
<i>Utilities</i>	21.68	24.28	19.74	19.25	22.36	19.74
<i>Rent</i>	224.35	258.13	274.33	221.29	256.76	274.22
<i>Insurance</i>	0.53	0.65	0.83	0.53	0	0.83
<i>Subsidies</i>	0		0	0	0	0
<i>Gratuity</i>	2.14	21.4	0	1.41	21.4	0
<i>Contracted Guards & Cleaners Services</i>	17.19	27.54	17.34	16.68	26.8	15.97
<i>Other Specify</i>	236.69	284.24	473.64	175.97	290.84	443.5
Vote 1185: State Department for Social Protection and Senior Citizens Affairs						
Gross	33,905.39	35,197.00	32,741.20	33,499.01	33,164.28	31,504.39
AIA	60.00	60.00	100.00	60.00	60.00	60.00
NET	33,845.38	35,137.00	32,641.19	33,439.01	33,104.28	31,444.39
Compensation to employees	1,695.94	1,772.22	1,917.16	1,690.87	1,563.06	1,639.07
Current transfers and Govt. agencies	31,085.26	31,935.27	28,879.40	31,078.04	30,246.85	28,792.83
Other recurrent	1,124.19	1,489.51	1,944.64	730.10	1,354.37	1,072.50
Of Which						
<i>Utilities</i>	50.21	54.21	60.22	48.41	47.42	47.42
<i>Rent</i>	16.15	41.90	41.90	16.15	40.26	40.26
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	19.19	20.00	-	12.77	12.77
<i>Contracted Guards & Cleaners Services</i>	0.34	-	-	0.24	-	-
<i>Other Specify</i>	1,057.49	1,374.21	1,822.52	639.38	1,253.91	927.05
Vote 1212: State Department for Gender and Affirmative Action						

Economic Classification	Approved Budget			Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Gross	1,139.58	1,192.97	2,185.70	1,128.93	1,150.73	1,598.68
AIA	135.00	135.00	135.00	135.00	135.00	101.60
NET	1,004.58	1,057.97	2,050.70	993.93	1,015.72	1,497.08
Compensation to employees	294.06	276.60	288.27	292.25	274.66	286.72
Current transfers and Govt. agencies	666.14	605.94	717.10	666.14	605.94	683.70
Other recurrent	179.38	310.43	1,180.33	170.54	270.13	628.26
<i>Of Which</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	43.00	43.00	42.99	43.00	43.00	41.36
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	5.00	16.08	1.98	5.00	16.08	-
<i>Contracted Guards & Cleaners Services</i>	4.31	4.31	5.50	4.31	4.30	5.16
<i>Other Specify</i>	127.07	247.04	1,129.86	118.23	206.75	581.74

Analysis per Sub-sector is as follows:

Vote 1132: State Department for Sports

There was a 45% increment in the approved gross budget in FY 2022/2023 as compared to FY 2021/2022. This was occasioned by re-organization of Government as per Executive Order No. 1 of 2022; that led to the transfer of the Arts and Library Services Programmes and their corresponding FY 2022/2023 Quarter 4 budgets to the State Department of Sports. However, the Programmes were later transferred from the State Department for Sports in FY 2023/24. The absorption rates for the State Department for Sports stood at 98%, 97% and 97% for FY 2021/22, FY 2022/23 and FY 2023/24 respectively.

Vote 1134: State Department for Culture, the Arts and Heritage

The approved recurrent budget allocation for financial years 2021/22, 2022/23 and 2023/24 were KSh 3,088.69 million, KSh 2,970.57 million and KSh 2,632.05 million respectively against actual recurrent expenditure of KSh 3,061.68 million, KSh 2,833.78 million and KSh 2,595.16 million for the same period. This translates to an absorption rate of 99.1%, 95.4% and 98.6% respectively during the review period.

Vote 1135: State Department for Youth Affairs and Creative Economy

Under the recurrent vote, the State Department was allocated KSh 1,418.55 million in FY 2021/22, KSh 1,374.31 million in FY 2022/23 and KSh 3,127.51 million in FY 2023/24. The actual expenditure was KSh 1,374.08 million, KSh 1,362.23 million and KSh 3,078.27 respectively. The absorption rate stood at 97% in FY 2021/22, 99% in FY 2022/23 and 98% in FY 2023/24.

Vote 1184: State Department for Labour and Skills Development

The approved recurrent budget for the State Department for Labor and Skills Development was KSh 2.74 billion in FY 2021/22, KSh 2.93 billion in FY 2022/23 and KSh 4.87 billion in FY 2023/24. The actual expenditures were KSh 3.72 billion, KSh 3.81 billion and KSh 3.95 billion

respectively over the same period. This translated to an absorption rate of 135.89%, 130.01% and 81.23% respectively. The over absorption in FY 2021/22 and FY 2022/23 was due to surplus collection of AIA funds by NITA, a SAGA under the State Department.

Vote 1185: State Department for Social Protection and Senior Citizen Affairs

The sub-sector's recurrent expenditure allocation was KSh 33,905.38 million, KSh 35,197 million and KSh 32,741.19 million for the 2021/22, 2022/23 and 2023/24 financial years respectively. The actual expenditure was KSh 33,499.01 million, KSh 33,164.28 million and KSh 31,504.39 million for the FY 2021/22, FY 2022/23 and FY 2023/24 respectively. The absorption rates for the period under review being 90.80%, 94.22% and 96.36% respectively.

Vote 1212: State Department for Gender and Affirmative Action

The total allocation for the sub sector was KSh 1,139.58 million for FY 2021/22, KSh 1,192.97 million for FY 2022/23 and KSh 2,185.70 million for 2023/24. The corresponding actual expenditure was KSh 1,128.93 million for FY 2021/22, KSh 1,150.73 million for FY 2022/23 and KSh 1,598.68 million for 2023/24. The subsector realized an absorption rate of 99% in FY 2021/22, 96% in FY 2022/23 and 73% in FY 2023/2024. The low absorption was due to non-release of exchequer. The actual expenditure on compensation of employees declined from KSh 292.25 Million in FY 2021/22 to KSh 286.72 million in FY 2023/24. The decline is due to staff turnover during the review period.

2.2.2 Analysis of Development Expenditure by Sector and Vote

The actual capital expenditure for the sector for FY 2021/22 was KSh 22.53billion against an approved budget allocation of KSh25.86 billion translating to an absorption rate of 87.12%. The Sector was allocated KSh19.73 billion in the FY 2022/23 out of which KSh 16.19 was utilized, representing an absorption rate of 82.05%. In the FY 2023/24, the sector capital budget was KSh25.75 billion while the actual expenditure was KSh21.56 billion translating to an absorption rate of 83.72%.

The analysis of development expenditure by the sector and vote is shown in Table 2.3.

Table 2.3: Analysis of Development Expenditure (KSh Million)

Vote and Vote details	Description	Approved Budget			Expenditure		
		2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Social Protection, Culture and Recreation Sector							
Social Protection, Culture and	Gross	25,865.05	19,736.45	25,755.27	22,533.29	16,194.39	21,562.03
	GOK	4,576.21	3,973.57	6,347.80	4,109.59	3,171.69	5,187.37
	Loan	5,375.38	2,203.60	2,562.47	3,378.10	1,531.71	1,334.67

Vote and Vote details	Description	Approved Budget			Expenditure		
		2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Recreation Sector	Grants	913.46	1,559.29	855.00	669.60	1,045.99	609.98
	Local AIA	15,000.00	12,000.00	16,010.00	14,376.00	10,446.00	14,430.00
State Department for Sports							
Vote 1132	Gross	15,168.00	12,021.00	16,079.00	14,541.00	10,466.00	14,507.00
	GOK	168.00	21.00	79.00	165.00	21.00	77.00
	Loan	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	15,000.00	12,000.00	16,000.00	14,376.00	10,446.00	14,430.00
State Department for Culture, the Arts and Heritage							
Vote 1134	Gross	65.89	327.50	152.85	51.91	327.50	134.64
	GOK	65.89	27.50	142.85	51.91	27.50	134.64
	Loan	-	-	-	-	-	-
	Grants	-	300.00	10.00	-	300.00	-
	Local AIA	-	-	-	-	-	-
State Department for Youth Affairs and Creative Economy							
Vote 1135	Gross	3,976.81	1,163.37	1,084.70	2,977.66	870.23	759.28
	GOK	421.52	117.38	267.70	348.36	94.76	237.62
	Loan	3,297.27	721.00	425.00	2,503.61	666.44	328.88
	Grants	258.02	324.99	392.00	125.69	109.03	192.78
	Local AIA	-	-	-	-	-	-
State Department for Labour and Skills Development							
Vote 1184	Gross	866.62	422.50	792.42	499.11	276.35	320.36
	GOK	101.71	55.00	592.42	101.10	49.59	220.25
	Loan	764.91	367.50	200.00	398.01	226.76	100.11
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
State Department for Social Protection and Senior Citizens Affairs							
Vote 1185	Gross	3,306.34	3,049.08	4,092.47	2,058.40	1,915.75	2,313.07
	GOK	1,488.14	1,342.69	1,852.00	1,115.83	744.16	1,110.45
	Loan	1,313.20	1,115.10	1,927.47	476.48	638.51	905.68
	Grants	505.00	591.30	313.00	466.09	533.08	296.95
	Local AIA	-	-	-	-	-	-
State Department for Gender and Affirmative Action							
Vote 1212	Gross	2,481.39	2,753.00	3,553.83	2,405.21	2,338.56	3,527.68
	GOK	2,330.95	2,410.00	3,413.83	2,327.39	2,234.68	3,407.42
	Loan	-	-	10.00	-	-	-
	Grants	150.44	343.00	140.00	77.82	103.88	120.26
	Local AIA	-	-	10.00	-	-	-

Analysis per sub-Sector is as follows:

Vote 1132: State Department for Sports

In the period under review, the State Department had an allocation of KSh 15.2 billion, KSh 12 billion, and KSh 16 billion against an actual expenditure of KSh 14.5 billion, KSh 10.5 billion and KSh 14.5 billion. The corresponding absorption level was 96%, 87%, and 90% for FY 2021/22, FY 2022/23, and FY 2023/24 respectively. Local AIA from SASDF constituted 99.5% of the total development budget. In FY 2022/23 the AIA projection for SASDF was revised downwards to KSh 12 billion during Supplementary Budget Estimates.

Vote 1134: State Department for Culture, the Arts and Heritage

The approved Development Expenditure Estimate was KSh 65.89 million, KSh 27.5 million and KSh 152.85 million for financial years, 2021/22, 2022/23 and 2023/24 respectively against actual development expenditures of KSh 51.91 million, KSh 27.5 million and KSh 134.64 million for financial years 2021/22, 2022/23 and 2023/24 respectively. This translates to 78.88%, 100%, and 88.09% absorption rate over the same period.

Vote 1135: State Department for Youth Affairs and Creative Economy

In the execution of the various projects, the State Department was allocated a total budget of KSh 3,976.81 million in FY 2021/22, KSh 1,163.37 million in FY 2022/23 and KSh 1,084.70 million in FY 2023/24. The actual expenditure was KSh 2,977.66 million in the FY 2021/22, KSh 870.23 million in the FY 2022/23 and KSh 759.28 million in the FY 2023/24. The absorption rate stood at 75% in FY 2021/22, 75% in FY 2022/23 and 70% in FY 2023/24.

Vote 1184: State Department for Labour and Skills Development

The approved GOK budget was KSh 592.42 million against an actual expenditure of KSh 220.25 million. The variance arose from:

- Unutilized KSh 301.10 million under NEA which was occasioned by late uploading of the Supplementary Estimates No.2 of FY 2023/24;
- Underutilization in the Construction of Occupational Health and Safety Institute Phase 1 Project;
- Delays in submission of documents for works completed to initiate payments; and
- Delays in exchequer releases.

There was also a variance in the loans component relating to KYEOP Project and NYOTA Project. This was attribute to:

- KYEOP Project – The project came to an end in August 2023. The budgeted amount was to be utilized in two (2) months of FY 2023/24 however there were delays in uploading the budget hence making it impossible to absorb funds as per the workplan.

- NYOTA Project – The Project was allocated KSh 100 million under NSSF, NITA and the State Department . The project budget was however approved during Supplementary Estimates No.2 and in turn uploaded in May, 2024. There were delays in meeting effectiveness conditions hence the delay in utilization of the entire by the end of the financial year.

Vote 1185: State Department for Social Protection and Senior Citizen Affairs

The Sub-Sector’s development allocations were Ksh 3,306.34 million , KSh 3,049.09 million and KSh 4,092.47 million, for the 2021/22, 2022/23 and 2023/24 financial years respectively. The actual expenditure was KSh 2,058.75 million, KSh 1,915.75 million and KSh 2,313.07 million for the FY 2021/22, 2022/23 and 2023/24 respectively. The underutilization of funds in FY 2023/24 was as a result of lack of approvals from the World Bank for operational costs under the KSEIP and lack of exchequer for the GOK counterpart.

Vote 1212: State Department for Gender and Affirmative Action

The total Development Approved Budget for the Sub-Sector was KSh 2,481.39 million for FY 2021/22, KSh 2,753.00 million for FY 2022/23 and KSh 3,553.83 million for 2023/24. The corresponding actual development expenditure was KSh 2,405.21 million for FY 2021/22, KSh 2,338.56 million for FY 2022/23 and KSh 3,527.68 million for 2023/24. The Sub-Sector realized an absorption rate of 97% in FY 2021/22, 85% in FY 2022/23 and 99% in FY 2023/2024. The Sub-Sector received grants from Development Partners that include UN Women, UNFPA and the Government of Finland over the review period. The budget allocation for grants was KSh 150.44 million for FY 2021/22, KSh 343 million for FY 2022/23 and KSh 140 million for 2023/24. The corresponding actual expenditure was KSh 77.82 million for FY 2021/22, KSh 103.88 million for FY 2022/23 and KSh 120.26 million for 2023/24. The Sub-Sector realized an absorption rate of 51% in FY 2021/22, 30% in FY 2022/23 and 86% in FY 2023/2024. The low absorption rate of grants is attributed to non-release of donor funds in FY 2022/23.

The allocation to the State Department for Gender and Affirmative Action (GOK) development budget consists of allocations transferable to SAGAs. These SAGAs are: Women Enterprise Fund and National Government Affirmative Action Fund.

2.2.3 Analysis of expenditure by Programme and Sub-programme

During the period under review the sector implemented 22 programmes and 43 Sub-programmes whose allocation and actual expenditure is detailed in Table 2.4.

Table 2.4: Analysis by Programme Expenditure (KSh Million)

PROGRAMME DETAILS	Approved Budget			Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Vote 1132: State Department for Sports						
Programme 1 Sports						
1.1 Sports Training and Competitions	583.00	675.00	773.00	569.00	640.00	764.00
1.2 Development and Management of Sports Facilities	15,675.00	12,535.00	16,619.00	15,051.00	10,938.00	14,951.00
1.3 General Administration, Planning & Support Services	217.00	234.00	220.00	201.00	218.00	183.00
Total Programme 1	16,475.00	13,444.00	17,612.00	15,822.00	11,797.00	15,898.00
Programme 2 The Arts						
2.1 Film Services	-	196.00	-	-	174.00	-
2.2 Performing Arts	-	45.00	-	-	20.00	-
2.3 Promotion of Kenyan Music and Dance	-	5.00	-	-	4.00	-
Total Programme 2	-	246.00	-	-	199.00	-
Programme 3 Library Services						
3.1 Library Services	-	229.00	-	-	197.00	-
Total Programme 3	-	229.00	-	-	197.00	-
Total Vote 1132	16,475.00	13,919.00	17,612.00	15,822.00	12,193.00	15,898.00
Vote 1134: State Department for Culture, the Arts and Heritage						
Programme 4 Culture						
4.1 Conservation of Heritage	1,687.11	1,708.21	1,578.21	1,687.11	1,708.21	1,578.21
4.2 Public Records and Archive Management	149.51	117.84	125.56	137.74	115.84	108.59
4.3 Development and Promotion of Culture	147.92	633.72	867.64	136.47	517.87	857.38
4.4 Promotion of Kenyan Music and Dance	-	-	-	-	-	-
Total Programme 4	1,984.53	2,459.77	2,571.41	1,961.32	2,341.92	2,544.18
Programme 5 Arts						
5.1 Promotion of Kenyan Music and Dance	136.05	39.86	-	132.59	39.31	-
5.6 Performing Arts	49.62	57.84	-	47.09	56.86	-
Total Programme 5	185.67	97.7	-	179.68	96.17	-
Programme 6 Library						
6.1 Library	804.93	572.35	-	798.29	569	-
Total Programme 6	804.93	572.35	-	798.29	569	-
Programme 7 General Administration Planning and Support Services						
7.1 General Administration planning and support services	179.46	158.66	213.5	174.3	153.14	203.83
Total Programme 7	179.46	158.66	213.5	174.3	153.14	203.83
Total Vote 1134	3,154.59	3,288.48	2,784.91	3,113.59	3,160.23	2,748.01
Vote 1135: State Department for Youth Affairs and Creative Economy						
Programme 8 Youth Empowerment						
8.1 Youth Development Services	4,590.86	-	-	3,572.39	-	-
8.2 Youth Employment Scheme	474.09	-	-	474.09	-	-
8.3 Youth Coordination and Participation	98.00	-	-	98.00	-	-
8.4 General Administration, Planning, and Support Services	232.41	-	-	207.26	-	-
Total Programme 8	5,395.36	-	-	4,351.74	-	-
NEW PROGRAMMES STARTING FY2022/23						
Programme 9 Youth Empowerment Services						
9.1 Youth Social and Sustainable Community Development	-	297.77	427.98	-	135.67	212.40
9.2 Youth Mentorship, Leadership and Governance	-	205.29	198.81	-	202.42	198.81
9.3 Youth Employment and Employability Scheme	-	286.87	-	-	286.87	-

PROGRAMME DETAILS	Approved Budget			Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Total Programme 9	-	789.93	626.79	-	624.96	411.20
Programme 10 Youth Development Services						
10.1 Youth Development Research and Quality Management	-	26.83	55.41	-	26.82	55.38
10.2 Youth Entrepreneurship, Innovation and Talent Development	-	887.43	735.15	-	754.41	620.33
10.3 Youth Development Field Extension Services	-	498.57	603.38	-	495.65	596.84
Total Programme 10	-	1,412.83	1,393.94	-	1,276.88	1,272.56
Programme 11 General Administration Planning and Support Services						
11.1 Administration and Support Services.	-	334.92	354.02	-	330.63	351.44
Total Programme 11	-	334.92	354.02	-	330.63	351.44
Programme 12 The Arts						
12.1 Film Services	-	-	1,029.00	-	-	1,013.49
12.2 Performing Arts	-	-	148.86	-	-	131.43
12.3 Promotion of Kenyan Music and Dance	-	-	235.46	-	-	232.88
Total Programme 12	-	-	1,413.33	-	-	1,377.80
Programme 13 Library Services						
13.1 Library Services.	-	-	424.13	-	-	422.61
Total Programme 12	-	-	424.13	-	-	422.61
Total Vote 1135	5,395.36	2,537.68	4,212.21	4,351.74	2,232.46	3,835.62
Vote 1184: State Department for Labour and Skills Development						
Programme 14 Labour, Employment and Safety Services						
14.1 Promotion of Harmonious Industrial Relations	361.11	431.56	464.49	344.43	427.9	521.6
14.2 Regulation of Trade Unions	21.93	20.05	19.84	21.03	19.39	19.27
14.3 Provision of Occupational Safety and Health	281.24	310.85	492.64	270.25	302.52	372.4
14.4 Employment Promotion Services	274.99	315.01	623.89	274.81	315	215.5
Total Programme 14	939.27	1077.47	1600.86	910.52	1064.81	1128.77
Programme 15 Manpower Development, Industrial Skills & Productivity Management						
15.1: Human Resource Planning & Development	414.11	285.98	309.67	408.83	208.17	222.61
15.2: Provision of Industrial Skills	1,752.67	1,373.87	2,925.00	2,408.35	2,208.05	2,102.52
15.3: Productivity Promotion, Measurement & Improvement	64.1	72.77	73.54	63.66	71.2	72.26
15.4: Management of Skills Development and Post0Training			62.89	0	0	60.81
Total Programme 15	2,230.88	1,732.62	3,371.10	2,880.84	2,487.42	2,458.20
Programme 16 Policy, Planning and General Administrative Services						
16.1: Policy, Planning and General Administrative Services	440.81	548.32	694.07	436.96	540.98	692.46
Total Programme 16	440.81	548.32	694.07	436.96	540.98	692.46
Total Vote 1184	3,610.96	3,358.41	5,666.03	4,228.32	4,093.21	4,279.43
Vote 1185: State Department for Social Protection and Senior Citizen Affairs						
Programme 17: Social Development and Children Services						
17:1 Community Mobilization & Development	672.6	765.04	846.78	657.94	633.49	743.65
17.2 Social Welfare and Vocational Rehabilitation	643.22	822.2	985.34	637.08	630.44	807.44
17.3 Child Community Support Services	2,639.70	2,884.44	2,695.74	2,284.46	2,438.90	2,400.80
17.4 Child Rehabilitation & Custody	460.56	465.03	673.08	453.7	404.71	210.6
Total Programme 17	4,416.08	4,936.71	5,200.94	4,033.18	4,107.54	4,162.49
Programme 18 National Safety Net Program						
18.1: National Safety Net Program	32,583.44	33,014.40	31,338.02	31,323.68	30,718.19	29,366.92
Total Programme 18	32,583.44	33,014.40	31,338.02	31,323.68	30,718.19	29,366.92
Programme 19 General Administration, Planning and Support Services						
19.1 General Administration, Planning and Support Services	212.21	294.97	294.71	200.55	254.30	288.05
Total Programme 19	212.21	294.97	294.71	200.55	254.30	288.05
Total Vote 1185	37,211.73	38,246.08	36,833.67	35,557.41	35,080.03	33,817.46
Vote 1212: State Department for Gender and Affirmative Action						
Programme 20 Community Development						
20.1 Community Development	2,185.82	2,186.00	3,036.40	2,185.82	2,186.00	3,036.40
Total Programme 20	2,185.82	2,186.00	3,036.40	2,185.82	2,186.00	3,036.40

PROGRAMME DETAILS	Approved Budget			Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Programme 21 Gender Empowerment						
21.1 Gender Mainstreaming	453.07	1,009.41	1,586.60	373.45	559.76	1,025.56
21.2 Gender Social Economic Empowerment	669.15	450.96	753.97	669.08	450.31	719.23
Total Programme 21	1,122.22	1,460.38	2,340.57	1,042.53	1,010.07	1,744.79
Programme 22 General Administration, Planning and Support Services						
22.1 General Administration and Planning	209.37	193.70	258.99	202.86	189.02	244.37
22.2 Gender Field Services	103.56	105.89	103.57	102.93	104.20	100.80
Total Programme 2	312.93	299.59	362.56	305.79	293.22	345.17
Total Vote 1212	3,620.97	3,945.97	5,739.53	3,534.14	3,489.29	5,126.36
Total Sector	69,468.61	65,295.62	72,848.35	66,607.20	60,248.22	65,704.88

A detailed analysis for each Programme and Sub-Programme per Sub-Sector is as follows:

Vote 1132: State Department for Sports

The State Department implemented one (1) programme except in FY 2022/23 where there were three (3) programmes. The Sub-programme on Development and Management of Sports Facilities had the highest allocation throughout the review period mainly contributed by local AIA from SASDF.

Vote 1134: State Department for Culture, the Arts and Heritage

The approved budgetary allocations was KSh 3,154.59 million, KSh 2,519.40 million and KSh 2,784.91 million, for the FY 2021/22, 2022/23 and 2023/24 whereas actual expenditure was KSh 3,113.58 million, Kshs 2,467.1 million and KSh 2,748.01million over the same period under.

Vote 1135: State Department for Youth Affairs and Creative Economy

The Sub-Sector implemented one (1) programme named Youth Empowerment with four (4) sub-programmes in the FY 2021/22 with an absorption rate of 81%. 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. The subsector implemented five (5) programmes with Eleven (11) sub-programmes in FY2023/24. The Programmes were Youth Empowerment Services, Youth Development Services, General Administration, Planning, and Support Services, and The Arts and Library Services which had an absorption of 66%, 91%, 99%, 97%, and 100% respectively.

Vote 1184: State Department for Labour and Skills Development

A review of the total budget indicates a decrease in allocation in FY 2022/23 compared to FY 2021/22 and an increase in FY 2023/24 as compared to FY 2022/23. However, there were increases in the Labour, Employment and Safety Services; and Policy, Planning and General Administrative Service Programmes attributed an increase in PE allocation following new recruitments. Additionally, the approval of KSh 301 million under development vote in respect of National

Employment Centre in Kabete led to an increase in the budget for the Labour, Employment and Safety Services programme. There was a decrease in FY 2022/23 allocation and an increase in FY 2023/24 allocation for the Manpower Development, Industrial Skills & Productivity Management Programme. The increase majorly resulted from an increase in A-I-A by NITA. Under, Policy, Planning and General Administrative Services Programme, the increase in the approved budget is attributable to increases in rent for Post Training and Skills Development Office and the salaries due to promotions and transfers.

Vote 1185: State Department for Social Protection and Senior Citizen Affairs

The total allocation for Social Development and Children Services Programme was KSh 4,416.08 million KSh 4,936.71 million and KSh 5,200.93 million for FY 2021/22, 2022/23 and 2023/24 respectively. The Programme's actual expenditure was KSh 4,033.18 million, KSh 4,107.54 million and KSh 4,162.49 million for the 2021/22, 2022/23 and 2023/24 Financial years. The Total allocations for National Safety Net Programme was KSh 32,583.44 million, Ksh33,014.40 million and KSh 31,338.02 million for FY 2021/22, 2022/23 and 2023/24 respectively. The Programme actual Expenditure was KSh 31,323.68 Million, KSh 30,718.19 Million and KSh 29,366.92 Million for the 2021/22, 2022/23 and 2023/24 Financial years. The Total Allocations for General Administration, Planning and Support Services programme was KSh 212.21 million KSh 294.98 million and KSh 294.71 million for FY 2021/22, 2022/23 and 2023/24 respectively. The Programme Actual Expenditure was KSh 200.55 million, Ksh 254.30 million and KSh 288.05 million for the 2020/21, 2021/22 and 2022/23 Financial years.

Vote 1212: State Department for Gender and Affirmative Action

The Community Development Programme was implemented by the National Government Affirmative Action Fund. The absorption rate for the Programme was 100% for the period under review. The Gender Empowerment Programme consists of the Technical Directorates of the State Department for Gender and Affirmative Action, Anti-FGM Board and Women Enterprise Fund. The absorption rate was 93% in FY 2021/22, 69% in FY 2022/23 and 75% in FY2023/24. The low absorption rate in FY 2022/23 is attributed to non-release of exchequer. The absorption rate for the General Administration, Planning and Support Services Programme was 98% in FY 2021/22, 98% in FY 2022/23 and 95% in FY 2023/24.

2.2.4 Analysis of Programme Expenditure by Economic Classification

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

Table 2.5: Analysis by Category of Expenditure: Economic Classification (KSh Million)

Economic Classification	Approved Budget			Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Vote 1132: State Department for Sports						
Programme 1: Sports						
Current Expenditure	1,307.00	1,429.00	1,533.00	1,281.00	1,336.00	1,391.00
Compensation to Employees	214.00	230.00	205.00	214.00	211.00	175.00
Use of goods and services	121.00	122.00	126.00	96.00	108.00	113.00
Grants and Other Transfers	972.00	1,077.00	1,201.00	972.00	1,017.00	1,102.00
Other Recurrent	0.32	0.11	0.32	-	-	0.19
Capital Expenditure	15,168.00	12,015.00	16,079.00	14,541.00	10,461.00	14,507.00
Acquisition of Non0Financial Assets	3.00	-	27.00	-	-	25.00
Capital Transfers to Govt. Agencies	15,165.00	12,015.00	16,052.00	14,541.00	10,461.00	14,482.00
Other Development	-	-	-	-	-	-
Total Programme 1	16,475.00	13,444.00	17,612.00	15,822.00	11,797.00	15,898.00
Programme 2: The Arts						
Current Expenditure	-	240.00	-	-	193.00	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	11.00	-	-	7.00	-
Grants and Other Transfers	-	229.00	-	-	186.00	-
Other Recurrent	-	0.19	-	-	-	-
Capital Expenditure	-	6.00	-	-	6.00	-
Acquisition of Non0Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	6.00	-	-	6.00	-
Other Development	-	-	-	-	-	-
Total Programme 2	-	246.00	-	-	199.00	-
Programme 3: Library Services						
Current Expenditure	-	229.00	-	-	197.00	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	1.00	-	-	1.00	-
Grants and Other Transfers	-	228.00	-	-	196.00	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non0Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	-	229.00	-	-	197.00	-
Total Vote 1132	16,475.00	13,919.00	17,612.00	15,822.00	12,193.00	15,898.00
Vote 1134: State Department for Culture, the Arts and Heritage						
Programme 4: Cultural Development						
Current Expenditure	1,940.93	2,132.27	2,418.56	1,927.41	2,113.32	2,391.33
Compensation to Employees	138.05	134.27	118.48	137.64	133.72	117.2
Use of goods and services	121.69	154.9	176.86	108.95	136.5	153.99
Grants and other transfers	1,677.70	1,843.10	2,119.11	1,677.70	1,843.10	2,119.11
Other recurrent	3.49	-	4.11	3.12	-	1.03
Capital expenditure	43.6	327.5	152.85	33.91	228.6	152.85
Acquisition of Non0Financial Assets	24.5	-	48.15	14.81	-	48.15
Capital grants to other Agencies	19.1	327.5	104.7	19.1	228.6	104.7
Other Development	-	-	-	-	-	-
Total for Programme 4	1,984.53	2,459.77	2,571.41	1,961.32	2,341.92	2,544.18

Economic Classification	Approved Budget			Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Program 5: The Arts						
Current Expenditure	185.67	97.70	-	179.68	96.17	-
Compensation to employees	21.76	20.69		21.76	20.53	
Use of goods and services	39.00	23.51		36.16	22.14	
Grants and other transfers	122.80	53.50		120.50	53.50	
Other recurrent	2.11	-		1.26	-	
Capital expenditure	-	-	-	-	-	-
Acquisition of Non0Financial Assets	-	-	-	-	-	-
Capital grants to other Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 5	185.67	97.70	-	179.68	96.17	-
Program 6: Library						
Current Expenditure	793.94	572.35	-	790.44	569.00	-
Compensation to employees	9.48	8.68		9.48	8.68	
Use of goods and services	16.90	12.03		13.85	8.68	
Grants and other transfers	766.01	551.64		765.61	551.64	
Other recurrent	1.55	-		1.50	-	
Capital expenditure	11.00	-	-	7.85	-	-
Acquisition of Non0Financial Assets	11.00	-	-	7.85	-	-
Capital grants to other Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 6	804.94	572.35	-	798.29	569.00	-
Program 7: General Administration Planning and Support Services						
Current Expenditure	179.45	158.66	213.5	174.3	153.14	203.83
Compensation to employees	81.68	77.52	82.88	81.68	76.85	81.1
Use of goods and services	88.03	59.13	124.83	84.54	57.73	118.3
Grants and other transfers	-	-	-	-	-	-
Other recurrent	9.74	22.01	5.79	8.08	18.56	4.43
Capital expenditure	-	-	-	-	-	-
Acquisition of Non0Financial Assets	-	-	-	-	-	-
Capital grants to other Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 7	179.45	158.66	213.50	174.30	157.54	203.83
Total Vote 1134	3,154.59	3,288.48	2,784.91	3,113.59	3,160.23	2,748.01
Vote 1135: State Department for Youth Affairs and Creative Economy						
Programme 8: Youth Empowerment						
Current Expenditure	1,418.55	-	-	1,374.08	-	-
Compensation to Employees	650.83	-	-	645.90	-	-
Use of Goods and Services	276.78	-	-	245.34	-	-
Grant And Other Transfers	472.44	-	-	472.44	-	-
Other Recurrent	18.50	-	-	10.40	-	-
Capital Expenditure	3,976.81	-	-	2,977.66	-	-
Acquisition of Non0Financial Assets	514.93	-	-	379.66	-	-
Capital Grants to Government Agencies	130.00	-	-	130.00	-	-
Other Development	3,331.88	-	-	2,468.00	-	-
Total Programme 8	5,395.36	-	-	4,351.74	-	-
NEW PROGRAMME FY 2022/23						
Programme 9: Youth Empowerment Services						
Current Expenditure	-	479.57	233.57	-	475.61	232.57
Compensation to Employees	-	14.81	21.18	-	14.10	20.77
Use of Goods and Services	-	15.44	12.98	-	15.24	12.39
Grant And Other Transfers	-	448.41	198.81	-	445.54	198.81
Other Recurrent	-	0.91	0.61	-	0.73	0.61
Capital Expenditure	-	310.36	393.22	-	149.35	178.63
Acquisition of Non0Financial Assets	-	260.77	3.11	-	101.53	2.61
Capital Grants to Government Agencies	-	43.75	-	-	43.75	-

Economic Classification	Approved Budget			Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Other Development	-	5.84	390.11	-	4.07	176.02
Total Programme 9	-	789.93	626.79	-	624.96	411.20
Programme 10: Youth Development Services						
Current Expenditure	-	559.82	796.07	-	556.00	774.55
Compensation to Employees	-	491.11	489.88	-	491.06	489.88
Use of Goods and Services	-	61.92	57.89	-	59.03	50.66
Grant And Other Transfers	-	-	243.03	-	-	229.78
Other Recurrent	-	6.79	5.27	-	5.91	4.24
Capital Expenditure	-	853.01	597.88	-	720.88	498.01
Acquisition of Non0Financial Assets	-	626.00	117.08	-	600.17	113.08
Capital Grants to Government Agencies	-	76.00	-	-	-	-
Other Development	-	151.01	480.80	-	120.71	384.93
Total Programme 10	-	1,412.83	1,393.94	-	1,276.88	1,272.56
PROGRAMME 11: General Administrative Services						
Current Expenditure	-	334.92	354.02	-	330.62	351.44
Compensation to Employees	-	124.72	167.09	-	124.72	164.97
Use of Goods and Services	-	189.92	182.00	-	185.62	181.88
Grant And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	20.28	4.92	-	20.28	4.59
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non0Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 11	-	334.92	354.02	-	330.62	351.44
Programme 12: The Arts						
Current Expenditure	-	-	1,333.33	-	-	1,308.70
Compensation to Employees	-	-	73.84	-	-	72.96
Use of Goods and Services	-	-	74.46	-	-	71.86
Grant And Other Transfers	-	-	1,184.24	-	-	1,163.36
Other Recurrent	-	-	0.78	-	-	0.52
Capital Expenditure	-	-	80.00	-	-	69.11
Acquisition of Non0Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	80.00	-	-	69.11
Other Development	-	-	-	-	-	-
Total Programme 12	-	-	1,413.33	-	-	1,377.80
Programme 13: Library Services						
Current Expenditure	-	-	410.53	-	-	409.07
Compensation to Employees	-	-	6.83	-	-	5.93
Use of Goods and Services	-	-	14.70	-	-	14.19
Grant And Other Transfers	-	-	389.00	-	-	388.95
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	13.60	-	-	13.54
Acquisition of Non0Financial Assets	-	-	13.60	-	-	13.54
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 13	-	-	424.13	-	-	422.61
Total Vote 1135	5,395.36	2,537.68	4,212.21	4,351.74	2,232.46	3,835.62
Vote 1184: State Department for Labour and Skills Development						
Programme 14: Labour, Employment and Safety Services						
Current Expenditure	875.46	1026.07	1071.31	863.46	1018.82	970.43
Compensation of Employees	435.26	480.52	575.02	432.85	480.03	543.67
Use of Goods and Services	81.58	213.42	221.49	76.59	208.9	190.24
Grants and other Transfers	285.9	326.9	259.3	285.71	325.4	221.04
Other Recurrent	72.72	5.23	15.5	68.31	4.49	15.48
Capital Expenditure	63.81	51.4	529.55	47.06	45.99	158.34
Acquisition of Non0Financial Assets	63.81	51.4	228.43	47.06	45.99	158.34

Economic Classification	Approved Budget			Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Capital Grants to Government Agencies	-	-	301.12	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 14	939.27	1077.47	1600.86	910.52	1064.81	1128.77
Programme 15: Manpower Development, Industrial Skills & Productivity Management						
Current Expenditure	1,428.08	1,361.52	3,108.23	2,443.57	2,257.06	2,296.18
Compensation of Employees	149.92	167.07	126.15	148.6	166.53	125.81
Use of Goods and Services	85.76	47.04	82.09	83.44	44.17	83.18
Grants and other Transfers	1,185.96	1,145.93	2,899.99	2,207.13	2,044.95	2,087.19
Other Recurrent	6.44	1.48	-	4.4	1.41	-
Capital Expenditure	802.81	371.1	262.87	437.27	230.36	162.02
Acquisition of NonFinancial Assets	110.9	17.9	6.66	74.35	15.65	6.66
Capital Grants to Government Agencies	407.07	150.32	95	213.59	91.98	15.33
Other Development	284.84	202.88	161.21	149.33	122.73	140.03
Total for Programme 15	2,230.89	1,732.62	3,371.10	2,880.84	2,487.42	2,458.20
Programme 16: General Administration, Planning and Support Services						
Current Expenditure	440.8	548.32	694.07	436.96	540.98	692.46
Compensation of Employees	184.73	199.25	227.27	182.03	201.8	227.1
Use of Goods and Services	62.96	343.95	464.73	62.23	335.13	463.38
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	193.11	5.13	2.07	192.7	4.05	1.97
Capital Expenditure	-	-	-	-	-	-
Acquisition of NonFinancial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 16	440.8	548.32	694.07	436.96	540.98	692.46
Total Vote 1184	3,610.96	3,358.41	5,666.03	4,228.32	4,093.21	4,279.43
Vote 1185: State Department for Social Protection and Senior Citizens Affairs						
Programme 17: Social Development and Children Services						
Current expenditure	3,852.74	4,542.46	4,669.30	3,771.72	3,978.04	3,938.41
Compensation of employees	1,521.67	1,573.91	1,691.14	1,524.18	1,408.58	1,453.97
Use of goods and services	577.56	723.56	710.66	494.69	645.03	306.30
Current transfers and Govt. agencies	1,751.45	2,221.45	2,257.26	1,751.45	1,906.36	2,176.13
Other recurrent	2.06	23.54	10.25	1.40	18.06	2.02
Capital expenditure	563.34	394.25	531.63	261.46	129.50	224.07
Acquisition of Non0 financial assets	216.10	-	272.63	214.22	-	29.82
Capital Grants to Government Agencies	347.24	394.25	259.00	47.24	129.50	194.25
Other Development	-	-	-	-	-	-
Total Programme 17	4,416.08	4,936.71	5,200.93	4,033.18	4,107.54	4,162.49
Programme 18: National Safety Net Program						
Current expenditure	29,840.43	30,359.56	27,777.18	29,526.74	28,931.94	27,298.86
Compensation to employees	28.19	46.43	72.56	27.12	31.25	32.10
Use of goods and services	478.43	599.31	1,082.48	173.03	560.20	650.06
Current transfers and Govt agencies	29,333.81	29,713.82	26,622.14	29,326.59	28,340.49	26,616.70
Other Recurrent	-	-	-	-	-	-
Capital expenditure	2,743.01	2,654.84	3,560.84	1,796.94	1,786.25	2,068.07
Acquisition of Non0 financial assets	1,568.96	1,579.69	169.15	1,029.84	950.56	11.80
Capital Grants to Government Agencies	867.47	1,002.75	937.00	557.89	773.34	32.38
Other Development	306.58	72.39	2,454.69	209.21	62.35	2,023.88
Total Programme 18	32,583.44	33,014.40	31,338.02	31,323.68	30,718.19	29,366.92
Programme 19: General Administration, Planning and Support Services						
Current expenditure	212.21	294.98	294.72	200.55	254.30	288.05
Compensation to employees	146.08	151.88	153.46	139.57	123.23	153.00
Use of goods and services	62.06	137.90	135.57	57.08	127.43	134.20
Current transfers and Govt. agencies	-	-	-	-	-	-
Other recurrent	4.07	5.20	5.69	3.90	3.64	0.85
Capital expenditure	-	-	-	-	-	-

Economic Classification	Approved Budget			Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/2024
Acquisition of Non0 financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 19	212.21	294.98	294.72	200.55	254.30	288.05
Total Vote 1185	37,211.73	38,246.08	36,833.67	35,557.41	35,080.03	33,817.46
Vote 1212: State Department for Gender and Affirmative Action						
Programme 20: Community Development						
Current Expenditure	55.82	56.00	36.00	55.82	56.00	36.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and other transfers	55.82	56.00	36.00	55.82	56.00	36.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	2,130.00	2,130.00	3,000.40	2,130.00	2,130.00	3,000.40
Acquisition of Non0Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	2,130.00	2,130.00	3,000.40	2,130.00	2,130.00	3,000.40
Other Development	-	-	-	-	-	-
Total Programme 20	2,185.82	2,186.00	3,036.40	2,185.82	2,186.00	3,036.40
Programme 21: Gender Empowerment						
Current Expenditure	770.83	837.23	1,787.14	767.32	800.77	1,217.51
Compensation of Employees	96.19	82.38	86.24	95.94	82.24	86.24
Use of goods and services	57.82	204.91	985.72	55.30	168.59	451.64
Current transfers to Government Agencies	610.32	549.94	681.10	610.32	549.94	647.70
Other Recurrent	6.50	-	34.08	5.76	-	31.93
Capital Expenditure	351.39	623.15	553.43	275.21	209.30	527.28
Acquisition Of Non0Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	182.00	216.00	310.33	182.00	65.50	310.33
Other Development	169.39	407.15	243.10	93.21	143.80	216.95
Total Programme 21	1,122.22	1,460.38	2,340.57	1,042.53	1,010.07	1,744.79
Programme 22: General Administration and Support Services						
Current Expenditure	312.93	299.59	362.56	305.79	293.22	345.17
Compensation of Employees	197.87	194.38	202.03	196.31	191.42	200.48
Use of goods and services	114.01	104.16	156.03	108.53	100.75	143.19
Grants and other assets	-	-	-	-	-	-
Other Recurrent	1.05	1.05	4.50	0.95	1.05	1.50
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non0Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 22	312.93	299.59	362.56	305.79	293.22	345.17
Total Vote 1212	3,620.97	3,945.97	5,739.53	3,534.14	3,489.29	5,126.36
Total Sector	69,468.61	65,295.62	72,848.35	66,607.20	60,248.22	65,704.88

Vote 1132: State Department for Sports

Under the recurrent budget, the bulk of the allocation was mainly under grants and transfers while that of development budget was under capital grants. The decline in expenditure on compensation to employees in the Sports Programme is due to mandatory retirements and transfers without replacements.

Vote 1134: State Department for Culture, the Arts and Heritage

The approved budgetary allocations were KSh 3,154.59 million, KSh 3,298.06 million and KSh 2,784.91 million for the FY, 2021/22, 2022/23 and 2023/24 whereas actual expenditure was KSh 3,113.58 million, KSh 1,870.64 million and KSh 2,748.01 million respectively.

Vote 1135: State Department for Youth Affairs and Creative Economy

The Sub-Sector implemented one (1) programme named Youth Empowerment with four (4) sub-programmes in the FY 2021/22 with an absorption rate of 81%. 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. The subsector implemented five (5) programmes with Eleven (11) sub-programmes in FY2023/24. The Programmes were Youth Empowerment Services, Youth Development Services, General Administration, Planning, and Support Services, and The Arts and Library Services which had an absorption of 66%, 91%, 99%, 97%, and 100% respectively.

Vote 1184: State Department for Labour and Skills Development

A review of the total budget indicates a decrease in allocation in FY 2022/23 compared to FY 2021/22 and an increase in FY 2023/24 as compared to FY 2022/23. However, there were increases in the Programmes Labour, Employment and Safety Services and Policy, Planning and General Administrative Service which was as a result of increase in PE allocation following new recruitments. In the Programme Labour, Employment and Safety Services, there is an increase in the three-year period which was as a result of increase in approved budget allocation due to increase in Compensation to Employees following the recruitments and the Labour Migration Department which is also a newly created Directorate. Additionally, the approval of KSh301 million under development vote in respect on National Employment Centre in Kabete led to an increase in the budget for the Labour, Employment and Safety Services programme. For Manpower Development, Industrial Skills & Productivity Management Programme there was a decrease in FY 2022/23 and an increase in FY 2023/24 where the increase majorly resulted from an increase in A-I-A which is implemented by NITA. In Policy, Planning and General Administrative Services Programme, the increase in the approved budget is attributable increases in rent (Post Training and Skills Development). There was also an increase on the salaries due to promotions and transfers.

Vote 1185: State Department for Social Protection and Senior Citizen Affairs

The Total Allocation for Social Development and Children Services Programme was KSh 4,416.08 million, KSh 4,936.71 million and KSh 5,200.93 million for FY 2021/22, 2022/23 and 2023/24 respectively. The Programme's actual Expenditure was KSh 4,033.18 million, KSh 4,107.54 million and KSh 4,162.49 million for the 2021/22, 2022/23 and 2023/24 Financial years. The total Allocations for National Safety Net Programme was KSh 32,583.44 million, KSh

33,014.40 million and KSh 31,338.02 million for FY 2021/22, 2022/23 and 2023/24 respectively. The Programme's actual Expenditure was KSh 31,323.68 million, Ksh30,718.19 million and KSh 29,366.92 million for the 2021/22, 2022/23 and 2023/24 Financial years respectively. The total allocation for General Administration, Planning and Support Services was KSh 212.21 million, KSh 294.98 million, KSh 294.71 million for FY 2021/22, 2022/23 and 2023/24 respectively. The Programme's actual Expenditure was KSh 200.55 million, Ksh 254.30 million and KSh 288.05 million for the 2021/22, 2022/23 and 2023/24 Financial Years.

Vote 1212: State Department for Gender and Affirmative Action

Community Development programme was allocated a recurrent budget of KSh 55.82 million in FY 2021/22, KSh56 million in FY2022/23 and KSh36 million in FY2023/24 to cater for compensation of employees. The capital transfers to NGAAF increased from KSh 2.13 billion in FY 2021/22 to KSh 3.0 billion in FY 2023/24. The absorption rate for the period under review was 100% for all the three years. Gender Empowerment programme had a capital expenditure that consists of transfers to Women Enterprise Fund. The absorption for this Programme was 93% in FY 2021/22, 69% in FY 2022/23 and 75% in FY 2023/24

General Administration and Support Services programme expenditure was on current expenditure on compensation of employees and use of goods and services. The absorption rate for the Programme was 98% in FY 2021/22, 98% in FY 2022/23 and 95% in FY 2023/24.

2.2.5 Analysis of Recurrent Expenditure for SAGAS

The Analysis for the Sector's SAGAs is as illustrated in table 2.6

Table 2.6: Analysis of SAGAs Recurrent Budget Vs. Actual Expenditure (KSh Million)

Economic Classification	Approved Budget			Expenditure		
	2021/22	2022/23	2023/2024	2021/22	2022/23	2023/24
Vote 1132: State Department for Sports						
ANTI-DOPING AGENCY OF KENYA						
Gross	295.38	290.80	298.38	295.20	288.88	297.17
AIA	10.00	10.00	10.00	9.82	8.81	8.79
NET	285.38	280.80	288.38	285.38	280.08	288.38
Compensation of Employees	75.75	70.24	94.40	70.78	69.00	93.63
Other recurrent	219.63	220.56	203.98	224.42	219.88	203.54
Of which						
Insurance	6.00	1.50	1.30	5.11	1.84	1.20
Utilities	23.28	23.00	22.25	23.26	22.36	22.13
Rent	16.80	13.00	15.00	16.70	12.97	14.68
Contracted services	1.70	1.30	-	1.65	1.31	-
others	171.85	181.76	165.43	177.70	181.40	165.53
SPORTS KENYA						
Gross	337.50	332.85	411.00	341.36	390.46	313.35
AIA	131.00	131.00	208.00	134.86	81.69	110.35
NET	206.50	201.85	203.00	206.50	308.77	203.00
Compensation of Employees	173.00	173.00	173.00	195.53	192.04	184.56
Transfers	-	-	-	-	-	-
Other recurrent	164.50	159.85	238.00	145.83	198.42	226.26
Of which						
Utilities	33.50	28.85	30.00	73.02	69.89	61.77
Rent	-	-	-	-	-	-
Insurance	17.00	17.00	17.00	3.10	16.94	16.94
Contracted Professional Services	53.90	53.90	60.58	54.73	53.90	77.49
Gratuity						
Others	60.10	60.10	129.82	14.98	57.69	70.06
SPORTS, ARTS & SOCIAL DEVELOPMENT FUND						
Gross	257.44	202.04	208.00	257.34	199.57	203.55
AIA	-	-	-	-	-	-
NET	257.44	202.04	208.00	257.34	199.57	203.55
Compensation of Employees	137.00	136.91	138.98	136.91	134.46	135.66
Other recurrent	120.44	65.13	69.02	120.43	65.11	67.89
Of which						
Utilities	0.42	0.41	7.40	0.42	0.41	7.40
Rent	23.13	23.13	-	23.13	23.13	-
Insurance	2.47	2.47	19.92	2.47	2.47	19.89
Subscriptions to International Organizations	-	-	-	-	-	-
Contracted Professional	1.21	1.21	8.73	1.20	1.21	8.73
Others	93.21	37.91	32.97	93.21	37.89	31.87
KENYA ACADEMY OF SPORTS						
Gross	75.40	245.74	278.00	75.40	245.74	278.00
AIA	-	-	-	-	-	-
NET	75.40	245.74	278.00	75.40	245.74	278.00
Compensation of Employees	41.30	92.00	92.00	43.00	91.27	92.07
Other recurrent	34.10	153.74	186.00	32.40	154.47	185.93
Of Which						

Utilities	10.00	12.00	12.36	9.00	12.00	12.85
Rent	-	-	-	-	-	-
Insurance	6.80	6.80	9.20	6.80	6.80	9.20
Subscriptions to International Organizations	-	-	-	-	-	-
Contracted Professional	8.40	8.40	9.30	8.40	8.40	9.30
Others	8.90	126.54	155.14	8.20	127.27	154.58
KENYA CULTURAL CENTRE						
Gross	-	43.4	-	-	20.2	-
AIA	-	-	-	-	-	-
Net- Exchequer	-	23.2	-	-	-	-
Compensation of Employees	-	20.2	-	-	20.2	-
Other recurrent	-	9.53	-	-	9.5	-
Insurance	-	-	-	-	-	-
Utilities	-	1.5	-	-	1.4	-
Rent	-	3	-	-	3	-
Contracted services	-	-	-	-	-	-
others	-	2.1	-	-	1.8	-
KENYA NATIONAL LIBRARY SERVICES						
Gross	-	228.16	-	-	196.48	-
AIA	-	-	-	-	-	-
Net- Exchequer	-	31.69	-	-	196.48	-
Compensation of Employees	-	196.47	-	-	162.04	-
Other recurrent	-	181.92	-	-	-	-
Insurance	-	-	-	-	-	-
Utilities	-	15.48	-	-	11.85	-
Rent	-	0.275	-	-	0.275	-
Contracted Professional Services	-	11.45	-	-	7.82	-
Others	-	19.03	-	-	14.5	-
KENYA FILM COMMISSION						
Gross	-	75.9	-	-	75.6	-
AIA	-	-	-	-	-	-
Net	-	75.9	-	-	75.6	-
Compensation of Employees	-	26.5	-	-	26.5	-
Transfers	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Utilities	-	0.3	-	-	0.3	-
Rent	-	0.75	-	-	0.55	-
Contracted Professional Services	-	-	-	-	-	-
Other	-	44.35	-	-	44.25	-
AFRICA AUDIO- VISUAL COMMISSION						
Gross	-	1.2	-	-	1.2	-
AIA- Internally Generated Revenue	-	-	-	-	-	-
Net- Exchequer	-	1.2	-	-	1.2	-
Transfers	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Others	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
KENYA FILM SCHOOL						
Gross	-	8.75	-	-	8.7	-
AIA- Internally Generated Revenue	-	-	-	-	-	-
Net- Exchequer	-	8.75	-	-	8.7	-
Compensation of Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-

Other Recurrent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Contracted professional services	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Others	-	8.75	-	-	8.7	-
Vote 1134: State Department for Culture, the Arts and Heritage						
NATIONAL MUSEUMS OF KENYA						
GROSS	1,668.01	1,608.21	1,578.21	1,603.49	1,589.74	1,578.21
AIA	160.00	300.00	300.00	193.93	281.53	300.00
NET	1,508.01	1,308.21	1,278.21	1,409.56	1,308.21	1,278.21
Compensation to Employees	1,144.01	1,044.31	1,118.01	1,203.94	1,093.80	1,102.18
Transfers	-	-	-	-	-	-
Other recurrent	524.00	415.70	460.20	235.55	469.85	393.15
Utilities	26.64	26.74	27.35	17.24	24.38	27.35
Rent	-	-	-	-	-	-
Insurance	77.18	76.44	82.96	73.71	86.35	82.96
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	57.80	65.02	77.59	78.28	80.82	77.59
Subscriptions to International Organization	-	-	-	-	-	-
Subscriptions to Professional bodies	-	-	-	-	-	-
Others	362.38	148.30	112.10	66.32	57.42	111.80
Other recurrent comprises:						
NPI	100.20	144.00	160.20	100.20	144.00	93.45
IPR	63.80	57.42	-	63.80	-	-
Total	164.00	201.42	160.20	164.00	144.00	93.45
THE NATIONAL HEROES COUNCIL						
Gross	-	81.77	188.36	-	81.77	188.36
AIA	-	-	-	-	-	-
NET	-	81.77	188.36	-	81.77	188.36
Compensation of employees	-	11.00	56.10	-	4.90	56.12
Transfers	-	-	-	-	-	-
Other recurrent	-	70.77	132.26	-	76.87	132.24
<i>out of which:</i>	-	-	-	-	-	-
Utilities	-	10.98	1.20	-	4.90	1.04
Insurance	-	0.40	8.00	-	0.50	7.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contacted Guards and Cleaning	-	0.40	5.00	-	0.37	4.30
Others	-	58.99	118.06	-	71.10	119.90
BOMAS OF KENYA						
Gross	275.88	327.24	352.54	329.92	655.66	487.58
AIA	41.44	103.00	103.00	95.54	416.42	238.04
Net Exchequer	234.44	224.24	249.54	234.38	239.24	249.54
Compensation of employees	198.30	187.80	200.94	171.76	233.49	232.42
Other recurrent:	77.58	139.44	151.60	158.16	422.17	255.16
Insurance	6.55	6.55	6.55	8.12	26.64	6.55
Utilities	9.00	9.00	5.60	7.11	17.03	16.62
Rent	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-
Others	62.03	123.89	139.45	142.93	378.50	231.99
Vote 1135: State Department for Youth Affairs and Creative Economy						
NATIONAL YOUTH COUNCIL						
GROSS	98.00	93.10	98.46	98.00	93.10	98.46
AIA	-	-	-	-	-	-
NET Exchequer	98.00	93.10	98.46	98.00	93.10	98.46
Compensation to Employees	30.46	36.44	42.61	30.46	36.44	42.61

Transfers	-	-	-	-	-	-
Other Recurrent	67.54	56.66	55.85	67.54	56.66	55.85
<i>Of Which</i>						
<i>Utilities</i>	1.44	1.54	0.96	1.44	1.54	0.93
<i>Rent</i>	5.67	7.81	6.68	5.67	7.81	5.67
<i>Insurance</i>	5.00	5.50	6.10	5.00	1.74	6.10
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	5.88	-	-	5.88	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-	0.60	-	-	0.60
<i>Others - use of goods & services</i>	49.55	41.81	41.51	49.55	45.57	42.55
PRESIDENT'S AWARD KENYA						
GROSS	20.00	20.00	20.00	20.00	20.00	20.00
AIA	-	-	-	-	-	-
NET Exchequer	20.00	20.00	20.00	20.00	20.00	20.00
Compensation to Employees	16.60	16.60	14.60	16.60	14.60	14.60
Transfers	-	-	-	-	-	-
Other Recurrent	3.40	3.40	5.40	3.40	5.40	5.40
<i>Of Which</i>						
<i>Utilities</i>	1.07	1.07	1.30	1.07	1.30	1.30
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	1.13	1.13	1.50	1.13	1.50	1.50
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	1.20	1.20	-	1.20	1.20	-
<i>Others - use of goods & services</i>	-	-	2.60	-	1.40	2.60
KENYA NATIONAL INNOVATION AGENCY						
GROSS	-	-	223.03	-	-	212.80
AIA	-	-	70.00	-	-	59.77
NET Exchequer	-	-	153.03	-	-	153.03
Compensation to Employees	-	-	37.19	-	-	31.78
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	185.84	-	-	181.02
<i>Of Which</i>						
<i>Utilities</i>	-	-	0.19	-	-	0.19
<i>Rent</i>	-	-	3.86	-	-	3.86
<i>Insurance</i>	-	-	8.91	-	-	7.62
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	2.40	-	-	1.88
<i>Contracted Guards & Cleaners Services</i>	-	-	0.28	-	-	0.23
<i>Others - use of goods & services</i>	-	-	170.20	-	-	167.24
KENYA FILM SCHOOL						
GROSS	-	-	99.00	-	-	95.22
AIA	-	-	4.00	-	-	0.22
NET Exchequer	-	-	95.00	-	-	95.00
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	99.00	-	-	95.22
<i>Of Which</i>						
<i>Utilities</i>	-	-	1.51	-	-	1.51
<i>Rent</i>	-	-	50.00	-	-	50.00
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-
<i>Others - use of goods & services</i>	-	-	47.49	-	-	43.71
KENYA CLASSIFICATION BOARD						
GROSS	-	-	422.80	-	-	418.51
AIA	-	-	46.00	-	-	45.99

NET Exchequer	-	-	376.80	-	-	372.52
Compensation to Employees			220.05			217.17
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	202.75	-	-	201.34
<i>Of Which</i>						
<i>Utilities</i>	-	-	19.30	-	-	23.35
<i>Rent</i>	-	-	52.80	-	-	49.34
<i>Insurance</i>	-	-	38.00	-	-	35.96
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	12.60	-	-	7.20
<i>Contracted Guards & Cleaners Services</i>	-	-	6.90	-	-	6.90
<i>Others - use of goods & services</i>	-	-	73.15	-	-	78.60
KENYA FILM COMMISSION						
GROSS	-	-	355.44	-	-	355.43
AIA	-	-	-	-	-	-
NET Exchequer	-	-	355.44	-	-	355.43
Compensation to Employees			109.18			100.42
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	246.26	-	-	255.01
<i>Of Which</i>						
<i>Utilities</i>	-	-	2.50	-	-	2.44
<i>Rent</i>	-	-	21.36	-	-	19.19
<i>Insurance</i>	-	-	13.42	-	-	12.89
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	7.05	-	-	7.05
<i>Contracted Guards & Cleaners Services</i>	-	-	0.84	-	-	0.60
<i>Other - use of goods & services</i>	-	-	201.09	-	-	212.84
YOUTH ENTERPRISE DEVELOPMENT FUND						
GROSS	408.35	328.61	-	398.20	315.79	-
AIA	64.26	85.49	-	54.11	72.67	-
NET Exchequer	344.09	243.12	-	344.09	243.12	-
Compensation to Employees	189.48	189.52		188.17	188.76	-
Transfers	-	-		-	-	-
Other Recurrent	218.87	139.09	-	210.03	127.03	-
<i>Of Which</i>						
<i>Utilities</i>	6.24	6.18	-	6.16	6.08	-
<i>Rent</i>	25.08	25.17	-	23.42	24.21	-
<i>Insurance</i>	28.50	34.35	-	28.41	33.95	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	10.50	16.45	-	9.96	12.45	-
<i>Contracted Guards & Cleaners Services</i>	2.75	2.75	-	2.54	2.64	-
<i>Other - use of goods & services</i>	145.80	54.19	-	139.54	47.70	-
KENYA CULTURAL CENTRE						
GROSS	-	-	131.00	-	-	121.25
AIA			42.00			32.25
NET Exchequer	-	-	89.00	-	-	89.00
Compensation to Employees	-	-	58.34	-	-	57.61
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	72.66	-	-	63.65
<i>Of Which</i>						
<i>Utilities</i>	-	-	3.78	-	-	3.03
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	12.00	-	-	11.34
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-	8.30	-	-	7.46
<i>Others - use of goods & services</i>	-	-	48.58	-	-	41.82
KENYA COPYRIGHT BOARD						

GROSS	-	-	173.00	-	-	164.00
AIA			12.00			3.00
NET Exchequer	-	-	161.00	-	-	161.00
Compensation to Employees	-	-	131.70	-	-	131.60
Transfers	-	-		-	-	-
Other Recurrent	-	-	41.30	-	-	32.40
<i>Of Which</i>						
<i>Utilities</i>	-	-	1.00	-	-	0.70
<i>Rent</i>	-	-	20.20	-	-	20.20
<i>Insurance</i>	-	-	11.10	-	-	11.08
<i>Subsidies</i>	-	-		-	-	-
<i>Gratuity</i>	-	-		-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-		-	-	-
<i>Others - use of goods & services</i>	-	-	9.00	-	-	0.42
KENYA NATIONAL LIBRARY SERVICE						
GROSS	-	-	389.00	-	-	379.78
AIA			81.69			81.69
NET Exchequer	-	-	307.31	-	-	298.09
Compensation to Employees	-	-	265.89	-	-	263.10
Transfers	-	-				
Other Recurrent	-	-	123.11	-	-	116.67
<i>Of Which</i>						
<i>Utilities</i>	-	-	15.78	-	-	15.78
<i>Rent</i>	-	-	0.35	-	-	0.31
<i>Insurance</i>	-	-	37.90	-	-	37.62
<i>Subsidies</i>	-	-	0.30	-	-	0.29
<i>Gratuity</i>	-	-	2.11	-	-	2.11
<i>Contracted Guards & Cleaners Services</i>	-	-	23.85	-	-	23.84
<i>Others - use of goods & services</i>	-	-	42.82	-	-	36.72
Vote 1184: State Department for Labour and Skills Development						
NATIONAL INDUSTRIAL TRAINING AUTHORITY						
GROSS	1,145.94	1,145.94	2,972.00	1,993.53	1,952.97	2,087.19
AIA	855.32	855.32	2,472.00	1,702.91	1,735.00	1,875.48
Net	290.62	290.62	500.00	290.62	217.97	500.00
Compensation of Employees	684.29	564.70	632.39	684.29	684.29	690.56
Transfers			-			-
Other Recurrent	461.65	461.65	2,339.61	1,309.24	1,268.68	1,396.63
Of which			-			-
<i>Utilities</i>	34.00	34.00	38.78	33.28	38.88	41.63
<i>Rent</i>	0.65	0.65	3.00	0.59	0.79	1.09
<i>Insurance</i>	70.00	70.00	72.20	66.28	58.31	62.37
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	34.93	-	-	24.26
<i>Contracted Guards and Cleaners Services</i>	26.00	26.00	36.20	22.67	25.71	32.70
<i>Others</i>	331.00	331.00	2,154.50	1,186.42	1,144.99	1,234.58
NATIONAL EMPLOYMENT AUTHORITY						
Gross	275.00	315.00	253.75	274.81	315.00	195.77
AIA	30.00	50.00	200.00	30.00	50.00	161.75
Net	245.00	265.00	53.75	244.81	265.00	34.02
Compensation to Employees	10.21	3.00	58.45	10.21	2.90	4.61
Other Recurrent	264.79	312.00	195.30	264.60	312.10	191.16
Of Which						
<i>Utilities</i>	1.20	1.40	5.75	1.00	0.80	5.57
<i>Rent</i>	2.00	4.00		1.90	-	-
<i>Insurance</i>	4.00	4.50	2.10	3.70	4.55	2.05
<i>Subsidies</i>	-	-		-	-	-
<i>Gratuity</i>	-	-		-	-	-
<i>Contracted Guards & Cleaners Services</i>	5.20	6.80	10.83	5.00	6.68	11.03

<i>Others Specify</i>	252.39	295.30	176.62	253.00	300.07	172.51
Vote 1185: State Department for Social Protection and Senior Citizen Affairs						
CHILD WELFARE SOCIETY OF KENYA (CWSK)						
Gross	934.00	944.00	955.00	700.00	944.00	955.00
AIA	-	-	-	-	-	-
Net Exchequer	934.00	944.00	955.00	700.00	944.00	955.00
Compensation to Employees	278.00	278.00	278.00	278.00	278.00	-
Other recurrent	656.00	666.00	677.00	422.00	666.00	-
Insurance	9.00	9.00	9.00	5.00	9.00	-
Utilities	17.00	14.00	14.00	17.00	14.00	-
Rent	12.00	7.00	7.00	12.00	7.00	-
Subscriptions to International Organization	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	18.00	-	18.00	17.00	18.00	-
Gratuity	-	-	-	-	-	-
Board of Directors expenses	-	-	-	-	-	-
Others	600.00	636.00	-	371.00	618.00	-
NATIONAL COUNCIL FOR CHILDREN SERVICES						
Gross	89.50	99.50	147.50	89.50	56.45	113.50
AIA	-	-	-	-	-	-
Net Exchequer	89.50	99.50	147.50	89.50	56.45	113.50
Compensation to Employees	43.05	43.05	43.05	43.05	-	11.45
Other recurrent	46.45	56.45	70.50	46.45	56.45	70.50
Insurance	0.80	0.70	0.70	-	0.70	0.70
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Board of Directors expenses	4.50	7.75	10.00	-	7.75	9.55
Others	41.15	48.00	102.80	46.45	48.00	60.25
NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES						
Gross	1,477.72	1,648.00	291.64	1,330.49	1,241.07	291.64
AIA	2.00	3.00	3.00	2.00	7.57	5.20
Net Exchequer	1,475.72	1,645.00	294.64	1,328.49	1,233.50	296.84
Compensation to Employees	157.91	157.56	166.35	153.16	157.56	163.20
Other recurrent	1,319.81	1,490.44	125.29	1,177.33	1,081.62	133.64
Insurance	25.00	25.00	25.80	25.00	23.37	23.52
Utilities	1.20	1.37	1.40	1.20	1.60	1.40
Rent	0.09	0.10	0.10	0.09	0.08	0.09
Subscriptions to International Organization	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	0.15	0.15	-	0.15	0.15
Contracted Professional (Guards & Cleaners)	1.30	5.00	5.00	1.30	6.41	5.00
Gratuity	-	0.56	3.00	-	0.58	3.30
Board of Directors expenses	25.00	25.00	25.00	24.92	17.89	23.48
Others	1,267.22	1,433.26	67.84	1,124.82	1,051.09	76.70
STREET FAMILIES REHABILITATION TRUST FUND						
Gross	202.00	202.00	230.29	202.00	202.00	230.29
AIA	-	-	-	-	-	-
Net Exchequer	202.00	200.00	230.29	202.00	200.00	230.29
Compensation to Employees	-	-	-	-	-	-
Other recurrent	202.00	202.00	202.00	202.00	202.00	202.00
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	6.80	7.29	7.29	6.80	7.29	7.29
Subscriptions to International Organization	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	0.72	1.50	2.00	0.72	1.50	2.00

Loan obligation	-	-	-	-	-	-
Board of Directors expenses	-	9.24	9.24	-	9.24	9.24
Others	194.48	183.97	-	194.48	183.97	-
Vote 1212: State Department for Gender and Affirmative Action						
WOMEN ENTERPRISE FUND						
Gross	332.22	332.22	432.20	332.22	313.12	398.85
AIA	135.00	135.03	135.00	135.00	135.00	101.60
NET	197.22	197.19	297.20	197.22	178.12	297.30
Compensation to Employees	304.00	320.00	374.20	303.66	288.72	374.21
Transfers						
Other Recurrent	28.22	12.22	57.99	28.22	12.20	24.64
<i>Of which</i>						
<i>utilities</i>	-	-	-	-	-	-
<i>Rent</i>	10.00	10.00	10.00	10.00	10.00	10.00
<i>Insurance</i>	2.20	2.20	2.20	2.20	2.20	2.20
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & cleaners services</i>	-	-	-	-	-	-
<i>others specify</i>	16.02		45.79	16.02		14.64
ANTI-FGM BOARD						
Gross	124.50	102.50	248.90	124.50	102.50	248.90
AIA	-	-	-	-	-	-
NET	124.50	102.50	248.90	124.50	102.50	248.90
Compensation to Employees	34.10	36.70	48.00	28.10	36.70	48.00
Transfers	-	-	-	-	-	-
Other Recurrent	90.40	65.80	200.90	96.40	65.80	200.90
<i>Of which</i>						
<i>utilities</i>	0.40	0.40	0.50	0.20	0.40	0.50
<i>Rent</i>	6.50	7.10	11.50	6.50	7.10	11.50
<i>Insurance</i>	4.40	-	9.40	4.30	4.50	9.40
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	1.60	1.8		1.60	1.8
<i>Contracted Guards & cleaner's services</i>	1.50	6.60	1.70	1.50	6.60	1.70
<i>others</i>	66.40	50.10	176.00	83.90	45.60	176.00
NGAAF						
Gross	55.80	56.00	36.00	55.80	56.00	36.00
AIA	-	-	-	-	-	-
NET	55.80	56.00	36.00	55.80	56.00	36.00
Compensation to Employees	55.80	56.00	36.00	55.80	56.00	36.00
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<i>Of which</i>						
<i>utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & cleaner's services</i>	-	-	-	-	-	-
<i>others specify</i>	-	-	-	-	-	-
Total Sector	8,072.64	8,732.93	10,793.50	8,521.76	9,366.00	9,768.81

2.3 Analysis of Performance of Capital Projects for the FY 2021/22 – 2023/24

During the review period, the sector completed 16 projects out of 93 projects. The other projects were at various levels of completion as illustrated in table 2.7.

Table 2.7: Analysis of Performance of Capital Projects for the FY 2021/22 – 2023/24

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
						Approved Budget		Cumulative Expenditure as at 30 th June, 2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24 (%)
	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK			Foreign									
	Ksh Million					Ksh Million													
VOTE 1132-STATE DEPARTMENT FOR SPORTS																			
Kenya Academy of Sports - PHASE 1	1,332.30	GOK/SAS/DF	0	21-Mar-13	31-Dec-20	54.5		1118.6	100	15		1126.85	100	52	0	1,178.85	153.45	100%	Construction completed but there are pending certificates to be settled.
1132100301 Establish an Automation & Digitalization System for Sports Registrar's Office and Records	130.00	GOK	0	19-Jul	Jun-24	3	-	-	0	-	-	-	0	27.2	0	25.30	104.70	19%	Ongoing
Ruringu-Nyeri	365.78	GOK/SAS/DF	-	16-Sep-16	20-Dec-24	120.84	-	242.03	84%	123.75	-	270.68	86%	21.46	-	307.54	58.24	85%	The contract was terminated. In the process of re-tendering
Kamariny - Iten	287.80	GOK/SAS/DF	-	16-Sep-16	31-Jul-22	206.25	-	81.55	40%	206.25	-	81.55	40%	595	-	81.55	206.25	40%	The contract was terminated and re-tendered
Kipchoge Keino Phase I-	369.69	GOK/SAS/DF	-	16-Sep-16	30-Jun-24	142.82	-	299.51	85%	70.18	-	326.81	87%	7.3	-	334.11	35.58	96%	The project has been earmarked for AFCON 2027

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
						Approved Budget				Approved Budget				Approved Budget					
	Total Est.Co st of Project	GO K	Forei gn	Start Date	Expecte d Completion Date	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 2	Comple tion status as at 30 th June 2022 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 3	Comple tion status as at 30 th June 2023 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 4	Outstand ing Balance at 30 th June 2024		Comple tion status as at 30 th June 20234(%)
Ksh Million					Ksh Million														
Uasin Gishu																			
Karatu - Kiambu	272.92	GOK /SAS DF	-	16-Sep-16	31-Oct-24	126.86	-	162.74	63%	110.18	-	167.56	64%	67.7	-	211.00	61.92	82%	Ongoing
Wote - Makueni	302.63	GOK /SAS DF	-	16-Sep-16	20-Dec-24	147.8	-	186.97	62%	115.66	-	186.97	62%	17.77	-	202.76	99.87	67%	Ongoing
Marsabit	395.36	GOK /SAS DF	-	16-Sep-16	30-May-22	80.47	-	335.1	92%	39.39	-	343.29	92%	20.84	-	364.13	31.23	98%	Complete as per the scope of works for Sports Kenya. The KSh 20.84M expenditure relates to ablation block and pitch irrigation
Chuka-Tharaka Nithi	287.52	GOK /SAS DF	-	16-Sep-16	15-Feb-22	52.1	-	259.69	100%	27.63	-	267.44	100%	0	-	267.44	20.08	100%	The project is complete
Regional Stadia Consultancy Services	429.94	GOK /SAS DF	-	16-Sep-16	30-Jun-25	24.18	-	210.59	94%	94.41	-	288.98	95%	40.33	-	329.31	100.63	95%	To cater for Project Management & supervision
Nyayo National stadium	1,178.50	GOK /SAS DF	-	18-Sep-17	20-Mar-20	112.57	-	1099.26	100%	79.24	-	1,099.26	100%	4.08	-	1,103.34	75.16	100%	Completed upgrade of sports infrastructure to international standard The contract has been terminated to pave the way for AFCON 2027 upgrading. The final
Kinoru Stadium	909.94	GOK /SAS DF	-	18-Sep-17	30-May-22	36.38	-	846.72	100%	63.22	-	887.38	100%	0.68	-	888.06	21.88	100%	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
						Approved Budget				Approved Budget				Approved Budget					
	Total Est.Co st of Project	GO K	Foreign	Start Date	Expected Completion Date	GOK	Foreign	Cumulative Expenditure as at 30 th June,2022	Completion status as at 30 th June 2022 (%)	GOK	Foreign	Cumulative Expenditure as at 30 th June,2023	Completion status as at 30 th June 2023 (%)	GOK	Foreign	Cumulative Expenditure as at 30 th June,2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023(%)
Ksh Million					Ksh Million														
Kipchoge Keino Stadium Phase II	325.83	GOK /SAS DF	-	18-Sep-17	30-Jun-24	198.46	-	185.9	57%	139.93	-	249.9	77%	0	-	249.90	75.93	77%	account is being prepared.
Moi Stadium Embu	476.63	SAS DF	-	7-Feb-23	31-May-23	-	-	-	-	-	-	475	100%	-	-	475.00	-	100%	Complete
Construction of Malinya Stadium	20.00	GoK	0	Jun-22	Jun-25	20	-	-	-	-	-	-	-	0	-	9.27	10.73	46%	Ongoing.
Seats Installation MISC	107.03	SAS DF	-	08-Feb-23	20-Mar-23	-	-	-	-	-	-	107.03	100%	-	-	107.03	-	100%	Complete
Kericho Stadium	408.00	SAS DF	-	4-Aug-23	12-Oct-23	-	-	-	-	-	-	-	-	408	-	408.00	-	100%	Complete
Kanduyi Stadium	799.16	SAS DF	-	1-Mar-24	31-Dec-24	-	-	-	-	-	-	-	-	606.98	-	606.98	192.18	76%	Ongoing.
Bukhungu Stadium	760.13	SAS DF	-	20-Feb-24	30-Apr-26	-	-	-	-	-	-	-	-	152.03	-	152.03	608.10	20%	Ongoing
MISC Renovations (AFCON)	3,189.63	SAS DF	-	21-Mar-24	31-Dec-24	-	-	-	-	-	-	-	-	800	-	700.09	2,489.54	22%	To host AFCON 2027. In collaboration with MOD
Jomo Kenyatta Stadium-Kisumu	415.88	SAS DF	-	5-Oct-20	30-May-21									0		-	415.88		Complete

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
						Approved Budget				Approved Budget				Approved Budget					
	Total Est.Co st of Project	GO K	Forei gn	Start Date	Expe cte d Comple tion Date	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 2	Comple tion status as at 30 th June 2022 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 3	Comple tion status as at 30 th June 2023 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 4	Outstan ding Balance at 30 th June 2024		Comple tion status as at 30 th June 20234(%)
Ksh Million					Ksh Million														
Jomo Kenyatta Stadium-Kisumu-Additional Works	25.02	SAS DF	-	1-Jul-23	30-Nov-23									25.02	-	25.02	-	100%	Complete
Kirigiti-Kiambu Phase 1	745.26	SAS DF	-	23-Oct-20	28-May-21											674.94	70.32	91%	Complete but has pending bills
Kirigiti-Kiambu Phase 2	345.77	SAS DF	-													-	345.77	0%	Ongoing
Wang'uru - Kirinyaga Phase 2	309.42	SAS DF	-	12-Aug-20	30-Dec-21											-	309.42	0%	Ongoing
Jamhuri Sports Grounds Phase 2	609.61	SAS DF	-	13-Aug-20	30-Jun-21												609.61	0%	remarks
VOTE 1134-STATE DEPARTMENT FOR CULTURE , THE ARTS AND HERITAGE																			
Refurbishm ent of Archives Building	93.6	93.6	-	Jul-18	Jun-22	24.5	-	42.06	32%	8.97		51.03	40%	13.15	-	56.62	36.98	55%	The refurbishment was done in the Mombasa Regional Archives building
Installation of the Library Information Management System	150	150	-	2017 Jan.	June 2022	12.3	-	48.64	36.42%	-	-	48.64	49%	14.3	-	55.3	94.7	45%	Ongoing

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June, 2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24 (%)
	GOK	Foreign	GOK			Foreign	GOK			Foreign	GOK			Foreign					
Ksh Million			Ksh Million																
Rehabilitation and upgrading of Kapenguria 6 facility Museum	50	50	-	12/7/2017	31/03/2022	-	-	11	22%	-	-	11	22%	-	-	11	39.3	22%	The project was not funded.
Natural Products Industry	688	688	0	1-Jul-14	30-Jun-22	-	-	10	1.50%	-	-	-	1.50%	-	-	10	588	1.50%	The project was only funded once.
Construction of Wundanyi Resource (Cultural and Youth) Centre	141	141	0	1/2/2023	30/06/2025	-	-	-	-	-	-	-	0%	35	-	35	106	24	Project progress on track
Rehabilitation and upgrading of Kenyatta House Maralal	20	20	0	10/7/2017	30/06/2020	-	-	17.5	100%	-	-	-	-	-	-	-	-	100%	The project is complete.
Rehabilitation and upgrading of Lokitaung Memorial	20	20	-	13/07/2017	30/06/2020	-	-	17.5	100%	-	-	-	-	-	-	-	-	100%	The project is complete.
National Collection	2,000	2,000	-	1/8/2017	30/06/2025	-	-	25	-	-	-	-	0%	-	-	25	1,975	0%	The project was not funded.

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June, 2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24 (%)	
	Total Est. Cost of Project	GOK	Foreign			GOK	Foreign			GOK	Foreign			GOK	Foreign					GOK
	Ksh Million					Ksh Million														
Heritage Centre																				
Integrated Record Management system	550	550	-	-2009	June 2023-	-	-	70	13%	-	-	70	13%	-	-	-	480	13%	The project was not funded.	
Rehabilitation of Auditorium Hall Phase I	150	150	-	1/7/2021	30/06/2024	150	-	130.45	86.97%	-	-	130.45	86.97%	-	-	150	-	100%	Project completed	
Sample Bar Kenya	22.81	-	22.81	1/4/2023	31/01/2024	-	8.76	6.09	27%	-	7.04	15.8	69.28%	-	7	22.003	-	100%	Project completed	
Rehabilitation of Basic Facilities at Bomas of Kenya (Phase II)	68	-	-	1/7/2023	30/06/2023	-	-	-	-	-	-	-	-	-	-	50.16	17,84	73.7%	Project progress on track	
Marachi Cultural Center	55	55	-	7/1/2022	12/1/2024	10	-	10	18.20%	-	-	10	18.20%	12.5	-	22.5	32.5	40.9	Ongoing	
Professional & Scientific Training for the Development of Culture Tourism	42	-	42	1/7/2023	30/06/2026	-	-	-	-	-	-	-	-	0	-	0	42	0.00%	Funds not disbursed	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June, 2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24 (%)	
	Total Est. Cost of Project	GOK	Foreign			GOK	Foreign			GOK	Foreign			GOK	Foreign					GOK
	Ksh Million					Ksh Million														
Upgrading and Modernization of the Kenya National Theatre	167	167	-	1/12/2023	1/6/2024	-	-	-	-	167	-	-	-	-	-	167	-	100	Project completed	
PPMC Office Block and Auditorium	741	741	-	July 2011	June 2026	-	-	711	6%	-	-	30	6%	-	-	30	711	6%	The project was only funded once in FY 2017/18	
VOTE 1135-STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY																				
Youth Empowerment Centres (YECs)	7,372.00	7,372.00	-	1st July, 2007	30th June 2030	261.82	-	2,818.53	38.23%	13.80	-	2,832.33	38.42%	136.00	-	2,970.37	4,401.63	40.29%	Project greatly hampered with austerity measures hence inhibiting its swift implementation	
KYEOP	7,981.10	120.10	7,861.00	30th Dec. 2016	31st Aug 2023	-	3,297.28	6,100.35	76.43%	42.21	721.00	6,807.44	85.29%	29.88	375.00	7,160.47	820.63	89.72%	Project successfully completed in August 2023. NYOTA taking over from KYEOP.	
Youth Empowerment (UNFPA)	108.14	-	108.14	1st July, 2022	31st Dec, 2028	-	7.00	5.96	5.51%	-	4.00	7.06	6.53%			7.06	101.08	6.53%	Ongoing fully funded by UNFPA	
VIVA	934.25	90.00	844.25	23rd Dec, 2021	23rd Dec, 2025	29.70	251.02	148.94	15.94%	17.62	244.99	253.43	27.13%	18.22	375.00	432.06	502.19	46.25%	Delays in the signing of service contracts affected project start up now ongoing well	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June, 2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24 (%)
	Total Est. Cost of Project	GO K	Foreign			GOK	Foreign			GOK	Foreign			GOK	Foreign				
	Ksh Million					Ksh Million													
Youth Enterprise Development Fund - Loans Disbursement and Business Development Services	9,503.00	9,503.00	-	1st July, 2007	30th Jun, 2030	130.00	-	4,688.34	49.34%	43.75	-	4,732.09	49.80%	-	-	4,732.09	4,770.91	49.80%	Ongoing, Vision 2030 flagship project moved to MSME in the FY2023/24
Strengthening the Film Industry in Kenya	85.00	-	85.00	1st Jan, 2023	30th Sept, 2023	-	-	-	0.00%	-	76.00	-	0.00%	-	10.00	-	85.00	0.00%	Project successfully completed in September, 2023
Installation of Library Management Information System	150.00	150.00	-	1 Jan, 2017	30th June, 2026	-	-	-	0.00%	-	-	41.80	27.87%	13.60	-	55.34	94.66	36.89%	The project was not funded in FY2022/23 leading to an extension of the project
GoK/ENFP A 10th Country Programme	48.65	-	48.65	1st Jul, 2022	30th June 2026	-	-	-	0.00%	-	-	-	0.00%	-	7.00	6.94	41.71	14.26%	Fully funded by UNFPA replacing the Youth Empowerment under the 9th Country Programme
Film Location Mapping	122.25	122.25	-	1 st Jul, 2018	30 th Jun, 2024	-	-	-	0.00%	-	-	72.25	59.10%	20.00	-	91.58	30.67	74.91%	Non-allocation of funds in FY2024/25 has led to non-completion of project

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June,2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24(%)	
	GOK	Foreign	GOK			Foreign	GOK			Foreign	GOK			Foreign						
	Ksh Million					Ksh Million														
Establishment of Kenya Film School	691.00	691.00	-	1 st Jul,2014	30 th Jun.2026	-	-	-	0.00%	-	-	403.00	58.32%	50.00	-	452.77	238.23	65.52%	Project ongoing, budget cuts have caused slow implementation of the project	
National Youth Opportunities Towards Advancement Programme	13,631.14	1,239.19	12,391.94	14 th May, 2024	15 th May, 2030	-	-	-	0.00%	-	-	-	0.00%	-	50.00	-	13,631.14	0.00%	Ongoing	
VOTE 1184-STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT																				
Project 1:1184100600 Construction of National Employment Promotion Centre Kabete	900.73	900.73	0	10 th March 2015	30 June 2026	34.83	0	346.94	38.5%	0	0	346.94	38.5%	553.79	0	346.94	553.79	38.5%	The Project was allocated KSh301,120,000 for FY 2023/24. However, the State Department did not receive an exchequer from the National Treasury on the Same. Hence the percentage completion rate remained the same as previous year. The project has been subjected to frequent budget cuts over the years hence leading to increase to project cost due to inflation	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June,2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24(%)
	Total Est.Co st of Project	GOK	Foreign			GOK	Foreign			GOK	Foreign			GOK	Foreign				
	Ksh Million					Ksh Million													
Project 2:1184100300 Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	708.07	708.07	0	15 th March 2010	30 th June 2026	30.00	0	475.52	86.62%	51.40	0	475.63	86.62%	206.43	0	613.31	94.76	86.62%	<p>In the 2023/24 FY, the project was allocated 157.30 Million. During Supplementary 1 the project was allocated additional Kshs 49.13Million. In total the project had an allocated 206.43 Million. During 2023/24 FY the following works were procured: assorted tanks for fuel tank and feed water for the boiler and chimney assemblies; structural cabling, installation of procured item, power connection; High flow rate pumps; Installation of CCTVS and roof works, Storm drain works and paint works. Frequent budget cuts have delayed the completion of this project making it difficult to realize its intended purpose.</p> <p>The project cost varied from KSh 505.5 million to KSh 708.07 million due to inflation and critical works not included in the original</p>

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June,2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24(%)	
	Total Est.Co st of Project	GO K	Foreign			GOK	Foreign			GOK	Foreign			GOK	Foreign					GOK
	Ksh Million					Ksh Million														
																				Tendered BQs (i.e., ventilation equipment, boilers, calorifier, incinerator, structural cabling, PABX & CCTV and standby generator kitchen equipment, dining hall equipment, air conditioning)
Project 3:1184102100 Establishment of Occupational Safety and Health (OSH) Institute – Phase II– Equipping	1,245	1,245	0	1 st July 2023	30 th June 2028	0	0	0	0	0	0	0	0	105.24	0	0	1139.76	0	The project is expected to start after completion of the OSH Phase I Institute.	
Project 4: 1184101800 Kenya Youth Employment and Opportunities Project-Component 1: Improving	3,138	0	3,138	1 st July 2017	30 th Dec 2024	0	399.07	3,098.63	98.75%	0	150.32	3,190.62	101.68%	0	0	3190.62	0	101.68%	The Estimated Project Cost was revised by the World Bank from KSh5,800 million to KSh3,138 in 2021/22 FY The project had been allocated KSh193,450,000 in 2023/24 FY. However, the activities scheduled	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June,2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24(%)	
	Total Est.Co st of Project	GOK	Foreign			GOK	Foreign			GOK	Foreign			GOK	Foreign					GOK
	Ksh Million					Ksh Million														
Youth Employability																				for the FY were not approved by the bank hence the whole allocation was returned to the National Treasury. The project had a commitment period of 31 st August,2023. Further, it had a grace period of 29 th Feb 2024 to clear any pending bills
Project 5;1184100500 Establishment of National Labour Market Information System (LMIS)	1,195.8	264	931.8	1 st April 2014	30 th Dec 2024	0.34	357.84	1,010.20	84.48%	3.6	217.18	1,156.15	96.68%	45.60	100.00	GOK-261.48 WB-1,249.43 TE-1,510.91	0	126.35%	In 2023/24 FY, the project had initially been allocated KSh 204,200,000 under World bank. However, the donor allocation was revised downwards to KSh44,200,000 during supplementary 1 estimate. Further, during supplementary 2 estimates the donor component was allocated an additional KSh 55,800,000. In total for FY 2023/24 the project was allocated KSh100,000,000 under world bank. The project had a	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June,2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24 (%)
	GOK	Foreign	GOK			Foreign	GOK			Foreign	GOK			Foreign					
Ksh Million			Ksh Million																
																			<p>commitment period of 31st August,2023. Further, it had a grace period of 29th Feb 2024 to pay any expenditure that had been incurred.</p> <p>Key achievements include: Procurement of computers for the data center; procurement of consultancy services to develop a framework on key employability skills to enhance labour market outcomes the key employability skills; Consultancy services for procurement to develop a web-based KESIC interactive system.</p> <p>Under the GOK Component; the project continued with the Survey of Training in local Institutions.</p> <p>The Project Cost under the World Bank was revised from KSh 1,350 million to KSh</p>

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
						Approved Budget		Approved Budget		Approved Budget		Approved Budget							
	Total Est.Co st of Project	GO K	Forei gn	Start Date	Expe cte d Comple tion Date	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 2	Comple tion status as at 30 th June 2022 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 3	Comple tion status as at 30 th June 2023 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 4	Outstand ing Balance at 30 th June 2024		Comple tion status as at 30 th June 2023(%)
Ksh Million			Ksh Million																
																			931 million in 2021/22 FY
Project 6:1184100100 Construction of Meru County Labour office	30.5	30.5	0	15 th May, 2012	30 th June 2026	10.00	0	15.40	50.6%	0	0	15.40	50.6%	10	0	24.06	6.44	79.14 %	The project was allocated KSh10,000,000 in 2023/24 FY to clear pending bills.In 2023/24 FY, the expenditure is part of payment of a pending bill carried forward from FY 2022/23Works undertaken include renovation of the 1st floor of the building. Over the years, the project has experienced frequent budget cuts hence delay in completion of the project
Project 7:1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	595	595	0	1 st July 2012	30 th June 2026	8.00	0	274.80	48.71%	0	0	274.80	48.71 %	15	0	289.8	305.2	48.71 %	The project has been subjected to frequent budget cuts over the years hence leading to increased project cost due to inflation. In 2023/24 FY, the Project was allocated KSh 15 million to continue with pending works. The following works have been

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
						Approved Budget				Approved Budget				Approved Budget						
	Total Est.Co st of Project	GO K	Forei gn	Start Date	Expecte d Comple tion Date	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 2	Comple tion status as at 30 th June 2022 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 3	Comple tion status as at 30 th June 2023 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 4	Outstan ding Balance at 30 th June 2024		Comple tion status as at 30 th June 20234(%)	
Ksh Million				Ksh Million																
																				undertaken: completion of the gate, cabro works and renovation of the wall. The project has been subjected to frequent budget cuts over the years hence leading to increase to project cost due to inflation
Project 8:11841002 00 Reconstruct ion of county Labour Offices (Molo, Kakamega, Embu, Homa Bay, Voi, Kiambu and Kitale)	63.82	63.82	0	1 st July 2012	30 th June 2022	6.82	0	47.40	74.27%	0	0	47.40	74.27 %	0	0	47.40	16.4	74.27 %	The project involves reconstruction works of eight (8) County Labour Offices as follows: Re- construction of the burnt office in Voi; construction of a ramp in Embu office; construction of water storage in Kakamega; Painting and refurbishment of Homa bay County Labour Offices; and 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. However, the allocation has only	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
						Approved Budget		Approved Budget		Approved Budget		Approved Budget		Approved Budget					
	Total Est.Co st of Project	GO K	Foreign	Start Date	Expected Completion Date	GOK	Foreign	Cumulative Expenditure as at 30 th June,2022	Completion status as at 30 th June 2022 (%)	GOK	Foreign	Cumulative Expenditure as at 30 th June,2023	Completion status as at 30 th June 2023 (%)	GOK	Foreign	Cumulative Expenditure as at 30 th June,2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 20234(%)
Ksh Million			Ksh Million																
																			been used to refurbish Embu Labour office.
Project 9:1184100400 Rehabilitation of Safety House in Nairobi	59	59	0	1 st April 2012	30 th June 2022	16.99	0	48.87	82.83%	0	0	48.87	82.83%	12	0	60.87	0	103.16%	The project involves refurbishment of the 5-storey building which is the headquarter of the Directorate of Occupational Safety and Health Services 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.
Project 11:1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	301.3	301.3	0	1 st March 2012	30 th June 2025	0	0	194.8	64.65%	0	0	194.8	64.65%	0	0	194.8	106.5	64.65%	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;

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June,2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24 (%)	
	Total Est.Co st of Project	GOK	Foreign			GOK	Foreign			GOK	Foreign			GOK	Foreign					GOK
	Ksh Million					Ksh Million														
																			Construction of cold room and corporate gate structure. The project was not received funding overtime.	
Project 12:1184100 900 Upgrading of Mombasa Industrial Training Centre (MITC)	371	371	0	1 st July 2012	30 th June 2025	0	0	209.58	56.49%	0	0	209.58	56.49 %	0	0	209.58	161.42	56.49 %	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. The project was not received funding overtime.	
Project 13:1184102 200 Surveillance equipment for work environment and	300	300	0	1 st July 2012	30 th June 2026	0	0	209.58	56.49%	0	0	209.58	56.49 %	0	0	209.58	90.42	56.49 %	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	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
						Approved Budget				Approved Budget				Approved Budget					
	Total Est.Co st of Project	GO K	Forei gn	Start Date	Expecte d Comple tion Date	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 2	Comple tion status as at 30 th June 2022 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 3	Comple tion status as at 30 th June 2023 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 4	Outstand ing Balance at 30 th June 2024		Comple tion status as at 30 th June 20234(%)
	Ksh Million					Ksh Million													
workers' health																			surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplaces. The project involves purchase of surveillance equipment for work environment and workers' health across all the counties.
Project 14:1184101000 Upgrading of Kenya Textile Training Institute (KTTI)- Nairobi	455	455	0	1 st July 2012	30 th June 2026	0	0	134.90	29.64%	0	0	134.90	29.64 %	0	0	134.9	320.1	29.64 %	The project involves upgrading and maintenance of training facilities, procurement and installation of modern training machines and equipment, construction of 4th floor on the office block building for expanding training in clothing and knitting.
Project15:1184101100 Upgrading of National Industrial and Vocational Training Centre	493	493	0	1 st Sep 2012	30 th June 2026	0	0	141.50	28.70%	0	0	141.50	28.70 %	0	0	141.5	351.5	28.70 %	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

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June,2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24(%)	
	Total Est.Co st of Project	GO K	Foreign			GOK	Foreign			GOK	Foreign			GOK	Foreign					GOK
	Ksh Million					Ksh Million														
(NIVTC)- Nairobi																			partitioning works at NITA	
Project 16:1184101300 ICT Networking , connectivity and office partitioning at Productivity Centre of Kenya	26.9	26.9	0	4 th July 2014	30 th June 2024	0	0	7.08	26.31%	0	0	7.08	26.31 %	0	0	7.08	19.82	26.31 %	The project entails the partitioning and set up of ICT networking facilities at National Productivity Competitive Centre (NPCC) to provide: 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	
Project 17:1184102901 National Volunteers Program (G-United)	5,000	1,100	3,900	1 st July 2022	30 th June 2027	-	-	-	-	32.00	0	0	0%	2	0	2.62	4,997.38	0.05%	The Project was allocated KSh42 million in the FY 2023/24. In the FY year, the project expenditure was used to develop guidelines for implementation of the project. The program's aim is to improve access to quality career guidance	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
						Approved Budget				Approved Budget				Approved Budget						
	Total Est.Co st of Project	GO K	Forei gn	Start Date	Expecte d Comple tion Date	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 2	Comple tion status as at 30 th June 2022 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 3	Comple tion status as at 30 th June 2023 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 4	Outstan ding Balance at 30 th June 2024		Comple tion status as at 30 th June 20234(%)	
Ksh Million			Ksh Million																	
																				and counseling services in education and training institutions by increasing the access of university graduates to volunteerism opportunities. The Program will provide 3-month volunteer opportunities for university graduates. These university graduates will be recruited as Volunteer Graduate Assistants (VGAs) to assist in improving access to quality career guidance and counseling services in public primary, secondary and VTT institutions. The VGAs will assist in establishing and operationalizing Office of Career Services (OCS) and ensuring that they meet quality standards.
Project 18: Project Construction of Kenya Post Training	2,000	2,000	0	1 st July 2023	30 th June 2024	-	-	-	-	-	-	-	-	0	0	0	2,000	0	The project is geared at enhancing the quality of work-based learning and career guidance programmes by providing in-service	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June, 2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24 (%)	
	Total Est. Cost of Project	GOK	Foreign			GOK	Foreign			GOK	Foreign			GOK	Foreign					GOK
	Ksh Million					Ksh Million														
Institute (KPTI)																			training programmes for Master Crafts Persons (MCPs), Career Counsellors and Career Educators. The project will involve the construction of 10 seminar rooms, 1 auditorium, 1 library, 3 workshops, 1 administration block (20 offices), 3 computer labs, 1 trainers' office block (30 offices/workstations), 1 dining hall/kitchen, 1 infirmary, 1 toilet block, 1 gate/gate house and hostels for 300 participants.	
Project19:1 184102300 Establishment of Murang'a model employment centre	26	0	26	1 st July 2021	30 th June 2024	-	-	-	-	-	-	-	-	0	0	0	26	0	The centre will act as a regional centre of excellence offering 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	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
						Approved Budget				Approved Budget				Approved Budget						
	Total Est.Co st of Project	GO K	Forei gn	Start Date	Expe cte d Comple tion Date	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 2	Comple tion status as at 30 th June 2022 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 3	Comple tion status as at 30 th June 2023 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 4	Outstan ding Balance at 30 th June 2024		Comple tion status as at 30 th June 20234(%)	
	Ksh Million					Ksh Million														
																				same time assist employers find solutions for their manpower needs.
Project 20:1184102000 Construction of perimeter walls at Nakuru Labour offices	19.1	19.1	0	1 st July 2020	30 th June 2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Lack of Perimeter walls around Nakuru County Labour Offices poses a security threat to the Labour Officers and Inspectors. This makes it difficult for them to effectively execute their mandate due to lack of a conducive working environment
Project 21:1184101900 Construction of Machakos Labour Office	35	35	0	1 st July 2020	30 th June 2024	-	-	-	-	-	-	-	-	0	0	0	35	0	The county office space is in a dilapidated state has been a hindrance to the Labour officers and inspectors to effectively execute their mandate due to lack of a conducive working environment	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June,2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June,2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24 (%)
	GOK	Foreign	GOK			Foreign	GOK			Foreign	GOK			Foreign					
Ksh Million			Ksh Million																
Project 22:11841030 National Youth Opportunities Towards Achievement	5,610	510	5,100	1 st June 2024	Sept-2029	-	-	-	-	-	-	-	-	79.77	20.23	0	5,610	0	The National Youth Towards Advancement (NYOTA) is a scale up of the KYEOP which was a successor program to the Kenya Youth Empowerment Program (KYEP) which was implemented as a pilot project in Nairobi, Mombasa, and Kisumu between 2011 and 2016. NYOTA provides a proven comprehensive platform that addresses supply, demand and intermediation constraints faced by vulnerable youth across the country.
VOTE 1185-STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS																			
Renovation of Vocation Rehabilitation Centres (VRCs)	140.56	140.56	-	07/01/2012	30/06/2019	4.5	-	117.9	90	4.5	0	122.4	87.08	0	0	122.4	18.16	87.08	Ongoing project
Equipping of Vocation Rehabilitation Centers with	151.54	151.54	-	07/01/2014	30/06/2019	4.5	-	105.8	69.82	4.5	0	110.3	72.79	0	0	110.3	41.24	72.79	Ongoing project

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June, 2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24 (%)	
	Total Est. Cost of Project	GOK	Foreign			GOK	Foreign			GOK	Foreign			GOK	Foreign					GOK
	Ksh Million					Ksh Million														
Educational Equipment																				
Upgrading of Community Capacity Support Centres in Kilifi	98.93	104	-	14/07/2022		0	0	0	0	0	0	45.3	45.8	0	0	45.3	53.63	45.8	Ongoing. There was an approved budget of 20M in FY 2022/23	
National Development Fund for Persons with Disabilities (PWDs)	6,092	6,092	-	2009/10	2030	100	-	2,885	47	100	0	2985	49	129.5	0	3114.5	51.12	2977.50	Flagship project	
Renovation of Likoni Children Rehabilitation School	60	60	-	04/01/2015	30/06/2019	0	0	32.1	54	3.55	0	35.65	59.42	0	0	35.65	24.32	59.42	Ongoing Project	
Construction of kitchen and dormitory at Dagoretti Children's rehabilitation school	45	45	-	28/07/2015	30/06/2017	-	-	30	67	0	0	30	66.67	0	0	30	15	66.67	Project ongoing	
Rehabilitation of Machakos	45	45	-	20/11/2014	30/06/2018	0	0	32	71	0	0	32	71.11	0	0	32	13	71.11	Stalled F/Y 2017/18	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
				Start Date	Expected Completion Date	Approved Budget		Cumulative Expenditure as at 30 th June, 2022	Completion status as at 30 th June 2022 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2023	Completion status as at 30 th June 2023 (%)	Approved Budget		Cumulative Expenditure as at 30 th June, 2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 2023/24 (%)	
	Total Est. Cost of Project	GOK	Foreign			GOK	Foreign			GOK	Foreign			GOK	Foreign					GOK
	Ksh Million					Ksh Million														
Children Rescue Centre																				
Construction of Integrated child & family centre CWSK Isiolo	869.83	869.83	-	2013/14	2021/22	0	0	254	29.2	100	0	354	40.74	0	0	354	515.83	40.74	40.74% complete	
Construction of Integrated child & family centre CWSK Murang'a	494.9	494.9	-	2013/14	2021/22	0	0	194.7	39.2	100	0	294.7	59.55	0	0	294.7	200.2	59.55	Murang'a at 59.55%	
Construction of Integrated child & family centre CWSK Nanyuki	613.3	613.3	-	2013/14	2019/20	-	-	234.6	38.25	100	0	334.08	54.56	0	0	334.08	279.22	54.56	54.56% comp in Nanyuki	
Construction of Integrated child & family centre	711	711	-	2013/14	2019/20	200	0	487.5	68	46.1	0	533.6	75	0	0	533.6	177.4	75	Residential houses 75%	

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
						Approved Budget				Approved Budget				Approved Budget					
	Total Est.Co st of Project	GO K	Foreign	Start Date	Expected Completion Date	GOK	Foreign	Cumulative Expenditure as at 30 th June,2022	Completion status as at 30 th June 2022 (%)	GOK	Foreign	Cumulative Expenditure as at 30 th June,2023	Completion status as at 30 th June 2023 (%)	GOK	Foreign	Cumulative Expenditure as at 30 th June,2024	Outstanding Balance at 30 th June 2024		Completion status as at 30 th June 20234(%)
Ksh Million				Ksh Million															
CWSK Joska																			
Construction of Integrated child & family centre CWSK Bungoma	465.2	465.2	-	2013/14	2019/20	200	0	216	46	0	0	216	46.43	0	0	216	249.2	46.43	Project 46% complete
Kenya Social and Economic Inclusion Project (KSEIP)	10,359.59	3,759.79	6,600	2019/20	2023/24	479.27	1280	724.55	12.42	924.81	1818.2	2702.81	26.09	948.44	1706.4	4489.28	5,870.31	43	On-going
VOTE 1212-STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION																			
NGAAF	23,205	23,205	-	2015/16		2,130	-	16,775	100	2,130		18,905	100	3,000	0	21,905.40	1,299.11	94%	Ongoing
WEF	13,000	13,000	-	2007/8		120	-	5,489	42	42.5	-	5,532	42.6	310.33	0	5,842	7,158	45%	Ongoing
Strengthening prevention and response to GBV	726.05	186.05	540	2021/22	2023/24	18.95	120	63.5	8	64	320	237.54	19.6	103.1	100	429.528	296.522	59%	Ongoing
Women Empowerment for	39		39	01-Nov-22	31st Oct 2023						23	21	54%		16	21	18	54%	Ongoing

Project Code & Project Title	Estimated Cost of the project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
						Approved Budget				Approved Budget				Approved Budget					
	Total Est.Co st of Project	GO K	Forei gn	Start Date	Expecte d Comple tion Date	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 2	Comple tion status as at 30 th June 2022 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 3	Comple tion status as at 30 th June 2023 (%)	GOK	Forei gn	Cumulati ve Expendit ure as at 30 th June,202 4	Outstan ding Balance at 30 th June 2024		Comple tion status as at 30 th June 2023(%)
Ksh Million			Ksh Million																
Gender Equality																			
GOK/UNF PA 10th Country Programme	24		24	07/01/2023	30/6/2027										24	20.26	3.74	84%	Ongoing

2.4 Analysis of Pending Bills for the FY 2021/22 – 2023/24

The total pending bills in the FY/2023/2024 amounted to KSh 1,321.82 Million, of which KShs 690.18 Million was due to lack of exchequer and KShs 631.64 Million was due to lack of Budgetary provision.

The Recurrent pending bills due to lack of Exchequer was KShs 632.83 Million of which KSh 19.73 Million was for the State Department for Culture and Heritage, Kshs 504.77 Million for The State Department for Gender and Affirmative Action and KShs 49.71 million was for the State Department for Social Protection and Senior Citizen Affairs, Kshs 58.62 Million for The State Department for Labour and Skills Development.

The Development pending bills amounted to KSh 84.35 Million of which Kshs 57.35 Million was for the State department for Labour and Skills Development and Ksh 27 Million for the State Department for Youth Affairs and Creative Economy.

The Recurrent pending bills due to lack of budgetary provision was KSh 631.64 million of which KSh 609.83 Million was for the State Department for Sports and Arts and KSh 21.81 million was for the State department for Labour and Skills Development.

The summary of the pending bills is as shown in the Table 2.8.

Table 2.8: Summary of Pending Bills

Type/Nature	Due to lack of Exchequer			Due to lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1.Recurrent	104.79	85.35	632.83	540.91	321.76	631.64
Compensation of employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc.	104.79	85.35	630.85	318.45	261.74	558.42
Social benefits e.g. NHIF, NSSF				155.00	60.02	0.56
Other expense			1.98			72.66
2.Development	144.54	97.67	57.35	307.03	139.88	0.00
Acquisition of non-financial assets		43.47	57.35	17.22		
Use of goods and services e.g. utilities,	144.54	54.20			49.13	

domestic or foreign travel etc.						
Other-Specify				289.81	90.75	
Total Pending Bills	249.33	183.02	690.18	847.94	461.64	631.64

2.5 Analysis of Court Awards

The court award amounting to KSh 25 million under the State Department for Sports is still unsettled due to lack of budgetary provision. One (1) out of the five (5) Court Awards under the State Department of Labour and Skills was taxed in the year 2018 and was awarded KSh 301,557. The awards yet to be paid due to lack of exchequer. There are two (2) Court Awards under the State Department for Social Protection and Senior Citizen Affairs. The first award, payment in Eldoret HCC No .160 of 2011, amounting to KSh 47,019,662.81 has been partly paid leaving a balance of KSh 17,819,338.40. The second Award, Payment in Murang'a HCJR No.2 of 2019 arising from Murang'a CMCC No.174 of 2013 amounting to KSh 3,599,255.28 is yet to be paid due to inadequate resources.

The court awards are shown in Table 2.9:

Table 2.9: Summary of Court Awards

Details of the Award	Date of Award	Amount (KSh)	Payment to Date (KSh)
Vote 1132 State Department for Sports			
Court Award on Pending Bill owed to a cleaning Service Provider	2021	25,000,000	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	Bill not filed
Payment of costs of the suit ELRC No. 9 of 2016	30 th June 2017	4,992,258.36	Bill not taxed
Payment of costs of the suit ELRC Appeal No. 26 of 2021	17 th June 2021	Bill of costs not yet filed	Bill not filed
Payment of costs of the suit ELRC Judicial Review No. E004 of 2021	22 nd June 2021	Bill of costs not yet filed	Bill not filed
Vote 1185 State Department for Social Protection and Senior Citizen Affairs			
Payment in Eldoret HCC No. 160 of 2011	6 th August 2012	17,819,338.40.	29,200,324.41
Payment in Murang'a HCJR No.2 of 2019 arising from Murang'a CMCC No.174 of 2013	21 st March,2023	3, 599,255.28	Nil

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2025/26 – 2027/28

The chapter provides information on the programmes, sub programmes, expected outcomes, outputs, key performance indicators and budgetary requirements for the MTEF period 2025/26–2027/28 for the sector.

3.1 Prioritization of Programmes and Sub-Programmes

3.1.1 Programmes and Objectives

During the MTEF period 2025/26–2027/28, the Sector will implement 19 programmes. The programmes and their corresponding objectives are as shown in the table 3.0.

Table 3.0: Programmes and their Objectives

S/No.	Programmes	Objectives
1.	Sports	To promote and develop sports at all levels
2.	Culture/Heritage	To promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity
3.	Arts	To harness, develop and promote the creative arts industry
4.	Library Services	To enhance preservation and conservation of the National documentary heritage
5.	General Administration, Planning and Support Services	Provide support functions for the State Department for effective and efficient delivery of services.
6.	Public Records Management	To manage, preserve and archive all public records in the entire public service.
7.	Youth Empowerment Services	To enhance Youth employability, entrepreneurship and job creation for National development
8.	Youth Development Services	To strengthen capacity among the Youth for innovations, improved livelihoods and effective engagement in National development
9.	General Administration Planning and Support Services	To provide support functions for the State Department for effective and efficient delivery of services.
10	Film Development Services	To promote, develop and regulate film industry
11	Labour, Employment and Safety Services	To promote harmonious labour and employment relations and enhance a safety and health culture at work
12	Manpower Development, Industrial Skills & Productivity Management	To enhance industrial skills and competitiveness of the country's workforce
13	General Administration Planning and Support Services	To provide support functions for the State Department for effective and efficient delivery of services.

S/No.	Programmes	Objectives
14	Social Development and Children Services	To mobilize, empower individuals, families, groups and communities for better realization of their rights and livelihoods including Persons with Disabilities.
15	National Safety Net	To cushion the vulnerable segments of the population in order to meet basic human needs and live a dignified life.
16	General Administration, Planning and Support Services	To provide support functions for the State Department for effective and efficient delivery of services.
17	Community Development	To promote socio economic empowerment of vulnerable groups including Youth, Women and Persons With Disabilities
18	Gender Empowerment	To mainstream gender in Government and the Private sector and promote equitable socio-economic development for women, men, girls and boys
19	General Administration Planning and Support Services	Provide support functions for the State Department for effective and efficient delivery of services.

3.1.2 Programmes, Sub Programmes, Outcomes, Outputs and Key Performance Indicators

The key expected programme outcomes, outputs, key performance indicators and targets for the Financial Year are shown in Table 3.1.

Table 3.1: Programmes, Sub Programmes, Outcomes, Outputs and Key Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
VOTE 1132: STATE DEPARTMENT FOR SPORTS									
PROGRAMME 1: SPORTS									
Outcome: Excellence in Sports Performance									
S.P 1.1: Sports Training and Competitions	Anti-Doping Agency of Kenya	Anti-doping services	No. of intelligence-based tests carried out by sex (Male and Female)	M: 599	810	-	819	945	1,103
				F: 351	475	-	481	555	647
			No. of persons sensitized on anti-doping issues by sex	M: 8,671	11,105	-	10,800	12,350	13,000
				F: 4,669	5,980	-	7,200	6,650	7,000
			% of anti-doping rule violation results managed	100	100	100	100	100	100
	Department of Sports	Sports promotion services	No. of teams presented in international sports competitions	25	35	35	40	43	48
			No. of international sports competitions hosted	5	6	6	8	8	9
			Number of sports programmes for vulnerable groups held	8	10	10	13	15	15
			No. of Sports Safari events held	4	4	4	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Kenya Academy of Sports	Sports talent development services	No. of athletes enrolled for training in sports academies by sex	M: 800	1,440	1,250	1,350	1,500	1,600
				F: 800	972	1,250	1,350	1,500	1,600
			No. of sports technical and administration personnel trained	M: 400	980	600	750	850	1,000
				F: 400	529	600	750	850	1,000
			No. of research programmes on sports talent development conducted	2	1	2	3	3	3
			No. of Sports disciplines with curriculum and curriculum support materials developed	5	7	5	5	5	5
		Sports academies	% completion of Phase I B of the Kenya Academy of Sports Complex (hostels)	80	85	85	90	95	100
		No. of sports training academies completed	30	0	30	40	60	60	
	Sports Registrar	Sports regulation services	No. of sports organizations registered	200	287	300	350	400	500
			No. of professional sports persons licensed by sex	M: 7	16	18	21	25	28
				F: 3	7	7	9	10	12
			No. of professional sports bodies licensed	3	5	6	10	15	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			% completion of automation and digitization of Sports Registrar's services	25	20	20	36	100	-
S.P 1.2: Development and Management of Sport Facilities	Sports Kenya	Talanta Sports City	% completion of Talanta Sports City	30	20	80	100	-	-
		Moi International Sports Centre-Kasarani	% completion of upgrade to CAF/ FIFA standards	30	25	80	100	-	-
		Nyayo National Stadium	% completion of upgrade to CAF/ FIFA standards	-	-	60	100	-	-
		Kipchoge Keino Stadium	% completion to CAF/ FIFA standards	-	-	50	100		
		Regional Stadia	No. of upgraded stadia	5	1	5	3	3	1
		Training Grounds	No. of upgraded training venues to CAF/ FIFA requirements	6	-	4	3	3	-
	Community Sports and Arts Grounds	No. of community sports and arts grounds upgraded under AGORA model	-	-	5	5	5	5	
	Sports, Arts and Social Development Fund (SASDF)	Sports, arts and social development financial services	% of sports, arts and social development programmes funded	100	100	100	100	100	100
S.P 1.3: General Administration Planning and Support Services	Central Planning and Project Monitoring Department	Planning services	No. of M&E conducted and reports prepared	4	2	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	General Administration	Administrative services	No. of National events co-ordinated	3	3	3	3	3	3
			No. of policies and bills developed/ reviewed	2	1	2	1	1	-
	Support Services	ICT Services	% of services digitalized	25	10	100	100	100	100
		Financial Services	Approved Annual Budget	1	1	1	1	1	1
			No. of quarterly budget implementation reports prepared	4	4	4	4	4	4
			No. of quarterly financial reports prepared	5	5	5	5	5	5
		Human Resource Services	No. of staff trained by sex	M:17	20	17	25	35	45
	F:23			30	23	35	45	55	

VOTE 1134: STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE

PROGRAMME 2: CULTURE/HERITAGE
Outcome: Promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity

S.P 2.1: Conservation of Heritage	National Museums of Kenya	Heritage preservation and promotion services	No. of new heritage sites and monuments submitted for Gazettement	2	12	3	3	3	3
			No. of heritage sites, mausoleum and monuments restored	3	3	3	3	3	3
			No. of scientific research papers published	95	96	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of interactive public programmes and temporary exhibitions held	90	102	90	90	90	100
			No. of heritage collections standardized and digitized for user needs	40,000	97,214	60,000	60,000	60,000	60,000
	Natural Products Industry Initiative	Indigenous Knowledge management services	No. of technical officers trained in indigenous knowledge management by sex	M: 410	410	109			
				F: 115	115	31			
			No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	8	8	5	15	15	4
			No. of youths trained to champion IK as a tool for national development by sex	M: 197	197	42			
		F: 293		293	78				
		Pre-clinical trials for natural health products	No. of natural products acquired from traditional health practitioners	12	18	12	36	36	25
			No. of natural products analyzed	31	31	31	36	36	25
			No. of active components tested in vervet monkey model	5	5	5	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		African indigenous vegetables (AIV) value chain promotion services	No. of farmers benefiting from AIV commercialization by sex	-	-	-	M: 1,200 F: 2,800	1,200 2,800	1,200 2,800
			No. of surveys to determine the impact of AIV commercialization	1	1	1	4	4	4
			Natural products marketing services	No. of new products subjected to value addition	1	0	1	1	1
			No. of MoUs negotiated to create a niche market for AIV	9	0	14	1	1	1
			No. of standards for natural products	1	0	1	2	2	1
S.P 2.2: Development and Promotion of Culture	Department of Culture	Culture development and promotion services	No. of draft bills developed	2	2	2	1	-	-
			No. of cultural practitioners trained by sex	M:780	600	650	650	910	1,040
				F:420	323	350	350	490	560
			No. of traditional herbal medicine practitioners promoted by sex	M:78	39	65	65	117	130
				F:42	21	35	35	63	70
			No. of people sensitized on the use of traditional foods by sex	M:53	18	35	35	70	88
				F:98	33	65	65	130	163
		Intangible cultural heritage services	No. of cultural practitioners sensitized on TKCE Act,2016	208	224	130	130	247	260

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
			No. of oral traditions documented	1	2	1	1	2	2	
			No. of intangible cultural heritage elements safeguarded	2	1	2	1	3	3	
		Culture promotion and development services	No. of participants attending the Annual national Kenya Music and Cultural festival by sex		5,500	10,267	10,000	M:5,000	5,750	6,000
								F:5,000	5,750	6,000
			No. of cultural festivals coordinated	17	9	8	8	10	11	
		No. of inter-community cultural exchange programmes coordinated	2	2	2	2	3	3		
		Kenya fashion industry promotion services	No. of stakeholders consultations on the National Dress		-	10	5	-	-	
			No. of design concepts generated through collaborative workshops and creative exploration	-	-	15	10	-	-	
			No. of awareness raising campaigns on the national dress	-	-	-	10	-	-	
		National Kiswahili Council of Kenya	Kiswahili language promotion services	No. of people trained to champion Kiswahili as a national and official language by sex		110	80	100	M: 50	65
								F: 50	65	75

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
			No. of stakeholders sensitized on use of Kiswahili as national and official language	150	180	150	150	200	220	
			Mark and celebrate the world Kiswahili language day	1	1	1	1	1	1	
			Draft National Kiswahili Council of Kenya Bill	-	-	1	-	-	-	
	The National Heroes Council	National heroes and heroines' services	No. of heroes identified	250	250	264	300	350	350	
			No. of heroes honoured	250	157	100	120	150	150	
			No. of heroes and defendants assisted	3	3	1	1	2	2	
			No. of heroes' publications and documentaries produced	2	2	1	1	1	1	
			Heroes information management system	% completion level of the heroes information management system	-	-	10	30	80	100
	S.P 2.3: Cultural Product Diversification	Ushanga Kenya Initiative	Beadwork enterprise promotion services	No. of women and girls empowered in bead craft production	1,200	250	1,500	1,500	2,000	2,500
				No. of product catalogs developed	2	1	1	1	1	1
No. of women and girls facilitated to showcase their products at local and international trade fairs and exhibitions				600	120	300	250	300	400	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
			No. of I information, education, communication (IEC) materials developed	150	75	80	80	100	100	
			No. of digital platforms for Ushanga products developed	2	0	2	2	-	-	
	Bomas of Kenya	Cultural Tourism promotion services	No. of non-resident visitors to BoK	4,275	10,950	4,660	5,080	5,465	6,011	
			No. of resident visitors to BoK	94,147	74,588	102,621	111,858	120,800	132,880	
		Culture preservation Services	No. of traditional homesteads rehabilitated	12	12	12	8	12	12	
			No. of traditional dances re-choreographed	16	16	16	12	16	16	
			No. of researched and documented traditional cuisines	2	2	4	4	4	4	
	PROGRAMME 3: THE ARTS									
	Outcome: Harness, develop and promote the creative arts industry									
	S.P. 3.1: Performing Arts	Kenya National Cultural Center	Creative talents nurturing services	No. of Creatives trained in Performing Arts by sex	400	436	500	M:300	350	400
						F: 300	350	400		
No. of creatives awarded (poets & thespians baseline)				500	424	600	700	800	900	
		No. of children's theatre performances conducted	4	2	3	4	5	6		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Creative industry development services	No. of National Performing Arts and Cultural Festivals supported	2	4	5	6	7	8
			No. of creatives engaged in international theatre festivals	150	734	400	500	600	700
			No. of cultural and creative discourses organized	1	0	1	2	3	4
		Theatrical services	No. of theatrical productions disseminated	10	0	10	20	30	40
			No. of creatives accessing rehearsal spaces	200	183	250	300	350	400
			No. of creatives accessing the audio-visual recording studio	100	0	100	150	200	250
			No. of exhibitors accessing Cheche Gallery	30	8	20	30	40	50
		Department of Arts	Creative arts development and commercialization services	No. of artists trained and nurtured by sex	M: 50	50	100	75	100
					F: 50	50	100	75	100
				No. of artists sensitized on the UNESCO 2005 Convention by sex	M: 25	50	50	50	50
	F: 25				50	50	50	50	
			No. of artists participating in national handicraft fairs and exhibitions	50	0	60	60	120	120

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of artists facilitated to participate in fashion & design shows by sex	-	-	40	M: 20	35	50
							F: 20	35	50
S.P 3.2: Promotion of Kenyan Music and Dance	Permanent Presidential Music Commission	Music promotion and commercialization services	No. of musicians accessing PPMC studio and rehearsal space by sex	650	843	700	M: 450	470	550
						F: 350	380	450	
			No. of upcoming musicians provided a platform during national events and international events by sex	1,030	2,222	3,660	M: 1,830	1,960	1,960
						F: 1,300	1,700	1,710	
			No. of talented youth trained in music and dance by sex	316	243	420	M: 230	235	240
						F: 195	195	200	
			No. of documentary on music and dance of Kenyan communities	1	1	1	2	2	2
			No. of musicians certified and registered in the National Music database	1,000	1,003	1,000	1,000	1,200	1,300
		No. National symposia of Kenyan music held	1	1	1	1	2	2	
	Music Studios	No. of studios established	0	0	13	-	10	10	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Kenya Copyrights Board (KECOBO)	Copyright services	No. of copyright infringement investigated.	26	29	26	32	38	44
			No. of police officers trained on copyright	450	797	500	550	650	750
			No. of copyright prosecution cases submitted to ODPP	6	6	6	8	11	15
			No. of copyright works registered	50,000	12,719	54,000	57,000	62,000	64,000
			No. of Collective Management Organizations (CMOs) licensed	3	3	3	1	1	1
			No. copyright regulations developed	-	-	-	1	-	-
			No. of creatives trained on copyright	3,500	5,470	4,500	5,000	6,500	7,000
PROGRAMME 4: LIBRARY SERVICES									
Outcome: Enhance preservation and conservation of the National documentary heritage									
S.P 4.1: Library Services	Department of Library Services	MDAs library services	No. of MDAs libraries networked	20	0	5	5	20	25
			No. of book titles acquired	400	50	250	250	500	500
			No. of subscriptions electronic information resources	5	0	5	3	10	15
			Number of youths trained in creative writing	-	-	400	F: 200	200	200
							M: 200	200	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
			No. of participations in book fairs	-	-	2	2	2	2	
			No. of librarians trained	-	-	30	F: 15	20	25	
				M: 15	20	25				
	Kenya National Library Service	Publication support services	No. of National Bibliography publications	1	1	1	1	1	1	
			No. of ISBNs issued to publishers	725	753	800	900	1,000	1,200	
			No. of rare books digitized	950	727	800	700	600	500	
		Library services	No. of people participating in the reading promotion events	400	477	450	F: 250	250	300	
				M: 250	300	300				
			No. of library books & other information materials acquired	14,000	6	14,000	15,000	15,500	16,000	
			No. of authors celebrated during National Library Day and international literacy day	-	-	-	10	15	20	
			No. of publishers celebrated during National Library Day and international literacy day	-	-	-	15	20	25	
		No. of counties capacity built on library matters	-	-	3	5	7	10		
		PROGRAMME 5: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES								
	Outcome: Build adequate capacity to enhance provision of quality efficient services and enhance the image of the Culture									
S.P 5.1: General Administration,		Administrative Services	Vehicle management system established	-	-	-	1	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Planning and Support Services	Headquarters Administrative services		No. of service delivery surveys undertaken	-	-	-	1	1	1
	Financial Management Services	Financial Services	MTB Sub Sector Report	1	1	1	1	1	1
			Approved Budget Estimates	1	1	1	1	1	1
			Annual Financial Report	1	1	1	1	1	1
	Central Planning & Project Management Division	Planning Services	No. of M&E reports	2	2	2	4	4	4
PROGRAMME 6: PUBLIC RECORDS MANAGEMENT									
Outcome: Manage, preserve and archive all public records in the entire public service									
S.P 6.1: Records Management	Department of Public Records and Information Management	Public Records Management services	No. of records digitized in the Records Management Unit (RMU)	500,000	550,000	100,000	100,000	150,000	200,000
			No. of networked public records and information management units	35	11	35	35	40	45
			National records management policy finalized (%)	100	20	70	100	-	-
			No. of public record managers trained on e-records management	200	200	-	100	200	200
			No. of records management systems audit reports prepared	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of annual monitoring and evaluation reports on the safeguard measures for the information security	-	-	1	1	1	1
S.P 6.2 Archives and Documentation	National Archives	Archival services	No. of archival records surveyed and appraised in MDAs and Counties	320	287	200	200	200	200
			No. of archival records acquired	11,600	13,424	12,000	12,000	12,400	12,600
			No. of Government publications acquired	1,400	1,297	1,600	1,700	1,800	1,900
			No. of migrated archives acquired	30,000	307,000	30,000	20,000	20,000	20,000
			No. of records microfilmed and digitized	650,000	208,026	115,000	140,000	165,000	195,000
			No. of records restored	7,000	9,436	5,800	6,500	7,200	7,400
			No. of field archives established	0	0	3	1	1	1
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY									
PROGRAMME 7: YOUTH EMPOWERMENT SERVICES									
Outcome: Enhanced Youth Employability, Entrepreneurship and Job Creation for National Development									
SP. 7.1: Youth Social and Sustainable Community Development	Youth Development Services	Youth development services	No. of youth engaged in intergenerational dialogue by sex	M: 290,000	78,021	72,562	32,562	34,330	42,629
				F: 290,000	78,021	72,562	32,562	34,330	42,629

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28		
			No. of youth trained in environmental conservation sex	-	-	M: 122,519	22,519	29,775	37,057		
				-	-	F: 122,519	22,519	29,775	37,057		
			No. of youth engaged in volunteerism by sex	-	-	M: 7,900	900	1,000	1,200		
					F: 7,900	900	1,000	1,200			
			Youth Social Development	No. of youth trained in mindset education by sex	M: 47,125	48,415	61,263	61,263	79,641	82,585	
					F: 47,125	48,415	61,263	61,263	79,641	82,585	
			VIVA Youth programme-BETA	Youth-centered care services	No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services by sex	M: 12,500	14,574	5,000	5,000	-	-
						F: 12,500	14,574	5,000	5,000	-	-
	No. of Youth trained on age-appropriate comprehensive sexual education by sex	M: 14,450			13,050	3,000	3,000	-	-		
		F: 14,450			13,050	3,000	3,000	-	-		
	No. of Youth engaged in physical fitness and recreation by sex	M: 7,500			650	3,050	3,000	-	-		
		F: 7,500			650	3,050	3,000	-	-		
SP. 7.2: Youth Mentorship,	Youth Field Services	Youth empowerment services	No. of Youth organizations trained	16	30	32	32	64	64		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28			
Leadership and Governance	Presidents-Award Scheme Secretariat	Youth character development services	in peace building and conflict management									
			No. of young people enrolled in the President's Award programme by sex	M: 3,150	3,690	3,712	3,870	4,950	5,625			
				F: 3,850	4,510	4,537	4,730	6,050	6,875			
			No. of Award leaders trained by sex	M: 1,700	1,079	1,800	270	540	765			
				F: 1,700	1,000	1,800	330	660	935			
			No. of youth awarded Gold level certificates by sex	M: 1,500	1,399	1,750	315	450	630			
				F: 1,500	1,000	1,750	385	550	770			
			National Youth Council	Youth advocacy services	No. of youth trained in leadership and governance by sex	M: 14,000	11,706	15,075	5,000	7,500	9,000	
						F: 14,000	21,742	18,425	5,000	7,500	9,000	
					No. of youth voice and advocacy organizations registered	4,500	1,000	5,000	500	750	1,000	
			SP. 7.3: Youth employment and employability scheme	Youth Enterprise Development Fund	Youth empowerment services	Amount of loans disbursed	655	324.5	535	400	450	500
						No. of loan beneficiaries by sex	M: 14,244	9,370	13,139	9,823	11,052	12,080
F: 6,147	4,016	5,631					4,209	4,735	5,262			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28			
			No. of Youth trained on enterprise development by sex	M: 60,000	104,783	108,000	20,000	23,000	42,000			
				F: 40,000	69,851	72,000	10,000	12,000	28,000			
			No. of youth accessing virtual, physical, and common user facilities by sex	M: 1,600	2,000	2,000	500	1,600	1,600			
				F: 400	500	5,00	400	400	400			
			No. of Youth facilitated to market their products by sex	M:1,050	2,009	1,435	-	1,680	1,680			
				F: 450	861	615	-	420	420			
			No. of youth facilitated and taken up jobs abroad by sex	M: 1,600	782	1,200	1,200	2,000	2,400			
				F: 400	196	300	300	500	600			
			PROGRAMME 8: YOUTH DEVELOPMENT SERVICES									
			Outcome: Improved livelihoods among youth and increased engagement in national development									
			SP. 8.1 Youth Development Research and Quality Management	Policy, Research and Mainstreaming	Youth development services	Kenya Youth Development Index	1	0	-	1	1	1
						Youth Development Bill	1	0	-	1	-	-
Youth mainstreaming strategy and guidelines	2	0				-	2	-	-			
GoK/UNFPA 10th Country programme	Youth mainstreaming services	No. of youth capacity built on policies and reporting by sex		M:2,500	150	2,750	:3,000	3,250	3,350			
F:2,500			150	2,750	3,000	3,250	:3,350					

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP. 8.2 Youth Entrepreneurship and Talent Development	Entrepreneurship & Skills	Youth entrepreneurial services	No. of community Youth SACCOs operationalized	94	39	131	47	131	290
			No. of youth entrepreneurs mentored and coached by sex	145,000	13,685	M: 20,000	15,000	15,600	17,400
						F: 13,200	15,000	20,000	25,000
	National Youth Opportunities Towards Advancement (NYOTA)	Youth employability services	No. of youth placed on apprenticeship and employment by sex	-	-	M: 5,000	25,000	15,000	-
				-	-	F: 5,000	25,000	15,000	-
			No. of youth trained in life skills by sex	28,900	14,677	M: 5,000	25,000	15,000	-
						F: 5,000	25,000	15,000	-
			No. of youth trained on market technical specific skills by sex	2,000	402	M: 5,000	25,000	15,000	-
						F: 5,000	25,000	15,000	-
	Youth Innovation and Talent Development	Youth talent development services	No of Youth earning from commercialized talents and innovations by sex	M: 2,350	150	2,500	180	200	230
				F: 2,350	150	2,500	180	200	230
			No. of youth talents awarded by sex	M: 2,350	0	15	15	25	35
				F: 2,350	0	15	15	25	35
				M: 2,625	650	1,250	650	700	750

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of talented Youth nurtured by sex	F: 2,625	650	1,250	650	700	750
	Kenya National Innovation Agency (KeNIA)	Innovation promotion services	No of innovators trained by sex	-	-	M: 120	110	120	125
-				-	F: 95	90	100	110	
Kenya Innovation Week held			1	1	1	1	1	1	
No. of innovators incubated and scaled into business ventures by sex			M: 4	6	8	8	15	18	
			F: 4	2	4	4	10	12	
No. of innovators awarded by sex			M: 20	26	21	-	33	33	
			F: 10	4	9	-	14	14	
SP. 8.3. Youth Development Field Extension Services	Youth Field Services	Youth development services	No of youth engaged in climate change interventions by sex	M: 290,000	3,400	-	1,500	7,500	10,000
				F: 290,000	3,400	-	1,500	7,500	10,000
	Youth Empowerment Centres- BETA	Youth empowerment services	No. of YECs equipped	30	39	-	40	50	60
			No. of YECs renovated	50	12	-	30	40	50
			No. of Youth accessing youth empowerment	M:460,000	56,000	300,000	350,000	400,000	500,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			services at YECs by sex	F:460,000	55,000	300,000	350,000	400,000	500,000
PROGRAMME 9: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficient Service Delivery									
SP 9.1: Administration and Support Services	General Administrative Services	Administrative services	No. of officers trained by sex	M:125	24	340	75	80	90
				F:125	20	170	75	80	90
		No. of services automated	5	0	3	10	15	20	
	Financial Management Services	Financial services	% level of absorption of allocated funds	100	91	100	100	100	100
			Quarterly and annual financial reports	5	5	5	5	5	5
	Central Planning and Project Monitoring Department	Planning Services	No. of M&E reports	5	5	5	5	5	5
PROGRAMME 10: FILM DEVELOPMENT SERVICES									
Outcome: A Vibrant Film Industry									
S.P 10.1 Film Services	Kenya Film School	Film training services	No. of graduates from Kenya Film School by sex	M:35	25	30	50	75	75
				F: 35	25	30	50	75	75
			% of modernization of Kenya Film School	80	0	0	100	-	-
	Film Production Department	Film production services	No. of film documentaries produced and disseminated	85	85	80	60	80	100
			No. of film catalogues produced	-	-	500	5,000	8,000	10,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of regional film offices equipped	-	-	1	2	2	3
	Kenya Film Commission	Film development services	No. of youth trained in film industry by sex	100	0	M:60	65	90	115
F:60						65	90	115	
% completion of location mapping			100	0	-	100	-	-	
No. of local and foreign films produced/shot on location in Kenya			390	1,026	400	450	550	2,000	
No. of film hubs established			2	1	-	1	2	3	
No. of film makers' capacity built by sex			M:375	423	375	250	600	750	
			F:375	423	375	250	600	750	
	Kenya Film Classification Board	Film regulation services	No. of film licenses issued to film distributors and exhibitors	5,300	4,762	2,650	5,000	5,500	5,800
No. of film and broadcast content classified			650	1,031	700	750	800	850	
No. of filming licenses issued to film makers			860	1026	800	1,000	1,050	1100	
Nairobi Film Centre			% level of equipping	21	0	-	-	40	60

VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

PROGRAMME 11: LABOUR, EMPLOYMENT AND SAFETY SERVICES

Outcome: Promotion of Harmonious Labour and Employment relations and enhancing a safety health culture at work

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S.P 11.1: Promotion of Harmonious Industrial Relations	Office of the Labour Commissioner	Labour disputes resolution services	% of resolved disputes -Local	80	98.5	80	80	80	80
			% of resolved disputes- Abroad	80	80	80	80	80	80
		Labour regulation services	No. of Wages Councils established/operation alized	8	0	3	1	1	1
			No. of workplace inspections on wages, and terms & conditions of employment carried out	14,300	14,007	10,300	11,300	12,300	13,300
			No. of County Child Labour Committees established and operationalized	10	11	3	5	5	5
			No. of Country compliance reports prepared (ILO)	8	6	6	6	6	6
			Migrant workers protection services	% of distressed migrant workers repatriated	100	100	100	100	100
		No. of foreign contracts attested for renewal or extension		100,000	19,310	55,000	75,000	80,000	80,000
	Directorate of Labour Migration Management	Labour migration services	No. of Bilateral Labour Agreements negotiated	4	0	4	4	4	4
			No. of labour market assessment on skills in demand in various countries of destinations carried out	-	-	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			% of outbound migrant workers processed at the labour migration desk	-	-	100	100	100	100
S.P 11.2: Regulation of Trade Unions	Office of Registrar of Trade Unions	Trade unions services	No. of trade unions books of accounts inspected	500	212	510	520	530	540
			Number of trade union membership records updated	50	41	50	50	55	55
S.P 11.3: Occupational Safety and Health	Directorate of Occupational Health and Safety Services	Occupation health and safety promotion services	No. of workers in hazardous occupations medically examined	120,000	193,282	50,000	70,000	80,000	90,000
			No. of hazardous industrial equipment examined	19,000	22,248	8,000	10,000	15,000	20,000
			No. of Health and Safety Committee members and other workers trained	15,000	12,167	8,000	10,000	15,000	20,000
			No. of work places audited for compliance with OSH regulations	9,000	25,068	5,000	10,000	12,000	13,000
			No. of health care providers sensitized on OSH in Level 5 hospitals	100	0	60	70	80	100
		Work Injury Benefits Administration services	% of work injury claims processed	46.5	46.5	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Construction of Occupational Safety and Health-OSH-Institute-Phase 1	OSH Institute	% completion of the Institute	100	89.16	89.16	100	-	-
S.P:11.4 Employment Promotion Services	National Employment Authority (NEA)	Employment placement services	No. of job seekers placed in gainful employment	140,000	108,338	160,000	180,000	200,000	210,000
			No. of Job Centres established	1	0	1	1	1	1
			No. of graduates placed in internship positions	15,000	19	18,000	20,000	22,000	22,000
		Recruitment agencies regulation services	No. of private employment agencies registered	520	548	570	600	700	700
		Kabete National Employment Promotion Centre	% completion of the Centre	100	38.5	38.5	72	100	-
PROGRAMME 12: MANPOWER DEVELOPMENT, INDUSTRIAL SKILLS & PRODUCTIVITY MANAGEMENT									
Outcome: Enhance Industrial Skills and competitiveness of the country's workforce									
S.P 12.1: Human Resource Planning and Development	Manpower Planning & Development Department	Labour Market Information Services	No. of log-ins into the KLMIS	470,000	28,650	500,000	520,000	600,000	600,000
			No. of labour market surveys undertaken	2	0	1	1	1	1
			No. of personnel trained on LMI production	20	29	38	30	35	40
	National Youth Opportunities Towards Advancement (NYOTA) Project-NHRPD		No. of information products supporting demand and supply made available on the KLMIS platform	-	-	2	15	15	15
	National Industrial	Industrial training services	No. of persons assessed and	10,000	527	12,000	5,000	6,000	7,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
S.P 12.2: Industrial Skills Development	Training Authority		certified under Recognition of Prior Learning							
			No. of workers trained in relevant industrial skills	153,000	158,074	159,000	162,000	162,000	163,000	
			No. of persons assessed in Government trade tests	170,050	76,659	80,000	90,000	100,000	105,000	
			No. of Kenyan migrant workers provided with pre-departure training	233,000	35,947	50,000	60,000	70,000	80,000	
		Industrial training regulation services	No. of industrial training institutions registered	983	984	1,032	1,084	1,200	1,200	
	National Youth Opportunities Towards Advancement (NYOTA) Project-NITA	Youth employability services	No. of youths trained, assessed and certified in industrial skills	-	-	10,000	12,000	13,000	13,000	
			No. of master craftsmen up-skilled	-	-	1,000	1,200	1,300	1,300	
			No. of Occupational and Competency Standards developed or reviewed	-	-	5	10	15	20	
	S.P 12.3: Productivity promotion, Measurement & Improvement	National Productivity and Competitiveness Center (NPCC)	Productivity improvement services	No. of companies implementing productivity improvement	30	30	20	35	40	60
				No. of National and Sectoral productivity indices developed	20	20	20	20	20	20
No. of public sector organizations with				-	-	100	150	200	250	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			productivity indicators						
			No. of public officers trained on productivity measurement	350	10,255	4,000	5,000	5,500	5,500
S.P:12.4 Management of skills Development and post-Training	Post Training Information Management	Skills and post training services	No. of youth trained on online employment skills	10,000	9,188	6,000	7,000	8,000	9,000
			No. of youths trained on green jobs	10,000	0	1,000	2,000	2,500	3,000
	Workplace Readiness Services	Skills development and training services	No. of modules developed on the National Skills Information Management System	2	0	1	1	1	1
			No. of National Occupational Standards developed	-	-	5	10	15	20
			No. of Sector Skills Committees established	15	12	7	10	15	20
PROGRAMME 13: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Improved service delivery and coordination of state department's function, programmes and activities									
S.P 13.1: Policy, Planning and General Administration Services	Administration HQs	Administrative services	No. of labour and employment policies developed	3	4	2	2	2	2
			No. of labour and employment policies reviewed	1	1	1	1	1	1
			No. of Bills developed	1	1	1	1	1	1
	Economic Planning Division/CPPMD	Economic Planning Services	No. of M &E carried out	-	-	4	4	4	4
			% of CBA forwarded to Employment and	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Labour Relations Court						
			% of economic trade disputes referred to the Ministry by ELRC	100	100	100	100	100	100
	Financial Management Services	Financial Services	No. of reports and budgets submitted	-	-	9	9	9	9
VOTE1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS									
PROGRAMME 14: SOCIAL DEVELOPMENT AND CHILDREN'S SERVICES									
OUTCOME: Empowered Individuals, Families, Groups and Communities for Self-Reliance									
S.P 14.1: Community Mobilization and Development	Social Development Services	Social development services	Community Development Management Information System (CDMIS)	-	-	1	1	1	-
			Braille Version of the Community Group Registration Act, 2022	-	-	-	1	-	-
			No. of community groups registered and linked to various Micro Finance Institutions (MFIs)	60,000	60,480	55,000	55,000	60,000	64,000
		Economic inclusion services	No. of businesses groups established and operationalized	2,500	0	2,500	2,500	2,500	2,000
			No of Village Savings and Loans (VSLAs) Groups operationalized	550	0	600	600	1,000	1,500
		Social support services	No. of SRM County Multi sectoral Committees	5	2	10	20	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
			established & operationalized							
14.2 Social Welfare and Vocational Rehabilitation	Social Development Services	Older and aging persons care services	No. of older persons rescued and placed at Kirinyaga Rescue Centre	15	11	15	25	30	35	
			No. of county governments sensitized on the rights for older persons	-	-	-	10	15	20	
			No. of community members sensitized on healthy ageing and older persons rights	5,000	5,300	10,000	5,000	20,000	25,000	
		Positive parenting promotion services	No. of facilitators trained on positive parenting	150	232	250	250	300	350	
			No. of people sensitized on positive parenting	6,000	4,368	7,500	7,500	9,000	9,500	
		Disability inclusion services	No. of PWDs trained in Vocational Rehabilitation Centres	810	922	820	850	900	950	
			No. of VRC graduates provided with start-up tool kits and placement	750	57	750	30	30	30	
			No. of support groups for PWDs primary caregiver trained	-	-	20	25	30	40	
				No. of persons with disabilities registered	25,000	118,334	120,000	100,000	130,000	140,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	National Council for Persons With Disabilities	Disability mainstreaming services	and issued with disability cards						
			No. of persons with albinism receiving sunscreen lotion	5,000	3,840	5,000	3,000	5,000	6,000
			No. of persons with autism and related developmental disorders receiving essential drugs	-	-	8,000	5,000	8,000	20,000
			No. of PWDs supported with LPO financing	50	30	150	100	100	120
SP14.3 Child Community Support Services	Children Services	Child care support and protection services	No. of OVCs receiving Presidential Bursary	22,300	22,300	22,300	22,300	22,300	22,300
			No. of children placed in alternative care arrangement	500	350	800	500	800	1,100
			No. of children in need of care supported	190,000	200,000	200,000	180,000	190,000	200,000
			No. of children assisted through the child toll free help-line 116	38,000	41,213	38,200	38,500	40,000	44,000
			No. of households with vulnerable children receiving nutrition-sensitive cash transfer	23,500	23,500	23,500	30,000	35,000	40,000
SP14.4 Child Rehabilitation and Custody	National Council for Children's Services	Children support services	No. of stakeholders sensitized on the regulations for implementation of the Children Act (Cap. 141)	-	-	-	400	600	660

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of Children Officers sensitized on the Children Act (Cap. 141)	-	-	500	500	600	800
			No. of Child Protection Volunteers (CPVs) appointed and trained	-	-	-	300	300	300
	National Assistance Trust Fund for Victims of Trafficking (NATFVT)	Counter Trafficking Support Services	Revised CTiP Act 2012	1	0	1	-	-	-
			Commemorate World Day Against Human Trafficking	1	1	1	1	1	1
			Operational government run shelter for victims of trafficking in persons	-	-	1	1	-	-
	Child Welfare Society of Kenya	Child welfare services	No. of foster parents assessed	1,000	609	600	450	500	5,000
			No. of adoptive parents assessed	400	422	400	300	500	700
			No. of children in emergencies, provided with psycho-social support	125,000	130,500	125,000	100,000	200,000	250,000
			No. of children facing exploitation reached with protective services	100,000	180,000	200,000	100,000	150,000	400,000
	PROGRAMME 15: NATIONAL SOCIAL SAFETY NET								
Outcome: Improved Livelihood of Vulnerable Persons									
S.P 15.1:Social Assistance to Vulnerable Groups	Directorate of Social Assistance	Vulnerable persons' cash transfer services	No. of male older persons receiving cash transfers	324,920	488,171	485,611	599,735	737,141	737,141

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	(Cash Transfers-BETA)		No. of female older persons receiving cash transfers	508,208	763,549	759,222	938,046	1,152,965	1,152,965
			No. of male headed households with OVCs receiving cash transfers	60,010	44,037	76,350	126,000	126,000	126,000
			No. of female headed households with OVCs receiving cash transfers	292,990	215,005	368,254	615,178	615,178	615,178
			No. of households with male PwDs care givers receiving cash	25,850	24,275	33,665	56,013	56,013	56,013
			No. of households with female PwDs care givers receiving cash	21,150	20,229	27,902	45,829	45,829	45,829
			National Social Protection Secretariat (NSPS)	Social protection registration services	Upgraded and maintained Enhanced Single Registry	1	1	1	1
	% of vulnerable households registered under the ESR	-	0		53	73	75	77	
	Street Families Rehabilitation Trust Funds (SFRTF)	Street families rehabilitation services	No. of street persons rescued	5,000	4,805	6,000	3,000	3,000	3,000
			No. of street persons provided with psycho-social support services	5,500	5,419	6,000	3,000	3,000	3,500
			No. of street persons reintegrated to families and the community	5,000	3,622	6,000	3,000	3,000	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 16: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficient and Effective Service Delivery									
SP16.1 Administrative Support Services	General Administration, planning and support Services	Administrative services	% compliance with service charter commitments	100	100	100	100	100	100
		Financial Services	No. of quarterly and annual budget reports	5	5	5	5	5	5
		Panning Services	No. of quarterly and annual M&E reports	4	4	4	4	4	4
VOTE1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION									
PROGRAMME 17: COMMUNITY DEVELOPMENT									
OUTCOME: Improved well-being of vulnerable members of the society									
S.P 17.1: Affirmative Action	National Government Affirmative Action Fund (NGAAF)	Affirmative action services	No. of needy students provided with bursaries and scholarships by sex	M: 13,800	15,103	15,832	15,900	16,200	16,500
				F: 32,200	32,239	36,964	37,000	37,800	38,500
			No. of groups supported with grants for table banking	2,500	2,554	2,626	2,700	2,800	2,900
			No. of groups supported with grants for value addition initiatives	1,250	1,263	1,288	1,450	1,550	1,650
			Amount of grants disbursed for bursaries and scholarships (KSh million)	1309.7	1220.4	1440.9	1528	1615.36	1746.3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of girls in public Primary and Junior Secondary Schools issued with Sanitary towels (Million)	-	-	2.4	2.5	2.7	2.8
PROGRAMME 18: GENDER EMPOWERMENT									
outcome: Reduced gender disparities across all levels and sectors									
S.P.18.1: Gender Mainstreaming	Gender Affairs	Gender mainstreaming services	No. of people capacity built on gender mainstreaming by sex	M: 6,000	6,900	8,100	9,600	11,100	12,300
				F: 14,000	16,100	18,900	22,400	25,900	28,700
			No. of legal and institutional frameworks on gender	3	3	3	4	4	4
			No. of International Women Day (IWD) commemorated at National level	1	1	1	1	1	1
			% compliance with gender related international and regional conventions and treaties	100	100	100	100	100	100
	Anti-gender based violence services	No. of legal, policy and institutional framework on GBV	-	-	-	3	-	-	
			M: 3,150	450	6,150	6,150	6,150	6,150	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of persons capacity built on elimination of GBV by sex	F: 7,350	1,050	14,350	14,350	14,350	14,350
			No. of Gender Violence Protection Centres established	-	-	2	2	2	2
	Strengthening Prevention and Response to GBV in Kenya Programme	Anti-gender based violence services	No. of sub-counties sensitized on the signed declarations against FGM, counselling, mediation and conflict management	-	-	36	38	44	48
			No. of Social Impact assessment report on GBV in Kenya	-	-	-	1	-	1
			No. of people provided with psychosocial support and counselling by sex	M: 1,500	2,250	4,500	6,000	7,500	9,000
	F: 3,250	5,250		10,500	14,000	17,500	21,000		
	Gender Field Services	Gender mainstreaming services	No. of people capacity built on eradication of FGM, GBV and other harmful practices by sex	-	-	-	M:54,000	60,000	60,000
				-	-	-	F:126,000	140,000	140,000
			No. County Gender Sector Working Groups monitored and capacity built	-	-	5	10	10	10
	Anti-FGM Board	Anti-FGM awareness and advocacy services	No. of County and Sub- County Anti-FGM Steering	50	41	22	15	17	22

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Committees capacity built						
			No. of people reached during International Days and events by sex	M: 6,000	8,700	3,000	4,500	4,800	5,400
				F: 14,000	20,300	7,000	10,500	11,200	12,600
			No. of resource persons capacity built on the effects of FGM and the legal framework by sex	M: 7,500	9,300	2,400	3,000	3,600	3,900
				F:17,500	21,700	5,600	7,000	8,400	9,100
S.P 18.2: Gender and Socio-Economic Empowerment	Gender Affairs	Social economic empowerment services	No. of stakeholders reached through the dissemination National Policy on Women Economic Empowerment; Women Economic Empowerment Strategy and National care policy	-	-	-	2100	2400	2800
			No. of women capacity built in financial literacy; AGPO; climate smart agriculture and Trade	2,485	2,800	4,500	4,850	5,180	5,300
	Women Enterprise Fund	Affirmative action financial services	No. of women entrepreneurs trained on financial literacy	120,000	120,556	130,000	135,000	140,000	145,000
			No. of women entrepreneurs funded	112,500	189,550	200,000	210,000	215,000	220,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Amount disbursed to women Groups (KSh Billion)	2.5	0.941	2.7	2.8	3.0	3.2
PROGRAMME 19: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: Increased efficiency and effectiveness in administrative, financial, planning and other support services									
S.P 19.1: General Administration, Planning and Support Services	Central Planning and Project Monitoring Department	Planning services	No. of quarterly M&E reports	4	4	4	4	4	4
			No. of PC, AWP and Annual Progress Reports	8	8	4	4	4	4
			Reviewed Strategic Plan (2023-2027)		-	-	1	-	1
	Finance Unit	Financial services	No. of reports on PPR, PBB, MTEF, annual budget and supplementary report prepared	5	5	5	5	5	5
	Account Unit	Accounting services	No. of annual financial statements prepared	1	1	1	1	1	1
	Supply Chain and Management Unit	Supply chain and management services	Procurement Plan	1	1	1	1	1	1
	ICT unit	ICT services	No. of reports on inventory of ICT equipment and ICT maintenance	2	2	2	2	2	2
Human Resource Management and Development	Human resource services	No. of staff trained on promotional courses	28	24	19	50	50	50	

3.1.3 Programme by Order of Ranking

The programmes in the Sector were ranked as follows:

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

3.1.4 Resource Allocation Criteria

The following criteria guided the resource allocation:

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

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

3.1.4.1 Personnel Emoluments

- i. Actual Payrolls (IPPD) from July to October,2024;
- ii. Provision for annual increments (3%);

- iii. Requirements based on current trends for in-post trends for: Housing Levy, NSSF, NITA and Pension (Employer contribution);
- iv. Annual leave requirements (based on last leave paid and supported by the relevant payroll);
- v. Approved recruitments (supported by updated approval letters from National Treasury, PSC);
- vi. Approved replacements (supported by updated approval letters from National Treasury, PSC);
- vii. Approved internships/Casuals (supported by update approval letters from PSC);
- viii. Approved salary adjustments for new salary categories(Appoved letters from PSC, SRC and the National Treasury; and
- ix. Payments outside the payroll system with relevant justifications e.g. foreign service allowance, Honoraria (supported by provision of vouchers).

3.1.4.2 Other Recurrent in Ministries, State Departments and Agencies

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

3.1.4.3 Development – (GoK/ Grants /Loans)

- i. Ongoing projects- (zero based justification for requirement of ongoing projects - completion status, likely impact of the project, time frames);
- ii. Ongoing donor funded projects based on signed agreements and approved by the National Treasury (RMD);
- iii. Counterpart funding requirements for ongoing donor funded projects;
- iv. Approved new projects with approved Concept Notes (Costed and justified- expected outputs, outcomes);

- v. Approved new donor funded projects(Approved and signed by the CS National Treasury);
- vi. Government Strategic Interventions Projects- (costed requirements); and
- vii. MTP IV priorities and Bottom-Up Economic Transformation Agenda priorities;
- viii. Presidential Directive Projects (properly costed and supported by communication letters from the Head of the Public Service);
- ix. Verified pending bills/ audited with certificates for works done;
- x. Stalled projects (no activity for the last 2Yrs and above, Projects to be considered case by case); and
- xi. Historical Pending bills (Audited, cleared by Pending Bills Closing Committee).

3.1.4.5 Transfers to SAGAs

Personnel Emoluments

- i. Actual Payrolls (IPPD) from July to October,2024;
- ii. Provision for annual increments (3%);
- iii. Requirements based on current trends for in-post trends for: Housing Levy, NSSF, NITA and Pension (Employer contribution);
- iv. Annual leave requirements (based on last leave paid and supported by the relevant payroll);
- v. Approved recruitments (supported by updated approval letters from National Treasury, PSC);
- vi. Approved replacements (supported by updated approval letters from National Treasury, PSC);
- vii. Approved internships/Casuals (supported by update approval letters from PSC);
- viii. Approved salary adjustments for new salary categories(supported by approved letters from PSC, SRC and National Treasury; and
- ix. Payments outside the payroll system with relevant justifications e.g. foreign service allowance, Honoraria (supported by provided vouchers).

Operations & Maintenance

- i. Costed utilities (Supported by latest quarterly payment vouchers, trends of latest expenditure);
- ii. Costed rent (Supported by latest quarterly voucher payments & signed Lease agreements);
- iii. Costed contractual obligations- Guards and Cleaning services, Internet (Supported by signed contracts and latest voucher payments);
- iv. Costed board expenses (supported by latest payment trends);
- v. Realization of core mandates (properly costed programmes and activities building up to the specific key priorities);
- vi. Subscriptions to international obligations (supported by letters of membership and costings of activities);

- vii. Costed gratuity requirements (Supported by copies of signed contracts, authority letters for appointment from PSC);
- viii. Legal fees (court awards/orders supported by approval letter from AGs office);
- ix. Audited pending bills (Cleared by the Auditors and historical pending bills by the Pending Bills Closing Committee);
- x. Presidential pronouncements/directives (supported by letters from the Head of the Public Service);
- xi. Cabinet Directives expressly issued by Head of the Public Service; and
- xii. Transfers to non-SAGAs.

3.2 Analysis of Sector and Sub-sector Resource Requirement versus Allocation

The Sector's requirements are KSh 188.10 billion, KSh 157.32 billion and KSh 164.25 billion against an allocation of KSh 78.66 billion, KSh 91.24 billion and KSh 94.88 billion for Financial Years, 2025/26, 2026/27 and 2027/28 respectively.

3.2.1 Sector and Sub-sector Recurrent Requirements /Allocations

The Sector's recurrent requirements amounts to KSh 103.61 billion in FY2025/26, KSh 108.92 billion in FY 2026/27 and KSh 116.39 billion in FY 2027/28 while the allocation amounts to KSh 51.82 billion for FY 2025/26, KSh 62.45 billion for FY 2026/27 and KSh 65.11 billion for FY 2027/28. The recurrent requirement and allocation per sub-sector is provided in Table 3.2.

Table 3.2: Sector and Sub-sector Recurrent Requirements /Allocations (Amount KSh Millions)

Economic Classification	Approved Estimates	Requirement			Allocation		
	FY2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SPCR SECTOR SUMMARY							
Gross	45,155.26	103,611.99	108,919.59	116,389.81	51,820.81	62,450.88	65,106.09
AIA	4,135.00	4,986.40	5,306.23	5,649.97	4,400.30	4,419.66	4,436.71
NET	41,020.26	98,625.59	103,613.36	110,739.84	47,420.51	58,031.22	60,669.37
Compensation to Employees	4,342.53	5,926.25	6,102.50	6,284.06	4,610.76	4,749.08	4,891.54
Transfers	10,017.00	16,848.42	17,766.48	19,358.78	10,371.09	10,671.58	11,076.97
BETA Priorities	27,763.27	60,000.00	63,002.00	65,303.00	33,603.30	43,763.24	45,763.24
Strategic Interventions	940.50	940.50	940.50	940.50	940.50	940.50	940.50
Other Recurrent	2,091.96	19,896.82	21,108.10	24,503.48	2,295.17	2,326.47	2,433.83
<i>Of Which</i>							
<i>Utilities</i>	86.16	112.31	118.63	122.60	93.15	99.20	102.37
<i>Rent</i>	555.55	598.34	536.25	541.24	525.32	529.77	534.44
<i>Insurance</i>	0.83	1.50	1.50	1.50	0.83	1.50	1.50
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	9.05	0.60	6.01	12.63	-	5.01	11.63
<i>Contracted Guards & Cleaners services</i>	39.26	58.12	54.62	54.98	52.35	53.84	54.20
<i>Others Specify (Use of Goods)</i>	1,401.11	19,125.96	20,391.09	23,770.53	1,623.52	1,637.15	1,729.69
Vote: 1132 STATE DEPARTMENT FOR SPORTS							
Gross	1,091.51	2,526.69	2,545.17	2,646.67	1,459.44	1,467.92	1,525.71
AIA	477.80	646.90	653.47	660.37	477.80	477.80	477.80
NET	613.71	1,879.79	1,891.70	1,986.30	981.64	990.12	1,047.91
Compensation to Employees	200.51	235.36	242.42	249.69	227.50	234.33	241.36
Transfers	758.42	1,778.00	1,818.58	1,860.23	1,135.67	1,132.69	1,178.58
Other Recurrent	132.58	513.34	484.17	536.75	96.27	100.90	105.77
<i>Of Which</i>							

Economic Classification	Approved Estimates	Requirement			Allocation		
	FY2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<i>Utilities</i>	0.12	0.20	0.40	0.60	0.20	0.40	0.60
<i>Rent</i>	93.41	118.82	52.99	52.99	52.99	52.99	52.99
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Guards & Cleaners services</i>	3.49	9.13	5.30	5.30	5.30	5.30	5.30
<i>Others Specify (Use of Goods)</i>	35.57	385.18	425.48	477.86	37.78	42.22	46.88
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE							
Gross	2,757.27	4,603.55	4,814.56	5,251.89	3,451.52	3,559.85	3,697.74
AIA	540.50	767.73	770.73	772.73	767.73	770.73	772.73
NET	2,216.77	3,835.81	4,043.83	4,479.16	2,683.78	2,789.12	2,925.01
Compensation to Employees	265.10	273.05	281.24	289.68	268.72	276.78	285.08
Transfers	2,229.68	3,662.53	3,805.88	3,980.00	2,894.19	3,001.48	3,117.43
Other Recurrent	262.49	667.97	727.44	982.21	288.61	281.60	295.23
<i>Of Which</i>							
<i>Utilities</i>	5.91	7.43	7.77	7.99	5.81	6.09	6.39
<i>Rent</i>	47.20	52.43	54.22	56.85	51.72	54.22	56.85
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	5.30	-	5.01	2.78	-	5.01	2.78
<i>Contracted Guards & Cleaners services</i>	8.30	9.51	9.51	9.51	8.35	9.51	9.51
<i>Others Specify (Use of Goods)</i>	195.77	595.77	650.92	905.08	222.72	206.75	219.70
1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND THE CREATIVE ECONOMY							
Gross	1,903.16	5,182.11	5,199.15	5,462.91	2,266.02	2,361.10	2,480.78
AIA	197.50	235.57	251.93	266.98	235.57	251.93	266.98
NET	1,705.66	4,946.54	4,947.22	5,195.93	2,030.45	2,109.17	2,213.80
Compensation to Employees	729.67	901.45	928.49	956.35	770.93	794.06	817.88
Transfers	995.64	2,637.60	2,631.40	2,737.75	1,308.33	1,371.25	1,457.63
Other Recurrent	177.85	1,643.06	1,639.26	1,768.81	186.76	195.79	205.27
<i>Of Which</i>							
<i>Utilities</i>	11.08	33.61	33.96	34.96	16.08	16.21	16.34
<i>Rent</i>	86.50	86.50	86.50	86.82	86.50	86.50	86.50
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	3.74	-	-	8.84	-	-	8.84
<i>Contracted Guards & Cleaners services</i>	2.47	7.90	8.13	8.38	7.90	8.13	8.38
<i>Others Specify (Use of Goods)</i>	74.06	1,515.05	1,510.66	1,629.80	76.28	84.95	85.21
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT							
Gross	4,268.54	13,125.07	14,119.01	15,317.67	4,338.36	4,368.48	4,430.55
AIA	2,680.10	3,097.10	3,386.00	3,703.79	2,680.10	2,680.10	2,680.10
NET	1,588.44	10,027.97	10,733.01	11,613.89	1,658.26	1,688.38	1,750.45

Economic Classification	Approved Estimates	Requirement			Allocation		
	FY2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to Employees	968.93	1,189.28	1,223.43	1,258.60	983.54	1,013.05	1,043.44
Transfers	2,869.75	3,795.22	4,065.97	4,380.67	2,867.70	2,876.59	2,885.48
Other Recurrent	429.86	8,140.56	8,829.61	9,678.41	487.11	478.84	501.62
<i>Of Which</i>							
<i>Utilities</i>	20.69	20.69	23.69	23.69	20.69	23.69	23.69
<i>Rent</i>	245.09	257.23	257.23	257.23	252.39	252.39	252.39
<i>Insurance</i>	0.83	1.50	1.50	1.50	0.83	1.50	1.50
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Guards & Cleaners services</i>	17.34	23.91	23.91	23.91	23.91	23.91	23.91
<i>Others Specify (Use of Goods)</i>	145.91	7,837.24	8,523.28	9,372.08	189.30	177.35	200.13
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS							
Gross	33,261.43	75,251.38	79,191.59	84,531.69	37,968.04	48,310.54	50,534.01
AIA	104.10	104.10	104.10	104.10	104.10	104.10	104.10
NET	33,157.33	75,147.28	79,087.49	84,427.59	37,863.94	48,206.44	50,429.91
Compensation to Employees	1,976.81	2,992.08	3,081.84	3,174.31	2,065.11	2,127.06	2,190.87
Transfers	2,608.50	4,049.36	4,487.00	5,356.00	1,271.74	1,365.55	1,477.09
BETA Priorities	27,763.27	60,000.00	63,002.00	65,303.00	33,603.30	43,763.24	45,763.24
Other Recurrent	912.85	8,209.94	8,620.74	10,698.39	1,027.89	1,054.69	1,102.81
<i>Of Which</i>							
<i>Utilities</i>	48.37	50.37	52.81	55.36	50.37	52.81	55.36
<i>Rent</i>	40.35	40.35	42.30	44.35	40.35	42.30	44.35
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Guards & Cleaners services</i>	2.16	2.16	2.26	2.37	2.16	2.26	2.37
<i>Others Specify (Use of Goods)</i>	821.97	8,117.06	8,523.37	10,596.31	935.01	957.32	1,000.73
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ATION							
Gross	1,873.36	2,925.40	3,049.12	3,177.97	2,337.43	2,382.98	2,437.29
AIA	135.00	135.00	140.00	142.00	135.00	135.00	135.00
NET	1,738.36	2,790.40	2,909.12	3,035.97	2,202.43	2,247.98	2,302.29
Compensation to Employees	201.51	335.03	345.08	355.43	294.95	303.80	312.91
Transfers	555.02	925.71	957.65	1,044.13	893.45	924.02	960.76
Strategic Interventions	940.50	940.50	940.50	940.50	940.50	940.50	940.50
Other Recurrent	176.33	724.16	805.89	837.91	208.53	214.65	223.12
<i>Of Which</i>							
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	43.00	43.00	43.00	43.00	41.36	41.36	41.36
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	0.60	1.00	1.00	-	-	-

Economic Classification	Approved Estimates	Requirement			Allocation		
	FY2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<i>Contracted Guards & Cleaners services</i>	5.51	5.51	5.51	5.51	4.73	4.73	4.73
<i>Others Specify (Use of Goods)</i>	127.82	675.65	757.38	789.40	162.44	168.56	177.04

3.2.2 Analysis of Sector and Sub-Sector Development Requirement versus Allocation

The Sector's development requirements are amounts to KSh 84.49 billion in FY 2025/26, KSh 48.40 billion in FY 2026/27 and Kshs 47.86 billion in FY 2027/28 while the allocation amounts to to KSh 26.84 billion in FY 2025/26, KSh 28.79 billion in FY 2026/27 and KSh 29.77 billion for FY 2027/28. The development requirements and allocation per sub-sector is provided in Table 3.3.

Table 3.3: Sector and Sub-sector Development Requirements /Allocations (Amount KSh Millions)

Description	Approved Estimates	Requirement			Allocation		
	FY 2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SPCR SECTOR SUMMARY							
Gross	24,161.54	84,491.38	48,400.69	47,856.33	26,842.97	28,785.41	29,769.44
GOK	435.32	56,908.35	26,050.50	26,657.70	770.67	2,467.11	2,797.14
Loans	3,196.23	10,527.93	5,456.06	4,286.00	4,145.30	4,145.30	4,145.30
Grants	827.01	591.11	430.13	448.63	427.00	427.00	427.00
Local AIA	16,464.00	16,464.00	16,464.00	16,464.00	17,000.00	18,000.00	18,900.00
Strategic Intervention	3,208.98	-	-	-	4,200.00	3,746.00	3,500.00
Public Participation	30.00	-	-	-	-	-	-
BETA	-	-	-	-	300.00	-	-
Vote: 1132 STATE DEPARTMENT FOR SPORTS							
Gross	16,464.00	59,378.79	29,010.64	28,841.16	17,100.00	18,216.00	19,152.00
GOK	-	42,914.79	12,546.64	12,377.16	100.00	216.00	252.00
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	16,464.00	16,464.00	16,464.00	16,464.00	17,000.00	18,000.00	18,900.00
VOTE 1134: STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE							
Gross	70.00	1,244.30	1,454.50	1,702.00	90.00	350.00	410.00
GOK	50.00	1,234.30	1,444.50	1,680.00	80.00	340.00	400.00

Description	Approved Estimates	Requirement			Allocation		
	FY 2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Loans	-	-	-	-	-	-	-
Grants	10.00	10.00	10.00	22.00	10.00	10.00	10.00
Local AIA	-	-	-	-	-	-	-
Public Participation	10.00	-	-	-	-	-	-
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY							
Gross	2,035.07	10,624.92	5,226.60	4,091.57	2,040.40	2,103.70	2,165.70
GOK	23.36	2,833.41	2,473.71	2,577.24	228.70	592.00	654.00
Loans	1,490.00	7,655.70	2,730.06	1,490.00	1,490.00	1,490.00	1,490.00
Grants	521.71	135.81	22.83	24.33	21.70	21.70	21.70
Local AIA	-	-	-	-	-	-	-
BETA	-	-	-	-	300.00	-	-
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT							
Gross	100.00	3,911.74	2,731.57	2,670.70	1,882.70	1,865.40	1,691.30
GOK	79.77	2,575.51	1,605.57	1,524.70	113.40	550.10	622.00
Loans	20.23	1,186.23	1,026.00	1,046.00	969.30	969.30	969.30
Grants	-	150.00	100.00	100.00	100.00	100.00	100.00
Local AIA	-	-	-	-	-	-	-
Strategic Intervention	-	-	-	-	700.00	246.00	-
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS							
Gross	1,907.62	2,388.14	2,774.48	2,998.00	1,907.00	2,247.41	2,297.54
GOK	183.62	664.14	1,034.48	1,203.00	183.00	523.41	573.54
Loans	1,686.00	1,686.00	1,700.00	1,750.00	1,686.00	1,686.00	1,686.00
Grants	38.00	38.00	40.00	45.00	38.00	38.00	38.00
Local AIA	-	-	-	-	-	-	-
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION							
Gross	3,584.85	6,943.50	7,202.90	7,552.90	3,822.90	4,002.90	4,052.90
GOK	98.57	6,686.20	6,945.60	7,295.60	65.60	245.60	295.60
Loans	-	-	-	-	-	-	-
Grants	257.30	257.30	257.30	257.30	257.30	257.30	257.30
Local AIA	-	-	-	-	-	-	-
Strategic Intervention	3,208.98	-	-	-	3500	3500	3500
Public Participation	20.00	-	-	-	-	-	-

Analysis of Programmes and Sub-Programmes (Current and Capital) resource requirements is provided in Table 3.4.

Table 3.4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Amount KSh Million)

Programmes	Approved Budget			Projection (Requirement)									
	2024/25			2025/26			2026/27			2027/28			
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	
Vote: 1132 STATE DEPARTMENT FOR SPORTS													
P.1:	SPORTS												
S.P. 1.1	Sports Training and Competitions	127.23	-	127.23	1,056.62	149.20	1,205.82	1,050.38	221.58	1,271.96	1,077.47	350.10	1,427.57
S.P. 1.2	Development and Management of Sports Facilities	722.52	16,464.00	17,186.52	998.00	59,229.59	60,227.59	1,018.91	28,789.06	29,807.98	1,040.75	28,491.06	29,531.82
S.P. 1.3	General Administration, Planning & Support Services	241.76	-	241.76	472.08	-	472.08	475.87	-	475.87	528.45	-	528.45
	TOTAL P. :	1,091.51	16,464.00	17,555.51	2,526.69	59,378.79	61,905.48	2,545.17	29,010.64	31,555.81	2,646.67	28,841.16	31,487.83
TOTAL VOTE 1135		1,091.51	16,464.00	17,555.51	2,526.69	59,378.79	61,905.48	2,545.17	29,010.64	31,555.81	2,646.67	28,841.16	31,487.83
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE													
P.2:	CULTURE / HERITAGE												
S.P. 2.1	Conservation of Heritage	1,154.84	10.00	1,164.84	1,687.65	749.30	2,436.95	1,814.28	710.00	2,524.28	1,941.71	1,185.00	3,126.71
S.P. 2.2	Development and Promotion of Culture	170.10	50.00	220.10	706.48	43.00	749.48	731.60	117.00	848.60	774.13	71.00	845.13
S.P. 2.3	Cultural Products Diversification	414.29	-	414.29	588.52	-	588.52	655.13	-	655.13	745.27	-	745.27
	TOTAL P. :	1,739.23	60.00	1,799.23	2,982.65	792.30	3,774.95	3,201.01	827.00	4,028.01	3,461.12	1,256.00	4,717.12
P.3:	THE ARTS												
S.P. 3.1	Performing Arts	103.24	-	103.24	184.37	-	184.37	177.20	32.50	209.70	191.36	-	191.36
S.P. 3.2	Promotion of Kenya Music and Dance	195.34	-	195.34	446.95	250.00	696.95	413.19	400.00	813.19	425.34	311.00	736.34
	TOTAL P. :	298.59	-	298.59	631.32	250.00	881.32	590.39	432.50	1,022.89	616.70	311.00	927.70
P.4	LIBRARY SERVICES												
S.P. 4.1	Library Services	446.09	10.00	456.09	640.91	65.00	705.91	624.37	45.00	669.37	628.52	5.00	633.52
	TOTAL P. :	446.09	10.00	456.09	640.91	65.00	705.91	624.37	45.00	669.37	628.52	5.00	633.52
P.5:	GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES												
S.P. 5.1	General Administration, Planning and Support Services	146.21	-	146.21	202.40	-	202.40	232.74	-	232.74	301.33	-	301.33
	TOTAL P. :	146.21	-	146.21	202.40	-	202.40	232.74	-	232.74	301.33	-	301.33
P.6	PUBLIC RECORDS MANAGEMENT												
S.P. 6.1	Records Management	13.97	-	13.97	19.67	100.00	119.67	36.25	150.00	186.25	111.12	130.00	241.12
S.P. 6.2	Archive and Documentations	113.19	-	113.19	126.61	37.00	163.61	129.81	-	129.81	133.11	-	133.11
	TOTAL P. :	127.16	-	127.16	146.28	137.00	283.28	166.06	150.00	316.06	244.23	130.00	374.23

Programmes	Approved Budget			Projection (Requirement)									
	2024/25			2025/26			2026/27			2027/28			
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	
TOTAL VOTE 1134-CULTURE	2,757.27	70.00	2,827.27	4,603.55	1,244.30	5,847.85	4,814.56	1,454.50	6,269.06	5,251.89	1,702.00	6,953.89	
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY													
P.7:	YOUTH EMPOWERMENT SERVICES												
S.P. 7.1	Youth Social and Sustainable Community Development	27.60	500.00	527.60	320.09	133.93	454.02	329.69	12.30	341.99	339.58	13.80	353.38
SP. 7.2	Youth Mentorship, Leadership and Governance	177.15	-	177.15	465.72	-	465.72	448.43	-	448.43	512.67	-	512.67
SP. 7.3	Youth Employment and Employability Scheme	187.52	-	187.52	535.57	995.00	1,530.57	486.65	1,095.00	1,581.65	515.75	1,290.00	1,805.75
	TOTAL P. 1:	392.27	500.00	892.27	1,321.38	1,128.93	2,450.31	1,264.78	1,107.30	2,372.08	1,368.00	1,303.80	2,671.80
P.8:	YOUTH DEVELOPMENT SERVICES												
S.P. 8.1	Youth Development Research and Quality Management	21.75	11.71	33.46	464.29	11.48	475.77	470.84	10.53	481.37	342.26	10.53	352.79
SP. 8.2	Youth Entrepreneurship and Talent Development	226.79	1,513.36	1,740.15	550.57	8,421.27	8,971.84	531.36	3,030.07	3,561.43	587.24	1,788.46	2,375.70
SP. 8.3	Youth Development Field Extension Services	446.92	-	446.92	774.84	425.00	1,199.84	812.35	550.00	1,362.35	845.18	830.00	1,675.18
	TOTAL P 2:	695.47	1,525.07	2,220.54	1,789.70	8,857.75	10,647.44	1,814.56	3,590.60	5,405.15	1,774.69	2,628.99	4,403.68
P.9:	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
S.P. 9.1	Administration and Support Services.	257.51	-	257.51	626.23	-	626.23	654.93	-	654.93	810.64	-	810.64
	TOTAL P. 3:	257.51	-	257.51	626.23	-	626.23	654.93	-	654.93	810.64	-	810.64
P. 10:	FILM DEVELOPMENT SERVICES												
S.P. 10.1:	Film Services	557.90	10.00	567.90	1,444.81	638.24	2,083.05	1,464.89	528.70	1,993.59	1,509.58	158.78	1,668.36
	TOTAL P. 4:	557.90	10.00	567.90	1,444.81	638.24	2,083.05	1,464.89	528.70	1,993.59	1,509.58	158.78	1,668.36
	TOTAL VOTE 1135	1,903.16	2,035.07	3,938.22	5,182.11	10,624.92	15,807.03	5,199.15	5,226.60	10,425.74	5,462.91	4,091.57	9,554.48
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT													
P.11	LABOUR, EMPLOYMENT AND SAFETY SERVICES												
S.P. 11.1	Promotion of Harmonious Industrial Relations	390.04	-	390.04	3,389.51	82.82	3,472.33	3,493.18	-	3,493.18	3,680.32	-	3,680.32
SP. 11.2	Regulation of Trade Unions	18.10	-	18.10	85.76	-	85.76	88.33	-	88.33	90.98	-	90.98
SP. 11.3	Occupational Safety and Health	272.95	-	272.95	517.92	424.76	942.68	745.49	581.00	1,326.49	795.55	495.00	1,290.55
S.P. 11.2	Employment Promotion Services	463.44	-	463.44	978.35	371.12	1,349.47	960.14	317.75	1,277.89	955.01	-	955.01
	TOTAL P. :	1,144.53	-	1,144.53	4,971.53	878.70	5,850.23	5,287.13	898.75	6,185.88	5,521.86	495.00	6,016.86
P.12	MANPOWER DEVELOPMENT, INDUSTRIAL SKILLS AND PRODUCTIVITY MANAGEMENT.												
S.P. 12.1	Human Resource Planning & Development	67.50	79.77	147.27	747.24	357.00	1,104.24	94.90	287.00	381.90	98.24	287.00	385.24
SP. 12.2	Industrial Skills Development	2,472.00	20.23	2,492.23	2,889.00	2,428.83	5,317.83	3,177.90	1,216.82	4,394.72	3,495.69	1,189.30	4,684.99
SP. 12.3	Productivity Promotion, Measurement & Improvement	62.83	-	62.83	285.93	-	285.93	354.85	-	354.85	408.82	-	408.82
S.P. 12.4	Management of Skills Development & Post training	27.23	-	27.23	966.70	245.00	1,211.70	904.26	330.00	1,234.26	1,008.84	700.00	1,708.84
	TOTAL P. :	2,629.56	100.00	2,729.56	4,888.87	3,030.83	7,919.70	4,531.90	1,833.82	6,365.72	5,011.58	2,176.30	7,187.88
P.13:	GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES												
S.P. 13.1	Policy, Planning and General Administrative services	494.45	-	494.45	3,264.66	-	3,264.66	4,299.97	-	4,299.97	4,784.23	-	4,784.23
	TOTAL P. :	494.45	-	494.45	3,264.66	-	3,264.66	4,299.97	-	4,299.97	4,784.23	-	4,784.23
	TOTAL VOTE 1134-LABOUR	4,268.54	100.00	4,368.54	13,125.07	3,909.53	17,034.60	14,119.01	2,732.57	16,851.58	15,317.67	2,671.30	17,988.97
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS													
P.14	SOCIAL DEVELOPMENT AND CHILDREN SERVICES												

Programmes		Approved Budget			Projection (Requirement)								
		2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P. 14.1	Social Welfare and vocational rehabilitation	1,055.03	-	1,055.03	3,947.76	137.21	4,084.97	4,348.15	275.00	4,623.15	5,385.31	25.00	5,410.31
SP. 14.2	Community Mobilization and Development	663.93	-	663.93	1,971.13	50.00	2,021.13	2,077.56	80.00	2,157.56	2,463.94	327.00	2,790.94
SP. 14.3	Child Community Support Services	2,489.88	-	2,489.88	6,353.16	-	6,353.16	6,688.96	-	6,688.96	7,887.34	-	7,887.34
S.P. 14.4	Child Rehabilitation and Custody	456.36	-	456.36	1,369.41	-	1,369.41	1,403.66	-	1,403.66	1,748.24	-	1,748.24
	TOTAL P. :	4,665.20	-	4,665.20	13,641.46	187.21	13,828.67	14,518.34	355.00	14,873.34	17,484.84	352.00	17,836.84
P.15	NATIONAL SOCIAL SAFETY NET												
S.P. 15.1	Social Assistance to Vulnerable Groups	28,370.61	1,907.62	30,278.23	61,166.14	2,200.93	63,367.07	64,173.65	2,419.48	66,593.13	66,491.27	2,646.40	69,137.67
	TOTAL P. :	28,370.61	1,907.62	30,278.23	61,166.14	2,200.93	63,367.07	64,173.65	2,419.48	66,593.13	66,491.27	2,646.40	69,137.67
P.:16	GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES												
S.P. 16.1	Administrative Support Services	225.62	-	225.62	443.78	-	443.78	499.60	-	499.60	555.59	-	555.59
	TOTAL P. :	225.62	-	225.62	443.78	-	443.78	499.60	-	499.60	555.59	-	555.59
	TOTAL VOTE 1185-SOCIAL PROTECTION	33,261.43	1,907.62	35,169.05	75,251.38	2,388.14	77,639.52	79,191.59	2,774.48	81,966.06	84,531.69	2,998.40	87,530.09
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION													
P.17	COMMUNITY DEVELOPMENT												
S.P. 17.1	Affirmative Action	983.40	3,208.98	4,192.38	1,044.31	3,500.00	4,544.31	1,046.65	3,700.00	4,746.65	1,053.13	4,000.00	5,053.13
	TOTAL P. :	983.40	3,208.98	4,192.38	1,044.31	3,500.00	4,544.31	1,046.65	3,700.00	4,746.65	1,053.13	4,000.00	5,053.13
P.18	GENDER EMPOWERMENT												
S.P. 18.1	Gender Mainstreaming	312.41	375.87	688.28	618.26	443.50	1,061.76	701.40	502.90	1,204.30	743.04	552.90	1,295.94
SP. 18.2	Gender Social Economic Empowerment	356.07	-	356.07	698.00	3,000.00	3,698.00	708.30	3,000.00	3,708.30	755.30	3,000.00	3,755.30
	TOTAL P. :	668.48	375.87	1,044.35	1,316.26	3,443.50	4,759.76	1,409.70	3,502.90	4,912.60	1,498.34	3,552.90	5,051.24
P.19:	GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES												
S.P. 19.1	General Administration Planning and Support Services	221.48	-	221.48	564.83	-	564.83	592.77	-	592.77	626.50	-	626.50
	TOTAL P. :	221.48	-	221.48	564.83	-	564.83	592.77	-	592.77	626.50	-	626.50
	TOTAL VOTE 1212-GENDER	1,873.36	3,584.85	5,458.21	2,925.40	6,943.50	9,868.90	3,049.12	7,202.90	10,252.02	3,177.97	7,552.90	10,730.87
	SECTOR TOTAL	45,155.26	24,161.54	69,316.80	103,614.20	84,489.17	188,103.37	108,918.59	48,401.69	157,320.27	116,388.81	47,857.33	164,246.14

Analysis of Programmes and Sub-Programmes (Current and Capital) resource allocations is provided in Table 3.5.

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

Programmes	Approved Budget			Projection (Requirement)									
	2024/25			2025/26			2026/27			2027/28			
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	
Vote: 1132 STATE DEPARTMENT FOR SPORTS													
P.1:	SPORTS												
S.P. 1.1	Sports Training and Competitions	127.23	-	127.23	449.42	100.00	549.42	424.52	216.00	640.52	449.18	252.00	701.18
S.P. 1.2	Development and Management of Sports Facilities	722.52	16,464.0	17,186.5	800.26	17,000.0	17,800.2	825.49	18,000.0	18,825.4	850.13	18,900.0	19,750.1
S.P. 1.3	General Administration, Planning & Support Services	241.76	-	241.76	209.76	-	209.76	217.92	-	217.92	226.40	-	226.40
	TOTAL P. 1:	1,091.51	16,464.0	17,555.5	1,459.44	17,100.0	18,559.4	1,467.92	18,216.0	19,683.9	1,525.71	19,152.0	20,677.7
TOTAL VOTE 1132		1,091.51	16,464.0	17,555.5	1,459.44	17,100.0	18,559.4	1,467.92	18,216.0	19,683.9	1,525.71	19,152.0	20,677.7
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE													
P.2:	CULTURE / HERITAGE												
S.P. 2.1	Conservation of Heritage	1,154.84	10.00	1,164.84	1,499.80	10.00	1,509.80	1,551.22	95.50	1,646.72	1,602.31	140.00	1,742.31
S.P. 2.2	Development and Promotion of Culture	170.10	50.00	220.10	228.77	43.00	271.77	245.04	117.00	362.04	256.58	71.00	327.58
S.P. 2.3	Cultural Products Diversification	414.29	-	414.29	532.16	-	532.16	548.77	-	548.77	569.59	-	569.59
	TOTAL P. 2:	1,739.23	60.00	1,799.23	2,260.73	53.00	2,313.73	2,345.03	212.50	2,557.53	2,428.48	211.00	2,639.48
P.3:	THE ARTS												
S.P. 3.1	Performing Arts	103.24	-	103.24	123.14	-	123.14	124.73	32.50	157.23	129.05	-	129.05
S.P. 3.2	Promotion of Kenya Music and Dance	195.34	-	195.34	291.05	-	291.05	286.03	45.00	331.03	303.47	44.00	347.47
	TOTAL P. 3:	298.59	-	298.59	414.18	-	414.18	410.76	77.50	488.26	432.52	44.00	476.52
P.4	LIBRARY SERVICES												
S.P. 4.1	Library Services	446.09	10.00	456.09	498.85	-	498.85	510.84	30.00	540.84	530.53	35.00	565.53
	TOTAL P. 4:	446.09	10.00	456.09	498.85	-	498.85	510.84	30.00	540.84	530.53	35.00	565.53
P.5:	GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES												
S.P. 5.1	General Administration, Planning and Support Services	146.21	-	146.21	149.30	-	149.30	160.61	-	160.61	169.72	-	169.72
	TOTAL P. 5:	146.21	-	146.21	149.30	-	149.30	160.61	-	160.61	169.72	-	169.72
P.6	PUBLIC RECORDS MANAGEMENT												
S.P. 6.1	Records Management	13.97	-	13.97	14.28	-	14.28	14.74	30.00	44.74	15.50	120.00	135.50
S.P. 6.2	Archive and Documentations	113.19	-	113.19	114.17	37.00	151.17	117.87	-	117.87	120.99	-	120.99
	TOTAL P. 6:	127.16	-	127.16	128.45	37.00	165.45	132.61	30.00	162.61	136.49	120.00	256.49
TOTAL VOTE 1134-CULTURE		2,757.27	70.00	2,827.27	3,451.52	90.00	3,541.52	3,559.85	350.00	3,909.85	3,697.74	410.00	4,107.74
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY													
P.7:	YOUTH EMPOWERMENT SERVICES												
S.P. 7.1	Youth Social and Sustainable Community Development	27.60	500.00	527.60	31.78	11.17	42.95	36.56	11.17	47.73	36.84	11.17	48.01
S.P. 7.2	Youth Mentorship, Leadership and Governance	177.15	-	177.15	201.11	-	201.11	216.80	-	216.80	233.01	-	233.01
S.P. 7.3	Youth Employment and Employability Scheme	187.52	-	187.52	352.22	-	352.22	382.93	120.00	502.93	412.20	325.38	737.58
	TOTAL P. 7:	392.27	500.00	892.27	585.11	11.17	596.28	636.29	131.17	767.46	682.05	336.55	1,018.60
P.8:	YOUTH DEVELOPMENT SERVICES												

Programmes		Approved Budget			Projection (Requirement)								
		2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P. 8.1	Youth Development Research and Quality Management	21.75	11.71	33.46	25.83	10.53	36.36	29.33	10.53	39.86	25.73	10.53	36.26
SP. 8.2	Youth Entrepreneurship and Talent Development	226.79	1,513.36	1,740.15	239.15	1,642.00	1,881.15	225.24	1,790.01	2,015.25	231.45	1,659.84	1,891.29
SP. 8.3	Youth Development Field Extension Services	446.92	-	446.92	492.61	300.00	792.61	504.19	-	504.19	519.06	-	519.06
	TOTAL P. 8:	695.47	1,525.07	2,220.54	757.59	1,952.53	2,710.12	758.76	1,800.54	2,559.30	776.24	1,670.37	2,446.61
P.9:	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
S.P. 9.1	Administration and Support Services.	257.51	-	257.51	261.32	-	261.32	265.12	-	265.12	280.03	-	280.03
	TOTAL P. 9:	257.51	-	257.51	261.32	-	261.32	265.12	-	265.12	280.03	-	280.03
P. 10:	FILM DEVELOPMENT SERVICES												
S.P. 10.1:	Film Services	557.90	10.00	567.90	661.99	76.70	738.69	700.94	171.99	872.93	742.46	158.78	901.24
	TOTAL P. 10:	557.90	10.00	567.90	661.99	76.70	738.69	700.94	171.99	872.93	742.46	158.78	901.24
TOTAL VOTE 1135		1,903.16	2,035.07	3,938.22	2,266.02	2,040.40	4,306.42	2,361.10	2,103.70	4,464.80	2,480.78	2,165.70	4,646.48
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT													
P.11	LABOUR, EMPLOYMENT AND SAFETY SERVICES												
S.P. 11.1	Promotion of Harmonious Industrial Relations	390.04	-	390.04	401.27	6.40	407.67	403.52	-	403.52	406.21	-	406.21
SP. 11.2	Regulation of Trade Unions	18.10	-	18.10	20.37	-	20.37	20.86	-	20.86	21.36	-	21.36
SP. 11.3	Occupational Safety and Health	272.95	-	272.95	281.15	200.00	481.15	306.16	243.10	549.26	328.65	215.00	543.65
S.P. 11.2	Employment Promotion Services	463.44	-	463.44	462.29	300.00	762.29	471.36	246.00	717.36	480.49	-	480.49
	TOTAL P. 11:	1,144.53	-	1,144.53	1,165.08	506.40	1,671.48	1,201.90	489.10	1,691.00	1,236.71	215.00	1,451.71
P.12	MANPOWER DEVELOPMENT, INDUSTRIAL SKILLS AND PRODUCTIVITY MANAGEMENT.												
S.P. 12.1	Human Resource Planning & Development	67.50	79.77	147.27	68.65	287.00	355.65	68.95	287.00	355.95	72.65	287.00	359.65
SP. 12.2	Industrial Skills Development	2,472.00	20.23	2,492.23	2,472.00	1,089.30	3,561.30	2,472.00	1,089.30	3,561.30	2,472.00	1,189.30	3,661.30
SP. 12.3	Productivity Promotion, Measurement & Improvement	62.83	-	62.83	63.33	-	63.33	64.43	-	64.43	65.77	-	65.77
S.P. 12.4	Management of Skills Development & Post training	27.23	-	27.23	28.76	-	28.76	28.86	-	28.86	28.72	-	28.72
	TOTAL P. 12:	2,629.56	100.00	2,729.56	2,632.74	1,376.30	4,009.04	2,634.23	1,376.30	4,010.53	2,639.14	1,476.30	4,115.44
P.13:	GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES												
S.P. 13.1	Policy, Planning and General Administrative services	494.45	-	494.45	540.54	-	540.54	532.34	-	532.34	554.69	-	554.69
	TOTAL P. 13:	494.45	-	494.45	540.54	-	540.54	532.34	-	532.34	554.69	-	554.69
TOTAL VOTE 1134-LABOUR		4,268.54	100.00	4,368.54	4,338.36	1,882.70	6,221.06	4,368.48	1,865.40	6,233.88	4,430.55	1,691.30	6,121.85
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS													
P.14	SOCIAL DEVELOPMENT AND CHILDREN SERVICES												
S.P. 14.1	Social Welfare and vocational rehabilitation	1,055.03	-	1,055.03	650.44	133.77	784.21	691.61	270.63	962.24	732.24	24.67	756.91
SP. 14.2	Community Mobilization and Development	663.93	-	663.93	690.93	49.23	740.16	708.50	79.77	788.27	733.71	325.83	1,059.54
S.P. 14.3	Child Community Support Services	2,489.88	-	2,489.88	1,683.99	-	1,683.99	1,758.25	-	1,758.25	1,853.06	-	1,853.06
S.P. 14.4	Child Rehabilitation and Custody	456.36	-	456.36	464.83	-	464.83	477.52	-	477.52	497.00	-	497.00
	TOTAL P.14 :	4,665.20	-	4,665.20	3,490.20	183.00	3,673.20	3,635.87	350.40	3,986.27	3,816.01	350.50	4,166.51
P.15	NATIONAL SOCIAL SAFETY NET												
S.P. 15.1	Social Assistance to Vulnerable Groups	28,370.61	1,907.62	30,278.23	34,209.58	1,723.97	35,933.55	44,399.24	1,897.01	46,296.25	46,434.20	1,947.04	48,381.25
	TOTAL P. 15:	28,370.61	1,907.62	30,278.23	34,209.58	1,723.97	35,933.55	44,399.24	1,897.01	46,296.25	46,434.20	1,947.04	48,381.25
P.16	GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES												
S.P. 16.1	Administrative Support Services	225.62	-	225.62	268.26	-	268.26	275.44	-	275.44	283.80	-	283.80
	TOTAL P. 16:	225.62	-	225.62	268.26	-	268.26	275.44	-	275.44	283.80	-	283.80

Programmes	Approved Budget			Projection (Requirement)														
	2024/25			2025/26			2026/27			2027/28								
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total						
TOTAL VOTE 1185-SOCIAL PROTECTION	33,261.4	3	1,907.62	35,169.0	4	1,906.97	39,875.0	1	48,310.5	4	2,247.41	50,557.9	5	50,534.0	1	2,297.54	52,831.5	6
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION																		
P.17	COMMUNITY DEVELOPMENT																	
S.P. 17.1	Affirmative Action			983.40	3,208.98	4,192.38	1,044.31	3,500.00	4,544.31	1,046.65	3,500.00	4,546.65	1,053.13	3,500.00	4,553.13			
	TOTAL P. 17:			983.40	3,208.98	4,192.38	1,044.31	3,500.00	4,544.31	1,046.65	3,500.00	4,546.65	1,053.13	3,500.00	4,553.13			
P.18	GENDER EMPOWERMENT																	
S.P. 18.1	Gender Mainstreaming			312.41	375.87	688.28	387.39	322.90	710.29	403.88	502.90	906.78	422.61	552.90	975.51			
SP. 18.2	Gender Social Economic Empowerment			356.07	-	356.07	579.74	-	579.74	598.54	-	598.54	617.44	-	617.44			
	TOTAL P.18 :			668.48	375.87	1,044.35	967.13	322.90	1,290.03	1,002.42	502.90	1,505.32	1,040.04	552.90	1,592.94			
P.19:	GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES																	
S.P. 19.1	General Administration Planning and Support Services			221.48	-	221.48	325.99	-	325.99	333.90	-	333.90	344.13	-	344.13			
	TOTAL P. 19:			221.48	-	221.48	325.99	-	325.99	333.90	-	333.90	344.13	-	344.13			
TOTAL VOTE 1212-GENDER	1,873.36	3,584.85	5,458.21	2,337.43	3,822.90	6,160.33	2,382.98	4,002.90	6,385.88	2,437.29	4,052.90	6,490.19	2,437.29	4,052.90	6,490.19			
SECTOR TOTAL	45,155.2	6	24,161.5	69,316.8	4	51,820.8	26,842.9	7	78,663.7	8	62,450.8	28,785.4	1	91,236.2	9	65,106.0	29,769.4	94,875.5

Analysis resource requirements and allocations per Vote, Programmes and Sub-Programmes is provided in Table 3.6.

Table 3. 6: Programmes and Sub-Programmes by Economic Classification (Amount KSh Million)

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Vote: 1132 STATE DEPARTMENT FOR SPORTS							
PROGRAMME 1: SPORTS							
Current Expenditure	1,091.51	2,526.69	2,545.17	2,646.67	1,459.44	1,467.92	1,525.71
Compensation to Employees	200.51	235.36	242.42	249.69	227.50	234.33	241.36
Use of Goods and Services	132.45	445.60	403.81	464.53	96.14	100.77	105.63
Grants And Other Transfers	758.42	1,778.00	1,818.58	1,860.23	1,135.67	1,132.69	1,178.58
Other Recurrent	0.13	67.74	80.35	72.23	0.13	0.14	0.14
Capital Expenditure	16,464.00	59,378.79	29,010.64	28,841.16	17,100.00	18,216.00	19,152.00
Acquisition of Non-Financial Assets	-	20.00	84.63	-	20.00	84.00	-
Capital Grants to Government Agencies	16,464.00	59,358.79	28,926.01	28,841.16	17,080.00	18,132.00	19,152.00
Other Development	-	-	-	-	-	-	-
TOTAL P.1	17,555.51	61,905.48	31,555.81	31,487.83	18,559.44	19,683.92	20,677.71
S.P. 1.1. Sports Training and Competitions							
Current Expenditure	127.23	1,056.62	1,050.38	1,077.47	449.42	424.52	449.18
Compensation to Employees	62.38	92.43	95.20	98.06	84.57	87.11	89.73

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Use of Goods and Services	28.92	173.15	141.91	145.51	29.40	30.17	30.97
Grants And Other Transfers	35.90	780.00	799.67	819.48	335.42	307.21	328.46
Other Recurrent	0.03	11.04	13.60	14.43	0.03	0.03	0.03
Capital Expenditure	-	149.20	221.58	350.10	100.00	216.00	252.00
Acquisition of Non-Financial Assets	-	20.00	84.63	-	20.00	84.00	-
Capital Grants to Government Agencies	-	129.20	136.95	350.10	80.00	132.00	252.00
Other Development	-	-	-	-	-	-	-
Sub-Programme 1.1	127.23	1,205.82	1,271.96	1,427.57	549.42	640.52	701.18
S.P. 1.2. Development and Management of Sports Facilities							
Current Expenditure	722.52	998.00	1,018.91	1,040.75	800.26	825.49	850.13
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants And Other Transfers	722.52	998.00	1,018.91	1,040.75	800.26	825.49	850.13
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	16,464.00	59,229.59	28,789.06	28,491.06	17,000.00	18,000.00	18,900.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	16,464.00	59,229.59	28,789.06	28,491.06	17,000.00	18,000.00	18,900.00
Other Development	-	-	-	-	-	-	-
Sub-Programme 1.2	17,186.52	60,227.59	29,807.98	29,531.82	17,800.26	18,825.49	19,750.13
S.P. 1.3. General Administration, Planning & Support Services							
Current Expenditure	241.76	472.08	475.87	528.45	209.76	217.92	226.40
Compensation to Employees	138.13	142.93	147.21	151.63	142.93	147.21	151.63
Use of Goods and Services	103.54	272.45	261.91	319.02	66.73	70.60	74.66
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0.10	56.70	66.75	57.80	0.10	0.10	0.11
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 1.3	241.76	472.08	475.87	528.45	209.76	217.92	226.40
TOTAL VOTE 1132	17,555.51	61,905.48	31,555.81	31,487.83	18,559.44	19,683.92	20,677.71
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE							
PROGRAMME 2: CULTURE / HERITAGE							
Current Expenditure	1,739.23	2,982.65	3,201.01	3,461.12	2,260.73	2,345.03	2,428.48
Compensation to Employees	45.20	46.55	47.95	49.39	46.55	47.85	49.39
Use of Goods and Services	58.32	218.13	278.61	366.94	65.87	68.50	78.31
Grants And Other Transfers	1,590.11	2,604.27	2,759.14	2,915.27	2,108.37	2,187.64	2,267.11
Other Recurrent	45.60	113.70	115.32	129.52	39.94	41.04	33.67
Capital Expenditure	60.00	792.30	827.00	1,256.00	53.00	212.50	211.00
Acquisition of Non-Financial Assets	50.00	582.30	617.00	1,046.00	43.00	202.50	201.00
Capital Grants to Government Agencies	-	200.00	200.00	188.00	-	-	-
Other Development	10.00	10.00	10.00	22.00	10.00	10.00	10.00
TOTAL P.2:	1,799.23	3,774.95	4,028.01	4,717.12	2,313.73	2,557.53	2,639.48
S.P. 2.1. Conservation of Heritage							
Current Expenditure	1,154.84	1,687.65	1,814.28	1,941.71	1,499.80	1,551.22	1,602.31

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants And Other Transfers	1,154.84	1,687.65	1,814.28	1,941.71	1,499.80	1,551.22	1,602.31
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	10.00	749.30	710.00	1,185.00	10.00	95.50	140.00
Acquisition of Non-Financial Assets	-	539.30	500.00	975.00	-	85.50	130.00
Capital Grants to Government Agencies	-	200.00	200.00	188.00	-	-	-
Other Development	10.00	10.00	10.00	22.00	10.00	10.00	10.00
Sub-Programme 2.1	1,164.84	2,436.95	2,524.28	3,126.71	1,509.80	1,646.72	1,742.31
S.P. 2.2: Development and Promotion of Culture							
Current Expenditure	170.10	706.48	731.60	774.13	228.77	245.04	256.58
Compensation to Employees	23.62	24.33	25.06	25.81	24.33	24.96	25.81
Use of Goods and Services	-	102.67	111.75	125.35	6.55	7.50	11.50
Grants And Other Transfers	101.43	466.55	480.55	494.96	158.50	172.12	186.20
Other Recurrent	45.05	112.93	114.24	128.01	39.39	40.46	33.06
Capital Expenditure	50.00	43.00	117.00	71.00	43.00	117.00	71.00
Acquisition of Non-Financial Assets	50.00	43.00	117.00	71.00	43.00	117.00	71.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 2.2	220.10	749.48	848.60	845.13	271.77	362.04	327.58
S.P. 2.3. Cultural Product Diversification							
Current Expenditure	414.29	588.52	655.13	745.27	532.16	548.77	569.59
Compensation to Employees	21.58	22.22	22.89	23.58	22.22	22.89	23.58
Use of Goods and Services	58.32	115.47	166.85	241.59	59.32	61.00	66.81
Grants And Other Transfers	333.84	450.06	464.31	478.60	450.06	464.31	478.60
Other Recurrent	0.55	0.77	1.08	1.51	0.55	0.58	0.60
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 2.3	414.29	588.52	655.13	745.27	532.16	548.77	569.59
PROGRAMME 3: THE ARTS							
Current Expenditure	298.59	631.32	590.39	616.70	414.18	410.76	432.52
Compensation to Employees	31.17	32.11	33.07	34.07	32.01	33.07	34.07
Use of Goods and Services	57.85	94.20	70.60	78.61	77.85	56.72	59.34
Grants And Other Transfers	209.57	475.01	484.23	501.41	304.33	320.97	339.11
Other Recurrent	-	30.00	2.49	2.61	-	-	-
Capital Expenditure	-	250.00	432.50	311.00	-	77.50	44.00
Acquisition of Non-Financial Assets	-	200.00	300.00	211.00	-	45.00	44.00
Capital Grants to Government Agencies	-	50.00	132.50	100.00	-	32.50	-
Other Development	-	-	-	-	-	-	-
TOTAL P.3:	298.59	881.32	1,022.89	927.70	414.18	488.26	476.52
S.P. 3.1. Performing Arts							
Current Expenditure	103.24	184.37	177.20	191.36	123.14	124.73	129.05
Compensation to Employees	5.62	5.79	5.96	6.14	5.79	5.96	6.14

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Use of Goods and Services	6.13	12.48	18.88	25.81	6.13	6.35	6.54
Grants And Other Transfers	91.50	166.10	152.36	159.41	111.22	112.42	116.37
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	32.50	-	-	32.50	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	32.50	-	-	32.50	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 3.1	103.24	184.37	209.70	191.36	123.14	157.23	129.05
S.P. 3.2: Promotion of Kenyan Music and Dance							
Current Expenditure	195.34	446.95	413.19	425.34	291.05	286.03	303.47
Compensation to Employees	25.56	26.32	27.11	27.93	26.22	27.11	27.93
Use of Goods and Services	51.72	81.72	51.72	52.80	71.72	50.37	52.80
Grants And Other Transfers	118.07	308.91	331.87	342.00	193.11	208.55	222.74
Other Recurrent	-	30.00	2.49	2.61	-	-	-
Capital Expenditure	-	250.00	400.00	311.00	-	45.00	44.00
Acquisition of Non-Financial Assets	-	200.00	300.00	211.00	-	45.00	44.00
Capital Grants to Government Agencies	-	50.00	100.00	100.00	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 3.2	195.34	696.95	813.19	736.34	291.05	331.03	347.47
PROGRAMME 4: LIBRARY SERVICES							
Current Expenditure	446.09	640.91	624.37	628.52	498.85	510.84	530.53
Compensation to Employees	9.19	9.47	9.75	10.04	9.47	9.75	10.04
Use of Goods and Services	6.89	25.39	27.47	28.61	7.89	8.23	9.29
Grants And Other Transfers	430.00	583.25	562.52	563.32	481.49	492.87	511.20
Other Recurrent	-	22.80	24.63	26.55	-	-	-
Capital Expenditure	10.00	65.00	45.00	5.00	-	30.00	35.00
Acquisition of Non-Financial Assets	-	65.00	45.00	5.00	-	30.00	35.00
Capital Grants to Government Agencies	10.00	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL P.4:	456.09	705.91	669.37	633.52	498.85	540.84	565.53
S.P. 4.1. Library Services							
Current Expenditure	446.09	640.91	624.37	628.52	498.85	510.84	530.53
Compensation to Employees	9.19	9.47	9.75	10.04	9.47	9.75	10.04
Use of Goods and Services	6.89	25.39	27.47	28.61	7.89	8.23	9.29
Grants And Other Transfers	430.00	583.25	562.52	563.32	481.49	492.87	511.20
Other Recurrent	-	22.80	24.63	26.55	-	-	-
Capital Expenditure	10.00	65.00	45.00	5.00	-	30.00	35.00
Acquisition of Non-Financial Assets	-	65.00	45.00	5.00	-	30.00	35.00
Capital Grants to Government Agencies	10.00	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 4.1	456.09	705.91	669.37	633.52	498.85	540.84	565.53
PROGRAMME 5: GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES							
Current Expenditure	146.21	202.40	232.74	301.33	149.30	160.61	169.72
Compensation to Employees	82.68	85.16	87.71	90.34	83.16	85.35	87.74
Use of Goods and Services	58.23	99.43	125.94	195.99	60.04	66.63	70.43

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	5.30	17.80	19.08	15.00	6.10	8.63	11.55
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL P.5:	146.21	202.40	232.74	301.33	149.30	160.61	169.72
S.P. 5.1. General Administration, Planning and Support Services							
Current Expenditure	146.21	202.40	232.74	301.33	149.30	160.61	169.72
Compensation to Employees	82.68	85.16	87.71	90.34	83.16	85.35	87.74
Use of Goods and Services	58.23	99.43	125.94	195.99	60.04	66.63	70.43
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	5.30	17.80	19.08	15.00	6.10	8.63	11.55
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 5.1	146.21	202.40	232.74	301.33	149.30	160.61	169.72
PROGRAMME 6: PUBLIC RECORDS MANAGEMENT							
Current Expenditure	127.16	146.28	166.06	244.23	128.45	132.61	136.49
Compensation to Employees	96.86	99.77	102.76	105.84	97.53	100.76	103.84
Use of Goods and Services	30.30	35.42	51.63	126.11	30.92	31.86	32.65
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	11.09	11.67	12.28	-	-	-
Capital Expenditure	-	137.00	150.00	130.00	37.00	30.00	120.00
Acquisition of Non-Financial Assets	-	137.00	150.00	130.00	37.00	30.00	120.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL P.6:	127.16	283.28	316.06	374.23	165.45	162.61	256.49
S.P. 6.1. Records Management							
Current Expenditure	13.97	19.67	36.25	111.12	14.28	14.74	15.50
Compensation to Employees	10.25	10.56	10.87	11.20	10.56	10.87	11.20
Use of Goods and Services	3.73	8.85	25.06	99.53	3.73	3.87	4.30
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	0.27	0.32	0.39	-	-	-
Capital Expenditure	-	100.00	150.00	130.00	-	30.00	120.00
Acquisition of Non-Financial Assets	-	100.00	150.00	130.00	-	30.00	120.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 6.1	13.97	119.67	186.25	241.12	14.28	44.74	135.50
S.P. 6.2: Archives and Documentations							
Current Expenditure	113.19	126.61	129.81	133.11	114.17	117.87	120.99
Compensation to Employees	86.61	89.21	91.89	94.64	86.97	89.89	92.64
Use of Goods and Services	26.57	26.57	26.57	26.57	27.20	27.99	28.35
Grants And Other Transfers	-	-	-	-	-	-	-

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Recurrent	-	10.82	11.35	11.89	-	-	-
Capital Expenditure	-	37.00	-	-	37.00	-	-
Acquisition of Non-Financial Assets	-	37.00	-	-	37.00	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<i>Sub-Programme 6.2</i>	<i>113.19</i>	<i>163.61</i>	<i>129.81</i>	<i>133.11</i>	<i>151.17</i>	<i>117.87</i>	<i>120.99</i>
TOTAL VOTE 1134:	2,827.27	5,847.85	6,269.06	6,953.89	3,541.52	3,909.85	4,107.74
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY							
PROGRAMME 7: YOUTH EMPOWERMENT SERVICES							
Current Expenditure	392.27	1,321.38	1,264.78	1,368.00	585.11	636.29	682.05
Compensation to Employees	23.24	27.04	27.85	28.69	23.13	23.82	24.54
Use of Goods and Services	4.35	291.54	299.84	308.39	8.65	12.74	12.30
Grants And Other Transfers	364.67	1,001.29	935.09	1,028.42	553.34	599.73	645.21
Other Recurrent	-	1.50	2.00	2.50	-	-	-
Capital Expenditure	500.00	1,128.93	1,107.30	1,303.80	11.17	131.17	336.55
Acquisition of Non-Financial Assets	-	27.43	12.30	13.80	-	11.17	11.17
Capital Grants to Government Agencies	-	995.00	1,095.00	1,290.00	-	120.00	325.38
Other Development	500.00	106.49	-	-	11.17	-	-
TOTAL P.7	892.27	2,450.31	2,372.08	2,671.80	596.28	767.46	1,018.60
S.P. 7.1. Youth Social and Sustainable Community Development							
Current Expenditure	27.60	320.09	329.69	339.58	31.78	36.56	36.84
Compensation to Employees	23.24	27.04	27.85	28.69	23.13	23.82	24.54
Use of Goods and Services	4.35	291.54	299.84	308.39	8.65	12.74	12.30
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	1.50	2.00	2.50	-	-	-
Capital Expenditure	500.00	133.93	12.30	13.80	11.17	11.17	11.17
Acquisition of Non-Financial Assets	-	27.43	12.30	13.80	-	11.17	11.17
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	500.00	106.49	-	-	11.17	-	-
<i>Sub-Programme 7.1</i>	<i>527.60</i>	<i>454.02</i>	<i>341.99</i>	<i>353.38</i>	<i>42.95</i>	<i>47.73</i>	<i>48.01</i>
S.P. 7.2. Youth Mentorship, Leadership and Governance							
Current Expenditure	177.15	465.72	448.43	512.67	201.11	216.80	233.01
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants And Other Transfers	177.15	465.72	448.43	512.67	201.11	216.80	233.01
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<i>Sub-Programme 7.2</i>	<i>177.15</i>	<i>465.72</i>	<i>448.43</i>	<i>512.67</i>	<i>201.11</i>	<i>216.80</i>	<i>233.01</i>
S.P. 7.3. Youth Employment and Employability Scheme							
Current Expenditure	187.52	535.57	486.65	515.75	352.22	382.93	412.20
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Grants And Other Transfers	187.52	535.57	486.65	515.75	352.22	382.93	412.20
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	995.00	1,095.00	1,290.00	-	120.00	325.38
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	995.00	1,095.00	1,290.00	-	120.00	325.38
Other Development	-	-	-	-	-	-	-
<i>Sub-Programme 7.3</i>	<i>187.52</i>	<i>1,530.57</i>	<i>1,581.65</i>	<i>1,805.75</i>	<i>352.22</i>	<i>502.93</i>	<i>737.58</i>
PROGRAMME 8: YOUTH DEVELOPMENT SERVICES							
Current Expenditure	695.47	1,789.70	1,814.56	1,774.69	757.59	758.76	776.24
Compensation to Employees	520.77	661.66	681.51	701.96	565.86	582.84	600.33
Use of Goods and Services	30.95	637.27	603.28	509.41	52.09	58.13	54.83
Grants And Other Transfers	143.75	302.59	343.17	323.03	139.64	117.79	121.09
Other Recurrent	-	188.17	186.60	240.30	-	-	-
Capital Expenditure	1,525.07	8,857.75	3,590.60	2,628.99	1,952.53	1,800.54	1,670.37
Acquisition of Non-Financial Assets	42.76	362.39	476.66	742.53	228.53	12.96	10.53
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	1,482.31	8,495.36	3,113.94	1,886.46	1,724.00	1,787.58	1,659.84
TOTAL P.8:	2,220.54	10,647.44	5,405.15	4,403.68	2,710.12	2,559.30	2,446.61
S.P. 8.1. Youth Development Research and Quality Management							
Current Expenditure	21.75	464.29	470.84	342.26	25.83	29.33	25.73
Compensation to Employees	17.67	21.63	22.28	22.95	18.50	19.06	19.63
Use of Goods and Services	4.09	270.98	203.40	86.79	7.33	10.27	6.10
Grants And Other Transfers	-	59.82	107.69	82.84	-	-	-
Other Recurrent	-	111.85	137.47	149.68	-	-	-
Capital Expenditure	11.71	11.48	10.53	10.53	10.53	10.53	10.53
Acquisition of Non-Financial Assets	11.71	11.48	10.53	10.53	10.53	10.53	10.53
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<i>Sub-Programme 8.1</i>	<i>33.46</i>	<i>475.77</i>	<i>481.37</i>	<i>352.79</i>	<i>36.36</i>	<i>39.86</i>	<i>36.26</i>
S.P. 8.2. Youth Entrepreneurship and Talent Development							
Current Expenditure	226.79	550.57	531.36	587.24	239.15	225.24	231.45
Compensation to Employees	76.38	99.16	102.13	105.20	84.80	87.35	89.97
Use of Goods and Services	6.67	151.42	163.06	170.83	14.71	20.10	20.39
Grants And Other Transfers	143.75	242.77	235.48	240.19	139.64	117.79	121.09
Other Recurrent	-	57.22	30.69	71.03	-	-	-
Capital Expenditure	1,513.36	8,421.27	3,030.07	1,788.46	1,642.00	1,790.01	1,659.84
Acquisition of Non-Financial Assets	31.05	7.91	3.13	-	-	2.43	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	1,482.31	8,413.36	3,026.94	1,788.46	1,642.00	1,787.58	1,659.84
<i>Sub-Programme 8.2</i>	<i>1,740.15</i>	<i>8,971.84</i>	<i>3,561.43</i>	<i>2,375.70</i>	<i>1,881.15</i>	<i>2,015.25</i>	<i>1,891.29</i>
S.P. 8.3. Youth Development Field Extension Services							
Current Expenditure	446.92	774.84	812.35	845.18	492.61	504.19	519.06
Compensation to Employees	426.72	540.87	557.10	573.81	462.56	476.44	490.73
Use of Goods and Services	20.20	214.86	236.83	251.79	30.05	27.75	28.33
Grants And Other Transfers	-	-	-	-	-	-	-

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Recurrent	-	19.10	18.43	19.59	-	-	-
Capital Expenditure	-	425.00	550.00	830.00	300.00	-	-
Acquisition of Non-Financial Assets	-	343.00	463.00	732.00	218.00	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	82.00	87.00	98.00	82.00	-	-
Sub-Programme 8.3	446.92	1,199.84	1,362.35	1,675.18	792.61	504.19	519.06
PROGRAMME 9: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES							
Current Expenditure	257.51	626.23	654.93	810.64	261.32	265.12	280.03
Compensation to Employees	127.68	171.28	176.41	181.71	146.48	150.87	155.40
Use of Goods and Services	125.87	358.14	382.89	524.64	114.84	114.25	115.79
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	3.96	96.82	95.62	104.29	-	-	8.84
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL P.9:	257.51	626.23	654.93	810.64	261.32	265.12	280.03
S.P. 9.1: Administration and Support Services.							
Current Expenditure	257.51	626.23	654.93	810.64	261.32	265.12	280.03
Compensation to Employees	127.68	171.28	176.41	181.71	146.48	150.87	155.40
Use of Goods and Services	125.87	358.14	382.89	524.64	114.84	114.25	115.79
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	3.96	96.82	95.62	104.29	-	-	8.84
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 9.1 Total	257.51	626.23	654.93	810.64	261.32	265.12	280.03
PROGRAMME 10: FILM DEVELOPMENT SERVICES							
Current Expenditure	557.90	1,444.81	1,464.89	1,509.58	661.99	700.94	742.46
Compensation to Employees	57.98	41.47	42.71	43.99	35.46	36.53	37.62
Use of Goods and Services	12.71	67.11	66.46	76.63	11.17	10.68	13.51
Grants And Other Transfers	487.22	1,333.72	1,353.14	1,386.31	615.36	653.73	691.33
Other Recurrent	-	2.51	2.58	2.65	-	-	-
Capital Expenditure	10.00	638.24	528.70	158.78	76.70	171.99	158.78
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	10.00	638.24	528.70	158.78	76.70	171.99	158.78
Other Development	-	-	-	-	-	-	-
TOTAL P.10:	567.90	2,083.05	1,993.59	1,668.36	738.69	872.93	901.24
S.P. 10.1: Film Services							
Current Expenditure	557.90	1,444.81	1,464.89	1,509.58	661.99	700.94	742.46
Compensation to Employees	57.98	41.47	42.71	43.99	35.46	36.53	37.62
Use of Goods and Services	12.71	67.11	66.46	76.63	11.17	10.68	13.51
Grants And Other Transfers	487.22	1,333.72	1,353.14	1,386.31	615.36	653.73	691.33
Other Recurrent	-	2.51	2.58	2.65	-	-	-

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	10.00	638.24	528.70	158.78	76.70	171.99	158.78
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	10.00	638.24	528.70	158.78	76.70	171.99	158.78
Other Development	-	-	-	-	-	-	-
Sub-Programme 10.1 Total	567.90	2,083.05	1,993.59	1,668.36	738.69	872.93	901.24
TOTAL VOTE 1135	3,938.22	15,807.03	10,425.74	9,554.48	4,306.42	4,464.80	4,646.48
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT							
PROGRAMME 11: LABOUR, EMPLOYMENT AND SAFETY SERVICES							
Current Expenditure	1,144.53	4,971.53	5,287.13	5,521.86	1,165.08	1,201.90	1,236.71
Compensation to Employees	596.68	761.73	783.05	805.01	607.17	635.10	660.35
Use of Goods and Services	149.10	3,253.58	3,596.51	3,824.37	161.21	161.21	161.88
Grants And Other Transfers	397.75	906.22	888.08	884.98	395.70	404.59	413.48
Other Recurrent	1.00	50.00	19.50	7.50	1.00	1.00	1.00
Capital Expenditure	-	878.70	898.75	495.00	506.40	489.10	215.00
Acquisition of Non-Financial Assets	-	507.58	581.00	495.00	206.40	243.10	215.00
Capital Grants to Government Agencies	-	371.12	317.75	-	300.00	246.00	-
Other Development	-	-	-	-	-	-	-
TOTAL P.11:	1,144.53	5,850.23	6,185.88	6,016.86	1,671.48	1,691.00	1,451.71
S.P. 11.1. Promotion of Harmonious Industrial Relations							
Current Expenditure	390.04	3,389.51	3,493.18	3,680.32	401.27	403.52	406.21
Compensation to Employees	269.05	318.13	327.67	337.50	275.67	277.17	278.47
Use of Goods and Services	114.45	3,031.38	3,144.51	3,326.82	119.06	119.06	119.73
Grants And Other Transfers	5.54	10.00	11.00	14.00	5.54	6.29	7.02
Other Recurrent	1.00	30.00	10.00	2.00	1.00	1.00	1.00
Capital Expenditure	-	82.82	-	-	6.40	-	-
Acquisition of Non-Financial Assets	-	82.82	-	-	6.40	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 11.1	390.04	3,472.33	3,493.18	3,680.32	407.67	403.52	406.21
S.P. 11.2: Regulation of Trade Unions							
Current Expenditure	18.10	85.76	88.33	90.98	20.37	20.86	21.36
Compensation to Employees	15.79	35.76	36.83	37.94	16.26	16.75	17.25
Use of Goods and Services	2.31	45.00	50.00	52.55	4.11	4.11	4.11
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	5.00	1.50	0.50	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 11.2	18.10	85.76	88.33	90.98	20.37	20.86	21.36
S.P. 11.3. Occupational Safety and Health							
Current Expenditure	272.95	517.92	745.49	795.55	281.15	306.16	328.65
Compensation to Employees	240.61	325.72	335.49	345.55	243.11	268.12	290.61
Use of Goods and Services	32.34	177.20	402.00	445.00	38.04	38.04	38.04
Grants And Other Transfers	-	-	-	-	-	-	-

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Recurrent	-	15.00	8.00	5.00			
Capital Expenditure	-	424.76	581.00	495.00	200.00	243.10	215.00
Acquisition of Non-Financial Assets		424.76	581.00	495.00	200.00	243.10	215.00
Capital Grants to Government Agencies							
Other Development							
Sub-Programme 11.3	272.95	942.68	1,326.49	1,290.55	481.15	549.26	543.65
S.P. 11.4. Employment Promotion Services							
Current Expenditure	463.44	978.35	960.14	955.01	462.29	471.36	480.49
Compensation to Employees	71.23	82.13	83.06	84.02	72.13	73.06	74.02
Use of Goods and Services					-	-	-
Grants And Other Transfers	392.21	896.22	877.08	870.98	390.16	398.30	406.46
Other Recurrent							
Capital Expenditure	-	371.12	317.75	-	300.00	246.00	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies		371.12	317.75	-	300.00	246.00	-
Other Development							
Sub-Programme 11.4	463.44	1,349.47	1,277.89	955.01	762.29	717.36	480.49
PROGRAMME 12: MANPOWER DEVELOPMENT, INDUSTRIAL SKILLS AND PRODUCTIVITY MANAGEMENT.							
Current Expenditure	2,629.56	4,888.87	4,531.90	5,011.58	2,632.74	2,634.23	2,639.14
Compensation to Employees	133.73	158.26	163.01	167.90	136.91	138.40	143.31
Use of Goods and Services	23.83	1,807.01	1,165.00	1,306.50	23.83	23.83	23.83
Grants And Other Transfers	2,472.00	2,889.00	3,177.90	3,495.69	2,472.00	2,472.00	2,472.00
Other Recurrent	-	34.60	26.00	41.50	-	-	-
Capital Expenditure	100.00	3,030.83	1,833.82	2,176.30	1,376.30	1,376.30	1,476.30
Acquisition of Non-Financial Assets	-	100.00	30.00	30.00	30.00	30.00	30.00
Capital Grants to Government Agencies	75.23	2,428.83	1,216.82	1,189.30	1,089.30	1,089.30	1,189.30
Other Development	24.77	502.00	587.00	957.00	257.00	257.00	257.00
TOTAL P.12:	2,729.56	7,919.70	6,365.72	7,187.88	4,009.04	4,010.53	4,115.44
S.P. 12.1. Human Resource Planning & Development							
Current Expenditure	67.50	747.24	94.90	98.24	68.65	68.95	72.65
Compensation to Employees	65.85	75.63	77.90	80.24	67.00	67.30	71.00
Use of Goods and Services	1.65	662.61	16.00	17.20	1.65	1.65	1.65
Grants And Other Transfers	-						
Other Recurrent	-	9.00	1.00	0.80			
Capital Expenditure	79.77	357.00	287.00	287.00	287.00	287.00	287.00
Acquisition of Non-Financial Assets		100.00	30.00	30.00	30.00	30.00	30.00
Capital Grants to Government Agencies	55.00						
Other Development	24.77	257.00	257.00	257.00	257.00	257.00	257.00
Sub-Programme 12.1	147.27	1,104.24	381.90	385.24	355.65	355.95	359.65
S.P. 12.2: Industrial Skills Development							
Current Expenditure	2,472.00	2,889.00	3,177.90	3,495.69	2,472.00	2,472.00	2,472.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants And Other Transfers	2,472.00	2,889.00	3,177.90	3,495.69	2,472.00	2,472.00	2,472.00
Other Recurrent	-	-	-	-	-	-	-

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	20.23	2,428.83	1,216.82	1,189.30	1,089.30	1,089.30	1,189.30
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	20.23	2,428.83	1,216.82	1,189.30	1,089.30	1,089.30	1,189.30
Other Development	-	-	-	-	-	-	-
Sub-Programme 12.2	2,492.23	5,317.83	4,394.72	4,684.99	3,561.30	3,561.30	3,661.30
S.P. 12.3. Productivity Promotion, Measurement & Improvement							
Current Expenditure	62.83	285.93	354.85	408.82	63.33	64.43	65.77
Compensation to Employees	56.51	63.93	65.85	67.82	57.01	58.11	59.46
Use of Goods and Services	6.31	212.00	276.00	326.00	6.31	6.31	6.31
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	10.00	13.00	15.00	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 12.3	62.83	285.93	354.85	408.82	63.33	64.43	65.77
S.P. 12.4. Management of Skills Development & Post -Training							
Current Expenditure	27.23	966.70	904.26	1,008.84	28.76	28.86	28.72
Compensation to Employees	11.36	18.70	19.26	19.84	12.90	12.99	12.85
Use of Goods and Services	15.87	932.40	873.00	963.30	15.87	15.87	15.87
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	15.60	12.00	25.70	-	-	-
Capital Expenditure	-	245.00	330.00	700.00	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	245.00	330.00	700.00	-	-	-
Sub-Programme 12.4	27.23	1,211.70	1,234.26	1,708.84	28.76	28.86	28.72
PROGRAMME 13: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Current Expenditure	494.45	3,264.66	4,299.97	4,784.23	540.54	532.34	554.69
Compensation to Employees	238.53	269.29	277.37	285.69	239.46	239.55	239.77
Use of Goods and Services	255.85	2,578.37	3,690.70	4,188.54	301.00	287.67	302.00
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0.08	417.00	331.90	310.00	0.08	5.13	12.92
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL P.13:	494.45	3,264.66	4,299.97	4,784.23	540.54	532.34	554.69
S.P. 13.1. Policy, Planning and General Administrative services							
Current Expenditure	494.45	3,264.66	4,299.97	4,784.23	540.54	532.34	554.69
Compensation to Employees	238.53	269.29	277.37	285.69	239.46	239.55	239.77
Use of Goods and Services	255.85	2,578.37	3,690.70	4,188.54	301.00	287.67	302.00
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0.08	417.00	331.90	310.00	0.08	5.13	12.92
Capital Expenditure	-	-	-	-	-	-	-

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 13.1	494.45	3,264.66	4,299.97	4,784.23	540.54	532.34	554.69
TOTAL VOTE 1184:	4,368.54	17,034.60	16,851.58	17,988.97	6,221.06	6,233.88	6,121.85
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS							
PROGRAMME 14: SOCIAL DEVELOPMENT AND CHILDREN SERVICES							
Current Expenditure	4,665.20	13,641.46	14,518.34	17,484.84	3,490.20	3,635.87	3,816.01
Compensation to Employees	1,739.77	2,728.96	2,810.83	2,895.17	1,816.22	1,870.71	1,926.83
Use of Goods and Services	517.22	6,863.13	7,220.74	9,234.39	522.39	536.51	564.74
Grants And Other Transfers	2,408.21	4,049.36	4,486.76	5,355.28	1,151.59	1,228.65	1,324.44
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	187.21	355.00	352.00	183.00	350.40	350.50
Acquisition of Non-Financial Assets	-	187.21	355.00	352.00	183.00	350.40	350.50
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL P.14:	4,665.20	13,828.67	14,873.34	17,836.84	3,673.20	3,986.27	4,166.51
S.P. 14.1. Social Welfare and Vocational Rehabilitation							
Current Expenditure	1,055.03	3,947.76	4,348.15	5,385.31	650.44	691.61	732.24
Compensation to Employees	198.87	223.08	229.77	236.67	208.81	215.07	221.53
Use of Goods and Services	56.06	2,100.00	2,250.00	3,000.00	56.62	59.45	62.42
Grants And Other Transfers	800.10	1,624.68	1,868.38	2,148.64	385.01	417.08	448.29
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	137.21	275.00	25.00	133.77	270.63	24.67
Acquisition of Non-Financial Assets	-	137.21	275.00	25.00	133.77	270.63	24.67
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 14.1	1,055.03	4,084.97	4,623.15	5,410.31	784.21	962.24	756.91
S.P. 14.2: Community Mobilization and Development							
Current Expenditure	663.93	1,971.13	2,077.56	2,463.94	690.93	708.50	733.71
Compensation to Employees	523.54	581.13	598.56	616.52	549.14	565.61	582.58
Use of Goods and Services	140.39	1,390.00	1,479.00	1,847.42	141.79	142.88	151.13
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	50.00	80.00	327.00	49.23	79.77	325.83
Acquisition of Non-Financial Assets	-	50.00	80.00	327.00	49.23	79.77	325.83
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 14.2	663.93	2,021.13	2,157.56	2,790.94	740.16	788.27	1,059.54
S.P. 14.3. Child Community Support Services							
Current Expenditure	2,489.88	6,353.16	6,688.96	7,887.34	1,683.99	1,758.25	1,853.06
Compensation to Employees	795.49	1,678.48	1,728.84	1,780.70	830.27	855.18	880.83
Use of Goods and Services	86.28	2,250.00	2,341.74	2,900.00	87.14	91.50	96.07
Grants And Other Transfers	1,608.11	2,424.68	2,618.38	3,206.64	766.58	811.57	876.15
Other Recurrent	-	-	-	-	-	-	-

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 14.3	2,489.88	6,353.16	6,688.96	7,887.34	1,683.99	1,758.25	1,853.06
S.P. 14.4. Child Rehabilitation and Custody							
Current Expenditure	456.36	1,369.41	1,403.66	1,748.24	464.83	477.52	497.00
Compensation to Employees	221.87	246.28	253.66	261.27	228.00	234.84	241.89
Use of Goods and Services	234.49	1,123.13	1,150.00	1,486.97	236.83	242.68	255.11
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 14.4	456.36	1,369.41	1,403.66	1,748.24	464.83	477.52	497.00
PROGRAMME 15: NATIONAL SOCIAL SAFETY NET							
Current Expenditure	28,370.61	61,166.14	64,173.65	66,491.27	34,209.58	44,399.24	46,434.20
Compensation to Employees	62.46	69.33	71.41	73.55	65.58	67.55	69.57
Use of Goods and Services	344.59	1,096.81	1,100.00	1,114.00	420.55	431.55	448.74
Grants And Other Transfers	27,963.56	60,000.00	63,002.24	65,303.72	33,723.45	43,900.14	45,915.89
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,907.62	2,200.93	2,419.48	2,646.40	1,723.97	1,897.01	1,947.04
Acquisition of Non-Financial Assets	391.46	550.00	600.00	650.00	301.00	301.00	301.00
Capital Grants to Government Agencies	235.11	270.38	310.93	357.57	200.00	250.00	250.00
Other Development	1,281.05	1,380.55	1,508.54	1,638.82	1,222.97	1,346.01	1,396.04
TOTAL P.15:	30,278.23	63,367.07	66,593.13	69,137.67	35,933.55	46,296.25	48,381.25
S.P. 15.1. Social Assistance to Vulnerable Groups							
Current Expenditure	28,370.61	61,166.14	64,173.65	66,491.27	34,209.58	44,399.24	46,434.20
Compensation to Employees	62.46	69.33	71.41	73.55	65.58	67.55	69.57
Use of Goods and Services	344.59	1,096.81	1,100.00	1,114.00	420.55	431.55	448.74
Grants And Other Transfers	27,963.56	60,000.00	63,002.24	65,303.72	33,723.45	43,900.14	45,915.89
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,907.62	2,200.93	2,419.48	2,646.40	1,723.97	1,897.01	1,947.04
Acquisition of Non-Financial Assets	391.46	550.00	600.00	650.00	301.00	301.00	301.00
Capital Grants to Government Agencies	235.11	270.38	310.93	357.57	200.00	250.00	250.00
Other Development	1,281.05	1,380.55	1,508.54	1,638.82	1,222.97	1,346.01	1,396.04
Sub-Programme 15.1	30,278.23	63,367.07	66,593.13	69,137.67	35,933.55	46,296.25	48,381.25
PROGRAMME 16: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Current Expenditure	225.62	443.78	499.60	555.59	268.26	275.44	283.80
Compensation to Employees	174.58	193.78	199.60	205.59	183.31	188.81	194.47
Use of Goods and Services	51.04	250.00	300.00	350.00	84.95	86.63	89.33
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL P.16:	225.62	443.78	499.60	555.59	268.26	275.44	283.80
S.P. 16.1. Administrative Support Services							
Current Expenditure	225.62	443.78	499.60	555.59	268.26	275.44	283.80
Compensation to Employees	174.58	193.78	199.60	205.59	183.31	188.81	194.47
Use of Goods and Services	51.04	250.00	300.00	350.00	84.95	86.63	89.33
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 16.1	225.62	443.78	499.60	555.59	268.26	275.44	283.80
TOTAL VOTE 1185:	35,169.05	77,639.52	81,966.06	87,530.09	39,875.01	50,557.95	52,831.56
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION							
PROGRAMME 17: COMMUNITY DEVELOPMENT							
Current Expenditure	983.40	1,044.31	1,046.65	1,053.13	1,044.31	1,046.65	1,053.13
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants And Other Transfers	983.40	1,044.31	1,046.65	1,053.13	1,044.31	1,046.65	1,053.13
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	3,208.98	3,500.00	3,700.00	4,000.00	3,500.00	3,500.00	3,500.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	3,208.98	3,500.00	3,700.00	4,000.00	3,500.00	3,500.00	3,500.00
Other Development	-	-	-	-	-	-	-
TOTAL P.17:	4,192.38	4,544.31	4,746.65	5,053.13	4,544.31	4,546.65	4,553.13
S.P. 17.1. Affirmative Action							
Current Expenditure	983.40	1,044.31	1,046.65	1,053.13	1,044.31	1,046.65	1,053.13
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants And Other Transfers	983.40	1,044.31	1,046.65	1,053.13	1,044.31	1,046.65	1,053.13
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	3,208.98	3,500.00	3,700.00	4,000.00	3,500.00	3,500.00	3,500.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	3,208.98	3,500.00	3,700.00	4,000.00	3,500.00	3,500.00	3,500.00
Other Development	-	-	-	-	-	-	-
Sub-Programme 17.1	4,192.38	4,544.31	4,746.65	5,053.13	4,544.31	4,546.65	4,553.13
PROGRAMME 18: GENDER EMPOWERMENT							
Current Expenditure	668.48	1,316.26	1,409.70	1,498.34	967.13	1,002.42	1,040.04
Compensation to Employees	86.74	117.86	121.40	125.04	90.87	93.60	96.40
Use of Goods and Services	69.62	376.50	436.80	441.80	86.62	90.95	95.50
Grants And Other Transfers	512.12	821.90	851.50	931.50	789.64	817.87	848.14
Other Recurrent	-	-	-	-	-	-	-

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	375.87	3,443.50	3,502.90	3,552.90	322.90	502.90	552.90
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	355.87	3,363.50	3,382.90	3,392.90	322.90	382.90	392.90
Other Development	20.00	80.00	120.00	160.00	-	120.00	160.00
TOTAL P.18:	1,044.35	4,759.76	4,912.60	5,051.24	1,290.03	1,505.32	1,592.94
S.P. 18.1: Gender Mainstreaming							
Current Expenditure	312.41	618.26	701.40	743.04	387.39	403.88	422.61
Compensation to Employees	86.74	117.86	121.40	125.04	90.87	93.60	96.40
Use of Goods and Services	64.65	251.50	320.00	328.00	79.65	83.63	87.81
Grants And Other Transfers	161.02	248.90	260.00	290.00	216.87	226.65	238.39
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	375.87	443.50	502.90	552.90	322.90	502.90	552.90
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	355.87	363.50	382.90	392.90	322.90	382.90	392.90
Other Development	20.00	80.00	120.00	160.00	-	120.00	160.00
Sub-Programme 18.1	688.28	1,061.76	1,204.30	1,295.94	710.29	906.78	975.51
S.P. 18.2: Gender and Socio-Economic Empowerment							
Current Expenditure	356.07	698.00	708.30	755.30	579.74	598.54	617.44
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	4.97	125.00	116.80	113.80	6.97	7.32	7.68
Grants And Other Transfers	351.10	573.00	591.50	641.50	572.77	591.22	609.75
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	3,000.00	3,000.00	3,000.00	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	3,000.00	3,000.00	3,000.00	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 18.2	356.07	3,698.00	3,708.30	3,755.30	579.74	598.54	617.44
PROGRAMME 19: GENERAL ADMINISTRATION AND PLANNING SUPPORT SERVICES							
Current Expenditure	221.48	564.83	592.77	626.50	325.99	333.90	344.13
Compensation to Employees	114.77	217.17	223.68	230.39	204.08	210.21	216.51
Use of Goods and Services	105.34	310.00	330.00	356.00	119.54	121.21	125.02
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1.37	37.66	39.09	40.11	2.37	2.49	2.61
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL P.19:	221.48	564.83	592.77	626.50	325.99	333.90	344.13
S.P. 19.1: General Administration Planning and Support Services							
Current Expenditure	221.48	564.83	592.77	626.50	325.99	333.90	344.13
Compensation to Employees	114.77	217.17	223.68	230.39	204.08	210.21	216.51
Use of Goods and Services	105.34	310.00	330.00	356.00	119.54	121.21	125.02
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1.37	37.66	39.09	40.11	2.37	2.49	2.61
Capital Expenditure	-	-	-	-	-	-	-

Expenditure Classification	FY2024/25	Resource Requirement			Resource Allocation		
	Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub-Programme 19.1 Total	221.48	564.83	592.77	626.50	325.99	333.90	344.13
TOTAL VOTE 1212	5,458.21	9,868.90	10,252.02	10,730.87	6,160.33	6,385.88	6,490.19

Table 3.7: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (Amount KSh Million)

Item	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Vote: 1132 STATE DEPARTMENT FOR SPORTS								
NAME OF SAGA : ANTI-DOPING AGENCY OF KENYA								
GROSS	30.00	310.00	315.28	320.28	138.26	115.31	122.22	
AIA	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
NET	20.00	300.00	305.28	310.28	128.26	105.31	112.22	
Compensation to Employees	20.00	59.42	77.52	79.84	59.42	61.20	63.04	
Other Recurrent	10.00	250.58	237.76	240.44	78.84	54.11	59.18	
of which								
<i>Insurance</i>	-	14.75	14.75	14.75	6.66	14.75	14.75	
<i>Utilities</i>	-	1.20	1.20	1.20	1.20	1.20	1.20	
<i>Rent</i>	-	22.13	22.13	22.13	22.13	22.13	22.13	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	1.50	1.50	1.50	1.50	1.50	1.50	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Others</i>	10.00	211.01	198.19	200.86	47.35	14.53	19.61	
NAME OF SAGA : KENYA ACADEMY OF SPORTS								
GROSS	-	463.00	476.89	491.20	186.32	179.58	192.51	
AIA	-	-	-	-	-	-	-	
NET	-	463.00	476.89	491.20	186.32	179.58	192.51	
Compensation to Employees	-	88.37	91.02	93.75	88.23	90.88	93.60	
Other Recurrent	-	374.63	385.87	397.44	98.09	88.70	98.91	
of which								
<i>Insurance</i>	-	42.30	43.57	44.88	35.80	37.59	38.72	
<i>Utilities</i>	-	13.95	14.37	14.80	13.43	14.10	14.52	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	

Item	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Subscriptions to Professional Bodies</i>	-	0.14	0.15	0.16	0.14	0.15	0.15	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	10.61	11.14	11.70	10.61	11.14	11.70	
<i>Gratuity</i>	-	8.11	8.52	8.94	8.11	8.52	8.94	
<i>Others</i>	-	299.52	308.13	316.97	30.00	17.21	24.87	
NAME OF SAGA : SPORTS KENYA								
GROSS	386.52	494.00	514.91	536.75	464.26	489.49	514.13	
AIA	131.40	131.40	137.97	144.86	131.40	131.40	131.40	
NET	255.12	362.60	376.94	391.89	332.86	358.09	382.73	
Compensation to Employees	189.44	189.44	203.25	217.24	188.93	203.25	217.24	
Other Recurrent	197.08	304.56	311.66	319.51	275.33	286.24	296.90	
of which								
<i>Insurance</i>	16.97	17.82	18.26	19.51	16.97	18.26	19.51	
<i>Utilities</i>	61.41	64.48	66.18	70.74	61.52	66.18	70.74	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	0.60	0.63	0.63	0.66	0.60	0.63	0.66	
<i>Contracted Professionals (Guards & Cleaners)</i>	80.92	84.97	84.97	89.21	63.97	68.82	73.55	
<i>Gratuity</i>	4.27	1.47	2.50	2.94	1.47	1.58	1.69	
<i>Others</i>	32.91	135.19	139.12	136.44	130.80	130.77	130.74	
NAME OF SAGA : SPORTS, ARTS AND SOCIAL DEVELOPMENT FUND								
GROSS	336.00	504.00	504.00	504.00	336.00	336.00	336.00	
AIA	336.00	504.00	504.00	504.00	336.00	336.00	336.00	
NET	-	-	-	-	-	-	-	
Compensation to Employees	91.54	121.54	147.28	166.79	116.95	123.45	127.45	
Other Recurrent	244.46	382.46	356.72	337.21	219.05	212.55	208.55	
of which								
<i>Insurance</i>	33.04	35.04	36.89	34.86	35.04	36.89	34.86	
<i>Utilities</i>	5.47	5.47	22.02	36.88	5.47	9.22	10.24	
<i>Rent</i>	-	-	-	-	-	-	-	
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	1.20	1.22	1.34	1.44	1.22	1.34	1.44	
<i>Contracted Professionals (Guards & Cleaners)</i>	25.75	35.75	35.00	37.65	26.75	35.00	37.65	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Others</i>	179.00	304.98	261.47	226.38	150.57	130.10	124.36	
Total Vote 1132	752.52	1,771.00	1,811.08	1,852.23	1,124.84	1,120.38	1,164.86	
VOTE 1134 STATE DEPARTMENT FOR CULTURE								
NAME OF SAGA : NATIONAL MUSEUM OF KENYA								
GROSS	1,154.84	1,687.65	1,814.28	1,941.71	1,499.80	1,551.22	1,602.31	
AIA	300.00	490.23	490.23	490.23	490.23	490.23	490.23	
NET	854.84	1,197.42	1,324.05	1,451.48	1,009.57	1,060.98	1,112.08	

Item	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Compensation to Employees	694.64	887.65	914.28	941.71	810.06	834.36	859.39	
Other Recurrent	460.20	800.00	900.00	1,000.00	689.75	716.86	742.92	
of Which	-	-	-	-	-	-	-	
Insurance	79.44	82.62	85.92	89.36	25.52	26.54	27.60	
Utilities	26.74	27.81	28.92	30.08	25.11	26.12	27.16	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional(Guards & Cleaners)	59.86	62.25	64.74	67.33	58.04	60.36	62.78	
Gratuity	-	30.79	31.71	32.66	30.79	31.71	32.66	
Others (npi)	294.16	596.54	688.71	780.57	550.29	572.13	592.72	
NAME OF SAGA : NATIONAL HEROES COUNCIL								
GROSS	101.43	466.55	480.55	494.96	158.50	172.12	186.20	
AIA	-	-	-	-	-	-	-	
NET	101.43	466.55	480.55	494.96	158.50	172.12	186.20	
Compensation to Employees	56.10	127.63	131.46	135.41	58.29	60.04	61.84	
Other Recurrent	45.33	338.92	349.08	359.56	100.22	112.08	124.37	
of Which	-	-	-	-	-	-	-	
Insurance	8.00	23.30	24.00	24.72	8.99	9.26	9.54	
Utilities	1.50	4.80	4.85	4.91	3.00	3.09	3.18	
Rent	13.00	18.00	18.54	19.10	13.39	13.79	14.21	
Subscriptions to International organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional(Guards & Cleaners)	5.00	12.00	12.36	12.73	11.28	11.62	11.97	
Gratuity	-	-	-	-	5.98	-	-	
Others	17.83	280.82	289.24	297.92	57.58	74.32	85.47	
NAME OF SAGA : BOMAS OF KENYA								
GROSS	333.84	450.06	464.31	478.60	450.06	464.31	478.60	
AIA	103.00	118.00	118.00	118.00	118.00	118.00	118.00	
NET	230.84	332.06	346.31	360.60	332.06	346.31	360.60	
Compensation to Employees	253.25	291.65	300.40	309.41	291.65	300.40	309.41	
Other Recurrent	80.58	158.42	163.91	169.19	158.42	163.91	169.19	
of Which	-	-	-	-	-	-	-	
Insurance	6.81	14.59	16.02	17.50	14.59	16.02	17.50	
Utilities	9.05	11.39	12.73	14.11	11.39	12.73	14.11	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional(Guards & Cleaners)	-	1.92	3.26	4.26	1.92	3.26	4.26	
Gratuity	-	12.52	13.90	15.31	12.52	13.90	15.31	

Item	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Others	64.07	118.00	118.00	118.00	118.00	118.00	118.00	
NAME OF SAGA : KENYA CULTURAL CENTRE								
GROSS	91.50	166.10	152.36	159.41	111.22	112.42	116.37	
AIA	42.00	42.00	42.00	42.00	42.00	42.00	42.00	
NET	49.50	124.10	110.36	117.41	69.22	70.42	74.37	
Compensation to Employees	48.31	77.32	57.82	59.33	47.29	48.71	50.17	
Other Recurrent	43.18	88.77	94.53	100.08	63.93	63.70	66.20	
of Which	-	-	-	-	-	-	-	
Insurance	12.24	14.00	14.88	15.74	2.78	5.71	5.71	
Utilities	2.80	4.50	4.75	5.01	4.12	4.12	4.12	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional(Guards & Cleaners)	7.12	9.80	10.49	11.22	6.26	6.26	6.26	
Gratuity	-	3.01	3.01	3.01	3.01	3.01	3.01	
Others	21.02	57.46	61.41	65.10	47.75	44.60	47.09	
NAME OF SAGA : KENYA COPYRIGHT BOARD								
GROSS	118	309	332	342	193.11	208.55	222.74	
AIA	3	15.00	18.00	20.00	15.00	18.00	20.00	
NET	115	294	314	322	178	191	203	
Compensation to Employees	118	123	147	151	110.86	114.41	117.84	
Other Recurrent	0	186	185	191	82.25	94.14	104.89	
of Which	0	0	0	0	-	-	-	
Insurance	0	23	40	40	4.45	5.50	6.00	
Utilities	0	4	5	7	0.67	1.00	1.20	
Rent	0	35	40	46	27.05	40.00	40.00	
Subscriptions to International organization	-	0	0	-	-	-	-	
Subscription to Professional Bodies	0	3	3	3	-	-	-	
Contracted Professional(Guards & Cleaners)	-	3	4	4	0.36	0.40	0.40	
Gratuity	-	2	3	3	-	-	-	
Others	0	116	91	88	49.72	47.24	57.29	
NAME OF SAGA : KENYA NATIONAL LIBRARY SERVICES								
GROSS	430	583	563	563	481.49	492.87	511.20	
AIA	90	100	100	100	100.00	100.00	100.00	
NET	340	483	463	463	381.49	392.87	411.20	
Compensation to Employees	284	338	343	345	306.61	315.81	325.28	
Other Recurrent	146	189	181	194	175	177	186	
of Which	-	-	-	-	-	-	-	
Insurance	37	26	15	18	14.85	15.15	15.45	
Utilities	23	24	25	26	23.23	24.67	25.74	

Item	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organization	1	1	1	1	-	-	-	
Subscription to Professional Bodies	0	0	0	0	-	-	-	
Contracted Professional(Guards & Cleaners)	24	25	24	27	23.42	23.89	24.37	
Gratuity	2	6.34	2	2	6.34	-	-	
Others	60.06	107.04	113.34	120.36	107.04	113.34	120.36	
Total Vote 1134	2,229.68	3,662.53	3,805.88	3,980.00	2,894.19	3,001.48	3,117.43	
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY								
NAME OF SAGA : KENYA FILM CLASSIFICATION BOARD (KFCB)								
GROSS	270.15	532.31	539.38	557.05	386.05	405.14	423.98	
AIA	46.00	60.00	60.00	60.00	60.00	60.00	60.00	
NET	224.15	472.31	479.38	497.05	326.05	345.14	363.98	
Compensation to Employees	220.05	238.12	250.26	252.62	238.12	245.26	252.62	
Other Recurrent	50.10	294.20	289.13	304.43	147.93	159.88	171.36	
Of Which								
<i>Insurance</i>	32.00	12.47	14.16	15.79	12.47	14.16	15.79	
<i>Utilities</i>	1.60	1.20	1.24	1.28	1.17	1.20	1.24	
<i>Rent</i>	4.60	60.33	60.33	60.33	60.33	60.33	60.33	
<i>Subscription to International Organization</i>		-	-	-				
<i>Subscription to Professional Bodies</i>		-	-	-				
<i>Contracted Professional(Guards & Cleaners)</i>		4.97	5.64	6.29	4.97	5.64	6.29	
<i>Gratuity</i>		6.96	7.31	7.67	6.05	6.87	7.66	
<i>Others - (Film Regulatory Services)</i>	11.90	208.27	200.45	213.08	62.95	71.67	80.05	
NAME OF SAGA : PRESIDENT'S AWARD - KENYA (PA-K)								
GROSS	53.80	175.79	185.87	240.06	75.91	79.34	83.68	
AIA	15.00	15.00	15.00	15.00	15.00	15.00	15.00	
NET	38.80	160.79	170.87	225.06	60.91	64.34	68.68	
Compensation to Employees	36.93	37.03	38.15	39.29	35.95	35.98	37.06	
Other Recurrent	16.87	138.76	147.72	200.77	39.96	43.36	46.62	
Of Which								
<i>Insurance</i>	5.69	6.12	2.66	2.66	2.66	2.66	2.66	
<i>Utilities</i>	3.08	0.66	0.66	0.66	0.65	0.65	0.65	
<i>Rent</i>	-	9.17	9.17	9.17	9.17	9.17	9.17	
<i>Subscription to International Organization</i>	-	-	-	-	-	-	-	
<i>Subscription to Professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted Professional(Guards & Cleaners)</i>	1.49	1.63	1.63	1.63	1.63	1.63	1.63	
<i>Gratuity</i>	3.38	-	-	3.01			3.01	
<i>Others - use of goods & services</i>	3.23	121.18	133.60	183.63	25.85	29.24	29.49	
NAME OF SAGA : YOUTH ENTERPRISE DEVELOPMENT FUND (YEDF)								
GROSS	187.52	535.57	486.65	515.75	352.22	382.94	412.20	

Item	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
AIA	62.50	86.57	102.93	117.98	86.57	102.93	117.98	
NET	125.02	449.00	383.72	397.77	265.65	280.01	294.22	
Compensation to Employees	187.52	205.94	213.85	220.27	205.38	211.54	217.88	
Other Recurrent		329.63	272.80	295.49	146.84	171.40	194.32	
Of Which								
<i>Insurance</i>		20.72	20.72	20.72	13.99	20.72	20.72	
<i>Utilities</i>		5.59	11.44	12.59	-	11.44	12.59	
<i>Rent</i>		26.37	26.79	27.14	26.37	26.79	27.14	
<i>Subscription to International Organization</i>								
<i>Subscription to Professional Bodies</i>								
<i>Contracted Professional(Guards & Cleaners)</i>		2.64	2.90	3.19	2.64	2.90	3.19	
<i>Gratuity</i>		20.32	2.00	2.00	15.28	2.00	2.00	
<i>Others - use of goods & services & Core mandate</i>		253.99	208.95	229.85	88.56	107.55	128.68	
NAME OF SAGA : KENYA NATIONAL INNOVATION AGENCY (KeNIA)								
GROSS	143.76	242.78	235.49	240.17	139.63	117.80	121.09	
AIA	70.00	70.00	70.00	70.00	70.00	70.00	70.00	
NET	73.76	172.78	165.49	170.17	69.63	47.80	51.09	
Compensation to Employees	35.89	40.10	41.30	42.54	30.34	31.25	32.19	
Other Recurrent	107.87	202.68	194.18	197.62	109.29	86.54	88.90	
Of Which								
<i>Insurance</i>	7.76	5.74	5.91	6.09	5.74	5.91	6.09	
<i>Utilities</i>	0.17	0.60	0.62	0.64	0.45	0.47	0.48	
<i>Rent</i>	7.70	7.70	7.70	7.70	3.85	4.38	4.88	
<i>Subscription to International Organization</i>	0.08	0.08	0.08	0.08	-	-	-	
<i>Subscription to Professional Bodies</i>	0.04	-	-	-	-	-	-	
<i>Contracted Professional(Guards & Cleaners)</i>	0.10	0.24	0.25	0.25	-	-	-	
<i>Gratuity</i>		7.05	8.00	8.92	7.05	8.00	8.92	
<i>Others - use of goods & services(KIW-112.18M)</i>	92.02	181.26	171.62	173.94	92.20	67.78	68.53	
NAME OF SAGA : KENYA FILM COMMISSION (KFC)								
GROSS	104.07	563.86	572.81	584.02	165.06	176.16	187.04	
AIA		-	-	-				
NET	104.07	563.86	572.81	584.02	165.06	176.16	187.04	
Compensation to Employees	104.07	109.76	113.05	116.44	107.06	110.27	113.58	
Other Recurrent	-	454.10	459.76	467.58	58.00	65.89	73.46	
Of Which								
<i>Insurance</i>		4.56	1.93	5.77	4.56	1.93	5.77	
<i>Utilities</i>		1.31	1.36	4.32	1.27	1.36	4.32	
<i>Rent</i>		19.32	19.32	24.09	19.02	19.32	24.09	
<i>Subscription to International Organization</i>		-	-	-	-	-	-	
<i>Subscription to Professional Bodies</i>		-	-	-	-	-	-	

Item	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Contracted Professional(Guards & Cleaners)</i>		1.73	1.97	2.19	1.73	1.97	2.19	
<i>Gratuity</i>		4.29	4.87	5.43	4.29	4.87	5.43	
<i>Others - use of goods & services</i>		422.89	430.31	425.78	27.13	36.44	31.66	
NAME OF SAGA : NATIONAL YOUTH COUNCIL								
GROSS	68.00	191.44	144.67	153.42	99.52	108.29	116.80	
AIA		-	-	-	-	-	-	
NET	68.00	191.44	144.67	153.42	99.52	108.29	116.80	
Compensation to Employees	42.61	44.97	46.56	48.50	44.97	46.31	47.70	
Other Recurrent	25.39	146.47	98.11	104.92	54.55	61.98	69.10	
Of Which								
<i>Insurance</i>	6.10	4.65	6.07	7.30	3.30	3.30	3.30	
<i>Utilities</i>	0.96	1.50	2.00	2.50	1.50	2.00	2.00	
<i>Rent</i>	6.68	11.34	11.34	11.34	11.34	11.34	11.34	
<i>Subscription to International Organization</i>								
<i>Subscription to Professional Bodies</i>	0.10	-	-	-	-	-	-	
<i>Contracted Professional(Guards & Cleaners)</i>		3.91	8.91	3.91	3.91	3.91	3.91	
<i>Gratuity</i>		17.00			13.90	-	-	
<i>Others - use of goods & services</i>	11.55	108.07	69.79	79.87	20.60	41.43	48.55	
TOTAL SAGA's Vote 1212	827.29	2,241.76	2,164.87	2,290.48	1,218.40	1,269.66	1,344.79	
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT								
NAME OF SAGA : NATIONAL EMPLOYMENT AUTHORITY –NEA								
GROSS	392.21	978.35	960.14	955.01	390.16	398.30	406.46	
AIA	200.00	200.00	200.00	200.00	200.00	200.00	200.00	
NET	192.21	778.35	760.14	755.01	190.16	198.30	206.46	
Compensation to Employees	116.20	407.63	419.86	432.45	167.21	172.22	177.39	
Other Recurrent	276.01	570.71	540.28	522.55	222.95	226.08	229.07	
<i>of which for others</i>								
<i>Insurance</i>	2.10	37.23	38.34	39.49	3.12	3.28	3.44	
<i>Utilities</i>	5.75	25.61	26.38	27.17	1.62	1.70	1.79	
<i>Rent</i>	-	8.15	8.40	8.53	1.77	2.86	2.95	
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-	
<i>Subscriptions to Professional Bodies</i>	-	0.28	0.30	0.33	-	-	-	
<i>Contracted Professional (Guards and Cleaning Services)</i>	10.83	25.92	26.60	27.18	15.05	17.83	18.03	
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Others</i>	257.33	473.52	440.26	419.85	201.39	200.41	202.87	
NAME OF SAGA : NATIONAL INDUSTRIAL TRAINING AUTHORITY - NITA								
Gross	2,472.00	2,889.00	3,177.90	3,495.69	2,472.00	2,472.00	2,472.00	
AIA	2,472.00	2,889.00	3,177.90	3,495.69	2,472.00	2,472.00	2,472.00	
Net	-	-	-	-	(0.00)	0.00	0.00	

Item	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Compensation to Employees	667.89	739.98	808.15	888.97	687.93	708.56	729.82	
Others	1,804.11	2,166.88	2,380.46	2,614.80	1,784.07	1,763.44	1,742.18	
<i>of which for others</i>				-				
Utilities	38.88	42.66	46.92	51.62	38.88	38.88	38.88	
Rent	3.00	3.30	3.63	3.99	3.00	3.00	3.00	
Insurance	75.00	81.92	87.36	96.10	75.00	75.00	75.00	
Gratuity	34.93	48.48	52.98	54.57	34.93	34.93	34.93	
Contracted Guards and Cleaning Services	36.20	39.82	43.80	48.18	36.20	36.20	36.20	
Others	1,616.10	1,950.70	2,145.77	2,360.34	1,596.06	1,575.43	1,554.17	
TOTAL SAGAs Vote 1184	2,864.21	3,867.35	4,138.04	4,450.70	2,862.15	2,870.30	2,878.47	
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS								
NAME OF SAGA : NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES								
Gross	800.10	937.42	969.39	974.65	385.01	417.08	448.29	
AIA	4.10	5.00	7.00	9.00	4.10	4.10	4.10	
Net	796.00	932.42	962.39	965.65	380.91	412.98	444.19	
Compensation to Employees	178.69	186.00	191.58	197.33	186.00	191.58	197.33	
Others Recurrent	621.41	751.42	777.81	777.32	199.01	225.49	250.95	
<i>of which</i>	-	-	-	-				
Insurance	30.50	33.05	34.75	36.54	13.63	15.40	17.09	
Utilities	2.00	2.24	2.50	2.78	2.21	2.50	2.78	
Rent	0.10	0.10	0.10	0.10	0.10	0.10	0.10	
subscription to international organisation		-	-	-	-	-	-	
Subscription to Professional bodies	0.25	0.28	0.30	0.35	-	0.30	0.35	
Contracted Professiona (Guards and Cleaning Services)	7.87	7.87	8.89	9.87	7.87	8.89	9.87	
Gratuity	-	-	3.60	-	-	3.60	-	
Others	580.69	707.88	727.67	727.69	175.20	194.71	220.77	
NAME OF SAGA : STREET FAMILIES REHABILITATION TRUST FUND								
Gross	200.29	300.40	300.90	400.20	150.56	130.56	152.56	
AIA	-	-	-	-	-	-	-	
Net	200.29	300.40	300.90	400.20	150.56	130.56	152.56	
Compensation to Employees	-	-	-	-	-	-	-	
Others Recurrent	200.29	300.40	300.90	400.20	150.56	130.56	152.56	
<i>of which</i>	-	-	-	-				
Insurance	4.00	4.00	4.00	4.00	1.20	1.20	1.20	
Utilities	0.40	0.40	0.40	0.45	0.40	0.40	0.40	
Rent	7.87	7.90	7.90	8.00	7.90	7.90	7.90	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies								
Contracted Guards and Cleaning Services	2.40	2.40	2.70	2.70	1.50	1.50	1.50	

Item	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>Gratuity</i>								
<i>Others</i>	185.62	285.70	285.90	385.05	139.56	119.56	141.56	
NAME OF SAGA : NATIONAL COUNCIL FOR CHILDREN'S SERVICES								
Gross	90.00	388.05	713.65	899.90	108.13	91.95	95.79	
AIA	-	-	-	-	-	-	-	
Net	90.00	388.05	713.65	899.90	108.13	91.95	95.79	
Compensation to Employees	52.00	80.40	82.80	85.28	76.97	79.28	81.65	
Others	38.00	307.65	630.85	814.62	31.16	12.67	14.14	
<i>of which for others</i>								
<i>Insurance</i>	0.70	1.40	1.40	1.40	1.16	1.16	1.16	
<i>Utilities</i>								
<i>Rent</i>								
<i>Subscription to international organizations</i>	-	-	-	-	-	-	-	
<i>Subscription to professional Bodies</i>								
<i>Gratuity</i>	-	-	-	-	-	-	-	
<i>Contracted (Guards and Cleaners)</i>	-	8.00	8.10	8.10	-	-	-	
<i>Gratuity</i>								
<i>others (board expenses, operationalization of National Children Database, develop regulations for implementing the Children's Act, compliance checks to children's Institutions and programmes, M&E)</i>	37.30	298.25	621.35	805.12	30.00	11.51	12.98	
NAME OF SAGA : CHILD WELFARE SOCIETY OF KENYA								
Gross	1,015.00	1,215.00	1,251.45	1,288.99	498.15	535.00	571.02	
AIA	-	-	-	-	-	-	-	
Net	1,015.00	1,215.00	1,251.45	1,288.99	498.15	535.00	571.02	
Compensation to Employees	382.50	387.00	398.61	410.57	387.00	398.61	410.57	
Other recurrent	632.50	828.00	852.84	878.42	111.15	136.39	160.45	
<i>of which:</i>								
<i>Insurance</i>	4.50	5.50	5.67	5.83	5.50	5.67	5.83	
<i>Utilities</i>	12.00	12.00	12.36	12.73	12.00	12.36	12.73	
<i>Rent</i>	13.70	13.70	14.11	14.53	13.70	14.11	14.53	
<i>Subscription to international organizations</i>	-	-	-	-	-	-	-	
<i>Subscription to professional Bodies</i>	-	-	-	-	-	-	-	
<i>Contracted (Guards and Cleaners)</i>	30.00	32.00	32.96	33.95	32.00	32.96	33.95	
<i>Gratuity</i>	8.00	10.00	10.30	10.61	10.00	10.30	10.61	
<i>others (board expenses, operationalization of National Children Database, develop regulations for implementing the Children's Act,</i>	564.30	754.80	777.44	800.77	37.95	60.99	82.80	

Item	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
<i>compliance checks to children's Institutions and programmes, M&E)</i>								
Total Vote 1185	2,105.39	2,840.87	3,235.39	3,563.74	1,141.84	1,174.59	1,267.65	
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION								
NAME OF SAGA : NGAAF								
GROSS	983.40	1,051.31	1,054.76	1,058.14	1,049.31	1,051.67	1,058.19	
AIA	-	-	-	-	-	-	-	
NET	983.40	1,051.31	1,054.76	1,058.14	1,049.31	1,051.67	1,058.19	
Compensation to Employees	43.40	85.60	88.30	90.90	85.60	88.30	90.90	
Other Recurrent	940.00	965.71	966.46	967.24	940.50	940.50	940.50	
Of which								
Insurance	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional(Guards & Cleaners)	-	-	-	-	-	-	-	
Gratuity	-	25.21	25.96	26.74	23.21	22.87	26.79	
Others	-	940.50	940.50	940.50	940.50	940.50	940.50	
NAME OF SAGA : WEF								
GROSS	351.10	600.77	622.50	641.50	572.77	591.20	609.70	
AIA	135	135	135	135	135.00	135.00	135.00	
NET	216.10	465.77	487.50	506.50	437.77	456.20	474.70	
Compensation to Employees	341.2	394	410	420	387.50	399.20	411.18	
Other Recurrent	9.90	206.77	212.50	221.50	185.27	192.00	198.52	
Of which								
Insurance	-	30	35	35	14.65	20.00	25.00	
Utilities	-	23	23	24	23.00	23.00	24.00	
Rent	-	25.5	25.5	25.5	23.24	25.50	25.50	
Subscriptions to International Organization	-	-	-	-				
Subscription to Professional Bodies	-	0.4	0.4	0.5	0.40	0.40	0.50	
Contracted Professional (Guard & Cleaners)	-	3.46	3.7	3.75	2.65	3.70	3.75	
Gratuity	-	-	-	-				
Others	9.9	124.41	124.9	132.75	121.33	119.40	119.77	
NAME OF SAGA : ANTI- FGM BOARD								
GROSS	161.00	248.90	260.00	290.00	216.87	226.65	238.37	
AIA	-	-	-	-	-	-	-	
NET	161.00	248.90	260.00	290.00	216.87	226.65	238.37	
Compensation to Employees	69.30	76.30	83.90	87.00	65.19	67.14	69.16	
Other Recurrent	91.70	172.60	176.10	203.00	151.68	159.51	169.21	

Item	Approved Estimates	Requirements			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Of which								
Insurance	9.40	10.30	11.40	14.00	9.35	11.40	14.00	
Utilities	0.50	0.50	0.60	0.90	0.50	0.60	0.90	
Rent	11.00	12.00	13.00	14.00	12.00	13.00	14.00	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions professional bodies	0.10	0.10	0.20	0.20	0.10	0.20	0.20	
Contracted Professional (Guard & Cleaners)	1.80	2.00	2.10	2.30	2.00	2.10	2.30	
Gratuity	-	3.00	4.00	-	3.00	4.00	-	
Others	68.90	144.70	144.80	171.60	124.73	128.21	137.81	
Total Vote 1212	1,495.50	1,900.98	1,937.26	1,989.64	1,838.95	1,869.52	1,906.26	

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

This chapter highlights how the sector is interlinked with other MTEF sectors in delivery of services, emerging issues within the sector and challenges encountered in budget implementation that affect the service delivery within the sector.

4.1 Cross-Sector Linkages

The Social Protection, Culture and Recreation (SPCR) sector intersects with other sectors, thus creating synergies through forward and backward linkages, in order to deliver holistic development in line with the value chain approach as outlined in the BETA. The SPCR Sector facilitates employment opportunities in agriculture, health, urban development, tourism, ICT and other sectors of the economy. The SPCR sector also supports other sectors on gender mainstreaming and promotes access to resources for individuals with disabilities. Below is a detailed analysis of how the sector complements other MTEF sectors:

4.1.1 Agriculture, Rural and Urban Development (ARUD) Sector

The SPCR Sector fosters economic empowerment for marginalized groups, especially in rural areas and the urban poor. Cash transfers reduce the impact of food insecurity in vulnerable communities dependent on agriculture while traditional foods and indigenous crops enhance food and nutrition security. Development of recreational parks and sports facilities and youth participation in sports and cultural activities provide livelihoods to both rural and urban communities. SPCR sector also empowers pastoralist women through beadwork commercialization, directly supporting livelihoods and rural development.

The Agriculture, Rural and Urban Development (ARUD) Sector facilitates: Provision of land for construction of cultural centres and sports facilities; Preservation of national monuments, and archeological and historical sites; and Plantation of raw materials for the Natural Products Industry (NPI). In addition, ARUD sector supports youth empowerment in agribusiness and smart agriculture, review of land tenure system law to increase youth access to land for agriculture, and provision of infrastructure and property valuation services. It also provides essential data on gender, youth, and vulnerable population to improve sector planning.

4.1.2 Energy, Infrastructure and ICT (EI&ICT) Sector

The SPCR Sector provides inclusive policies that ensure equitable access to infrastructure that includes bridging the digital divide and enhancing citizen participation in the digital economy. Hosting cultural, sporting and other recreation events increases demand for energy and infrastructure services. Cultural integration in the development of infrastructure projects ensures successful completion and sustainability of these infrastructure. Stadiums, museums, public archives, public libraries and other public spaces are key drivers of urban development.

The Energy, Infrastructure and ICT (EI&ICT) Sector provides electricity to support the organization of cultural and social events, lighting of stadiums and public performance places. EI&ICT Further, the sector provides transportation infrastructure that enables easy access to cultural and sports facilities, and community centers that are crucial for fostering culture and recreation. In addition, the Sector supports the development of digital platforms to distribute social assistance and to enhance the efficiency of cash transfers and other affirmative action. Lastly, the sector also facilitates access to online jobs and digital literacy to the youth therefore creating employment opportunities.

4.1.3 General Economic and Commercial Affairs (GECA) Sector

The SPCR Sector invests in sports, arts, and cultural events and activities which provide employment opportunities to Kenyans, especially to the youth. In addition, social investment schemes such as Financial Inclusion Fund (Hustler Fund) and other affirmative action Funds and commercialization of beadwork boosts entrepreneurship and small business growth in line with business and trade policies. The SPCR sector further supports tourism through culture and recreation, therefore generating revenue from events, heritage sites and festivals. It also ensures compliance with labour, and occupational health and safety standards for the benefit of workers and industries.

4.1.4 Health Sector

The SPCR Sector contributes to improvement of mental and physical health outcomes through promotion of sports and recreation activities. In addition, traditional medicine complements conventional medicine in health interventions, especially in remote areas. It also contributes to health through bio-medical research on diseases including testing and research on the development of vaccines, drugs and medical devices.

The Health sector ensures that sports persons and vulnerable groups have access to quality healthcare services, and examination of workers injured at their workplace to facilitate processing and payment of work injury benefits to the workers. In addition, the Health Sector provides support in curbing doping in sports and mitigating the negative cultural practices such as Female Genital Mutilation (FGM) and unhygienic traditional male circumcision. The Health sector provides assessment of persons with disabilities to facilitate their registration with NCPWD.

4.1.5 Education Sector

The SPCR Sector supports education through promotion of reading culture by providing library materials to students.. The sector also provides library resources for research by university students and academicians. It also supports promotion of sports, arts and cultural events in the learning institutions. In addition, SPCR Sector supports effective learning of the economically disadvantaged girls through distribution of sanitary towels to all girls in public schools.

The Education Sector supports SPCR Sector in development of skills and competencies that meet requirements of the labour market. This is achieved through development of education and training

curricula for knowledge and skills that are responsive to the changing industry needs.

The learning institutions under the education sector provide platforms for identifying and nurturing talent in creative, sports, arts and culture that are vital for socio-economic development. This also promotes the wellbeing of these children that enables them to grow in a holistic way as well as enhance social cohesion. These skills are developed through learning and undertaking sports, arts and cultural events. The education sector supports gender equality and social inclusion through promotion of equal access to quality education for both girls and boys, provision of learning opportunities to children with disabilities through special needs education and provision of social protection to the vulnerable children through school meals programme.

4.1.6 Governance, Justice, Law and Order (GJLO) Sector

The SPCR Sector enforces policies, legislations and standards that promote labour, social, cultural and copy rights and prevent sports-related malpractices. The Sector coordinates the rescue, rehabilitation and reintegration of street families; realization and safeguarding of the rights and welfare of all children.

The Governance, Justice, Law and Order (GJLO) Sector supports SPCR Sector in formulation of various policy and legal instruments, provision of judicial services and law enforcement. The legal instruments include drafting and enactment of bills, treaties and bilateral agreements. Other services offered include drafting of Conventions and Memoranda of Understanding, registration of Collective Bargaining Agreements (CBAs) and arbitration of labour disputes, legal Notices and Policies, offering legal guidance in the face of increasing Public-Private Partnerships (PPP) as well as advice on protection of intellectual property and legal support in case of litigation. The GJLO sector also provides security services to the SPCR Sector.

4.1.7 Public Administration and International Relations (PAIR) Sector

The SPCR Sector collaborates with County Governments to execute its functions pursuant to the provisions of the Fourth Schedule of the Constitution. Further, it enhances accountability through public participation pursuant to Article 10 of the Constitution and supports coordination, implementation and monitoring of sectorfocused programmes, projects and initiatives. The sector supports promotion of understanding and peace between Kenya and other Nations through cultural diplomacy.

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 and ratification of bilateral and multilateral agreements as well as International Protocols and Conventions.

4.1.7 Environmental Protection, Water and Natural Resources (EWNR) Sector

The SPCR Sector uses sports and cultural events to raise awareness about environmental conservation. The sector promotes gender-based and inclusive community participation in forest management and environmental resource utilization. In addition, social protection programs support communities vulnerable to climate change through cash-for-work initiatives focused on environmental conservation projects.

The Environment Protection, Water and Natural Resources (EWNR) Sector 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, EWNR Sector collaborates with SPCR Sector by sharing data to execute its regulatory role on management and utilization of the various natural resources, harness the natural products industry potential and conservation of forests.

4.1.9 National Security Sector

The National Security Sector ensures peace and security to the nation, therefore providing a conducive environment for workers to be engaged in gainful employment, and sports, creative and cultural events can be held freely for national development.

4.2 Emerging Issues

The SPCR Sector has identified the following emerging issues.

- i. Digital Transformation:** Adopting new technologies like artificial intelligence, the Internet of Things, and cloud-based automation systems has created new business models. The internet and automation has given rise to online business transactions and remote delivery of goods and services. This has given rise to changing nature of work in terms of employees, geographic location of these employees and work shifts. Digital transformation has resulted in to new skills jobs and occupations.
- ii. Increased demand for cultural goods and services:** The enhanced consciousness has raised demand, both domestic and international, on value added cultural goods and services including traditional vegetables, herbal medicine, beads and heritage tourism.
- iii. Global recognition of Indigenous and Local Knowledge:** Integration of Indigenous and Local Knowledge with the conventional scientific knowledge has been globally recognized as critical in solving various challenges facing the people and the planet.
- iv. Femicide:** This is an extreme form of gender based violence that involve killing of women and girls based on their gender. The issue is compounded by widespread underreporting and inadequate data to track and address it effectively. Addressing femicide is a critical human rights challenge that requires immediate action.

4.3 Challenges

During the period, the following challenges were experienced by the Sector:

- i. Youth Unemployment:** Approximately 800,000 Kenyan youth enter the labour market annually. However, only 15 percent of them secure formal jobs leading to high unemployment and under employment rates.
- ii. Inadequate Funding:** Inadequate budgetary provision hinders the effective implementation of programmes.
- iii. Inadequate human resources and technical capacity:** Low staffing levels, aging workforce and widening skills gaps continue to hamper service delivery in the sector.
- iv. Inadequate Policy, Legal and Institutional Frameworks:** Inadequate policy, legal and institutional frameworks has led to incoherence in the implementation of programmes in the sector leading to poor service delivery.
- v. Inadequate data and Statistics:** Inadequate data and statistics in the sector hinders the effective formulation of policies and programmes, inadequate implementation and reporting on programme performance

- vi. Inadequate Social and Recreation Infrastructure:** There is inadequate infrastructure to support development of arts, sports and cultural events, and development of talent and innovation. This infrastructure gap hampers delivery of public services.
- vii. Climate Change Impacts:** Frequent droughts and unpredictable weather patterns affecting livelihoods, especially the vulnerable communities relying on nature based economies. Global warming is also having serious deterioration of infrastructure, heritage sites and monuments.
- viii. Gender and Social Inequality:** Vulnerable populations, including people with disabilities, youth, women and marginalized groups, face barriers to accessing social services.
- ix. Globalization of Culture:** Balancing the preservation of indigenous cultures with exposure to global cultural trends remains a challenge.
- x. Mental Health and Well-being:** Deteriorating mental health, especially among the youth, has led to increased cases of depression resulting to more reported cases of suicides and homicides.

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 2030 Agenda for Sustainable Development. For the review period FY 2021/22 – 2023/24, the sector successfully implemented various programs and projects thereby contributing to the attainment of the government's development priorities. The achievements were attributed to partnerships with other stakeholders and development partners. However, the sector did not effectively deliver on its mandate in implementing its programmes and projects due to challenges that include Inadequate Policy, Legal and Institutional Frameworks.

During the review period, the budgetary allocation for the sector decreased from KSh 69,468.6 million in FY 2021/22 to KSh 65,295.6 million in FY 2022/23 and however increased to KSh 72,848.4 million in FY 2023/24. The actual expenditure for the period was KSh 66,607.2 million in FY 2021/22, KSh 60,248.2 million in FY 2022/23 and KSh 65,704.9 million in FY 2023/24. This translates to absorption levels of 96%, 92% and 90% respectively.

In the FY 2025/26 and the Medium Term Budget, the Sector will continue to prioritise investment in programmes and projects aimed at promoting: women and youth empowerment; vibrant arts and creative industry; social protection; safe guarding the rights and welfare of vulnerable groups in the community; gender mainstreaming; conservation of heritage and culture; sports development and participation; coordination of labour migration; employment creation; harmonious labour relations, and industrial training among others.

For effective implementation of the programmes during the MTEF period 2025/26-2027/28, the Sector requires a total of KSh 188,103.37 million in FY 2025/26, KSh 157,320.27 million in 2026/27 and KSh 164,246.14 million in FY 2027/28. The allocation amounts to KSh 78, 663.78 million in FY 2025/26, KSh 91,236.29 million in FY 2026/27 and KSh 94,875.53 million in FY 2027/28.

During the MTEF period 2025/26-2027/28, the Sector will implement the priorities in collaboration with relevant stakeholders. In addition, it will address identified challenges and emerging issues.

CHAPTER SIX

6.0 RECOMMENDATIONS

To strengthen the sector's performance and improve outcomes, the following recommendations are proposed:

- i. **Reduce Youth Unemployment:** The sector will continue to develop and implement youth focused programmes in collaboration with other sectors to address the youth unemployment.
- ii. **Enhance partnerships with development partners to supplement the available resources.** The sector will partner with various development partners to implement its programmes and to address financial constraints.
- iii. **Strengthen Capacity:** The sector will seek for approvals from the relevant authorities to increase its human and technical capacity
- iv. **Strengthen Policy , Legal and Institutional Frameworks:** The sector will fast track the formulation, review, approval and enactment of policies and legislations for effective implementation of its programmes.
- v. **Develop and integrate relevant information management systems. :** The Sector will develop and integrate relevant information management systems including integration of the same to provide accurate and up-to-date data for effective planning, implementation and monitoring of its programmes.
- vi. **Enhance Investments in Infrastructure:** The sector will prioritize the development of sports facilities and cultural centers, youth friendly facilities, talent and innovation hubs, especially in underserved areas. This includes ICT infrastructure to support the digitization of public services.
- vii. **Address Climate Change Impacts:** The Sector will develop and implement climate-resilient programmes that provide social support to communities affected by environmental shocks.
- viii. **Enhance Gender and Social Equity:** The Sector will continue to prioritize programmes supporting the vulnerable groups, including people with disabilities, youth, women and marginalized communities.
- ix. **Enhance Promotion of Indigenous Cultures:** The Sector will continue to undertake programmes to promote indigenous cultures, in order to preserve these cultures in the context of globalization.

REFERENCES

The following documents guided preparations of this Report:

- i. The Constitution of Kenya 2010;
- ii. Kenya Vision 2030;
- iii. Third Medium Term Plan (MTP III) 2018 -2028;
- iv. Fourth Medium Term Plan (MTP IV) 2023-2027;
- v. The Bottom-Up Economic Transformation Agenda (BETA);
- vi. Executive Order No. 1 of 2022;
- vii. Executive Order No.2 of 2023;
- viii. Treasury Circular No. 11/2024: Guidelines for the Preparation of the Financial Year 2025/26 and the Medium Term Budget;
- ix. Strategic Plans of the Sub-sectors (2023-2027);
- x. Programme Performance Review Reports for 2021/22-2023/24;
- xi. Subsectors Reports (2025/26-2027/28);
- xii. Ministerial Monitoring and Evaluation Reports;
- xiii. Economic Survey, 2023;
- xiv. Printed Estimates of Expenditure 2022/23- 2024/25; and
- xv. Public Finance Management Act (Cap. 412A).

APPENDICES

Appendix A : Project Details for FY 2025/26 and medium-Term Projections

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																					
VOTE 1132: STATE DEPARTMENT FOR SPORTS																					
1132100101 Phase 1 Kenya Academy of Sports Complex-Kasarani	1,332.00	1,332.00	-	21-Mar-13	31-Dec-20	1,293.75	-	38.25	-	100%	-	-	38.25	-	38.25	-	-	-	-	-	The Project is Complete. Funds allocated in FY25/26 meant to settle pending bills on certified works resulting from budget rationalizations
1132100101 Phase 1 B Kenya Academy of Sports Complex-Kasarani	424.00	424.00	-	6-Apr-22	31-May-24	158.00	-	266.00	-	85%	-	-	90.95	-	41.75	-	13.20	-	92.25	-	The allocation in FY 25/26 will be used to settle pending certificate (29M) & install kitchen equipment (12.75M)
1132100301 Establish an Automation & Digitalization System for Sports Registrar's Office and Records	130.00	130.00	-	19-Jul-23	30-Jun-26	25.37	-	104.63	-	20%	-	-	10.463	-	20	-	84.00	-	-	-	The allocation in FY 25/26 will be used for Business Process Re-engineering, design and development of new system specifications and infrastructural requirements, Purchase of Servers(15 M) and Network Cabling (5M)

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks	
	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		
1132101301 Construction of Malinya Stadium	332.00	332.00	-	Jan-22	Jun-25	20.00	-	312.00	-	6%	-	-	31.20	-	-	-	-	-	-	15.975	-	The allocation in FY 27/28 will be used to pay for ongoing certified works
Total	2,218.00	2,218.00	-			1,497.12	-	720.88	-		-	-	54.53	-	10.00	-	21.00	-	25.00	2.00	-	
VOTE 1134: STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE																						
Refurbishment of Archives Building	93.60	93.60	-	Jul-18	Jun-22	56.62	-	36.98	-	55%	-	-	36.98	-	36.98	-	-	-	-	-	-	Funds allocated in FY 25/26 will be utilised to complete the project in 2025/26. Project to support Culture Tourism
Installation of the Library Information Management System	150.00	150.00	-	Jan 2017	June 2022	55.30	-	94.70	-	45%	-	-	35.00	-	-	-	30.00	-	35.00	-	-	No funds allocated for FY 25/26. Project is at 45% completion
Marachi Cultural Center	55.00	55.00	-	7/1/2022	12/1/2024	22.50	-	32.50	-	41%	-	-	32.50	-	-	-	32.50	-	-	-	-	No funds allocated in FY 25/26. Project is at 41% completion.
Construction of Wundanyi Resource (Cultural and Youth) Centre	141.00	141.00	-	2-Jan-23	30/6/2025	35.00	-	106.00	-	24%	50.00	-	35.00	-	-	-	35.00	-	21.00	-	-	No funds allocated in FY 25/26. Project is ongoing
Rehabilitation and upgrading of Kapenguria 6 facility Museum	50.00	50.00	-	12/7/2017	31/3/2022	10.70	-	39.30	-	22%	-	-	39.30	-	-	-	39.30	-	-	-	-	No funds allocated for FY 25/26. Completion rate is 22%
Integrated Record Management system	550.00	550.00	-	7/1/2009	June 2023	70.00	-	480.00	-	13%	-	-	20.00	-	-	-	30.00	-	12.00	-	-	No funds allocated in FY 25/26. Project is ongoing.
PPMC Office Block and Auditorium	741.00	741.00	-	July 2011	June 2026	30.00	-	711.00	-	6%	-	-	20.00	-	-	-	35.00	-	34.00	-	-	No funds allocated for FY 25/26. Project is

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
																					ongoing, at 6% completion
National Collection Heritage Centre	2,000.00	2,000.00	-	1/8/2017	30/06/2025	16,500	-	1,983,500	-	0%	-	-	50,000	-	-	-	46,220	-	13,000	-	No funds allocated for FY 25/26. Project is ongoing and subsequent allocations in 26/27-27/28 will result in 20% project completion.
Relocation of Bomas of Kenya operations and cultural activities in readiness for BICC Development	232.40	232.40	-	1/11/2023	22/12/2023	-	-	-	-	0	-	-	15,000	-	-	-	50,000	-	50,000	-	No funds allocated for FY 25/26. Project is ongoing and at 0% completion due to non funding in several MTEF periods.
Professional & Scientific Training for Development of Culture Tourism	42,000	-	42,000	1/7/2023	30/06/2026	-	-	-	42,000	0%	-	10,000	-	10,000	-	10,000	-	10,000	-	12,000	Funds allocated for FY 25/26 will achieve an overall of 50% project completion.
Sekenani Curio Mall	116,000	116,000	-	Nov-23	Nov-25	-	-	116,000	-	0%	-	-	75,000	-	43,020	-	31,980	-	-	-	This is a new project. Funds allocated for FY 25/26 will be utilised to undertake 60% of the project
KECOBO Digital Copyright Cyber Laboratory with a Royalty Collection and Distribution system	900,000	900,000	-	7/1/2025	6/1/2029	-	-	900,000	-	0%	-	-	50,000	-	-	-	10,000	-	10,000	-	This is a new project. No funds allocated for FY 25/26.

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Construction of Karachuonyo Library	10.00	10.00	-	7/1/2024	6/30/2025	0	-	10	0	-	10	-	-	-	-	-	-	-	-	-	A one off Public participation project that obtained funding in FY 2024/25
Total	5,081.00	5,039.00	42.00			296.62	-	4,598.98	42.00	2.06	60.00	10.00	1,353.78	10.00	80.00	10.00	340.00	10.00	400.00	-	
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY																					
FULLY GOK FUNDED																					
Youth Empowerment Centres (YECs)	7,372.00	7,372.00	0	1st Jul, 2007	30th June 2023	2,970.12	-	4,401.88	-	40%	-	-	425.00	-	300.00	-	-	-	-	-	Allocation meant to: construct 8 new YEC's and renovate 15 existing ones; Secure 70 existing YEC's; Equip 38 YEC's with ICT and furniture while there by fully operationalizing them.
Film Location Mapping	122.25	122.25	-	1-Jul-18	30th June 2025	92.25	-	30.00	-	75%	-	-	30.00	-	30.00	-	-	-	-	-	Funds meant to establish an Ultra-Modern cinema facility in Nakuru (Rift Valley Region)
Establishment of Kenya Film School	691.00	691.00	-	Jul-14	30th June 2027	452.30	-	238.70	-	65%	-	-	150.00	-	46.70	-	128.72	-	63.28	-	The school will be unable to partition, customize the learning studios and fittings in the allocated space at Kasarani Sports Stadium hence not operationalizing it.

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	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Youth Enterprise Development Fund (YEDF)	9,503.00	9,503.00	-	1st Jul, 2007	30th June, 2030	4,884.99	-	4,618.01	-	51%	-	-	995.00	-	-	-	120.00	-	325.38	-	Project non-funding will hamper the disbursements of the approved pending loans to the youth.
Acquisition and Refurbishment of Cinema Theatre	1,225.74	1,225.74	-	1st July, 2016	30th June, 2028	272.00	-	953.74	-	22%	-	-	458.24	-	-	-	43.29	-	95.50	-	Non-allocation of funds will lead to project stalling thereby unable to provide the much needed space for the creatives.
DONOR AND GOK FUNDED																					
Vijana Vukana Afya (VIVA)	1,040.74	94.60	946.14	23rd Dec, 2021	23rd Dec, 2025	58.61	375.64	35.99	570.50	42%	-	50.00	9.60	96.89	-	11.17	-	-	-	-	Funds meant to train 300 youth in age appropriate Sexual Reproductive Health and do an end of project evaluation.
National Youth Opportunities Towards Advancement	13,631.14	1,239.19	12,391.94	14th May, 2024	15th May, 2030	-	-	1,239.19	12,392.00	0%	23.36	1,490.00	765.57	7,655.70	152.00	1,490.00	300.01	1,490.00	169.84	1,490.00	Funds meant to train 50,000 youth across the country in life skills and market technical specific skills
FULLY DONOR FUNDED																					
GoK/ENFPA 10th Country Programme (UNFPA)	50.24	-	50.24	1st Jul, 2022	30th June 2028	-	6.94	-	43.30	14%	-	11.71	-	11.48	-	10.53	-	10.53	-	10.53	Funds meant to undertake Youth Empowerment programs through capacity building 3,000 youth on policies

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks
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Youth Unite and Talk dubbed "YUNITOK"	63.53	-	63.53	1st Aug 2023	30th June 2028	-	-	-	63.53	0%	-	10.00	-	27.43	-	-	-	11.17	-	11.17	and reporting Project pending finalization of the financing agreement.
TOTAL	33,699.64	20,247.79	13,451.85			8,730.28	38,251.51	11,517.28	13,069.28		23.36	2,011.71	2,833.41	7,791.50	52,870	1,511.70	59,202	1,511.70	65,400	1,511.70	
VOTE 1184: STATE DEPARTMENT FOR LABOUR & SKILLS DEVELOPMENT																					
1184100300 Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	708.07	708.07	0	15th March 2010	30th June 2026	613.31	0	94.76	0	86.62%	0	0	94.76	0	94.76	0	0	0	0	0	The Project was 86.62% complete as at 30th June 2024. The Allocation for 2025/26 FY will be used to clear pending bill amounting to Kshs.56,802,539.60 for the works done as per the certificate. The extra Kshs.37,957,460.40 to fully complete the construction. This will include: structural cabling; installation of procured item; power connection; High flow rate pumps; Installation of CCTVS and roof works, Storm drain works and paint works.

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	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		
1184100100 Construction of Meru County Labour office	30.5	30.5	0	15 th May, 2012	30 th June 2026	24.06	0	6.44	0	79.14%	0	0	6.44	0	6.44	0	0	0	0	0	0	The Project was 79.14 % complete as at 30th June 2024. Part of the allocation for 2025/26 FY will be used to clear a pending bill amounting to Kshs.5.4 million and the balance for plumbing works and electric installation.
1184102200 Surveillance equipment for work environment and workers' health	300	300	0	1 st July 2012	30 th June 2027	139	0	161	0	46.33%	0	0	80	0	0	0	43.1	0	36	0	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. The allocation in FY 2026/27 will purchase surveillance	

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks	
	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		
																						equipment for work environment and workers' health across all the counties
1184100600 Construction of National Employment Promotion Centre Kabete	900.73	900.73	0	10 th March 2015	30th June 2026	346.94	0	553.79	0	38.50%	0	0	553.79	0	30.0	0	24.6	0	0	0	0	The Project was 38.52% complete as at 30th June 2024. The Project received an allocation of Kshs 301.12 million in FY 2023/24 that did not receive exchequer. The allocation in FY 2025/26 and 2026/27 is for Preliminaries works; Builders Work; Civil Works; Electrical Installation Services; Lift Installation Works; Mechanical Installation Services; Landscaping Installation Works; Water Waste; Contingencies and Fluctuations and Equipping.
1184102000 Enterprise Resource Planning System (ERP)	1619.76	1619.76	0	20th June 2024	30th June 2028	500	0	1,119.76	0	30.90%	0	0	1,119.76	0	20.0	0	25.0	0	30.0	0	0	The transformation Platform aims at providing

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Upgrade & Human Capital Transformation Platform																					an application - programming interface-based model to support Registration of workers, employers, training providers, and recruitment agencies. The Platform will also support training module to ensure that labourers receive industry-relevant, standardised, and ethically oriented education
1184103000 National Youth Opportunities Towards Advancement (NYOTA)	5,610.00	510	5,100.00	Oct-23	Sep-29	0	0	510.00	0.00	0%	79.77	20.23	11.8	86.23	10.7	69.3	10.7	69.3	10.7	69.3	The objective is to increase employment, earnings and promote savings for targeted youth, at national scale across all the 47 counties and will be implemented in four components by the Labour Market Research Analysis Dept, NITA, NEA and NSSF. The GOK allocation will be for coordination of the

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
																					Components across the Agencies and supporting intermediation, while the Donor allocation is for Provision of training and work experience ; Operationalization of labor market observatory; upgrading processes, systems, and communications equipment and Supporting youth savings
1184102100 Establishment of Occupational Safety and Health (OSH) Institute – Phase II – Equipping	1,245,000	1,245,000	0	1 st July 2023	30 th June 2028	0	0	0	0	0%	0		250	0	105.24	0	150	0	179	0	Project is expected to start after completion of construction of OSH Phase I Institute. The initial allocation of resources is for equipping the institute. The allocation for 2025/26FY will be used for; Procurement and Installation of Medical Equipment - Audiometer, Audiometry booths, spirometers

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	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
																					(screening and diagnostic), digital radiography unit, Ultra Sound unit, Biochemistry lab equipments, Haematology equipments, microbiology equipments, Mobile and Stationary OHS Ambulant units - ECHO Machine, Pulse oximeters, Headlights, Bp Machines, Diagnostic sets, BMIs, stethoscopes, Visual and Ishihara charts, and 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

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																					air quality kits, ventilation monitoring kits, Analytical laboratory equipment
	10,414.06	5,314.00	5,100.00			1,623.31	-	2,445.75	5,100.00		79.77	20.23	22.75	11.86	81.34	10.69	79.61	10.69	62.2	10.69	
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION																					
Kenya Social and Economic Inclusion Project	10,359.79	3,759.79	6,600.00	12/3/2021	12/31/2024	2,844.03	3,654.64	915.76	2,945.36	90.00%	18.36	1,724.00	-	1,724.00	-	1,724.00	17.3	1,724.00	17.3	1,724.00	The amount is used to support the Government to build socially and economically resilient families in a secure environment
Educational Equipment for Vocational Rehabilitation Centers	151.4	151.4	-	7/1/2021	6/30/2027	122.4	-	29	-	80.80%	-	-	14	-	14	-	-	-	15	-	Purchase of training materials at Kshs 7M and Purchase of equipments for eatherwork, wood work, metal work for the trainees in the Vocational Rehabilitation Centres at Kshs.7M
1185100501 Renovation of Vocation Rehabilitation Centres	350	350	-	7/1/2021	6/30/2027	110.3	-	239.7	-	31.50%	-	-	20	-	15	-	50	-	17.47	-	Renovation of the Dormitories at Kshs 5M, Dining Hall at Kshs 4M, and administration block for Kshs.6m
Rehabilitation of Machakos Children Rescue Centre	45	45	-	11/20/2014	6/30/2027	32	-	13	-	71.10%	-	-	6	-	6	-	-	-	7.00	-	Allocated amount is for completion of

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																					Perimeter Wall
Construct kitchen & dormitory at Dagoretti Children rehabilitation school	45	45	-	30/06/2015	30/06/2026	30	-	15	-	67.0%	-	-	15	-	15	-	-	-	-	-	The allocation is for Completion of Kitchen at an estimated cost of ksh 5M and Domitory at an estimated cost of Kshs 10M
Renovation of Likoni Children Rehabilitation School	60	60	-	3/13/2015	6/30/2027	35.65	-	24.35	-	59.40%	-	-	10	-	10	-	-	-	14.35	-	Allocation is for completion of Administration Office Block at Kshs.7m and Aboution block at Kshs.3m
Upgrading of Community Capacity Support Centres in Kirinyaga & Kilifi	98.93	98.93	-	6/14/2021	6/30/2027	45.3	-	53.63	-	45.80%	-	-	25	-	10	-	-	-	43.63	-	Amount allocated to upgrade the Community Capacity Support Centers in Kilifi at Kshs.5M and Kirinyaga at Kshs.5M into a Rescue Center for vulnerable and distressed older persons
Kiambu Children's Remand Home	42.5	42.5	-	7/1/2025	6/30/2026	17.5	-	25	-	41.20%	-	-	25	-	10	-	15	-	-	-	The allocation is for Constructi on of perimeter wall fence.
Renovation of Nakuru Children's Remand Home	11	11	-	7/1/2025	6/30/2026	-	-	11	-	0.00%	-	-	11	-	11	-	-	-	-	-	Installatio n of cabro paving Kshs.6M, perimeter wall razor wire and electric fencing at Kshs.5M

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Renovation of Meru Children's Remand Home	1.96	1.96	-	7/1/2025	6/30/2026	-	-	1.96	-	0.00%	-	-	1.96	-	1.96	-	-	-	-	-	Refurbishment of collapsed ablation block.
Fencing of Getathuru National Reception and Classification Center	4.42	4.42	-	7/1/2025	6/30/2026	-	-	4.42	-	0.00%	-	-	4.42	-	4.42	-	-	-	-	-	Allocated for Installation of chainlink fence.
Renovation at Nyeri Children's Remand Home	15.54	15.54	-	7/1/2025	6/30/2026	-	-	15.54	-	0.00%	-	-	15.54	-	10.54	-	5.00	-	-	-	Renovation works at the dormitories at Kshs.3M , ablation blocks at the staff quarters Kshs. 5M and construction of soak pit Kshs 2M
Renovation of Murang'a Children's Remand Home	3.68	3.68	-	7/1/2025	6/30/2026	-	-	3.68	-	0.00%	-	-	3.68	-	3.68	-	-	-	-	-	Extension of modern kitchen and dining hall.
Construction works at the Garissa children's rescue center	21.95	21.95	-	7/1/2025	6/30/2027	-	-	21.95	-	0.00%	-	-	21.95	-	-	-	21.95	-	-	-	Construction of administration office block Kshs 15, perimeter wall fence at 6.95 M
Fencing of Wamumu Children's Rehabilitation School	5.77	5.77	-	7/1/2025	6/30/2028	-	-	5.77	-	0.00%	-	-	5.77	-	-	-	-	-	-	-	Allocated for Installation of chainlink fencing.
Othaya Children's Rescue Centre	6.72	6.72	-	7/1/2025	6/30/2026	-	-	6.72	-	0.00%	-	-	6.72	-	6.72	-	-	-	-	-	Installation of chainlink fencing.
Renovation works at the Thika children's rescue center	88.69	88.69	-	7/1/2025	6/30/2028	-	-	88.69	-	0.00%	-	-	88.69	-	0	-	88.69	-	-	-	Construction of office administration block Kshs.20 M, dormitory at kshs 10M, classrooms and dining hall Kshs.15M counselling/psychiatric and nursing

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
																					rooms and ablution blocks kshs 43.69M
Murang'a Children's Remand Home	7.88	7.88	-	7/1/2025	6/30/2026	-	-	7.88	-	0.00%	-	-	7.88	-	7.88	-	-	-	-	-	Allocated for Installation of chainlink fencing.
Kericho Children's Rehabilitation School and Remand Home	6.44	6.44	-	7/1/2025	6/30/2026	-	-	6.44	-	0.00%	-	-	6.44	-	6.44	-	-	-	-	-	Allocated for Installation of chainlink fencing.
Fencing at The Othaya Children's Rehabilitation School - Nyeri	6.63	6.63	-	7/1/2025	6/30/2026	-	-	6.63	-	0.00%	-	-	6.63	-	6.63	-	-	-	-	-	Allocated for Installation of chainlink fencing.
Fencing of Kakamega Children's Remand Home	4.71	4.71	-	7/1/2025	6/30/2026	-	-	4.71	-	0.00%	-	-	4.71	-	4.71	-	-	-	-	-	Allocated for Installation of chainlink fencing.
Kakamega Children's Rehabilitation School	9.6	9.6	-	7/1/2025	6/30/2026	-	-	9.6	-	0.00%	-	-	9.6	-	4.6	-	5.0	-	-	-	Installation of sign/billboard, electrical works,at estimated cost of Kshs 1M roofing,at Ksh 2M installation of windows, doors and metal grills at estimated cost of Ksh 0.8M floor finishing, joinery, fixtures and finishings, external and internal finishings at estimated cost of Ksh 0.8M
Renovation of Mt Elgon sub-county Children's Office	1.59	1.59	-	7/1/2025	6/30/2026	-	-	1.59	-	0.00%	-	-	1.59	-	1.59	-	-	-	-	-	Renovation of administration office block.

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Construction of Ijaara sub-county Children's Office	2.6	2.6	-	7/1/2025	6/30/2026	-	-	2.6	-	0.00%	-	-	2.6	-	2.6	-	-	-	-	-	Construction of administration office block.
Renovations of Social Development Offices(20)	40.4	40.4	-	7/3/2025	7/2/2026	-	-	40.4	-	0.00%	-	-	40.4	-	10.23	-	30.17	-	-	-	Renovation of the burnt Muranga office at estimated cost of Kshs 2.5M and renovation of 19 other social development office blocks across the country at an estimated cost of Ksh 406,842
Construction of Perimeter Walls (VRCs, CCSCCs)	112	112	-	7/3/2025	8/10/2028	-	-	112	-	0.00%	-	-	40	-	-	-	11.2	-	-	-	Construction of perimeter walls in Kilifi CCSC Kshs.10M, Ahero CCSC Kshs.10 M Machakos VRC Kshs.10M and Embu VRC Kshs.10M
Construction of County and Sub County Social Development Offices	45	45	-	7/3/2025	8/9/2027	-	-	45	-	0.00%	-	-	25	-	-	-	2.59	-	42.41	-	Construction of 4 social development field office blocks. (Tongaren Sub-county , Machakos County, Wajir County and Kimilili sub county) at an estimated cost of Ksh 45M
Street Families Model Rehabilitation Center	5,000.00	5,000.00	-	7/1/2025	6/30/2028	-	-	5,000.00	-	0.00%	-	-	40	-	20	-	20	-	10.341	-	Construction of perimeter wall on 20 acres land

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
																					at Mavoko to secure the land from Encroachment and grabbing.
Total	16,549.20	9,949.20	6,600.00	1,047.75		3,654.64	6,712.02	2,945.36	4.87		183.62	1,724.00	459.58	1,724.00	183.00	1,724.00	523.40	1,724.00	573.50	1,724.00	
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION																					
1212100301 Affirmative Action Fund	37,113.48	37,113.48	0	2015/2016	Ongoing	23,204.50	-	13,908.98	-	63%	3,208.98	-	3,700.00	-	3,500.00	-	3,500.00	-	3,500.00	-	Distributed as follows, KSh 3,185 Billion For implementation of projects in counties, KSh 175 Million administration costs for county committees (for personnel emoluments) and 2% administration costs at the HQ, KSh, 70, Million Caters for emergency response for affirmative action groups to cushion them against unforeseen calamities and KSh70 Million Quality improvement of projects in the counties. Supports vulnerable members of the society and carry out the On-going activities and programme that include; -Civic

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
																					Education -Women Economic Empowerment -Bursaries and Scholarships -Value Addition initiatives -County wide Projects (Includes provision of tents and chairs, market umbrellas and shades, boreholes, Studios, talents development/tournaments, mentorship programs, GBVRC and rehabilitation centers)
1212100901 Strengthening, Prevention and Response to GBV	1,584.91	481.80	1,103.11	2021/2022	8/31/2026	95.00	30.31	1,489.91	800.00	25%	91.00	20.00	90.80	20.00	54.00	20.00	10.00	20.00	10.00	20.00	Build capacity of communities in samburu, bungoma and kuria on the signed declarations and it implementations @ KSh 12 Millions, Support the Cultural Leaders in Samburu to implement the Post-Kisima Declaration Roadmap @ KSh 6 Millions, Develop a roadmap with elders from Bungoma

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks	
	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		
																						and kuria to guide implementation of the contents in the declarations @ KSh 9Million, KSh 8 Million for implementation of the declaration roadmaps, Development of monitoring tools to monitor progress made in the implementation of the declaration @ KSh 3 Million Analysis and reporting of the progress @ KSh 3 Million , and KSh 13 Million to Conduct an impact assessment in Bungoma, Kilifi and Samburu counties on capacity building benefits in counselling psychology, positive parenting and mediation.
1212101001 Women Empowerment for Gender Equality	171.55	38.35	133.20	1/11/2022	On Going	-	-	171.55	133.20	0%	4.35	33.30	7.80	33.30	5.60	33.30	11.60	33.30	14.60	33.30	A GOK and Donor program that aims at empowering women for Gender equality, women in	

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
																					leadership and capacity building of women to take part in business ksh 5.6 Million to support programme activities including domestic travels, conferences and programme activities
1212101101 GoK/UNFP A 10th County Programme	132.53	14.90	117.63	1/7/2023	6/30/2026	-	21.63	132.53	96.00	16%	3.20	24.00	8.00	24.00	6.00	24.00	14.00	24.00	16.00	24.00	A GOK and Donor program to support Anti GBV activities and also develop policies and community engagement and guidelines ksh 6 Million to support programme activities including domestic travels, conferences and programme activities
1212101301 Construction of a Safe Home for victims of defilement/Rape in Kajulu	150.00	150.00	-	7/1/2024	6/30/2028			150.00	-	0%	10.00		40.00	-	-	60.00	-	80.00	-		Anew project for construction of safe space centers, this are
1212101302 Taita Rescue Centre in Bura	150.00	150.00	-	7/1/2024	6/30/2028			150.00	-	0%	10.00		40.00	-	-	60.00	-	80.00	-		public participation projects that were identified during public participation to build safe spaces centers for victim of GBV and other gender

Program and Project Code & Project Title	Financing			Timeline		Actual cumulative Expenditure up to 30th June 2024		Outstanding project costs as at 30th June, 2024		Project completion on Physical % as at 30th June 2024	2024/2025 Approved Budget		Requirement for FY 2025/2026		Allocation for FY 2025/2026		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Remarks	
	Est Cost of Project (a)	GOK	Foreign	Start date	Expected completion date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		
																						trauma. The initial plan of the project was to identify the site and know the status and where there were structures, they be operationalized and where there was no structure to construct and operationalize. the legal framework for the same is being developed to regulate operation of GBV operation centers.
Total	39,002.47	37,648.53	1,353.94			23,299.50	32,474	15,702.97	1,029.20		3,327.53	25,730	3,886.60	25,730	3,565.60	25,730	3,745.60	25,730	3,795.60	25,730		

Appendix B: Project Concept Notes

SOCIAL PROTECTION CULTURE AND RECREATION PROJECTS CONCEPT NOTES FOR FY 2024/25 AND MEDIUM-TERM

VOTE 1132: STATE DEPARTMENT FOR SPORTS

1. 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
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:		Dec, 2028 (Currently on extension)
Date of Submission:		25/08/2020
SECTION 2: PROJECT BACKGROUND		
1. Situation Analysis		
Kenya is a sporting nation but lacks sufficient structures and system to nurture and develop talent in sports. Many talents identified in learning institutions often struggle to advance their careers in sports due to lack of specialized institutions for sports talent development. This situation has created room for mushrooming of privately owned Sports Academies across the Country. Most of this privately-owned Sports Academies don't meet requisite standards and regulations for development of sports talent.		
2. Problem Statement		
Lack of a specialized institution for nurturing talent and research in sports continues to hinder optimum performance of the Country in International competitions.		
3. Relevance of the Project Idea		
The Project will provide employment opportunities to Kenyans as professional athletes, coaches, administrators, entrepreneurs etc. The Academy's vision is to elevate performance and diversify sports disciplines practiced competitively in the country to international recognition.		
SECTION 3: SCOPE OF THE PROJECT		
The Project entails the construction of: Administration Offices, Sports Playgrounds, Indoor Sports Hall, Sports Hotel, Sports Hostel, Maintenance Workshops, Apartments/Housing Facilities, Aquatic Training, Ablutions, Artificial Lake, Associated External Works and Hard Landscaping.		
SECTION 4: LOGICAL FRAMEWORK		
a) Goal		
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports		
b) Project Objectives/Outcomes		

<ul style="list-style-type: none"> i. To provide a habitable hostel; ii. State-of-the-Art Multi-Sport training grounds for training of athletes in various sports disciplines; and iii. Accessibility, ample parking and attractive landscape of the Academy complex. 			
c) Proposed Project Outputs			
<ul style="list-style-type: none"> i. Habitable hostel ii. State-of-the-Art Multi-Sport training grounds, iii. Accessibility, ample parking and attractive landscape of the Academy complex 			
d) Project Activities and Inputs			
<ul style="list-style-type: none"> i. Completion of hostel building: ground, 1st & 2nd floors and external works: 90% ii. Completion of Soccer pitches <ul style="list-style-type: none"> a. Pitch A-85% b. Pitch B-85% iii. Completion of Rugby Court: 95% iv. Completion of 2 Basketball Courts: 90% v. Complete Landscaping: 80% vi. Completion of access road: 100% vii. Completion of parking lot: 100% 			
e) Project Logical Framework Matrix			
Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
To provide a habitable hostel	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly
State-of-the-Art Multi-Sport training grounds for training of athletes in various sports disciplines	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Accessibility, ample parking and attractive landscape of the Academy complex	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate:			
To pursue elite sports performance through talent identification and development, training of technical sports persons as well as conducting research in sports.			
2. Management of the Project:			
The Project is managed by a consortium of private Consultants under the lead of Architect Mruttu Salmann (Lead Consultant). Regular monthly site meetings are convened to assess progress. Impromptu site visits are regularly conducted as well. The Academy has a Technical Project Committee which advises the CEO on technical specifications regarding the playgrounds. The Technical Committee is chaired by Mr. Joseph Kirima , Ag. Director Corporate Services.			
3. Project Implementation Plan			
Milestone	Planned Start & Finish dates	Actual Start & Finish dates	
Appointing consultants.	Aug 2009 – Feb 2010	Aug 2009 – Feb 2010	
Completing design stages.	March 2010– August 2010	March 2010– August 2010	
Client approvals.	Oct 2010	Oct 2010	
Securing permissions.	Oct 2010 – Dec 2010	Dec 2014	
Tendering the construction contract.	Oct 2010 – Dec 2010	Oct 2010 – Oct 2011	
Appointing a contractor .	Jan 2011	January 2012	
Handing over the site to the contractor .	March 2011	March 2012	

Starting and completing construction	Feb 2011 - Feb 2014	March 2013 -March 2017		
Occupying the completed development.	Feb 2014	Ongoing		
Rectifying defects .	August 2014	Ongoing		
4. Monitoring and Evaluation				
The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.				
5. Risk and Mitigation Measures				
i. Other competing prioritized government projects, ii. Key Executive Stakeholders conflict, iii. Corruption, iv. Variation of designs				
6. Project Sustainability				
Steps to ensure sustainability include: i. To forge Public Private Partnerships for implementation of the subsequent phases of the project, ii. Project committee to conduct frequent and regular monitoring and evaluation of progress (impromptu site visits) iii. Project original contract, designs and specifications to be maintained, variations to be effected only if necessary and after a consensus iv. Timely disbursement of funds on receipt of completion certificates				
7. Project Stakeholders and Collaborators				
i. Ministry of Youth Affairs, Sports and the Arts, ii. SAGA's under the Ministry; iii. Sports Federations;				
8. Project Readiness				
Phase 1 A Construction works of the Kenya Academy of Sports Complex is complete. Phase 1 B Construction works of the Kenya Academy of Sports Complex is ongoing. Currently standing at 85% complete.				
9. 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..... 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 – FY2023/24	FY 2 – FY2024/25	FY 3 – FY2025/26	FY 4 – FY2026/27	FY 5 – FY2027/28
Total Cumulative Expenditure (Kshs. B)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
1.628B	0	80M	132M	92.25M
D. Indicate the proposed financing options for the project:				
<ul style="list-style-type: none"> 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

2. 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:		332M	
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 2027	
Date of Submission:		N/A	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			
2. Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
3. Relevance of the Project Idea			
The Construction of 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: <ol style="list-style-type: none">Design and construct perimeter fenceDevelopment of entry and exit gatesDesign and construct changing rooms and public washrooms.Cutting, filling, grading planting of grass on the football pitchDesign and construct the VIP terracesDesign and construct public terracesDesign and construct internal protective perimeter fenceDrilling of bore hole to supplement external water supplyInstallation of stadium seats			
SECTION 4: LOGICAL FRAMEWORK			
a) Goal			
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports			
b) 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 																																				
c) 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 																																				
d) 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 																																				
e) Project Logical Framework Matrix																																				
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SECTION 5: INSTITUTIONAL ARRANGEMENTS																																				
16. 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.																																				
17. 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.																																				
18. 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.

19. 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.

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:	130M		
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 2027		
Date of Submission:	N/A		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

In a bid to offer timely Sports registration services, it's imperative that sports registrar services be automated to enable access to the services from any part of the country

2. Problem Statement

There's challenges in accessing Sports Registrar services across the country by stakeholders eg. Sports Federations

3. Relevance of the Project Idea

Automation and digitization system for registrar's office and records will improve service delivery of registration and regulation.

SECTION 3: SCOPE OF THE PROJECT

The project will begin with digitization of existing administrative records and registered sports organization. It will also involve designing and developing of an online platform for registered sports organization and professional sports bodies. There will be an integrated mobile payment system as well as a bulk SMS system which aid in easy communication to stakeholders

SECTION 4: LOGICAL FRAMEWORK

f) Goal

To automate and digitize Sports registrar services for timely service delivery

g) 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

h) Proposed Project Outputs

- Digitization
- Automation of the registration and licensing process
- Integrated mobile payment
- Bulk SMS System

i) Project Activities and Inputs

- i. automation and digitization of registrar services

j) Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean 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

20. 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

21. 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)

22. 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)

23. 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

24. 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

25. 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

26. Project Stakeholders and Collaborators

The project includes the active participation of the StateDepartment of Sports, Registrar of sports and Sports Federations/bodies

27. Project Readiness

The preliminary designs of the project have been done and practical completion handed over to the client

28. 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 – FY2023/24	FY 2 – FY2024/25	FY 3 – FY2025/26	FY 4 – FY2026/27	FY 5 – FY2027/28
Total Cumulative Expenditure (Kshs. B)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
25.37M	0	20M	84M	-

D. Indicate the proposed financing options for the project:

The project will be financed by
1. National Government

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

N/A

F. Operational Cost after implementation:

N/A

29. 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.

30. 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.

31. 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.

32. 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.

33. 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 – FY2023/24	FY 2 – FY2024/25	FY 3 – FY2025/26	FY 4 – FY2026/27	FY 5 – FY2027/28
Total Cumulative Expenditure (Kshs. B)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
20M	0	0	0	159.75
D. Indicate the proposed financing options for the project:				
The project will be financed by				
2. National Government				
3. 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				

3. ESTABLISH AN AUTOMATION & DIGITALIZATION SYSTEM FOR SPORTS REGISTRAR'S OFFICE AND RECORDS

VOTE 1134: STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE

4. REHABILITATION AND UPGRADE KAPENGURIA 6 FACILITY/ MUSEUM

1. 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 Monuments (DASM) and
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 Coordinates here):	Location (Provide GPS 1° 14' 21N 35° 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:

1. Construct an education building. This will provide a safe and secure work environment for the staff based at the museum.
2. Construct a proper ablution block which is a key health requirement.
3. Construct a snake house and a snake pit that will create room for a live exhibition of snakes as a way of attracting visitors to increase revenue.
4. Refurbish the cells that housed the freedom fighters. This is the main component of the history that needs to be conserved for future generations.
5. Construct a perimeter wall to stop encroachment of the museum land and also increase its security.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Rehabilitate and upgrade Kapenguria Museum for conservation and management through refurbishing the cells and constructing an education building, an ablution block, a perimeter wall, snake house and snake pit in order to preserve an important part of history for present and future generations.

b) Project Objectives/Outcomes

The objectives of the rehabilitation and upgrade of Kapenguria 6 facility/museum are:

- i. To promote cultural tourism in the northern circuit
- ii. To increase the aesthetics of the facilities
- iii. To increase longevity of Kenya's history.
- iv. To increase the comfort of visitors especially the disabled.
- v. To provide a conducive working environment to the staff

c) Proposed Project Outputs

The expected output of the rehabilitation and upgrade of Kapenguria 6 facility/museum project are;

- i. Increased revenue from visitors accessing the site
- ii. Increased public programmes.
- iii. Enhanced security for staff, exhibits and the museum land

d) Project Activities and Inputs

Project Activities

- i. Engage a consultant for architectural designs and bill of quantities
- ii. Undertake tender process and sign contracts
- iii. Site handover to contractor.
- iv. Refurbish the cells
- v. Construct the ablution block
- vi. Construct the boundary wall
- vii. Construct administration block
- viii. Construct Snake pit and Snake house

- ix. Inspect and handover the site to the client.
- x. Issue certificate of completion
- xi. 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"> i. To construct an administration block ii. To refurbish the cells iii. To construct an ablution block iv. To construct a perimeter fence/wall v. To construct a snake house and snake pit <p>Outcomes:</p> <ul style="list-style-type: none"> i. Better and safe environment for staff and visitors ii. Improved longevity of Kenya's history 	<ul style="list-style-type: none"> i. Increased revenue from visitors accessing the site ii. Increased public programmes. iii. Enhanced security for staff, exhibits and the museum land 	<ul style="list-style-type: none"> i. Engage a consultant for architectural designs and bill of quantities ii. Undertake tender process and sign contracts iii. Site handover to contractor. iv. Refurbish the cells v. Construct the ablution block vi. Construct the boundary wall vii. Construct administration block viii. Construct Snake pit and Snake house ix. Inspect and handover the site to the client. x. Issue certificate of completion 	<ul style="list-style-type: none"> i. % completion of Administration block and ablution block constructed. ii. % completion of Cells Refurbished. iii. % completion of Snake pit and Snake house constructed iv. % 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

	iii. Improved security					
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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:			
<ul style="list-style-type: none"> i. Construction of administration block ii. Refurbishment of cells iii. Construction of ablution block iv. Construction of snake pit and snake house v. 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				
A. Capital Cost (Kshs.) to complete the project: 39.964 million Estimate the capital costs associated with the project as follows:				
) Consultancy, detailed design and legal fees:.....N/A.....				
) Land acquisition costs:.....N/A.....				
) Site access, Preparation and utility:.....				
) Construction:..... 39.964 million				
) Plant and Equipment:.....N/A.....				
) Fixtures and fittings:.....N/A.....				
) Other capital costs:.....N/A.....				
B. Recurrent Costs (Kshs.) to complete the project: Estimate the Recurrent costs associated with the project:				
a) Labour Costs:.....N/A.....				
b) Operating Costs:.....N/A.....				
c) Maintenance Costs:.....N/A.....				
d) Others :.....N/A.....				
C. Estimated Total Project Cost Kshs. Per Year				
FY1 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

5. Installation of Library Management Information System

2. 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, Recreation Culture and	
Accounting Officer:		The Principal Secretary, State Department for Heritage. Culture and	
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: Nairobi	Sub County: Starehe	Ward: Nairobi Central	Village: Nairobi Central
Planned Start Date:		01/08/2017	
Planned End Date:		30/06/2025	
Date of Submission:		1/7/2015	
SECTION 2: PROJECT BACKGROUND			
I. 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.</p>			

Currently, majority of the ministries/state departments have libraries established. However, nearly all these libraries are operating on 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:
<ul style="list-style-type: none"> • 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:
<ul style="list-style-type: none"> • Enhanced access to information
c) Proposed Project Outputs
A networked government library system.
Digitized library services
d) Project Activities and Inputs
<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> To provide a common digital platform for the management of government libraries To provide government libraries with the capacity 	A networked government library system . Digitized library	<ul style="list-style-type: none"> Procure suppliers, contractors & consultants Install, configure and test LMIS & Digital Library Repository; Install & configure storage media (hardware & software); 	<ul style="list-style-type: none"> % completion of the LMIS No. of ministries/ departments networked 	Certificates of completion System in place Procured computers Digital book scanner Server	<ul style="list-style-type: none"> Timely release of funds from the exchequer by The National Treasury (G.o.K). Increased demand for library service.

	<p>for resource sharing and accompanying cost savings</p> <p>Outcomes:</p> <ul style="list-style-type: none"> Enhanced access to information 	services	<ul style="list-style-type: none"> 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; 	<ul style="list-style-type: none"> No. of people accessing library services No. of government publications digitized No. of digital books 		
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			<ul style="list-style-type: none"> • 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 	scanners	<ul style="list-style-type: none"> • No. of trained library personnel 		
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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)
- 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:							
) Labour Costs:.....							
) Operating Costs:.....							
) Maintenance Costs:.....							
) Others :.....							
C. Estimated Total Project Cost Kshs. Per Year							
FY 1 2016/17	FY 2 2017/18	FY 2 2018/19	FY7 2023/24	FY 4 2024/25	FY 5 2025/26	FY6 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							

6. NATIONAL RECORDS MANAGEMENT INFORMATION SYSTEM

NATIONAL RECORDS MANAGEMENT INFORMATION SYSTEM				
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				

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.

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.

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, 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 outbreak of Covid 19

Records management manual workflow processes are putting its employees and clientele at a higher risk of contracting COVID – 19 pandemic.

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%.

<ul style="list-style-type: none"> 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. <ul style="list-style-type: none"> 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
<p>Objective: To ensure easy access and sharing of information To attain a paperless Public Service</p> <p>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.</p>
c) Proposed Project Outputs
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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: To ensure easy access and sharing of information To attain a paperless Public Service</p> <p>Outcome: Attain digitized public records</p>	<ul style="list-style-type: none"> Increased number of records digitized and users accessing digital information Increased number of automated government registries 	<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 \ 	<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>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>Adequate and timely release of funds.</p> <p>Compliance with contractual agreements.</p> <p>Natural disaster/calamities are mitigated if they occur</p>
	and information sharing across government with end – to – end system solution that will	<ul style="list-style-type: none"> Increased number of records management databases in RMUs 	<ul style="list-style-type: none"> Train RM Database and system administrators 	No. of trained IRMS Champions	Photos of digitization exercise	GCCN connection
	move towards achievement of paperless office.	<ul style="list-style-type: none"> Increased number of trained IRMS champions and 	<ul style="list-style-type: none"> Acquire GCCN network 	No of automated government registries	Installed IRMS system	
		<ul style="list-style-type: none"> Increased number of trained IRMS champions and 	<ul style="list-style-type: none"> Presentation of IRMS and Demo 	No of records management databases in RMUs	Documentary of IRMS activities	
		<ul style="list-style-type: none"> Training of Trainers Increased number of 	<ul style="list-style-type: none"> Establish inventories Undertake file classification scheme and indexes 	No of trained IRMS champions and Training of Trainers	Copies of Local Purchase Orders inception report and	
			<ul style="list-style-type: none"> IRMS Designed, 		re- design reports	
				No of users accessing digital information	digitization report	

				No. of RMUs automated	digitized records printout list	
					survey report	
		vibrant e-record system in government registries and improved standard of Records Management	<p>developed and 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>technical team and steering committee minutes</p> <p>Work progress reports</p>	

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
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Synchronization of IRMS SAN storage for failover	High	High	Records and certificate uploads in IRMS consume big storage space, but will use hardisks 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).
 $47+52+116=215 \times 22.5 = \text{Kshs.5, 895,000,000/=}$

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.

7. WUNDANYI RESOURCE CENTER (CULTURE & YOUTH)

WUNDANYI RESOURCE CENTER (CULTURE & YOUTH)	
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

The Constitution of Kenya, 2010 provides that cultural activities and facilities is a devolved function as per the Fourth Schedule part 2 on whereas Capacity building and provision of technical assistance

to counties is for the National Government as part 1 of Fourth Schedule. The idea behind the project is to set up a Youth Resource (Culture & Talent) Centre facility dedicated to providing young people with access to resources, training, and opportunities related to culture and talent development. The centers will be designed to create an environment that is supportive, inclusive, and empowering for young people.

The Youth Resource Centers will typically offer a range of services and programs to help young people discover and develop their interests and passions, and to connect with other like-minded individuals. These services will include workshops, training programs, mentoring, networking events, and exhibitions. It will be aimed at building skills, providing opportunities for personal and professional growth, and empowering young people to pursue their goals and dreams.

In addition to providing services and resources to young people, The Youth Resource Centers will serve as a hub for community events, performances, and exhibitions, show casing the talents of young people and celebrating their cultural diversity.

1. Situation Analysis

Taita has a vibrant youth culture and 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.

Here are some of the key challenges faced by youth in Taita:

- ❖ 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

<p>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.</p>
<p>2. Problem Statement</p> <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>
<p>3. Relevance of the Project Idea</p> <p>The Youth Resource (Culture & Talent) Centre is highly relevant to Bottom-Up Economic Transformation Agenda for several reasons:</p> <ul style="list-style-type: none"> ❖ 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.
<p>SECTION 3: SCOPE OF THE PROJECT</p> <p>The project is estimated to cost Kshs. 141,000,000. Upon completion, the Centre shall include the following as described in the detailed specifications:</p> <ul style="list-style-type: none"> ❖ 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.
<p>SECTION 4: LOGICAL FRAMEWORK</p> <p>a) Goal</p>

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 	<ul style="list-style-type: none"> ❖ Increase d collab oration and cultur al exchan ge ❖ Increase d access to resour ces ❖ Impro ved trainin g and mentor ship ❖ Increase d networ ki ng opport unities ❖ Great er recog nition of 	<ul style="list-style-type: none"> ❖ Engage a consultantfor architectural designs and bill of quantities ❖ Undertake tenderprocess and sign contracts ❖ Handover proceduresof the site to contractor ❖ Conduct preliminary studies ❖ Undertake M&E ❖ Construct the Wundanyi Youth Resource (Culture andYouth) Centre ❖ Inspect site and handover to the County Governmentof Taita Taveta ❖ Issue certificate ofcompletion ❖ 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"> ❖ Approve d architec tural designs and bill of quanti ties ❖ Tender evaluati on report ❖ M& E repo rts ❖ Signed contract (s)and agreem ent(s) ❖ Site handover minut es ❖ Work progre ss/ status report 	<ul style="list-style-type: none"> ❖ Adequate and timely release of funds fromthe exchequer by The Nationa l Treasur y (G.o.K) ❖ Complia nce with contract ual agreeme nts ❖ Uninterr upted construc tio n process for example from unforese en circumst

	<p>the talents of young people in the 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. 	<p>talent</p> <ul style="list-style-type: none"> ❖ Increase d participation of young women and girls ❖ Stronger policy and advocacy promoted 			<p>s</p> <ul style="list-style-type: none"> ❖ Payment Vouchers ❖ Photos of constructed Centre ❖ Certificate of completion 	<p>ances such as natural calamities</p> <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, theater, 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 to 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
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			
A. Capital Cost to complete the project: Kshs. 141,000,000 Estimate the capital costs associated with the project as follows:			
<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:			
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none">i. Annual Personnel Costsii. Annual Maintenance Costsiii. Operational Costsiv. Revenues

8. 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										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">County: NAIROBI</td> <td style="width: 25%;">Sub County: LANGATA</td> <td style="width: 25%;">Ward: KAREN C</td> <td style="width: 25%;">Village: KAREN C</td> </tr> <tr> <td colspan="4" style="text-align: center;">1st July ,2021</td> </tr> </table>				County: NAIROBI	Sub County: LANGATA	Ward: KAREN C	Village: KAREN C	1st July ,2021			
County: NAIROBI	Sub County: LANGATA	Ward: KAREN C	Village: KAREN C								
1st July ,2021											
Start date											
Planned End Date											
Date of Submission											
SECTION 2 : PROJECT BACKGROUND											
1. Situation Analysis											
<p>Bomas of Kenya auditorium and main basic facilities were 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 remodeling 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.</p>											
2. Problem Statement											
<p>In the view of the importance of Bomas of Kenya being the center for preserving Kenya's rich & diverse cultures it is of paramount importance to rehabilitate and remodel the existing infrastructure to enhance its capacity in offering cultural and heritage products.</p>											

3. Relevance of the project idea

The project will ensure positive impact that includes:

- 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 manual 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 dias	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 ambience 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 • Budget • Engineering designs • Implementation contracts • Inspection reports and certificates 			
e) Project Logical Framework Matrix			
Narrative	Indicators	Sources/ Means of verification	Assumption
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 manuals 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 repo ❖ Market share analysis report t 	<ul style="list-style-type: none"> ❖ Available Project funds

		❖ Annual Economic Survey report
Key Output: <ul style="list-style-type: none"> • A Modern auditorium with increased capacity • Sufficient support infrastructure • Art gallery 	✓ % 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 	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.
<ul style="list-style-type: none"> • 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

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

- 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.

9. ESTABLISHMENT OF KENYA COPYRIGHT BOARD DIGITAL COPYRIGHT CYBER LABORATORY WITH A ROYALTY COLLECTION AND DISTRIBUTION SYSTEM

1. Project Name: KECOBO Digital Copyright Cyber Laboratory with a Royalty Collection and Distribution system.					
2. Project geographic location: Nairobi					
3. Project Type/Category: Medium					
4. Implementing organization: Kenya Copyright Board					
5. Counties Covered: 47					
6. Project Purpose: To enhance protection of copyright through effective enforcement of works in the digital world.					
<p>7. Brief description of the project:</p> <p>In today's digital age, the protection and enforcement of copyright laws face unprecedented challenges. With the proliferation of digital content and the ease of online sharing, copyright infringement has become rampant, undermining the rights and livelihoods of creators and content owners. In response to these challenges, the Board propose for the establishment of a Copyright Digital Cyber Lab with a Royalty Collection and Distribution system (CDCL). The CDCL aims to leverage advanced technologies and expertise to enhance the detection, prevention, enforcement of copyright infringement, royalty collection and distribution in the digital space in Kenya.</p> <p>In addition the lab will build a repository of digital assets and metadata for forensic analysis and evidence collection in copyright infringement cases, provide training and capacity building programs for copyright professionals, law enforcement agencies, and industry stakeholders on digital copyright enforcement techniques and best practices as well as support research and analysis to understand emerging trends and challenges in digital copyright enforcement and inform policy development and strategic planningg.</p> <p>The Lab Key Results areas include:</p> <ul style="list-style-type: none"> i. Tracking infringement occurrences; proactive or reactive or both ii. Range of forensic services; computer forensic, mobile forensic, other digital media forensic, chip-Off Forensic iii. Evidence extraction iv. Evidence Analysis v. Report writing and signing vi. Evidence preservation vii. Royalty Collection and Distribution 					
8. Project stage:					
9. Estimated project duration (months): Continuous					
10. Estimated project cost: Kshs. 900 M	FY2024/25	FY2025/26	FY2026/27	FY2027/28	
	Kshs. -	Kshs. 50M	Kshs. 100M	Kshs. 100M	
11. Outline economic and social benefits:					
<p>Detections and monitoring: Copyright infringement is rampant in the digital realm. A digital cyber lab can employ advanced technologies like digital fingerprinting and web crawling algorithms to detect unauthorized use of copyrighted material across various online platforms.</p> <p>Evidence collection: Gathering evidence of copyright infringement is essential for legal action. A digital cyber lab can systematically collect, document, and preserve digital evidence, ensuring its admissibility in legal proceedings.</p> <p>Data Management: Copyright administrations handle vast amounts of digital data related to copyright registrations, licenses, and infringement cases. A digital cyber lab provides a secure and organized environment for managing this data, facilitating efficient retrieval, analysis, and decision-making processes.</p>					

Education and Training: Educating stakeholders about copyright laws, digital rights management, and best practices in content protection is crucial for fostering compliance and preventing infringement. A digital cyber lab can serve as a training ground for copyright professionals, offering hands-on experience with cutting-edge tools and techniques.

Data Management: Copyright administrations handle vast amounts of digital data related to copyright registrations, licenses, and infringement cases. A digital cyber lab provides a secure and organized environment for managing this data, facilitating efficient retrieval, analysis, and decision-making processes.

Policy development: Insights derived from digital cyber lab activities, such as trends in infringement patterns and emerging threats, can inform the development of policies and strategies for effective copyright enforcement in the digital domain.

Collaborations: Collaboration among copyright administrations, law enforcement agencies, industry stakeholders, and technology providers is vital for combating copyright infringement effectively. A digital cyber lab can facilitate collaboration by providing a centralized platform for sharing information, resources, and expertise.

Royalty Collection and Distribution: This will streamline the collection and distribution of royalties thus enabling KECOBO to monitor and ensure compliance with the legal distribution ratio.

12: **Outline Sources of financing:** GoK

9. PPMC Office Block and Music Auditorium

CONSTRUCTION OF PPMC OFFICE BLOCK AND AUDITORIUM				
SECTION 1: PROJECT PROFILE				
Project Name:		PPMC Office Block and Music Auditorium		
Project Reference number:				
Ministry:		Ministry of Gender, Culture, the Arts and Heritage		
Implementing Agency (MDA):		State Department for Culture, the Arts and Heritage		
Initiating Department/Division/Section/Unit:		Permanent Presidential Music Commission.		
Budget Vote (Where applicable):		1134		
Estimated Project Cost:		741 Million.		
MTEF Sector:		Social Protection, Culture and Recreation		
Accounting Officer:		Principal Secretary, State Department for Culture, the Arts and Heritage		
Official Contact Details (Provide email, telephone number, postal and physical address):		info@ppmc.go.ke Telephone: 2721052/2717645, P. O. Box 48534- 00100, State House Road , Nairobi		
Project Threshold:		Medium		
Project Geographic Location (Provide GPS Coordinates here):		1° 16' 52" S 36° 48' 27" E		
County:	Nairobi	Sub County: Dagoretti	Ward: Kilimani	Village: Kilimani
Planned Start Date:		January 2011		
Planned End Date:		June 2027		

Date of Submission:	2023/24
SECTION 2: PROJECT BACKGROUND	
1. Situation Analysis	
<p>Kenya has an abundance of untapped music and dance talents that should continually nurtured and developed for the country to increase its contribution to the global music repertoire and penetrate the world market. For effective implementation of music and dance development programmes, quality training of musicians is of paramount importance. Upcoming musicians need to enhance skills in performance, song writing, arrangement and production. The construction of the PPMC office block that will house music recording studios, equipped soundproof rehearsal rooms, digital music library and a music auditorium is a major effort towards giving upcoming artistes a base from which to build their careers in this industry. When complete, the project will provide opportunities for mentoring and training to the talented musicians. On the other hand, musicians, researchers and learners from various institutions will also benefit from the authentic music resources to be availed at the music repository. Hitherto, the project works are at 6% complete. The first wing of the project is complete, and houses offices for administrative and technical staff .</p>	
2. Problem Statement	
<p>The music industry is a major provider of jobs and income in the Kenyan economy. Currently, there are few facilities where those talented in music can be nurtured their while being mentored. Music training is dependent on availability of instruments, a factor that curtails the careers of many as such instruments are out of reach to the majority and where available, they can only be accessed at commercial rates which automatically locks out this target group. To mitigate this situation, the government set up fully equipped music rehearsal facilities at PPMC, from where over the years, hundreds of upcoming artistes have grown into complete musicians making a mark on the Kenyan scene. The current rehearsal rooms are housed in an old colonial building, a situation that has existed for a while now, despite the ever increasing demand for the facilities. On our music heritage, most of the authentic music materials recorded in analogue format are urgently in need of conversion to digital files for easy accessibility. The digital music repository will be housed in the PPMC office block with controlled conditions for the required proper storage. Talented youth will be assisted to record their first music tracks to launch their careers in the music industry. The music auditorium will also offer space to bigger groups during rehearsals especially orchestra and other music performances. When complete the project will contribute to programmes that aim at transforming the music sector from a purely entertainment sector into a vibrant and dynamic industry that would make substantial contribution to the socio-economic development of the country through the creation of employment opportunities.</p>	
3. Relevance of the Project Idea	
<p>Music is a powerful vehicle for economic growth, youth empowerment, preservation and promotion of culture, inculcation of good values, education, and entertainment and a medium for driving the development agenda. The music industry being part of the creative economy has a huge potential to address the problems of poverty and unemployment especially among the large majority population of the youth in Kenya. When complete, the project will provide an environment for youth musicians to develop their proficiency skills in music and dance and earn their livelihood through music and dance performances, thus creation of jobs in line with vision 2030.</p>	
SECTION 3: SCOPE OF THE PROJECT	
<p>The project entails the construction of the office block and will house digital music library, soundproof rehearsal rooms, music recording studio and a fully equipped music auditorium where the talented youth in music and dance will rehearse, record and perform their music.</p>	
SECTION 4: LOGICAL FRAMEWORK	
a) Goal	
<p>Establish a music and dance talent centre to empower the youth to realize their artistic potential and provide sustainable source of livelihood.</p>	
b) Project Objectives/Outcomes	
<p>Objectives:</p> <ul style="list-style-type: none"> • To enable the identification and nurturing of music talents through equipping the youth with necessary music skills, proficiency and platforms for growth • To facilitate the building of capacity and improvement of the standards of local music to regional and international levels 	

- To create a stable source of income and employment opportunities for the youth

Outcome:

- Promotion of the creative economy for improved livelihoods

c) Proposed Project Outputs

- i. Office block constructed and furnished with a music auditorium, digital music library, soundproof rehearsal rooms and a recording studio
- ii. Youths trained in music and provided with rehearsal spaces
- iii. Increased internally generated revenue from use of enhanced facilities and sale of music products

d) Project Activities and Inputs

- Undertake feasibility study
- Seek approvals (Environmental & Social Impact Assessment, National Construction Authority)
- Prepare architectural designs and bill of quantities
- Undertake tendering and sign contracts
- Site handover to contractor
- Construct office block
- Furnish the office block
- Issue certificate of completion

e) Project Logical Framework Matrix						
Narrative				Indicators	Sources/ Means of verification	Assumptions
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			
Establish a music and dance talent centre to empower the youth to realize their artistic potential and provide sustainable source of livelihood.	<p>Objective:</p> <ul style="list-style-type: none"> To identify and nurture music talent through equipping the youth with necessary music skills, proficiency and platforms for growth To build capacity and improve the standards of local music to regional and international levels To create a stable source of income and employment opportunities for the youth 	<p>Office block constructed and furnished with a music auditorium, digital music library, soundproof rehearsal rooms and a recording studio</p> <p>Youths trained in music and provided with rehearsal space</p> <p>Increased internally generated revenue from use of enhanced facilities and sale of music products</p>	<ul style="list-style-type: none"> Undertake feasibility study Seek approvals (Environmental & Social Impact Assessment, National Construction Authority) Prepare architectural designs and bill of quantities Undertake tendering and sign contracts Site handover to contractor Construct office block Furnish the office block Issue certificate of completion 	<p>% completion of the office block</p> <p>No. of youth trained in music and provided with rehearsal space</p> <p>Amount collected in Kshs.</p>	<p>Approved architectural designs and bill of quantities</p> <p>Tender evaluation report, Signed contract</p> <p>M&E Report</p> <p>Site handover minutes</p> <p>Work progress reports</p> <p>Payment Vouchers</p> <p>Certificate of completion</p> <p>Photos of the constructed Office block and music auditorium</p>	<p>Timely release of funds from the exchequer by The National Treasury (G.o.K).</p> <p>Deliverables achieved within timelines.</p>

	Outcome: <ul style="list-style-type: none">• Promotion of the creative economy for improved livelihoods					
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SECTION 5: INSTITUTIONAL ARRANGEMENTS			
a) Institutional Mandate			
The Permanent Presidential Music Commission was established in the year 1988 through a Kenya Gazette notice number 2132 to spearhead the practice, promotion, development and preservation of the music and dance heritage in the country Identification, nurturing, development and promotion of music and dance talents. Executive Order No. 1 of 2022 mandate- research and conservation of music.			
b) Management of the Project			
The project will be managed by the State Department for Culture, the Arts and Heritage in collaboration with State Department for Public Works, which provides technical expertise in construction management of government projects.			
c) Project Implementation Plan			
Construction of office block and music auditorium <ul style="list-style-type: none"> • Civil works • Mechanical works • Electrical works • Soundproofing • Audio visual installation works • Air conditioning and ventilation works • Installation of CCTV and access control works • Passenger lifts installation works • Low level water tank and water reticulation works • Internal plumbing and drainage, water storage tanks, water reticulation and fire protection works • Server room mechanical cooling and fire protection works Furnishing of the office block and music auditorium <ul style="list-style-type: none"> • Seats in the auditorium • Stage curtains • Landscaping 			
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 State Department for Sports, and The Arts and the 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 pandemics	Low	High	Compliance with Ministry of Health protocols
Arson attacks, vandalism and encroachment	Low	High	Adequate site security
Theft by servanthood	Medium	High	Adequate site security
f) Project Sustainability			
Upon completion, the project will be sustained through prudent management of the facilities			
g) Project Stakeholders and Collaborators			
Stakeholder	Level of influence	Engagement Strategy	

The National Treasury and Planning	High	Funding proposals, plans and project reports		
Musicians	High	Use and promote the facilities		
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)		
h) Project Readiness				
Project is ongoing				
i) FINANCIAL ANALYSIS				
A. Capital Cost (Kshs.) to complete the project: 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:.....350,000,000..... e) Plant and Equipment.....59,500,000..... f) Fixtures and fittings.....147,500,000..... g) Other capital costs.....184,000,000.....				
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 2022/2023	FY2023/2024	FY 2024/2025	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)
-	-	350	250	111
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				
N/A				

10. PROFESSIONAL AND SCIENTIFIC TRAINING FOR THE DEVELOPMENT OF CULTURAL TOURISM

7. PROFESSIONAL AND SCIENTIFIC TRAINING FOR THE DEVELOPMENT OF CULTURAL TOURISM			
SECTION 1: PROJECT PROFILE			
Project Name:		Professional and Scientific Training for the Development of Cultural Tourism in the Kenyan Rift Valley	
Project Reference number:			
Ministry:		Gender, Culture, the Arts and Heritage	
Implementing Agency (MDA):		National Museums of Kenya (NMK)	
Initiating Department/Division/Section/Unit:		Department of Earth Sciences	
Budget Vote (Where applicable):			
Estimated Project Cost:		Euros: 240,000	
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):		2°45'45.10" 36°43'12.30"E	
County:	Marsabit	Sub County: Laisamis	Ward: Loyangalani Village: Loyangalani
Planned Start Date:		January 2025	
Planned End Date:		December 2027	
Date of Submission:		14 th March 2023	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
<p>The Italian Development Cooperation's long-standing partnership with the National Museums of Kenya (NMK) has yielded impactful infrastructure projects in Marsabit County, including the Desert Museum in Loyangalani and the Koobi Fora Research Camp refurbishment. These initiatives, situated in the culturally and ecologically rich Lake Turkana region, highlight the unique heritage of East and Central Africa. The Desert Museum, perched with a view of Lake Turkana, has been instrumental in promoting cultural diversity through the annual Loyangalani Cultural Festival, reaching a broad audience and celebrating the distinct local cultures. Similarly, the Koobi Fora research facilities have become vital support hubs for international research at this UNESCO World Heritage Site.</p> <p>Building on this historical collaboration, a new project aims to advance human capacity for heritage-based research in Kenya. This three-year initiative will provide practical and scientific training in archaeology and heritage management to early-career Kenyan scholars, addressing gaps in Kenyan universities' practical training resources. Currently, heritage and archaeology programs are limited in technical training, resulting in graduates with primarily theoretical knowledge and limited hands-on experience. This project will focus specifically on rock art and Holocene archaeology, enhancing skills relevant to Kenya's unique and extensive heritage sites. The initiative will also foster cultural cohesion by promoting interaction between scholars and local communities in Turkana. By involving local communities, it aims to raise awareness of shared heritage's importance, leveraging existing NMK relationships in Loyangalani to engage hundreds from surrounding communities.</p> <p>The training program will provide 45 Kenyan students with theoretical and field-based education in archaeology, focusing on skills in areas such as remote sensing, physical anthropology, and rock art. Through both coursework and field practice, this project seeks to produce skilled heritage professionals capable of contributing to Kenya's cultural tourism and heritage preservation efforts. Additionally, it will involve students and local community members in fieldwork activities, promoting cultural heritage appreciation while generating a tourist-friendly map of the region's heritage sites</p>			

2. Problem Statement

Despite Kenya's globally significant archaeological heritage, there is a shortage of adequately trained professionals in the fields of archaeology and heritage management within Kenyan institutions. The National Museums of Kenya (NMK) and local universities face resource constraints, resulting in programs that primarily provide theoretical education with limited practical field and laboratory training. This gap leaves early-career scholars in Kenya underprepared for hands-on research and heritage management roles, impacting their ability to effectively preserve, study, and promote the country's rich cultural and archaeological assets. Moreover, critical aspects of Kenyan heritage, such as rock art and Holocene archaeology, are currently underrepresented in national heritage studies, further limiting the expertise needed to manage these resources. Additionally, the disconnect between young scholars and local communities, particularly in culturally rich areas like the Turkana region, impedes collaborative efforts essential for sustainable heritage conservation.

The proposed initiative seeks to address these challenges by providing practical, in-depth training to Kenyan scholars, developing skilled professionals in cultural heritage research and management, and fostering social cohesion through community engagement in heritage projects.

3. Relevance of the Project Idea

The proposed project aligns with both national and international frameworks for sustainable development and cultural heritage preservation, offering critical support for Kenya's cultural tourism and archaeological heritage management. The project's emphasis on training early-career Kenyan scholars addresses a significant skills gap, providing much-needed practical expertise in archaeology, specifically in rock art and Holocene studies. This training is essential for safeguarding Kenya's unique heritage, particularly in the Turkana region, which is renowned for its significant archaeological and cultural sites.

By developing a skilled local workforce, the project advances Kenya's Vision 2030 goals, particularly in sustainable tourism, social cohesion, and economic empowerment for underserved communities. Engaging local communities in heritage preservation fosters a deeper cultural understanding and enhances the social fabric by promoting shared heritage. Additionally, the initiative supports UN Sustainable Development Goals related to education, employment, and responsible tourism, making it a holistic approach to Kenya's socio-economic and cultural growth.

SECTION 3: SCOPE OF THE PROJECT

The project seeks to enhance Kenya's heritage management capacity by equipping early-career Kenyan scholars with scientific and practical skills in archaeology, focusing on the Kenyan Rift Valley's unique cultural and archaeological resources. The following core activities define the project's scope:

- 1. Capacity Building and Training:** Over a three-year period, the project will train a total of 45 students (15 each year), providing theoretical knowledge and hands-on skills in areas such as Holocene archaeology, remote sensing, physical anthropology, osteology, and rock art studies. This aligns with the Fourth Medium Term Plan (MTP IV) objectives under the Bottom-Up Economic Transformation Agenda (BETA), specifically targeting human capital development in heritage and tourism sectors (Concept_Paper_Note_FINAL)(FINAL-MTP-IV-2023-2027...).
- 2. Community Engagement and Cultural Cohesion:** The project emphasizes active community involvement, engaging local populations in fieldwork activities and sensitizing hundreds in areas like Loyangalani on the significance of shared cultural heritage. This aligns with MTP IV's goals to enhance social cohesion and support inclusive growth by fostering inter-ethnic understanding through heritage initiatives (FINAL-MTP-IV-2023-2027...) (Concept_Paper_Note_FINAL).
- 3. Heritage Tourism Development:** A key outcome is the creation of a cultural and touristic map, identifying the region's rock art, stone monuments, and other archaeological sites to attract sustainable tourism. This contributes to MTP IV's vision of economic transformation by developing Kenya as a global cultural tourism destination, tapping into niche tourism markets that highlight Kenya's archaeological richness and aligning with Vision 2030's goal to quadruple tourism's GDP contribution (Concept_Paper_Note_FINAL).
- 4. Collaboration and Resource Sharing:** This project will be executed by NMK in partnership with international collaborators, leveraging NMK's facilities, field equipment, and space. The initiative seeks funding from the Italian Development Cooperation and emphasizes cross-sector collaboration, which is supported by the MTP IV's emphasis on Public-Private Partnerships (PPPs) and development partner synergies (Concept_Paper_Note_FINAL).
- 5. Sustainability and Potential for Expansion:** By establishing a foundation of trained professionals and robust partnerships, the project aims to create a self-sustaining framework for continuous heritage research and tourism training. Future phases may expand to include international students, further enriching Kenya's position as a cultural research hub in East Africa. This ambition aligns with MTP IV's environmental and natural resources sector goals, which include sustainable tourism, preservation, and inclusive development for local economies.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The project's goal is to develop Kenya's human capacity in archaeological heritage research and cultural tourism by equipping early-career scholars with practical and scientific skills, fostering community engagement, and promoting sustainable tourism in the Kenyan Rift Valley

b) Project Objectives/Outcomes

- **Capacity Building for Early-Career Scholars:** Equip 45 early-career Kenyan scholars with theoretical and practical skills in archaeological heritage research, including remote sensing, physical anthropology, rock art, and Holocene archaeology, thereby enhancing local expertise in heritage management and cultural tourism
- **Promotion of Sustainable Cultural Tourism:** Develop a cultural and touristic map of the Rift Valley region, including rock art and significant archaeological sites, to attract niche tourism and bolster Kenya's economic development as part of Vision 2030's tourism goals.
- **Community Engagement and Cohesion:** Foster social cohesion by involving local communities in project field activities, promoting awareness of shared cultural heritage, and supporting economic opportunities through community-centered tourism initiatives
- **Enhancement of Heritage Management Skills:** Enable NMK staff and future heritage managers to gain expertise in heritage conservation and management, preparing them for autonomous project leadership and contributions to Kenya's cultural preservation efforts
- **Publication and Knowledge Dissemination:** Generate key project outputs, including a partnership publication in the first year, a cultural and touristic map in the second, and a comprehensive final report, thereby documenting the research progress and findings to inform future heritage projects and initiatives.

c) Proposed Project Outputs

- **Enhanced Scientific and Practical Skills:** Train 45 early-career Kenyan scholars over three years in archaeological techniques, including remote sensing, physical anthropology, osteology, rock art, and Holocene archaeology. Graduates will gain hands-on experience essential for effective cultural heritage management and tourism.
- **Increased Community Awareness and Engagement:** Engage local communities in cultural heritage activities through fieldwork and awareness programs, helping to foster appreciation for shared cultural resources and support inter-ethnic cohesion in the Turkana region.
- **Cultural and Tourism Map of Key Heritage Sites:** Develop a detailed map of archaeological and cultural sites, including rock art and stone monuments, which will serve as a tool to promote sustainable cultural tourism in the Kenyan Rift Valley.
- **Published Resources on Cultural Heritage:** Produce a minimum of three publications, including an annual report on the project partnership, a cultural-touristic map, and a final evaluation report, documenting key findings and project impact on heritage management
- **Strengthened Institutional Partnerships and Sustainable Development:** Establish long-term collaborations among NMK, local universities, and international institutions like La Sapienza University to promote continuous training and research in cultural heritage.

d) Project Activities and Inputs

Project Activities

1. **Theoretical and Practical Training:**
 - Conduct annual training sessions for 15 early-career Kenyan scholars, focusing on Holocene archaeology, remote sensing, physical anthropology, osteology, and rock art.
 - Training includes two weeks of seminars and practical lessons at the National Museums of Kenya (NMK) premises in Nairobi, followed by two weeks of fieldwork in the Kenyan Rift Valley.
2. **Fieldwork and Skill Application:**
 - Provide hands-on training in archaeological and rock art site management in the Rift Valley, where students apply learned skills in recording, cataloging, and analyzing archaeological materials.
 - Encourage interaction with local communities, promoting awareness of cultural heritage importance.
3. **Community Engagement and Awareness:**
 - Involve local communities in field activities to enhance shared cultural heritage appreciation and support sustainable tourism.
 - Conduct sensitization activities in Loyangalani and surrounding areas, reaching several hundred community members on heritage conservation topics.
4. **Cultural and Touristic Mapping:**

- Develop a cultural and touristic map of the region by documenting significant archaeological and cultural sites, such as stone monuments and rock art locations, to promote sustainable tourism.
- 5. **Publications and Knowledge Sharing:**
- Produce and disseminate annual publications:
 - Year 1: Publish a book on the partnership between NMK, Italian Development Cooperation, and La Sapienza University.
 - Year 2: Create the touristic map featuring regional archaeological sites.
 - Year 3: Compile a final report summarizing the project's activities, outcomes, and findings.
- 6. **Monitoring, Evaluation, and Feedback Workshops:**
- Establish a steering committee with representatives from NMK, Italian Development Cooperation, and La Sapienza University to guide project phases.
- Organize an end-of-training workshop each year to collect participant feedback, refine training activities, and ensure alignment with project objectives.

Project Inputs

1. **Funding and Financial Support:**
 - €240,000 over three years, funded by the Italian Agency for Development Cooperation (AICS), covering daily expenses for international experts, travel, logistics, allowances for NMK staff, and NMK facility rental costs.
2. **In-kind Contributions by NMK:**
 - Provision of lab and office space, valued at 4,200 Euros per year.
 - Field equipment including GPS units, laser total stations, and camping gear valued at 10,000 Euros, facilitating student training during fieldwork.
3. **Human Resources and Expertise:**
 - Training led by senior NMK staff and international experts in archaeology, remote sensing, physical anthropology, osteology, rock art, and Holocene prehistory.
 - Selection of 15 students annually (45 in total) for participation.
4. **Facilities and Infrastructure:**
 - NMK facilities in Nairobi for seminars and practical lessons.
 - Archaeological and rock art sites in the Kenyan Rift Valley for fieldwork, emphasizing rock art and Holocene archaeology.
5. **Collaborative Frameworks and Partnerships:**
 - Formal partnerships with institutions like La Sapienza University of Rome for technical expertise.
 - Community engagement and local government collaboration to enhance local tourism and raise awareness.
6. **Monitoring and Evaluation:**
 - A steering committee consisting of representatives from NMK, AICS, and La Sapienza to oversee project phases, select participants, and provide guidance.
 - Annual and final financial and performance evaluations to ensure accountability and measure impact.

These inputs collectively support the project's goal of building Kenya's archaeological research and cultural tourism capacity through practical training and community involvement.

e) Project Logical Framework Matrix						
Narrative				Indicators	Sources/ Means of verification	Assumptions
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			
Enhance human capacity in archaeological heritage management and cultural tourism in Kenya through scientific training and community engagement.	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Enhanced Scientific and Practical Skills Increased Community Awareness and Engagement Cultural and Tourism Map of Key Heritage Sites Published Resources on Cultural Heritage Strengthened Institutional Partnerships and Sustainable Development 	<ul style="list-style-type: none"> Conduct annual training sessions for 15 early-career Kenyan scholars Provide hands-on training in archaeological and rock art site management Involve local communities in field activities to enhance shared cultural heritage appreciation and support sustainable tourism. Conduct sensitization activities Develop a cultural and touristic map. Publish a book on the partnership between 	<ul style="list-style-type: none"> No. of scholars trained No. of community engagement field executions. No. of sensitization forums % of development of the cultural and touristic map No. of publications No. of reports 	<ul style="list-style-type: none"> Training records and certificates issued by NMK Published articles and reports Project reports; distributed materials Workshop attendance sheets; feedback forms Model document; training records 	<ul style="list-style-type: none"> Local scholars show interest in cultural heritage careers Sufficient funding and access to field sites Continued partnership with local government Communities are receptive to cultural sensitization activities Kenya Vision 2030 and county-level support for sustainable tourism continue

			<p>NMK, Italian Development Cooperation, and La Sapienza University.</p> <ul style="list-style-type: none">• Compile a final report summarizing the project's activities, outcomes, and findings.• Undertake M&E of the project			
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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

The project will be managed by the National Museums of Kenya (NMK) as the primary implementing agency, in close collaboration with the Italian Agency for Development Cooperation (AICS) and relevant partners. Key management aspects are as follows:

1. **Governance and Oversight:** A steering committee comprising representatives from NMK, AICS, La Sapienza University of Rome, and the Kenyan National Treasury will oversee the project, providing strategic direction and monitoring its implementation phases. This committee will also define the criteria for selecting participants and ensuring alignment with project goals.
2. **Financial Management:** AICS will disburse the total grant amount of €240,000 over three years to a designated National Treasury account for the project. Funds will be transferred in instalments, contingent upon NMK meeting expenditure requirements (75% utilization of the previous disbursement). NMK will maintain accurate records and submit certified financial statements annually by June 30 and a final report six months after project completion.
3. **Project Coordination:** NMK will appoint a project coordinator responsible for day-to-day management, coordination with partners, and ensuring timely achievement of project milestones. The Coordinator will work closely with international experts and local community leaders to integrate field activities with community engagement goals.
4. **Stakeholder Engagement:** The project will involve a community project implementation committee to facilitate local engagement, address community needs, and foster relationships with local stakeholders. The committee, led by a representative from the local government, will monitor the project's impact at the community level.
5. **Monitoring and Evaluation:** Regular monitoring will be conducted through quarterly site visits and progress reports to assess performance, document project impact, and make adjustments as needed. A final evaluation workshop will allow participants to provide feedback, which will be used to refine future training and project activities. A final project evaluation report will be submitted within six months of project completion.
6. **Procurement and Compliance:** All procurement will follow AICS's guidelines, with NMK ensuring compliance with local procurement regulations and Public Procurement & Asset Disposal Act requirements. Any amendments to the financing plan exceeding 15% require AICS approval, ensuring efficient resource allocation and transparency throughout the project.

This management framework supports NMK's goal to build sustainable cultural heritage expertise, enabling effective coordination among partners and the local community to ensure successful project outcomes.

c) Project Implementation Plan

The implementation plan for the "Professional and Scientific Training for the Development of Cultural Tourism in the Kenyan Rift Valley" project will unfold over three years, following a structured approach to capacity building, community engagement, and field-based training. Key components of the plan include preparatory activities, annual training modules, fieldwork, and continuous evaluation to ensure alignment with project goals and objectives.

1. Preparatory Phase (Months 1-3):

- **Approval and Funding Transfer:** Formal approval from the Italian Agency for Development Cooperation (AICS) will trigger the release of funds, transferred to NMK via the National Treasury.
- **Coordination Setup:** Establishment of a Steering Committee with representatives from NMK, AICS, and La Sapienza University to oversee project progress, review training content, and manage participant selection criteria.

- **Mobilization of Experts:** Engage experts in archaeology, remote sensing, anthropology, and cultural tourism to design and deliver the curriculum for each cohort.
2. **Annual Training Modules (Years 1-3):**
 - **Theoretical Training (Nairobi):** Each year, a cohort of 15 students will attend two weeks of seminars and theoretical lessons held at NMK premises. Content will cover Holocene archaeology, rock art, cultural heritage management, and specific skills in remote sensing and osteology.
 - **Practical Fieldwork (Kenyan Rift Valley):** Following classroom training, students will participate in two weeks of fieldwork in Turkana, Loyangalani, and Marsabit regions. Activities will involve archaeological digs, rock art site management, and practical application of learned techniques, directly contributing to the creation of a cultural and tourist map of the region.
 3. **Community Engagement (Ongoing Throughout Project):**
 - **Local Sensitization and Involvement:** Project experts and students will work with local communities to raise awareness of cultural heritage and promote community involvement in preservation efforts. Specific engagements will include information sessions and interactive cultural heritage discussions.
 - **Annual Loyangalani Cultural Festival:** NMK and partners will leverage the festival to showcase project findings, promote tourism, and share the importance of cultural preservation with a wider audience.
 4. **Publications and Outputs:**
 - **Year 1:** A publication on the partnership between NMK, La Sapienza, and AICS focused on cultural heritage protection in Kenya.
 - **Year 2:** A comprehensive cultural and tourist map of the Rift Valley, including documentation of stone monuments, rock art sites, and key archaeological landmarks.
 - **Year 3:** A final report summarizing project activities, outcomes, and lessons learned, designed to guide future heritage initiatives and support NMK’s ongoing role in cultural heritage management.

d) Monitoring and Evaluation

Regular monitoring will be conducted through quarterly site visits and progress reports to assess performance, document project impact, and make adjustments as needed. A final evaluation workshop will allow participants to provide feedback, which will be used to refine future training and project activities. A final project evaluation report will be submitted within six months of project completion.

Monitoring and Evaluation:

- **Quarterly and Annual Reviews:** The Steering Committee will conduct regular progress reviews to assess adherence to project objectives, address any issues, and adjust training or community engagement strategies as necessary.
- **Final Evaluation Workshop:** At the end of the project, a workshop will be organized for participants to share feedback, review achievements, and explore opportunities for further professional development.

This phased implementation plan emphasizes practical skills development, community integration, and sustainable tourism outcomes to ensure a lasting impact on Kenya’s cultural heritage management

e) Risk and Mitigation Measures

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Delayed Fund Disbursement	Moderate	High	<ul style="list-style-type: none"> • Establish clear communication channels with AICS and NMK for regular updates on fund disbursement • Ensure NMK submits financial reports showing 75% prior

			<p>spending to avoid delays</p>
Logistical Challenges in Remote Areas	High	Moderate to High	<ul style="list-style-type: none"> Plan field activities during suitable seasons to avoid weather-related challenges Establish backup equipment to counter technical issues Leverage NMK local resources for on-site logistics
Community Resistance to Project	Low	Moderate	<ul style="list-style-type: none"> Conduct early sensitization meetings with local leaders Involve community members in planning stages to foster trust and support
Inadequate Trainee Engagement	Low	Moderate	<ul style="list-style-type: none"> Regular feedback sessions to understand trainee needs Adapt training modules based on feedback Provide incentives like certification for course completion
Environmental Impact of Fieldwork	Low	Moderate	<ul style="list-style-type: none"> Implement strict environmental guidelines for field activities Train students on sustainable practices Conduct impact assessments before each field season
Political or Security Instability	Low to Moderate	High	<ul style="list-style-type: none"> Develop a contingency plan, including alternative timelines or locations Monitor security alerts and liaise with local authorities for real-time updates

f) Project Sustainability

The project’s sustainability is grounded in several key elements, ensuring long-term impact and alignment with local and national development goals:

- Capacity Building and Knowledge Transfer:** The program’s focus on training 45 early-career Kenyan scholars in archaeological research and heritage management is designed to develop a skilled workforce capable of sustaining heritage initiatives beyond the project’s timeline. Graduates from this program are expected to play pivotal roles in NMK, universities, and local government, supporting continued preservation and promotion of cultural heritage.
- Community Involvement and Economic Integration:** Engaging local communities in field activities promotes awareness and local stewardship of cultural heritage. This integration fosters an environment

where community members contribute to and benefit from sustainable tourism initiatives, creating new income opportunities and enhancing community support for heritage sites.

3. **Public-Private Partnerships and In-kind Contributions:** The National Museums of Kenya (NMK), through in-kind contributions such as lab and office space, field equipment, and ongoing collaboration with international partners, will reduce operational costs and ensure project continuity. NMK's collaboration with the Kenya Tourism Board and local governments aims to establish the Lake Turkana region as a recognized cultural tourism destination, providing future funding streams for heritage activities through tourism revenue.
4. **Long-term Financing Strategy:** The project sets a foundation for self-financing through potential summer schools and workshops, targeting international students and researchers. Additionally, ongoing training and community programs aim to position the region for continued grant funding from international donors, given the established infrastructure and track record of successful implementation.
5. **Replication Potential and Institutional Support:** The project's modular design allows for easy replication in other regions with similar heritage assets. NMK's alignment with Vision 2030 and its collaboration with Italian Development Cooperation establish a framework that can attract additional funding and support from national and international stakeholders for expanded or replicated programs

g) Project Stakeholders and Collaborators

Stakeholder	Level of influence	Engagement Strategy
National Museums of Kenya (NMK)	High	<ul style="list-style-type: none"> ▪ Phone/ email/ text messaging ▪ One on one interviews ▪ Formal meetings ▪ Board Papers and project monitoring reports
Italian Agency for Development Cooperation (AICS)	High	<ul style="list-style-type: none"> ▪ Phone/ email/ text messaging ▪ One on one interviews ▪ Formal meetings ▪ Funding proposals, plans and project reports
La Sapienza University of Rome	Medium	<ul style="list-style-type: none"> ▪ Phone/ email/ text messaging ▪ One on one interviews ▪ Formal meetings
Kenyan National Treasury	Medium	<ul style="list-style-type: none"> ▪ Phone/ email/ text messaging ▪ One on one interviews ▪ Formal meetings ▪ Funding proposals, plans and project reports
Local Community Leaders and Cultural Groups	Low	<ul style="list-style-type: none"> ▪ Phone/ email/ text messaging ▪ One on one interviews ▪ Public awareness and participation
Kenyan Universities	Low	<ul style="list-style-type: none"> ▪ Phone/ email/ text messaging

		<ul style="list-style-type: none"> ▪ One on one interviews ▪ Practical training ▪ Collaboration
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h) Project Readiness

The project has established a solid foundation for launch, with critical components in place to ensure its success:

1. **Secured Funding and Financial Agreements:** A grant financing agreement between the Italian Directorate General for Development Cooperation and Kenya’s National Treasury has been formalized, securing €240,000 to support project activities over three years. Disbursement is structured in three annual installments, with provisions for monitoring financial progress and compliance.
2. **Established Partnerships:** Formal partnerships with La Sapienza University, the Italian Agency for Development Cooperation (AICS), and the National Museums of Kenya (NMK) have been solidified through signed grant financing agreement. These partnerships bring expertise and resources crucial for effective training, research, and community engagement.
3. **Preliminary Needs Assessment:** A comprehensive needs assessment identified a critical gap in practical archaeological training and cultural heritage management in Kenya, confirming the project’s alignment with local requirements and national priorities. This readiness study ensured project design addresses both technical and socio-economic needs in Kenya’s Rift Valley region.
4. **Approved Concept Paper and Implementation Timeline:** The concept paper outlining project goals, activities, and the budget has been approved, with a detailed implementation timeline set. Preliminary work, including project agreements and feasibility assessments, is complete, setting the stage for timely project initiation.
5. **In-Kind Resource Commitments:** NMK has committed significant in-kind resources, including lab space, office facilities, and field equipment. These provisions reduce project costs and ensure that the necessary infrastructure is available for effective training and research activities.

With these elements secured, the project is well-positioned to commence and achieve its goal of building sustainable cultural heritage management capacity in Kenya

i) FINANCIAL ANALYSIS

A. Capital Cost (Kshs.) to complete the project: 33 million

Estimate the capital costs associated with the project as follows:

- a) Consultancy, detailed design and legal fees:.....N/A.....
- b) Land acquisition costs:.....N/A.....
- c) Site access, Preparation and utility:.....
- d) Construction:.....N/A.....
- e) Plant and Equipment:.....N/A.....
- f) Fixtures and fittings:.....N/A.....
- g) Other capital costs:.....N/A.....

B. Recurrent Costs (Kshs.) to complete the project:

Estimate the Recurrent costs associated with the project:

- a) Labour Costs:.....N/A.....
- b) Operating Costs:.....N/A.....
- c) Maintenance Costs:.....N/A.....
- d) Others :.....N/A.....

C. Estimated Total Project Cost Kshs. Per Year

FY1 - 2024/25	FY2 - 2025/26	FY3 - 2026/27	FY4 - 2027/28	FY5 - 2028/29
11,000,000	11,000,000	11,000,000		

D. Indicate the proposed source of financing options for the project:

Grant from Italian Government

E. State the cost implications to other related projects

N/A
F. Operational Costs after implementation
N/A

11. RELOCATION OF BOK ADMINISTRATION AND OPERATIONS DUE TO BICC DEVELOPMENT

RELOCATION OF BOK ADMINISTRATION AND OPERATIONS DUE TO BICC DEVELOPMENT	
Project Name	TRANSLOCATION OF BOK ADMINISTRATION AND OPERATIONS DUE TO BICC DEVELOPMENT
Project Reference Number	
Project Geographical Location	Nairobi County
Ministry / County Department	Ministry of Gender, Culture, The Arts and Heritage
Implementing Agency (MDA / CDA)	Bomas of Kenya Limited
Initiating Department / Division /Section / Unit	Bomas of Kenya Limited
Budget Vote (Where applicable)	
Estimated Project Cost	232,400,000

No	Item	components	Space Required (sqf)	Logistics/Asset Management	Responsible		
1	Operation space	50	26,000	Pre-fabricating temporally structure to accommodate operation space required that includes; offices, performance space, artifacts store, general store, document management and storage space, Mini-restaurant space, sample bar space Movement of all furniture and equipment	PM/ALL HEADS		1
3	Reticulation of electricity and internet services	KPLC lines, Existing Underground cabling, Generator, CCTV, LAN, Telephone		Engaging KPLC to relocate the powerlines and the existing transformer, engaging the electrical contractor to relocate the internal wiring including moving and setting up the generator, Engaging a contractor to relocate the LAN and CCTV Network	PM/CONTRACTOR		2
3	External works	Gate, access roads, walk paths, parking, lawns, fence		Constructing a new gate along Langata Road, construction of access roads to the new site, construction of walk paths, landscaping works, and securing the facility with a fence	PM/CONTRACTOR		1

12. CONSTRUCTION OF USHANGA CURIO MALL AT SEKANANI GATE

1. PROJECT NAME:	CONSTRUCTION OF USHANGA CURIO MALL AT SEKANANI GATE		
Project Reference Number:			
Ministry/ County Department:	Ministry of Tourism, Wildlife and Heritage		
Implementing Agency (MDA/CDA):	State Department for Culture and Heritage		
Initiating Department / Division / Section / Unit:	Ushanga Kenya Initiative		
Budget Vote (where applicable):	SECTION 1: PROJECT PROFILE		
Estimated Project Cost:	100,000,000		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Principal Secretary, Umme Bashir Mohamed (Ms.)		
Official Contact Details (Provide email, telephone number, postal and physical address):		
Project Threshold:Medium.....		
Project Geographic Location (Provide GPS Coordinates here):		
County:Narok.....	Sub-county :.....	Ward:	Village
Planned Start D01/07/2023...		
Planned End Date:30/06/2025....		
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 whereas Capacity building and provision of technical assistance to counties is for the National Government as part 1 of Fourth Schedule of the Constitution. Ushanga Kenya Initiative is in line with the Constitution in article 11 which recognizes culture as the foundation of the nation and cumulative civilization of the Kenyan people and, commits the government to promote all forms of national cultural expressions and to protect the intellectual property rights of the Kenyan people; and Article 33 (b) on Freedom of expression in relation to artistic expressions. In addition, UKI supports the government’s transformative agenda of Bottom Up Economic Transformation model, the Kenya Vision 2030 ad its Fourth Medium Term Plan (2023-2027) and the 2030 Sustainable Development goals. The project is conceptualized to set up an infrastructure facility dedicated to providing women and girls in Narok County with access to resources, training, and opportunities related to Ushanga beading products and talent development. The infrastructure will be designed to create an environment that is supportive, inclusive, and empowering for women and girls in Narok County with the aim of economic transformation by enhancing capacity of women in producing quality competitive beadwork products that can contribute to their livelihood. The initiative focuses on seven counties namely Baringo, Marsabit, Narok, Kajiado, Samburu, Turkana and West Pokot. Among the pastoralist communities, handicraft making is a prevalent non-farm livelihood activity undertaken by women to supplement family income. UKI intends to strengthen the bead craft industry through provision of infrastructure, capacity building and promote commercialization and entrepreneurship of bead work products.</p>			

a) Description of the Current Situation that rationalizes this project;
<p>Despite some of the milestones UKI has achieved, there is inadequate integrated infrastructure to support quality production of bead products and dearth of data on the contribution of bead products to the economy. Kenya Economic report 2022 by KIPPRA points out that UKI has a potential for contributing immensely to socio-economic development through development of requisite infrastructure, and capacity enhancement. The government through Bottom- Up economic model also commits to support development of infrastructure to the creative industry to turn around this industry into entrepreneurial and commercial ventures that will improve women, girls and youth livelihoods.</p> <p>There is need to support development of Ushanga Curio Mall at the Sekanani Gate in line with the Economic Transformation Agenda of the government and UKI agenda as spelt out in its legal Notice of October, 2021. This is part of a bigger objective of infrastructure development for the creative industry for socio-economic transformation of the economy, improved incomes for women and girls and ultimate up-scaling of this initiative to other Seven Pastoralists counties.</p>
b) The past and on-going interventions to address the situation; indicating official statistics including past trends;
<p>In implementing, UKI women and girls are mobilized into organized groups, capacity build in value addition, linked to markets at local, regional and international platforms, as well are supported with equipment like machines. To date, UKI has capacity build over 3,730 women and girls in modern design in bead production and launched an online women registration USSD *789*700# platform for women and girls for their socio-economic empowerment.</p>
2. Problem Statement
<p>Narok County lack adequate resources, support, and opportunities for women and girls in infrastructure development to promote creative economy sector despite the significant talent and creativity among women and girls in Narok. This indicates that many face significant barriers to accessing infrastructure where they can sell, conduct training, and networking opportunities needed to develop their skills and pursue their artistic aspirations in bead works.</p>
3. Relevance of the Project Idea
<p>It is one of the Kenya Kwanza government manifesto commitment in development of infrastructure for the creative industry, promotion of resilient communities by including the marginalized communities into the production stream, which otherwise are excluded, and promotion of value chain ecosystems. Ushanga Kenya Initiative has been prioritized and such areas of focus include infrastructure development in six target counties, starting one with construction state of the art Kenya Ushanga Mall at Sekanani Gate at Narok County. This is with a view to improve their socio-economic outcomes such as family income, education of their children and other welfare enhancing activities.</p> <ol style="list-style-type: none"> a. Promoting Cultural and Artistic Expression: The infrastructure will provide provides beaders with a space to develop and market their products contributing to the promotion and preservation of Maasai diverse cultural heritage beading products. b. Addressing Youth Unemployment: The Mall can also help address the high levels of youth unemployment in Narok by providing women and girls with skills and knowledge in the cultural and creative industries, which are a growing sector of the economy. c. Fostering Entrepreneurship: The Mall can also help foster entrepreneurship and innovation among women and girls by providing them with the resources and support needed to start and grow their own creative businesses.

<p>d. Enhancing Social Cohesion: The Mall can help enhance social cohesion in Narok by providing a space where young people from diverse backgrounds can come together to share their talents, ideas, and experiences.</p> <p>e. Promoting Inclusivity: The Mall 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.</p>			
4. Needs Assessment			
	Type of facility improvement	Beneficiaries	Level of need for the facility
	Infrastructure Development- Curio Mall	Narok women and girls participating in bead works, the local community and Narok County	Very High
SECTION 3: SCOPE OF THE PROJECT			
<p>The government’s Bottom Up Economic Transformation Agenda and the Kenya Ushanga Gazette Notice as revised in October 2021 spells out for infrastructure development, modern design equipment, capacity building, market linkages, and partnership with other players in the bead industry ecosystem to spur multiplier effects in the economy, as well having potential of engaging creative youth, women and girls.</p>			
SECTION 4: LOGICAL FRAMEWORK			
a) Goal			
<ol style="list-style-type: none"> 1. To develop the requisite infrastructure, promote entrepreneurship and commercialization culture in the bead sector in order to sustain livelihoods in the target counties; 2. To strengthen the bargaining power of pastoralist women through capacity building in value addition and marketing skills 3. To support marketing and visibility of products and the cultural/historic narrative of the bead industry through exhibitions and other visibility opportunities 4. To raise awareness on the cultural and economic value of the beadwork; and to strengthen the institutions in promoting active participation in implementation of the Kenya Ushanga Initiative 			
b) Project Objectives and Outcomes			
<p>Outcomes Integrated beading works into the socio-economic development agenda and sustainable resilient communities for improved income and livelihood.</p> <p>Project Objectives</p> <ol style="list-style-type: none"> i. To transform the traditional bead production ways of historically marginalized women to more lucrative commercial and entrepreneurial ventures ii. To develop required infrastructure for the bead craft industry iii. To provide a one stop platform for bead production, value addition, market linkages, and inter-connectivity iv. To enhance value addition of the bead products v. To promote value chain in different section of the economic systems 			
c) Proposed Project Outputs			
<p>Income earnings Improved- The promotion of bead products through value addition and market linkages will put more money to women and girls participating in bead production</p> <p>Networking opportunities Increased: The Mall will provide women and girls with opportunities to connect with peers, industry professionals, and potential collaborators to help them build their networks and expand their opportunities.</p> <p>Participation of young women and girls increased: The Mall will actively work to promote gender equality by providing targeted support to women and girls to access resources, training, and networking opportunities.</p>			

Public awareness and support promoted: The Mall aims to raise public awareness and support for the creative economy in Narok, including the talent and aspirations of women and girls, to help generate greater interest and investment in the sector.
 Stronger policy and advocacy promoted: The Mall will engage in policy and advocacy work to promote supportive policies and programs for the creative sector in Narok, particularly for women and girls

d) Project Activities and Inputs

Project Activities

- ❖ 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 Ushanga Kenya Curio Mall at Sekanani
- ❖ Inspect site and handover to the County Government of Narok
- ❖ Issue certificate of completion
- ❖ Operationalize the constructed Mall

Project Inputs

Funding: The Mall will require funding to support the development and delivery of its programs and services.

Staff and Volunteers: The Mall will require a team of skilled and passionate staff and volunteers to deliver its programs and services.

Equipment and Facilities: The Mall will require equipment and facilities to support its activities like productions.

Marketing and Communications: The Mall will require marketing and communications support to promote its programs and services and raise public awareness about the importance of the cultural beading handicrafts in Narok

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of Verification	Assumptions
Goal To develop the requisite infrastructure, promote entrepreneurship and commercialization culture in the bead sector in order to sustain livelihoods in the target counties	% Completion of Sekanani Curio Mall constructed and operationalized	Approved architectural designs and bill of quantities ✓ Tender evaluation report ✓ M&E reports ✓ Signed contract(s) and agreement(s) ✓ Site handover minutes ✓ Work progress/ status reports ✓ Payment Vouchers ✓ Photos of constructed Curio Mall ✓ Certificate of completion	❖ 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 ❖ Deliverables achieved within timelines

Outcomes	Integrated beading works into the socio-economic development agenda and sustainable resilient communities for improved income and livelihood.		
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Key Outputs	<ol style="list-style-type: none"> 1. Income earnings Improved- The promotion of bead products through value addition and market linkages will put more money to women and girls participating in bead production 2. Networking opportunities Increased: The Mall will provide women and girls with opportunities to connect with peers, industry professionals, and potential collaborators to help them build their networks and expand their opportunities. 3. Participation of young women and girls increased: The Mall will actively work to promote gender equality by providing targeted support to women and girls to access resources, training, and networking opportunities. 4. Public awareness and support promoted: The Mall aims to raise public awareness and support for the creative economy in Narok, including the talent and aspirations of women and girls, to help generate greater interest and investment in the sector. 5. Stronger policy and advocacy promoted: The Mall will engage in policy and advocacy work to promote supportive policies and programs for the creative sector in Narok, particularly for women and girls 		
Key Activities	<ol style="list-style-type: none"> i. Engage a consultant for architectural designs and bill of quantities ii. Undertake tender process and sign contracts iii. Handover procedures of the site to contractor iv. Conduct preliminary studies v. Undertake M&E 		

	<ul style="list-style-type: none"> vi. Construct the Ushanga Kenya Curio Mall at Sekanani vii. Inspect site and handover to the County Government of Narok viii. Issue certificate of completion ix. Operationalize the constructed Mall 	
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

a). Institutional Mandate

The Executive Order No.1 of 2023 on the Organization of Government of Kenya mandates the State Department for Culture and Heritage the following functions:

- i. National Heritage Policy and Management;
- ii. Management of Culture Policy;
- iii. Policy on Kenya’s Heroes and Heroines;
- iv. Language Management Policy;
- v. National Archives/Public Records Management;
- vi. Management of National Museums and Monuments; and Historical Sites Management

The same Executive order entrusts the State Department for Culture and Heritage to implement the UKI, among other institutions under her.

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 Ultra-Modern Library (KNLS Building, Maaktaba Kuu). The State Department for Culture and Heritage will provide direction and oversight and be held accountable for the development of the Curio Mall. The project after completion shall be handed over to the County Government of Narok County and will be managed by the County Government.

c). 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.

d). Risk and Mitigation Measures

As with any project, there are potential risks and challenges that could arise during the establishment and operationalization of the Curio Mall in Narok County. 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:

Risk	Likelihood/Probability	Risk Impact	Mitigation Strategy
Financial Risks	Low	High	Diversifying funding sources, establishing sustainable revenue streams, and developing sound financial management practices
Operational Risk	Low	High	Developing strong governance structures, establishing clear policies and procedures, and investing in staff training and development
Inadequate and untimely release of funds	Low	High	Provide sufficient supporting documentation in relation to funding.

Safety hazards that may lead to accidents and injuries to workers	High	High	Adequate site safety measures
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e) Project Stakeholders Management

Stakeholder	Level of Influence	Engagement Strategy
The National Treasury and Planning	High	Release of exchequer
National Construction Authority (NCA) & NEMA	High	Approval and monitoring of the construction Environmental Impact Assessment (EIA) study and reports
County Government of Narok	High	Licensing and approvals, provision of Land
Tourism Promotion Fund	High	Funding proposals and project reports
The Local community and beaders	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.
State Department for Public Works	High	Approvals of BQs
Private Sector	High	The private sector may provide support to the Curio Mall, as well as opportunities for women and girls to buy bead products

f). Project Readiness

- 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. Bill of Quantities to be submitted
- vi. Release of funds from the National Treasury

9. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Kshs. 100,000,000
 Estimate the capital costs associated with the project as follows:
 a) Consultancy, detailed design and legal fees: 0 b) Land acquisition costs: ..0..
 c) Site access, Preparation and utility: Ksh. 11,000,000
 d) Construction: Ksh. 70,000,000 e) Plant and Equipment: Ksh. 33000,000
 f) Fixtures and fittings:
 g) Other capital costs:

Recurrent Costs (Kshs.) to complete the project:
 Estimate the Recurrent costs associated with the project:
 a) Labor Costs: ... b) Operating Costs: ... **NO RECURRENT COSTS**
 c) Maintenance Costs: d) Others:

C. Estimated Total Project Cost KShs per year				
FY 1	FY2	FY3	FY4	FY5
Total (KShs)	Total (KShs)	Total (KShs)	Total (KShs)	Total (KShs)
45	55	-	-	-

D. The proposed financing options for the project;.....The proposed financing option is through GoK through Tourism Promotion Fund

E. Other cost implications to other related projects;

SECTION 7: OPERATIONAL SUSTAINABILITY

- ❖ **Financial Sustainability:** The Curio Mall 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 Curio Mall 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 Curio Mall 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 Curio Mall 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 Curio Mall 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.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Activity/Task name	Expected Duration (months)	Estimated cost (kshs '000)	Expected output	Key performance indicator	FY1	FY2	FY3	FY4	FY5
	Pre-design and Design ✓ Identifi ✓ cation of construction activity and coordination with beneficiaries and local community (Responsibility: SDCH) ✓ Identification of minimum building design codes, standards and permits and licensing	3 Months	10,000	Identified design for construction of Sekanani Curio Mall	No. of construction design identified for construction No. of building design (codes, standards, permits and license	45	55			

	<p>requirements necessary to meet safe standards and local regulations (SDCH)</p> <ul style="list-style-type: none"> ✓ Planning, preparation, and development of initial engineering designs by (SDPW) for a construction activity 				<p>requirements) identified</p> <p>No. of initial engineering designs developed for construction</p>					
	<p>Procurement</p> <ul style="list-style-type: none"> ✓ Procurement of Contractor by Preparation of competitively bid package for the procurement of design and construction ✓ Procurement of construction services by a qualified construction contracting firm ✓ Solicitation and award of contracts 	4 Months	5,000	Procured Contracts	<p>No. of competitively bid package prepared for procurement of design and construction</p> <p>No. of construction services procured</p> <p>No. of award of contracts issued</p>					
	<p>Execution</p> <ul style="list-style-type: none"> ✓ Construction carried out by the Construction Company ✓ Training for beneficiaries or owner on operations and maintenance requirements of the constructed facility ✓ Construction supervision ✓ Management oversight 	16 Months	87,000	<p>Constructed Curio Mall</p> <p>Efficient use of resources</p>	<p>% completion of the Sekanani Curio Mall</p> <p>No. of M&E conducted</p>					
	<p>Handover</p> <ul style="list-style-type: none"> ✓ Final inspections ✓ Transfer of facility and operations manuals to the beneficiaries ✓ Final payments made by SDCH 	1 Month	2,000		<p>No. of M&E conducted</p> <p>No. of certificate of completion issued</p> <p>Amount of cash paid to the contractor</p>					
Total Cost			100,000							

11 ESTABLISHMENT OF KENYA COPYRIGHT BOARD DIGITAL COPYRIGHT CYBER LABARATORY WITH A ROYALTY COLLECTION AND DISTRIBUTION SYSTEM

Project Name: KECOBO Digital Copyright Cyber Laboratory with a Royalty Collection and Distribution system.					
Project geographic location: Nairobi					
Project Type/Category: Medium					
Implementing organization: Kenya Copyright Board					
Counties Covered: 47					
Project Purpose: To enhance protection of copyright through effective enforcement of works in the digital world.					
<p>Brief description of the project:</p> <p>In today's digital age, the protection and enforcement of copyright laws face unprecedented challenges. With the proliferation of digital content and the ease of online sharing, copyright infringement has become rampant, undermining the rights and livelihoods of creators and content owners. In response to these challenges, the Board propose for the establishment of a Copyright Digital Cyber Lab with a Royalty Collection and Distribution system (CDCL). The CDCL aims to leverage advanced technologies and expertise to enhance the detection, prevention, enforcement of copyright infringement, royalty collection and distribution in the digital space in Kenya.</p> <p>In addition the lab will build a repository of digital assets and metadata for forensic analysis and evidence collection in copyright infringement cases, provide training and capacity building programs for copyright professionals, law enforcement agencies, and industry stakeholders on digital copyright enforcement techniques and best practices as well as support research and analysis to understand emerging trends and challenges in digital copyright enforcement and inform policy development and strategic planningg.</p> <p>The Lab Key Results areas include:</p> <ul style="list-style-type: none"> viii. Tracking infringement occurrences; proactive or reactive or both ix. Range of forensic services; computer forensic, mobile forensic, other digital media forensic, chip-Off Forensic x. Evidence extraction xi. Evidence Analysis xii. Report writing and signing xiii. Evidence preservation xiv. Royalty Collection and Distribution 					
12. Project stage:					
13. Estimated project duration (months): Continuous					
14. Estimated project cost:	FY2024/25	FY2025/26	FY2026/27	FY2027/28	
Kshs. 900 M	Kshs. -	Kshs. 50M	Kshs. 100M	Kshs. 100M	
15. Outline economic and social benefits:					
<p>Detections and monitoring: Copyright infringement is rampant in the digital realm. A digital cyber lab can employ advanced technologies like digital fingerprinting and web crawling algorithms to detect unauthorized use of copyrighted material across various online platforms.</p> <p>Evidence collection: Gathering evidence of copyright infringement is essential for legal action. A digital cyber lab can systematically collect, document, and preserve digital evidence, ensuring its admissibility in legal proceedings.</p>					

<p>Data Management: Copyright administrations handle vast amounts of digital data related to copyright registrations, licenses, and infringement cases. A digital cyber lab provides a secure and organized environment for managing this data, facilitating efficient retrieval, analysis, and decision-making processes.</p> <p>Education and Training: Educating stakeholders about copyright laws, digital rights management, and best practices in content protection is crucial for fostering compliance and preventing infringement. A digital cyber lab can serve as a training ground for copyright professionals, offering hands-on experience with cutting-edge tools and techniques.</p> <p>Data Management: Copyright administrations handle vast amounts of digital data related to copyright registrations, licenses, and infringement cases. A digital cyber lab provides a secure and organized environment for managing this data, facilitating efficient retrieval, analysis, and decision-making processes.</p> <p>Policy development: Insights derived from digital cyber lab activities, such as trends in infringement patterns and emerging threats, can inform the development of policies and strategies for effective copyright enforcement in the digital domain.</p> <p>Collaborations: Collaboration among copyright administrations, law enforcement agencies, industry stakeholders, and technology providers is vital for combating copyright infringement effectively. A digital cyber lab can facilitate collaboration by providing a centralized platform for sharing information, resources, and expertise.</p> <p>Royalty Collection and Distribution: This will streamline the collection and distribution of royalties thus enabling KECOBO to monitor and ensure compliance with the legal distribution ratio.</p>
12: Outline Sources of financing: GoK

12. REFURBISHMENT OF NATIONAL ARCHIVES BUILDING

SECTION 1: PROJECT PROFILE			
Project Name:		Refurbishment of the AV Section of the Kenya National Archives and Documentation Service.	
Project Reference Number:			
Ministry:		Gender, Culture, the Arts and Heritage	
Implementing Agency (MDA):		State Department of Culture, Arts and Heritage	
Initiating Department / Division / Section / Unit:		Kenya National Archives and Documentation Service	
Budget Vote (where applicable):			
Estimated Project Cost:		KSH. 30,000,000 ONLY	
MTEF Sector:			
Accounting Officer:			
Official Contact Details (Provide email, telephone number, postal and physical address):		Email: info@archives.go.ke Telephone: 0722509212 P.O Box 49210-00100 Nairobi	
Project Threshold:		Medium	
Project Geographic Location (Provide GPS Coordinates here):		Kenya National Archives Building Nairobi - Headquarters	
County: Nairobi	Sub-County: Starehe	Ward: Starehe	Village:
Planned Start Date:		July 2018	
Planned End Date:		June 2022	
Date of Submission:		December 2021	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
Provide a background of the project:			

(a) **Briefly describe the current situation that rationalizes the project**

Kenya National Archives and Documentation Service (KNADS) is a department in the Ministry of Gender, Culture, the Arts and Heritage, State Department of Culture, the Arts and Heritage. KNADS's mission is to offer consultative records management services to the public service; acquire and preserve all valuable public as well as private records in any media or format as part of the national documentary heritage; and ensure timely accessibility of records to users. The responsibility of providing advisory and custodial services for management of records and archives covers records in special formats, such as audio and visual archives.

KNADS has a rich collection of AV archives and as the custodian of public archives and records she needs to enlarge her collection through accessions from public institutions. These materials are historical records dating back to the colonial period, including the transition to Independent Kenya. They are categorized into the following broad subjects:

- Government Activities (Presidential Visits and Development Projects across the Country,
- Kenya History (pre- and post-independence)
- Cultural Activities amongst communities Like the Maa festivals
- Tourism and wildlife
- Information science
- HIV / AIDS scourge

The materials require very special storage conditions since they are very delicate and susceptible to the various agents of destruction especially temperatures, light and humidity. The necessary storage conditions aren't available in the current archives building. Therefore, materials have been extensively exposed to unfriendly environmental conditions, compounding the challenges faced in preservation of these vulnerable materials.

(b) **Briefly describe the past and on-going interventions to address the situation; quote official statistics including past trends to support your narrative.**

Seeking funds for regulation of storage environment and migration from analogue to digital formats

2. Problem Statement

Provide details of the problem to be addressed in terms of challenges, constraints or gaps:

a) Nature of the problem

Deterioration of Audio-visual materials

Nature of Audiovisual (AV) Archives in KNADS

Audio and Visual (AV) archives in KNADS represent a category of material whose media is generally divided into; films, Disc records (Shellacs and Vinyl), magnetic tapes, CDs and DVDs and other digital forms, Maps and Photographs. This media has through the years been used to capture information that will display an image or record sounds.

They form an integral part of the society, as they are used for entertainment, art forms, historical records, cultural artifacts and a force for social change.

Being organic substances, these materials easily deteriorate unless handled professionally, and kept under the appropriate storage conditions. Because of their chemical instability they pose a challenge to archivists who have little or no control over the media on which information should be recorded and usually, only receive the materials after the information has already been recorded.

b) Scope of the problem (how widespread or the magnitude of the problem)

Deterioration of AV records covers records in the Audio-visual storage rooms, film storage rooms and server room

c) State the likely causes and effects of the problem both direct and indirect

KNADS is facing enormous challenges in the management, use, preservation, conservation and restoration of the AV material: Audio visual materials require very special storage conditions since they are very delicate and susceptible to the various agents of destruction especially fluctuations in temperatures, light and humidity. The necessary storage conditions

are not available in the current archives building. Therefore, materials have been extensively exposed to unfriendly and unregulated environmental conditions which lead to curling, breaking and decay of the AV materials.

Obsolescence of Technology: Currently, most of the AV equipment and media format are in obsolete formats. The Technology in AV materials keep on changing. This means that the AV materials need to be reformatted to modern technology to avoid the problem of obsolescence of both software and hardware.

KNADS has not kept pace with the advancing technology. As a result, none of the information content has been migrated onto modern technology. In this regard therefore, related information with great historical significance to this Country has been trapped in the above media. Unless urgent measures are taken to access and transfer the information contained in these carriers into new formats, Kenya will lose an important component of its memory.

Lack of skilled personnel: Audio-visual archives require specialized care for maintenance of both the materials and the equipment, therefore, training of personnel in the advancing technology is needed desperately however, this has not been achieved because training in this specialized area is not available locally. Most of the audiovisual material gets destroyed due to human error. Handling and care of audio-visual materials is very crucial in the eventual preservation strategies of the information contained therein. This cannot be achieved by untrained staff. In order for the preservation of this media to continue and in order for these records to last over time the officers handling them must have skills in preservation and restoration of audiovisual materials.

d) Provide any alternative options that may be available to address the problem.

Construction of 'a purpose-built archives' with inbuilt systems for environmental control

3. Relevance of the Project Idea

Justify the need for the proposed project by:

(a) Linking the project to the National/ County Development Plan strategic goals and objectives that the proposed project is expected to contribute to;

KNADS's mission is to offer consultative records management services to the public service; acquire and preserve all valuable public as well as private records in any media or format as part of the national documentary heritage; and ensure timely accessibility of records to users. The responsibility of providing advisory and custodial services for management of records and archives covers records in special formats, such as audio and visual archives. This project of refurbishment of AV section will contribute to a vibrant culture and heritage subsector that contributes to the country's sustainable development; increase efficiency in the management of records in the public service and increase efficiency in the acquisition and preservation of archival records in the public service.

(b) Linking the proposed project to Sector strategic objectives and strategies by describing the sector outcomes that the project is expected to contribute to;

KNADS's mission is to offer consultative records management services to the public service; acquire and preserve all valuable public as well as private records in any media or format as part of the national documentary heritage; and ensure timely accessibility of records to users. The responsibility of providing advisory and custodial services for management of records and archives covers records in special formats, such as audio and visual archives. This project of refurbishment of AV section will contribute to increased efficiency in the management of records in the public service; increased efficiency in the acquisition and preservation of archival records in the public service and effective management and administration of the culture and heritage subsector.

(c) Show the need for the project by analyzing and describing the quantitative indicators of demand for the services or goods to be delivered by project using readily available information;

KNADS has a rich collection of AV archives. These materials are historical records dating back to the colonial period, including the transition to Independent Kenya. They are categorized into the following broad subjects:

- Government Activities (Presidential Visits and Development Projects across the Country, Kenya History (pre- and post-independence)
- Cultural Activities amongst communities Like the Maa festivals

- Tourism and wildlife
- Information science
- HIV / AIDS scourge

The AV collection is a combination of:

No.	Material	Total Number
1.	Films -Picture (8mm,16 mm and 32mm, sound and mute)	2500
	-Slides	5000
2.	Magnetic tapes	
	- Video tapes(VHS)	590
	- Audio tapes	8700
	- Reel to reel tapes	269
	- Phonograph discs	11
3.	Photographs (black & white, and colored)	98,000
	- Negatives	5,000
4.	Maps	13,000
5.	Plans	1,000
6.	CDs, DVDs, VCDS On various subjects	25,200
7.	Hard Disks, MagneticData tapes and Flash Drives	380

Just like other materials in the department, they are used for Government References on past events, education, research, publicity, and recreation purposes when the department hosts visiting parties, researchers and users. The materials are available to the users of archives including many students from Primary, Secondary, University and other institutions of higher learning.

(d) Describe the rationale for the government to intervene through the project, whether or not the private sector can deliver the project objectives and the consequences of not implementing the project;

The government can intervene by providing funds under the refurbishment of Archives to: -

1. Refurbish the storage area by ensuring that there's controlled temperatures which are conducive to the nature of these archives. This involves installation of powerful air conditioners to cool the entire storage areas and achieve required levels of temperatures and humidity in the the most affected areas as AV storage room, Film Storage Rooms and the server room

2. Migration of the collection.

Reformatting and digitizing the materials is of paramount importance for both access and preservation purposes, most of these microfilms relate to the History of Kenya and development of Kenya from 1800 to 1960, they were bought from the British Government in the 1980s and 1990s, they costed the Government of Kenya huge sums of money and we have no duplicates unless we go back for them in Britain, We better safe our own. This will involve migration of 15,800 microfilms into electronic Documents. We have chosen to start with this category of audiovisual materials because of their venerability and the fact that we can carry out the work with the staff and the skills we have at the moment.

Cost Implications

- Repair of the film rooms by replacing the ceiling boards, paints and floors (Floors are wooden and need to be changed to a modern Floor) 4,000,000.00) only
- Purchase and installation of 8 cooling systems (2 in each storage area.) 8,000,000.00
- Migration of all the Microfilms from cellulose based media to electronic records readable through by computers. 18,000,000.00

We are therefore seeking 30M to complete the Project.

(e) Describe the compatibility of the project and timeframe for achieving the strategic goals and objectives that it is intended to achieve.

The project will be completed within one year

4. Needs Assessment

Identify the target final beneficiaries (i.e. the end users of the services to be provided by the project) and give the approximate assessment of the likely demand for the services provided by project by providing the following information:

- a) Specific target group of final beneficiaries intended to benefit from the proposed project;

Just like other materials in the department, they are used for Government References on past events, education, research, publicity, and recreation purposes when the department hosts visiting parties, researchers and users. The materials will be available to the users of archives including many students from Primary, Secondary, University, staff and other institutions of higher learning.

- b) Aproximate estimate of how many end users ther will be for the services provided by the project, indicating the units of measurement (individuals, households, business);

The materials will be available to the users of archives including thousands of students from Primary, Secondary, University and other institutions of higher learning.

- c) Estimate the physical demand for the services provided by the project on completion and its growth rate, indicating the unit(s) of measufrement e.g. cubic meters of water per day, vehicles per day; and proposed physical capacity of the proposed facilities, indicating the unit(s) of measurement e.g. cubic meters of water per day, or square meters of usable space;

The AV materials are demanded in terms of numbers of videos, tapes, maps, photographs among others

- d) Identify potential benefits and make a preliminary qualitative assessment by providing the foloowing information:

i) The main benefits of the asset that will be created to the end-users;
Students from Primary, Secondary, University and other institutions of higher learning.

ii) Any significant external benefits or negative effects for non-users; and
Materials are also used by foregn stakeholders thus generation revenue for the government

iii) Any significant differences in benefits between alternatives if any, with brief explanations.

SECTION 3: SCOPE OF THE PROJECT

Describe the scope of the project by defining the bondaries of the proposed project in terms of outputs or deliverables of the project or the statement of work that needs to be accopmplished to deliver the product, service or results required.

1. Refurbish the storage area by ensuring that there's controlled temperatures which are conducive to the nature of these archives. This will involve installation of powerful air conditioners to regulate the entire storage areas and achieve required temperatures and relative humidity by Repairing of the film rooms by replacing the ceiling boards, paints and floors (Floors are wooden and need to be changed to a modern Floor), Purchase and installation of 8 cooling systems (2 in each storage area.)

2. Migration of the collection.

Reformatting and digitizing the materials is of paramount importance for both access and preservation purposes, most of these microfilms relate to the History of Kenya and development of Kenya from 1800 to 1960, they were bought from the British Government in the 1980s and 1990s, they costed the Government of Kenya huge sums of money and we have no duplicates unless we go back for them in Britain, We better safe our own. This will involve migration of 15,800 microfilms into electronic Documents

We have chosen to start with this category of audiovisual materials because of their venerability and the fact that we can carry out the work with the staff and the skills we have at the moment by Migrating all the Microfilms from cellulose based media to electronic records readable through by computers.

SECTION 4: LOGICAL FRAMEWORK

This section show the intervention logic or result chain in a logical manner with a detailed description of the project goal, objectives, outcomes, outputs and inputs.

a) Goal

State the goal in the Medium Term Plan/ County Integrated Development Plan that the project intends to achieve. Also define the indicator that will be used to measure success of the project against the goal and briefly explain how information on this indicator shall be obtained.

Improve archives and records management in MDAs through Digitization, Automation, Acquisition, Preservation and Access to Public archives, and records

Provide researchers access to 9,000 Public archives and publications by June 2025 Acquire 7,000 archival Materials for Permanent Preservation by June 2025
 Provide researchers access to 9,000 Public archives and publications by June 2025 Digitize 60,000 records by June 2025 (Headquarters and Field)

b) Project objectives/ Outcomes

Define the project objectives and the corresponding outcomes. These include the effects that will follow from the utilization of products or services (outputs) delivered by the project. These could be the eventual benefits to society that the project interventions are intended to achieve and are reflected in terms of what people will be able to do better, faster, or more efficiently, or what they could never do before. For each project outcome identified, define at least one indicator that will be used to measure performance of the project against the relevant outcome and briefly explain how information on this indicator(s) shall be obtained.

Objective: Improve preservation, control and management of AV records

Outcome: Improved control and preservation of AV archives material for faster retrieval and access

Objective: Improve Access and Control of Archives and Enhance Work Performance

Outcomes: Ease of access to AV Archival materials

Objective: Improve acquisition of AV materials

Outcome: Rich information collection of AV materials available to the public

c) Proposed Project Outputs

Describe the direct outputs that the project is expected to deliver. Outputs are immediate and concrete deliverables of the implemented activities and resources used. For each project output identified, define at least one indicator that will used to track progress and the means of verification

d) Project Activities and Inputs

For each output identified, describe the major activities that shall be implemented together with the inputs or resources required to deliver the planned results. To obtain the results of a project a number of activities have to be implemented using various resources or inputs. A table in the following format is sufficient.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of verification	Assumptions
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Goal (MTP/CIDP): Improve archives and records management in MDAs through Digitization, Automation, Acquisition, Preservation and Access to Public archives, and records			
Project Purpose: Refurbish Audio Visual archival materials section			
Project Outcome: Improved preservation, management and control of AV archives material for faster retrieval and access			
Key Output:	-No. of AV materials acquired and transferred to AV section, -Controlled storage for AV materials, -No. of digitized AV materials -No. of AV materials retrieved for access by users	Acquisition register, finding aids, Search-room database, progress reports	
Key Activities	-Repair the film rooms by replacing the ceiling boards, paints and floors -Purchase and install 8 cooling systems -Migrate/ digitize f all the Microfilms from cellulose based media to electronic records readable through by computers.	LPOs, LSOs, tender documents, Tender opening and evaluation reports, Inspection report.	
NB: Add additional rows for outcomes, outputs and activities as necessary			
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			
Describe how the project is linked to the mandate of the institution. Briefly explain the mandate of the institution while linking it to the objectives of the project. Explain how the project outcomes will assist the institution deliver on its mandate.			
KNADS's mission is to offer consultative records management services to the public service; acquire and preserve all valuable public as well as private records in any media or format as part of the national documentary heritage; and ensure timely accessibility of records to users. The responsibility of providing advisory and custodial services for management of records and archives covers records in special formats, such as audio-visual archives. Refurbished Audio-Visual archives will enhance and improve acquisition, management and preservation of Archival records for posterity			
2. Management of the Project			
Demonstrate the technical, managerial and financial capacity of the implementing agency to deliver project. Describe the institutional arrangements in place within the implementing agency that will assist in managing and controlling the project to completion. Also describe the human resources available in the institution showing how this will be harnessed to deliver on the project. Explain how shortfall in expertise will be handled and sources of funding to do that. This can also be better expressed by showing previous experience in handling projects of the same magnitude.			
KNADS has technical officers and managerial staff to deliver on the project, this capacity will be complimented by officers from the Parent Ministry in the support departments such as procurement, also casuals with skills in digitization			

<p>may be hired to support staff in the Department. The Department has also refurbished KNADS offices in Mombasa, Kisumu, Nyeri. Nakuru before/earlier</p>			
<p>3. Monitoring and evaluation arrangements</p>			
<p>Describe how the project will be monitored and evaluated in order to ascertain the progress towards achieving its intended objectives. Describe the M&E mechanisms in place to monitor and evaluate the project to completion. Describe the resources, both budgetary and manpower, available including the sources for monitoring the project. Describe who is responsible to track the project and how data on the project will be gathered, the reporting channels within the implementing agency and how lessons learned will be recorded, analyzed and used to improve future interventions.</p>			
<p>The Head of Department together with the Principal Secretary will constitute a committee for monitoring and evaluation, Data will be gathered through monthly progress reports of the project and certificates of completion that shall be issued by Public Works, lessons learned shall be recorded and analyzed through monthly progress reports</p>			
<p>4. Risk and Mitigation Measures</p>			
<p>Describe the potential risks that can derail the project, the likelihood of occurrence, the impact of such risks and strategies for mitigating them. A simple table in this format is sufficient.</p>			
Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
None			
<p>5. Project Stakeholders Management</p>			
<p>Describe the stakeholders that the project has to constantly engage and their level of influence and interest among others. List all government agencies, utilities or regulatory institutions that will need to be involved in the planning and implementation of the proposed project including any legal issues that will need to be addressed. A simple table in this format is sufficient.</p>			
Stakeholder	Level of Influence	Engagement Strategy	
State Department of Public Works	Structural and architectural designs	Directly involved	
Suppliers of goods and services	Supply of goods and services	Directly involved through procurement section	
<p>6. Project Readiness</p>			
<p>Describe how prepared the implementing agency to deliver the project by providing the following information:</p> <ol style="list-style-type: none"> Has the project preliminary and detailed designs been prepared and approved? NO it is. Whether land been acquired or site readiness? Site is ready Has necessary regulatory approvals been obtained? Not required What government agencies and stakeholders will be involved in the preparation of the Project and what roles they will play in project development and approval? State Department of Public Works Have you undertaken consultations with other Government agencies in order to improve synergy and avoid duplication of effort? Yes <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 can be phased</p>			
<p>SECTION 6: FINANCIAL INFORMATION</p>			
<p>A. Capital Cost to complete the project:</p> <p>Estimate the capital costs required to implement the project as follows:</p> <ol style="list-style-type: none"> Consultancy, detailed design and legal fees:..... Land acquisition costs:..... Site access, preparation and utility:..... Construction:..... Plant and Equipment:.....8,000,000..... Fixtures and fittings:.....4,000,000..... Other capital costs:.....18,000,000..... 			
<p>B. Recurrent Costs (Kshs.):</p> <p>Estimate the recurrent costs required to implement the project as follows:</p> <ol style="list-style-type: none"> Labour costs:..... Operating costs:..... 			

c) Maintenance costs:.....								
d) Others:.....								
C. Total Cost Breakdown Project in Financial Year								
FY 1		FY 2		FY 3		FY 4		FY 5
Total (Kshs.)-30,000,000.		Total (Kshs.)		Total (Kshs.)		Total (Kshs.)		Total (Kshs.)
D. Proposed Source of Financing: Government of Kenya only								
i. Government of Kenya only								
ii. Development Partner only								
iii. GoK and Development Partner								
iv. Public-Private Partnership								
v. Private Sector only								
E. Cost implications to other Related Projects								
Provide a breakdown of estimated costs for other related projects that have to be implemented in order for the benefits from the project to be realized. For this related project, is land acquisition required? (Yes/No) If <Yes> state the total expenses required to achieve this. Is compensation also required (compensation/ legal costs)? What other costs are attendant to this? NONE								
SECTION 7: OPERATIONAL SUSTAINABILITY								
Describe how the project will continue providing the intended services and benefits to the beneficiaries after the project is completed. Describe how ownership will be fostered among stakeholders including:								
a) The organization(s) that will own and operate the asset created by the project, including whether it maintains an updated assets register;								
b) Adequacy of technical, managerial and financial capacity within the organizations responsible for operating and maintaining the capital asset once completed and any measures required to create that capacity where necessary; and								
c) Coverage of anticipated post implementation operating costs including depreciation by providing estimates for:								
i) Average annual personnel and labour costs,								
ii) Annual operations and maintenance costs,								
iii) Other costs,								
iv) Sources of revenues for operating the complete assets where applicable indicating whether the operational costs can be covered completely by revenues or whether exchequer will be required to fund some operational expenses. This can be attached in details as an annex.								
SECTION 8: PROJECT IMPLEMENTATION PLAN								
Describe the schedule of key tasks that can be used to track progress or failure including timeliness, resources required, operational performance metrics and key responsible persons that can be used to track the overall project progress across the project cycle.								
				Key Performance Indicators (KPIs)				
No.	Name of Output	Expected Duration	Estimated Cost	FY 1	FY 2	FY 3	FY 4	FY 5
	Refurbished AV section	One year	30,000,000	30,000,000				

VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY

1. YOUTH EMPOWERMENT CENTERS (YECs)

SECTION 1. PROJECT PROFILE			
Project Name		Youth Empowerment Centers (YECs)	
Project Reference Number		11351008001	
Ministry		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency		State Department for Youth Affairs and Creative Economy	
Initiating Department		State Department for Youth Affairs and Creative Economy	
Budget Vote		1135	
Estimated Project Cost		KSh.7,372 Million	
MTEF Sector		Social Protection, Culture and Recreation Sector	
Accounting Officer		Principal Secretary, State Department for Youth Affairs and Creative Economy	
Official Contact Details		Postal Address: - P.O Box 34303- 001000 Nairobi, Email: - ps@youth.go.ke Physical Address: - Kencom House, 3 rd Floor, Moi Avenue	
Project Threshold		Mega	
Project Geographical Location		Countrywide	
County: All Counties	Sub – County: All constituencies	Ward: Countrywide	Village: Countrywide
Planned start Date		1 st , July, 2007	
Planned End Date		30 th , June, 2030	
Date of Submission		2024	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
<p>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 center in each constituency based on local conditions. The establishment of YECs is a unique response to challenges facing the youth such as inadequate capacity and access by the youth to ICT services, guidance and counselling on drugs and substance abuse, harnessing of talents and innovations and HIV-AIDS prevention among others. In addition, the YECs promote and nurture youth talent, positive leisure, recreation and interaction.</p> <p>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.</p> <p>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.</p> <p>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.</p>			
2. Problem statement			
<p>There are Youth Empowerment Centres (YECs) in a total of one hundred and fifty-six (156) 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-six (36) 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.</p> <p>There is an outstanding Youth Empowerment Centres (YECs) for one hundred and thirty-five (135) 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 realization 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</p>			

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-five (155) constituencies has enabled the realization of Government policy of having youth at the centre of socio-economic development by bringing services such as access by the youth to ICT services, guidance and counselling on drugs and substance abuse, harnessing of talents and innovations and HIV-AIDS prevention among others closer to the youth.

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 (talent-preneurship, agribusiness, agri-preneurship, 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.

4. Needs Assessment

The YECs initiative aims to operationalize and upgrade the existing 156 centres across 47 counties, catering to the diverse needs Kenyan Youth. These centres are projected to serve up to 500,000 youth monthly per facility, offering a range of services from ICT training to entrepreneurship and counseling. The demand for services is expected to grow substantially as more youth seek access to these critical resources. The project’s impact includes fostering youth innovation, reducing unemployment, and creating a safe space for personal development, thereby promoting social cohesion and community development.

SECTION 3. SCOPE OF THE PROJECT

There are Youth Empowerment Centres (YECs) for a total of one hundred and fifty-six (156) 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-six (36) 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;

<p>(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.</p> <p>The expected project outcomes include:</p> <ul style="list-style-type: none"> (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			
<ul style="list-style-type: none"> i) Completion and operationalization of Youth Empowerment Centres (YECs) for ten (10) constituencies countrywide. ii) Construction and operationalization of the Youth Empowerment Centres (YECs) for the outstanding one hundred and thirty-five (132) Constituencies countrywide. iii) Upgrade of the existing one hundred and fifty-six (156) Youth Empowerment Centres (YECs) into Innovation Hubs 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) Provision of furniture equipment. vii) Installation of Closed-Circuit Television (CCTV) to enhance the security of YECs. 			
d) Project activities and Inputs			
<ul style="list-style-type: none"> i) Appointment and training of the YEC Management Committees. ii) Upgrade of the existing into Innovation Hubs 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>	No. of YECs operationalized	<ul style="list-style-type: none"> i) Certificates of completion ii) M&E reports 	<ul style="list-style-type: none"> 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 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 willi

				ng to parti cipa te in the train ing and men tors hip prog ram mes
Project Objective/ Outcome 3 Youth getting into leadership positions	<ul style="list-style-type: none"> i) No. of youth trained on leadership skills ii) No. of youth elected or appointed to leadership positions iii) No. of players and actors involved in training and mentoring youth on leadership 	<ul style="list-style-type: none"> 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 mentored on leadership skills 	<ul style="list-style-type: none"> i) Availability of partners to be involved in training and mentorship of youth 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 	<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 	

		the youth				
Project Objective/ Outcome 5 Strengthened youth networks and structures at the local levels	i) ii) iii)	No. of youth networks and structures strengthened through capacity building forums held No. of actors and players participating in the activities	i) ii) iii) iv)	M&E Reports Feedback from the youth involved List of participating youth List of participating stakeholders	i) ii)	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	i) ii) iii)	No. of innovations and talents incubated No. of innovative and talented youth involved and supported No. of actors and players involved in the incubation of youth innovations and talents	i) ii) iii)	M&E Reports Feedback from the youth undergoing incubation of their innovations and talents List of innovations and talents incubated	i) ii)	Existence of a wide variety of innovations and talents to be incubated Existence of experienced actors and players to incubate 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, volunteer	i) ii)	M&E Reports Feedback from the youth undergoing internship, volunteerism and attachment	i)	Existence of actors and players to mentor and coach youth through internship,

	<ul style="list-style-type: none"> ism 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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> volunteerism and attachment ii) Favorable policy and legal framework on youth internship, volunteerism and attachment
<p>Key Outputs</p> <ul style="list-style-type: none"> 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 (130) constituencies countrywide. iii) Upgrade of one (1 No.) existing Youth Empowerment Centre (YEC) to a Youth Development Centre (YDC) of Excellence in every County. iv) Upgrade of the existing YECs into Innovation Hubs providing Digital Superhighways and Creative Economy Spaces under BETA. v) Installation of Local Area Network (LAN), internet connectivity, ICT equipment and computers in the existing YECs. vi) Installation of Closed-Circuit Television (CCTV) to enhance the security of YECs. 	<ul style="list-style-type: none"> i) No. of completed and operationalised YECs ii) No. of constructed and operationalised YECs iii) No. of existing Youth Empowerment Centre (YEC) upgraded to Youth Development Centres (YDCs) of Excellence iv) No. of YECs upgraded into Innovation Hubs 	<ul style="list-style-type: none"> 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. vi) Feedback from the youth visiting the YECs. vii) Lists of YECs upgraded to Youth Development Centres (YDCs) of Excellence viii) Lists of YECs installed with Local Area Network (LAN) and Closed-Circuit Television (CCTV) ix) List of YECs equipped with ICT infrastructure and equipment 	<ul style="list-style-type: none"> 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 Local Area Network (LAN) and Closed-Circuit Television (CCTV) iv) Funds will be available for the upgrade of one (1 No.) existing Youth

	<ul style="list-style-type: none"> v) No. of YECs installed with Local Area Network (LAN), internet connectivity, ICT equipment and computer i) No. of YECs installed with Closed Circuit Television (CCTV) 		<ul style="list-style-type: none"> v) Empowerment Centre (YEC) to a Youth Development Centre (YDC) of Excellence in every County. Ownership of programmes by youth and other key stakeholders ; vi) Full participation of key stakeholders vii) The YEC Management Committees will be operationalized
<p>Key Activities</p> <ul style="list-style-type: none"> i) Appointment and training of the YEC Management Committees. ii) Implementation of youth focused programmes, projects and initiatives through the Youth Empowerment Centres (YECs). iii) 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>On completion:</p> <ul style="list-style-type: none"> i) Dissemination and capacity building programmes on the Kenya Youth Development Policy, 2019 ii) Engagement of youth on policy, legal and regulatory frameworks iii) Awareness creation on Government national development agenda, reproductive health, drug and substance abuse iv) Mentorship, coaching, guidance and counselling activities Innovation and talent harnessing v) Training on ICT Peace, dialogues and exchange programmes 	<ul style="list-style-type: none"> i) No. of YEC management committees operationalized; ii) No. of youth focused programmes, projects and initiatives implemented through the Youth Empowerment Centres (YECs) iii) No. of YECs 	<ul style="list-style-type: none"> i) YEC management committee minutes ii) M&E Reports on youth focused programmes, projects and initiatives implemented through YECs 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 	<ul style="list-style-type: none"> i) Ownership of programmes by youth and other key stakeholders ii) YECs with capacity to link youth to key Government services such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs

	<p>linked to key Government 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</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>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>iii) Availability of stable Wi-Fi, broadband or fibre optic internet</p>
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	regulator y frame works iv) No. of youths enrolled, trained, coached and mentored ; v) No. of youth with talents identified and linked to organizations for mentorship vi) No. of youth trained on ICT vii) No. of Peace, dialogues and exchange programmes held		
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

In line with the Executive Order No. 2 of 2023 the institutional mandate involves:

- (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.

2. Management of the Project.

The State Department for Youth Affairs and Creative Economy has developed the Guidelines for the Construction and Operation of Youth Empowerment Centres (YECs) that proposes the establishment of Youth Empowerment Centres

(YECs) Management Committees to run the Centres. Further, to improve programme outcomes, the State Department embraces collaborations with 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.

3. Monitoring and Evaluation arrangements

The monitoring and evaluation of the YECs project will be undertaken through a number of ways including:

- (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

4. Risk and Mitigation Measures

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 Organizations (CSOs) and other non-state actors.

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.

Risks	Likelihood/probability	Risk impact	Mitigation strategy
Involvement of many stakeholders	Medium	Medium	Clear MOUs outlining role of each stakeholder

5. Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
i) Other relevant Ministries, Departments and Agencies (MDAs);	Medium	Engagement through the cabinet
ii) County Governments;	High	Holding talks with the Council of Governors
iii) Youth Serving Organizations (YSOs);	High	Constant engagement during public participation
iv) Non-state actors including NGOs, INGOs, CSOs, CBOs and FBOs; and	Medium	Constant engagement during public participation
v) Development Partners;	High	Rigorous resource mobilization and participation in partner meetings and events for networking
vi) Private Sector	Medium	Participation in private sector events to create linkages with private sector organizations
viii) Individual youth	High	Broad reach out through vikaos, social media and any other appropriate platform

6. 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.

SECTION 6: FINANCIAL INFORMATION									
A. Capital Cost to Complete the project: Estimate the capital costs associated with the project									
Consultancy and Fees.....									
Land Acquisition Costs.....									
Site Access, Preparation and Utility.....									
Construction KSh1.19B									
Equipment KSh230M									
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									
(2023/ 2024)	(2024/ 2025)	(2025/ 2026)	(2026/ 2027)	2027/2028					
(Total Kshs.)	Total (Kshs.)	Total Kshs.)	Total (Kshs.)	Total (Kshs.)					
300M	0	300 M	-	-					
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 operationalisation of the YECs through provision of equipment and also programmes, projects and initiatives.									
E. Cost implications to other related projects									
There are no other projects related to this one.									
SECTION 7: OPERATIONAL SUSTAINABILITY									
To ensure continued service provision to the youth in the Youth Empowerment Centres (YECs), sustained resource mobilization strategies 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.									
Strategies to ensure the project’s sustainability include;									
i) Establishment of robust and well-trained Youth Empowerment Centres (YECs) Management Committees;									
ii) Transformation of existing YECs into Innovation Hubs 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.									
SECTION 8: PROJECT IMPLEMENTATION PLAN									
No.	Name of Output	Expected Duration	Estimated Cost	KPIs	F Y 1	FY 2	FY3	FY4	FY5
	Ten (10) YECs completed and operationalized	6 years		YECs completed and operationalized	10	-	-	-	-

2.	One hundred and fifty-six (156) existing YECS upgraded into Innovation Hubs	6 years		Existing YECs upgraded into Innovation Hubs	25	35	40	30	26
3.	Construction of the outstanding YECs for one hundred and thirty-five (132) constituencies.	6 years		YECs constructed	15	25	52	25	15
4.	Upgrade of one (1 No.) existing Youth Empowerment Centre (YEC) to a Youth Development Centre (YDC) of Excellence in every County	6 years			25	35	40	30	26

2. FILM LOCATIONS MAPPING

SECTION 1: PROJECT PROFILE	
Project Name:	Film Locations Mapping
Project Reference Number:	BT-06
Ministry:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency	Kenya Film Commission
Initiating Department / Division / Section / Unit:	Kenya Film Commission
Budget Vote	1135
Estimated Project Cost:	Kshs.122.25 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 / 0733650068 E-mail: ceo@filmingkenya.go.ke

		Website: https://kenyafilmcommission.go.ke/	
Project Threshold:		Small	
Project Geographic Location (Provide GPS Coordinates here):		Countrywide spread	
County:	Sub-County:	Ward: N/A	Village: N/A
Planned Start Date:		1 st July 2018	
Planned End Date:		30 th June 2025	
Date of Submission:		2024	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Kenya's primary filming attractions are nature based. The attractions include, beaches at the coast, the physical landscape and the cultures, which offer, immense opportunities for a filmmaker seeking the perfect filming location. The Commission aims to produce "Kenya location guide" as the key tool for offering information on filming venue through-out the entire 47 counties.

The national guide will include pictures, descriptions of the area, weather guides of Kenya's renowned landscapes in different categories and locations. User's will register and create personal location folders to store photos for quick retrieval at a later date or work with the Commission to create a customized location package.

Currently, film makers rely on scouted or googled information to locate film locations. This option is haphazard and logistically expensive. The proposed project creates a one-stop centre for film makers in Kenya. This will earn the country a competitive edge as a filming destination.

By identifying and cataloging diverse filming locations, the film location mapping project will enable filmmakers, both local and international, to easily access unique backdrops that showcase Kenya's rich landscapes. This initiative will not only promote local tourism but also drives demand for film production services.

On the other hand, the establishment of ultra-modern cinema theaters complements this by providing state-of-the-art venues for the exhibition of films shot in these locations. This symbiotic relationship between location mapping and cinema theaters will create a robust film ecosystem: it will increase the visibility of Kenyan films globally, encourage more local productions, and enhance audience engagement. Together, these initiatives will foster a sustainable film culture, creating more jobs, promoting local talent, and making Kenya a regional hub for the film industry.

2. Problem Statement

Currently Kenya lacks an interactive map that can provide easily identifiable geographical positions of the Kenya's filming locations, and services, offering background information of locations. Thus, the difficulty to attract film activity and foster a climate that encourages a broad variety of creations, production and distribution activities. Kenya has been losing major films shooting to other destinations such as south Africa due to lack of an easier way of scouting filming locations and services. This will be solved by having an online portal with these data upon mapping all the locations and service facilities.

Simultaneously, Kenya's film industry lacks the infrastructure necessary for the exhibition of high-quality local and international films shot on these locations. The scarcity of ultra-modern cinema theaters equipped with the latest audiovisual technology further hinders the growth of a vibrant film culture and limits local filmmakers' opportunities to showcase their work to wider audiences.

These challenges combined result in missed opportunities for job creation, tourism promotion, talent development, and the growth of a sustainable film industry. Therefore, the Kenya Film Commission seeks to address these issues by implementing a nationwide film location mapping project and facilitating the establishment of ultra-modern cinema theaters to create a thriving film ecosystem.

3. Relevance of the Project Idea

To project conclusion will result to a countrywide location mapped in a comprehensive digital and interactive online portal that will help film makers globally explore, uncover and identify the geographical positions of the Kenya's filming locations, and services available.

The project directly aligns with the Kenya Film Commission's mandate to position Kenya as a global filming destination while fostering a vibrant local film culture. The project is central to the Kenya Film Commission's vision of building a sustainable film industry, boosting local talent, and making Kenya a leading filming and cinema hub in Africa

The project will increase the number of local and international films shot on location Kenya hence creating direct and indirect job opportunities for the locals in various sectors. The Ultra-modern cinema theatre are necessary to complement the location mapping for the

exhibition of high-quality local and international films shot on these locations This will increase the economic contribution of the film industry to the GDP.

Kenya will continue losing opportunities to host international productions to our competitors e.g. South Africa leading to job losses and revenue losses.

4. Needs Assessment

Many scenic and historically rich areas in Kenya remain unknown to international filmmakers. Film location mapping will significantly boost tourism by attracting film crews, showcasing Kenya's landscapes, and creating jobs for local communities. Simultaneously, the ultra-modern cinemas will showcase productions shot on location Kenya and host international film festivals, positioning Kenya as a film hub and facilitating cultural exchanges.

The need for both film location mapping and an ultra-modern cinema facility is clear, with strong potential to boost Kenya's film industry. Addressing the identified gaps will create a more accessible, vibrant, and internationally competitive filmmaking environment.

SECTION 3: SCOPE OF THE PROJECT

National wide

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Boost Kenya's Global Competitiveness as a Filming Destination: Position Kenya as a top choice for filmmakers globally by showcasing its diverse landscapes, historical sites, and unique cultural settings. The ultra-modern cinema facility will further enhance this by providing a platform to screen films shot in these locations, raising Kenya's profile in the global cinematic landscape.

b) Project Objectives/Outcomes

Objectives

To provide easily identifiable geographical positions of the Kenya's filming locations, and services, offering background information of locations.

Promote Economic Growth and Regional Development

Outcome

To create employment in the film and television industry and increase international feature films filmed in Kenya.

c) Proposed Project Outputs

Direct Project Outputs	Indicator for Project Output	Means of Verification
Mapped film locations in 47 counties	Film Locations mapped	Documented scenic locations
Online portal of film locations in Kenya	The Film Locations Online portal	Operational online portal
Ultra-modern cinema facilities established	The cinema facilities	Operational cinema facilities

d) Project Activities and Inputs

Project Output	Major Project activities
Filming of all scenic locations in Kenya	Identification of scenic locations Documenting historic information, access information, contact information etc. Filming of the identified scenic locations
Documenting all the related service facilities around all the scenic locations	Identification of service facilities around all the scenic areas Documenting information that will help in contacting such services
Developing the online portal	Design the online portal Uploading the contents into the portal Disseminate the locations mapped to attract local and international productions to shoot on Kenya's scenic locations
Development of Ultra-modern cinema Facilities in the 8 regions of Kenya	Identification of locations to host the cinema facilities Equipping of the ultra-modern cinema facilities

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Kenya Film Commission (KFC) is a State Corporation established through Legal Notice No. 10 of 2005 and more recently an expanded mandate under Legal Notice no. 147 of 31st July 2015. KFC is mandated to develop, promote and market film industry locally and internationally.

2. Management of the project				
The project is being managed and overseen by an already established Project implementation committee and Budget implementation committee appointed by the accounting officer. The project is fully financed by GoK.				
3. Monitoring and evaluation arrangements				
The Commission's project implementation committee will be working alongside the contractor to ensure that the Commission gets not only value for money but ensure that all the filming locations and services are well documented. On a quarterly basis, the commission will monitor Film Location Mapping process, Online Portal development and utilization of Ultra-modern cinema Facilities through Site inspection. The online portal showing mapped locations will be updated regularly and progress reports prepared.				
4. Risk and Mitigation Measures				
Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy	
Financial loss due to delayed and inadequate funding	Medium	High	Commitment based on exchequer release	
Loss of Data	Low	Medium	Offsite and Onsite data back up	
5. Project Stakeholders Management				
Stakeholder	Level of influence		Engagement Strategy	
Local and international filmmakers.	Medium		Lobbying advocacy	
Local and international Media.	Medium		Lobbying, advocacy	
Related industries such as tourism, transport, ICT among others.	Medium		Lobbying, advocacy	
MDAs	Medium		Lobbying, se	
County governments	Low		sensitization, advocacy	
Public Universities	Medium		Capacity building	
6. Project Readiness				
The project is ongoing				
SECTION 6: FINANCIAL INFORMATION				
A. Capital Cost (Kshs.) to complete the project: Ksh. 122.25 Million				
B. Recurrent Costs (Kshs.) to complete the project: NONE				
C. Total Cost Breakdown in Financial Year				
FY1 (2023/24)	FY2 (2024/25)	FY3 (2025/26)	FY4 (2026/27)	FY5 (2027/28)
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
20	0	30	-	-
D. Proposed Source of Financing				
a) Government of Kenya only				
E. Cost implications to other Related Projects				
No other costs implications once the project is completed				
SECTION 7: OPERATIONAL SUSTAINABILITY				
After completing the film location mapping and ultra-modern cinema facility project, raising funds for operational and maintenance costs is critical to ensuring sustainability. Below are several strategies for raising money to cover these costs;				

- a) Paid Access to Location Database: Offer filmmakers, production companies, and media houses subscription-based access to the location database. This model can provide additional income and offer enhanced services such as advanced search, exclusive location details, or pre-scouted recommendations.
- b) The primary source of income for cinemas will be from ticket sales.
- c) In addition to film screenings, rent out the cinema spaces for corporate events, conferences, private film screenings, and cultural performances.
- d) Sell advertising slots that will be shown before film screenings. Local businesses, national brands, and even international companies will be tapped for sponsorship and advertising revenue.
- e) Partner with streaming platforms to host exclusive screenings of films or series before their online release.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of output	Expected duration	Estimated cost (Kshs)	KPI	FY 1	FY 2	FY 3	FY 4	FY 5
1	Film Locations mapped	2018-2021	30.1M	No. of locations mapped	-	-	33	-	-
2	Online portal of film locations in Kenya	2021-2022	6.6M	Online portal of film locations	-	-	-	1	-
3	Ultra-modern cinema facilities established	2022-2026	85.5M	No of Ultra-modern cinema facilities established	-	-	-	1	1

3. ESTABLISHMENT OF KENYA FILM SCHOOL

SECTION 1: PROJECT PROFILE

Project Name	Establishment of Kenya Film School		
Project Reference Number	BT-08		
Ministry	Ministry of Youth Affairs, Creative Economy and Sports		
Implementing Agency	State Department for Youth Affairs and Creative Economy		
Initiating Department / Division / Section / Unit:	Department of Film Services		
Budget Vote	1135		
Estimated Project Cost	Ksh. 691 M		
MTEF Sector	Social Protection, Recreation and Culture		
Accounting Officer	Principal Secretary, State Department for Youth Affairs and Creative Economy		
Official Contact Details (Provide email, telephone number, postal and physical address)	Kencom House, City Hall Way, PO Box 34303-00100, Nairobi, Email: info@youth.go.ke Website: www.youth.go.ke		
Project Threshold	Medium		
Project Geographic Location (Provide GPS Coordinates here)	Moi International Sports Centre Kasarani 1°13'41"S 36°53'26"E		
County: Nairobi	Sub-County: Kasarani	Ward: Kasarani	Village: Kasarani
Planned Start Date:	July, 2014		
Planned End Date:	June, 2026		

Date of Submission:	2024
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SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Kenya Film School is a key project of the Kenya Vision 2030 as stated “A major goal for the industry is to become a significant player by developing a major motion picture production industry with sufficient employment, and capitalizing on the economic, social, and cultural rewards associated with such industries worldwide”. It is one of the programmes being implemented towards the development of creative and technical skills as captured in the Second Medium Term Plan (MTP II) (2013 – 2017), Third Medium Term Plan (MTP III) (2018 – 2022) and the fourth Medium Term Plan (MTP IV) (2023-2027) respectively.

The Bottom-Up Economic Transformation Agenda (BETA) 2022 – 2027 recognizes the Film industry as an area that is significant in driving the Creative Economy, “The youth are the cornerstone of Kenya’s future”. There exists a large pool of talented and entrepreneurial youth who seek opportunities to exploit their talent visa vis receiving handouts. The school caters for youth that seek to utilize their talents in pursuing cinematic arts as an area of career opportunity and a way of employment creation thus feeding into the Creative economy.

This project aims to harness this creative energy by providing skills and opportunities to talented but disadvantaged youth, thus, developing a talent pool for the film industry that contributes to the progressive attainment of the 60% local content quota.

It is a government sponsored institution registered under TVET Act whose key mandate is to nurture talent for youth in film production and to ensure inclusivity in film training, providing a career opportunity to talented youth from disadvantaged backgrounds that seek to utilize their talents in pursuing cinematic arts as an area of career opportunity and a way of employment creation.

Additionally, the establishment of the School is intended to bridge the major gaps in technical skills sets development in the film industry that were identified in a National Survey on the status of Film Education and Training undertaken by the State Department for Arts and Culture in 2015.

The School also seeks to promote indigenous Kenyan creative and production talent in order to increase domestic Kenyan content on our TV channels to 60% half of which is anticipated to be independently produced.

Currently in its fifth intake, the School has trained a total of 219 youth in the four disciplines of film making and has registered an 80% - school to job transition rate annually

A National Survey on the status of film education and training and skills development (2015) identified the following gaps:

- a) Higher learning institutions in Kenya do not adequately provide the film industry with graduates who are equipped with relevant industry skills.
- b) Severe skill deficiencies exist because of the purely academic approach undertaken in film training.
- c) Access to private education in film training is expensive and fees remain a barrier for the majority of youth.
- d) The training areas do not meet the needs of the industry in various key areas.
- e) Training for local producers beyond the intricacies of budgeting and scheduling to understand Marketing and distribution business of film making, development of business plans for their companies etc.
- f) Students are admitted on academic excellence grounds and not 'passion' to be in the film industry.
- g) Typical film courses are oversubscribed, straining teaching resources and teaching methods
- h) Certain industry positions are identified as hard to fill (attesting to the need for an appropriate intervention stemming from training in expanded skillsets)
- i) Lack of opportunities for youth talented in film to realize their potential in cinematic arts.

2. Problem Statement

Currently film training does not meet the needs of the industry in various key areas. Training for local producers beyond the intricacies of budgeting and scheduling to understand Marketing and distribution business of film making, development of business plans for their companies etc. Lack of opportunities for youth talented in film to realize their potential in cinematic arts.

Higher learning institutions in Kenya do not adequately provide the film industry with graduates who are equipped with relevant industry skills. Severe skill deficiencies exist because of the purely academic approach undertaken in film training. Access to private education in film training is expensive and fees remain a barrier for the majority of youth.

- 2. Students are admitted on academic excellence grounds and not 'passion' to be in the film industry. Typical film courses are oversubscribed, straining teaching resources and teaching methods. Certain industry positions are identified as hard to fill (attesting to the need for an appropriate intervention stemming from training in expanded skillsets)
- 3. To address the problem a film school that linked training to the industry was established to bridge the gap by offering skills-based training to talented youth with practical knowledge on handling of equipment and general production of content.

3. Relevance of the Project Idea

This project is relevant as it is captured in the fourth Medium Term Plan (2023-2027). The Government recognizes that the youth are the nation’s greatest asset and has continued to give high priority to inclusive and quality education, with the aim of nurturing a globally competitive workforce to drive economic growth and spur job creation.

The idea behind the establishment of the school is also derived from the ongoing reforms in the Education sector that is shifting its focus to Competency based training such as the one prescribed in this project to improve the quality and relevance of education by 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.

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.

4. Needs Assessment

The establishment of the Kenya Film School was crucial in addressing these gaps between the industry and the institutions. The first ever innovative talent-based approach to film training is needed to bridge this critical gap. Talent identification, selection and development forms the core pillars for student eligibility and the roll out of the training programs in the School. This ensures inclusivity of all eligible youth in the country- making film making a career of choice and opportunity. The School has an intake of 60 regular students per year, with an additional 400 students for master classes and an all year-round mentorship programme which accommodates 50 students per quarter, bringing to a total of 660 students utilizing equipment and facilities each year.

Other users include independent producers who utilize equipment on hire and also require services and equipment for capacity building countrywide. The demand for the project is high as the film industry continues to grow. Neighboring institutions offering courses in filming technology, mostly do not have equipment and can hire equipment and facilities for use during their practical lessons.

Currently the equipment in the studios can accommodate upto 8 students, the extra equipment sort will enable the school to accommodate up-to 15 students during practical lessons and also during post-production of their productions. This will enable more students to specialize in the areas of sound and editing and will also increase AIA in hire of equipment and facilities.

SECTION 3: SCOPE OF THE PROJECT

Currently as incubation Centre, the aim is to grow the school into a national institution that recruits students from all forty-seven (47) Counties-giving the school the face of Kenya. There is need to grow the facilities and equipment in the School to enable the inclusion of all eligible youth targeted by this program. This will be done through the customizing the current training venues into studios, laboratories, lighting ateliers, and auxiliary facilities for film training in four major disciplines and four minor disciplines and the acquisition of industry standard equipment in keeping with the globally accepted standard for student to equipment ration for film talent-based training program that stands at 1:3.

The second phase of this project involves the relocation of the School to an ultra- modern multi- level facility that will be built in the Konza ICT Park. The fully equipped facility will house the school administration block, classrooms, multi- level studios, pre and post production facilities, lighting atelier and design studios for special effects, animation and Kenya's first virtual reality training facility. A 100-bed student accommodation and recreation center will be built adjacent to the facility.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The goal of the project as envisioned in KenyaVision2030 is to transform the film industry to become a significant player by developing a major motion picture production industry with sufficient employment, and capitalizing on the economic, social, and cultural rewards associated with such industries worldwide.

b) Project Objectives/Outcomes

Project objectives

Project outcomes

- a) To offer skills training in the use of industry standard tools and techniques for pre-production, production and post-production

Enhanced skills for young talent to produce content

- b) To provide a high degree of proficiency in the art and craft of visual storytelling qualifying

a) Skilled graduates for the film industry

students to work in film, video or web creation industries and independent production.	b) Developed Talent-Based Curriculum.	
c) To enhance competencies, innovativeness and creativity in identified gaps in technical skills development in film production.	Increased Multi-skilled practitioner for the Film Industry.	
c) Proposed Project Outputs		
Direct Project Outputs	Indicator for Project Output	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 productions	Increased independent productions in the industry	No. of graduates independently contributing to the local content quota
Talent/skills-set based curriculum	Developed Training curriculum	Approved Training Curriculum
d) Project Activities and Inputs		
Project Inputs	Major Project activities	Direct Project Outputs
Finances/Lecturers/Equipment/ studios	<ul style="list-style-type: none"> a) Lighting ateliers, b) Equip computer laboratories, c) Equipping video editing and animation suites d) Equipping sound studios e) Equipping tuition rooms f) Equipping digital production studios for new media 	Multi-skilled film practitioner
Finances/Lecturers/Equipment/ studios	<ul style="list-style-type: none"> a) Offer mentorship b) Offer master classes c) Editing equipment d) Cameras 	Increase in independent film productions

	Sound Equipment	
Finances/Lecturers/Administration/Industry stakeholders	a) Developing a skills-set training curriculum for the school b) Admitting and Training of trainees	Talent/skills-set based curriculum

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP/CIDP) To transform the film industry by creating and developing a talent pool of young, multi-skilled market ready film practitioners.	No. of skilled film practitioners trained	Employment records of local production houses KFC Database	Continued industry-based support
Project Purpose/Project Outcomes To offer operational training in the use of industry standard tools and techniques for pre-production to post-production To set up training infrastructure	No. of students trained and graduated Established studios & tuition rooms	Annual training report	Training program will continue to gain currency and attract all eligible youth on talent grounds
Key Output Multi-skilled film practitioner Industry responsive skilled trainees Increased independent productions Talent/skills-set based curriculum	No. of graduates Increased independent productions Developed Training curriculum	Roll of graduates' Reports on number of youths mentored and attended master classes Report on curriculum reviews	Budgetary approval and provision
Key Activities Talent based training Setting up an atelier	Schedule of training Procure lighting atelier	Annual reports on curriculum implementation Project reports Project reports	

Equipping of video and animation editing studios	Procure video and animation editing equipment	Project reports Project reports Project reports Project reports	Budget approval and provision
Equipping of Sound studio	Procure sound equipment		
Equipping tuition rooms	Procure equipment for tuition rooms		
Equipping Computer Lab	Procure Computers and accessories		
Equipping of Digital production studios	Procure Digital production studios		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The project will produce a multi-skilled film industry practitioner who can be absorbed in the industry but also well-equipped and skilled to become independent producers.

The Kenya Film School is mandated to;

- i. Offer training in cinematic and performing arts for the film industry;
- ii. Avail opportunities for film talented individuals to realize their potential in cinematic and performing arts;
- iii. Produce and disseminate products in cinematic and performing arts for education, training, infotainment and commercial purposes;
- iv. Provide and advance education and training to appropriately qualified candidates, leading to the award of certificates and diplomas and such other qualifications;
- v. Conduct examinations for such academic awards as the Cabinet Secretary may, from time to time
- vi. Create human capacity to film industry; increased local content production

2. Management of the Project

The Kenya Film School is mandated to offer training in cinematic and performance art. The School trains diverse caliber 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.

The Kenya Film School has the managerial and technical capacity- and a long history of training youth talented in film production from across the country.

3. Monitoring and evaluation arrangements

The implementation of the project will be closely monitored on a quarterly basis by a Monitoring and Evaluation committee chaired by Head of Planning, and Finance, Supplies Chain and Administration to ensure that strategic deliverables are being realized as set out in the implementation plan. The monitoring process will help to track whether the implementation of the project is on course and establish the need for any adjustment in the light of any challenges.

The Monitoring and Evaluation committee will pay special attention to follow-up and control systems at all the levels. The Committee will achieve this through scrutiny of progress reports, strategic project review meetings and above all operationalization of budgets and budgeting control systems. Data will be analyzed and the results shared by the Department of Film Services and Kenya Film School.

4. Risk and Mitigation Measures

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Budget cuts during the financial year	High	Medium	Resource mobilization and partnerships
Rapid change in technology	High	High	Benchmark with the industry
Inconvenience from sports events schedules	Medium	High	Relocate school to a permanent location

5. Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
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State Department Youth Affairs and Creative Economy	High Oversight and M&E of the project	Quarterly reports on project implementation plan
Stakeholders (Film Industry Associations and Guilds)	High Validation of curriculum	Yearly retreat with stakeholders to review curriculum
Production houses, Television stations	High a) Provision of work experience opportunities, b) Employment of school graduates	Continuous engagement with production houses
County Governments	High a) Hosting of recruitment exercises b) Sponsorship of students	Communication with county governments on mobilization, hosting recruitment exercise and sponsorship of students
National Treasury	High Provision of funds	Preparation of budgetary requirements for adequate funding of the project
Collaborators (Canon, Multichoice Talent Factory USIU, KCA University)	Medium Technical support to the teaching and upscaling of training needs	Hold workshops for collaborators
Insurance firms	High Insuring of Assets for the School	Contract reputable insurance firm to insure assets

6. Project Readiness

This is an ongoing project.

SECTION 6: FINANCIAL INFORMATION

B. Capital Cost (Kshs.) to complete the project: Kshs 691 Million

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

- a) Consultancy, detailed design and legal fees: N/A
- b) Land Acquisition Costs: N/A
- c) Site Access, Preparation and Utility: N/A
- d) Construction: Kshs 100 Million
- e) Plant and Equipment: Kshs 323 Million
- f) Fixtures and fittings: Kshs 158 Million
- g) Other capital costs: N/A

C. Recurrent Costs (Kshs.) to complete the project:

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

- a) Labour cost: N/A
- b) Operating Costs: Kshs 95 Million
- c) Maintenance Costs: Kshs 10 Million
- d) Others: Kshs 5 Million

D. Total Cost Breakdown in Financial Year

FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Total (Kshs M)	Total (Kshs M)	Total (Kshs M)	Total (Kshs M)	Total (Kshs M)
50	-	46.70	128.72	63.28

E. Proposed Source of Financing

Government of Kenya only

F. Cost implications to other Related Projects

Cost implications: N/A

Other operational implications: Modernization of Equipment-Kshs 50 Million.

SECTION 7: OPERATIONAL SUSTAINABILITY

Once the project is completed, the facility will continue to enroll students from all parts of the country based on their talent. The project is anticipated to cost Kshs 130 Million annually with operational costs of Kshs 125 Million and maintenance of Kshs 5 Million annually. The School will continue to update and manage its assets register annually as stipulated in the procurement act. The School has well trained technical staff who will continue to operate and ensure proper management and timely maintenance of equipment. The project will raise revenue i.e. AIA of 10M per annum from collaboration with partner institutions in capacity building activities, hiring of equipment and facilities, school fees generated from regular students and master classes, and the rest of funds to be sourced from GK. The project is anticipated to gain increased partnership and collaboration with various donors for funding and the industry to ensure absorption of graduates.

SECTION 8: PROJECT IMPLEMENTATION PLAN

The following is the project implementation plan as tabled in the key performance Indicators along-side the outputs, expected duration and their respective costs:

Name of Output	Expected Duration	Estimated Cost (KSH)	KPIs	Key performance Indicators (KPIs)				
				FY 1	FY2	FY3	FY4	FY5
Recruitment of students	Yearly-Feb-Apr	15	No. of students graduated	49	60	100	120	200
Recruitment of trainers	Yearly Jan-Mar	8	No. of trainers recruited	7	10	12	15	20
Preparation of specifications for equipment and customizing of facilities	Yearly Jul-Aug	3	Specifications reports	3	6	8	10	12
Tendering for supply of equipment and installation	Yearly Aug-Sep	2	Tender	3	3	3	3	3
Procure specialized equipment	Yearly Oct-Jun	100	No. of equipment procured	2	3	4	5	6

4. YOUTH ENTERPRISE DEVELOPMENT FUND

SECTION 1: PROJECT PROFILE	
Project Name	Youth Enterprise Development Fund (YEDF)
Project Reference Number	
Ministry	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency	State Department for Youth Affairs and Creative Economy
Initiating Department / Division/Section /Unit	Youth Enterprise Development Fund Board
Budget Vote	1135
Estimated Project Cost	Ksh.9,503 Million
MTEF Sector	Social Protection, Culture and Recreation
Accounting Officer	Chief Executive Officer
Official Contact Details	Renaissance Corporate Park 4th Floor, Elgon Road, Upperhill P.O BOX 48610 - 00100 Nairobi Email. info@youthfund.go.ke Tel: +254 020 2211672/8
Project threshold	Mega
Project Geographic Location (Provide GPS Coordinates here)	National
Planned Start Date:	1 st July 2007
Planned End Date:	30 th June, 2030
Date of Submission:	2024
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.5.95 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 1,169,482 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 9,128 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 enterprises.</p> <p>YEDF and the Bottom-up Economic Transformation Agenda (BETA)</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 Enterprises across the Priority Value Chains 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%** 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 has been dwindling over the years against a growing demand for financial and business development support services amongst Youth MSMEs. This has greatly curtailed the Fund's 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 2025/26 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.

<p>The specific functions of the Fund are: -</p> <ol style="list-style-type: none"> i. Provide affordable loans to youth enterprises; 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.
<p>4. Needs Assessment</p>
<p>The Youth Enterprise Development Fund targets Kenyan youth (18-34 years) who account for 13.8 Million translating to 29.1% of the total population. 39% of the youth population are unemployed thus the need to prioritize youth economic empowerment with focus on promoting youth entrepreneurship. Youth Fund has to date disbursed business loans to over 2 Million youth beneficiaries which is barely scratching the surface given the bulging youth population. The statistics clearly demonstrate the need to engage the youth in socio-economic activities.</p> <p>As at Quarter 1 of FY 2024/25 Youth Fund has pending loan applications amounting to 660 Million in the system as a result of budgetary deficit. This further demonstrates the demand for the business loans by youth entrepreneurs.</p>
<p>SECTION 3: SCOPE OF THE PROJECT</p>
<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>
<p>SECTION 4: PROJECT LOGICAL FRAMEWORK</p>
<p>a) Goal</p>
<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>
<p>b) Proposed Project Objectives</p>
<ol style="list-style-type: none"> i. To provide affordable business loans to youth MSMEs across the value chains; ii. To enhance the revolving fund kitty for continuous loan disbursement; iii. To provide entrepreneurship trainings, business mentorship and coaching programs to youth MSMEs across the value chains; iv. To provide market support and linkages for youth MSMEs in the value chains; v. To facilitate youth MSMEs to access business incubation/innovation services; vi. To provide labour migration trainings to youth who have secured jobs abroad through the Youth Employment Scheme Program.
<p>c) Proposed Project Outputs</p>
<ol style="list-style-type: none"> i. Disburse Kshs.3.38 billion loans to youth MSMEs across the value chains; ii. Benefit 260,548 youth entrepreneurs through provision of business loans; iii. Train 575,000 youth on entrepreneurship skills; iv. Mentor 24,500 youth entrepreneurs in business administration and management through various mentorship and coaching programs; v. Provide market support to 13,500 youth entrepreneurs in the value chains; vi. Facilitate 10,500 youth entrepreneurs with business incubation/innovation services; vii. 10,000 youth provided with labor migration trainings.
<p>d) Project Activities and Inputs</p>
<ol 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 for 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. Monitoring, Evaluation, Learning and Reporting on the project and programs performance; viii. Conduct pre-departure, Home Care, Life Skills et al trainings for youth who have secured jobs abroad.
<p>e) Youth Enterprise Development Fund Logical Framework</p>

Narrative	Indicators	Sources/Means 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 uptake and 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; vii. To facilitate youth entrepreneurs with trading spaces and business incubation/innovation services; viii. To facilitate youth to obtain jobs abroad. 	<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 incubation/innovation services; vii. Number of youth facilitated to obtain jobs abroad. 	<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 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 	<ul style="list-style-type: none"> i) Adequate Government funding; ii) Continued demand for the youth business loans; iii) Support from partners

		<p>v. enterprises both locally and internationally; Reports with a copy of a signed list of youth facilitated with trading spaces and access to business incubation/innovation services;</p>	
<p>Key Outputs:</p> <p>i. Disburse Kshs.3.38 Billion to youth enterprises in the various economic sectors;</p> <p>ii. Benefit 260,548 youth entrepreneurs through provision of business loans;</p> <p>iii. Train 575,000 youth on entrepreneurship skills;</p> <p>iv. Mentor 24,500 youth entrepreneurs in business administration and management programs;</p> <p>v. Provide market support to 13,500 youth entrepreneurs;</p> <p>vi. Facilitate 10,500 youth entrepreneurs with business incubation/innovation services;</p> <p>vii. Train 10,000 youth who have secured jobs abroad on labour migration.</p>	<p>i. Amount of loans disbursed to youth enterprises;</p> <p>ii. Amount recovered from the loans disbursed;</p> <p>iii. Number of youth enterprises trained on entrepreneurship skills;</p> <p>iv. Number of youth enrolled and mentored in the business mentorship programs;</p> <p>v. Number of youth enterprises provided with market support;</p> <p>vi. Number of youth facilitated with trading space and access to business incubation/innovation services;</p> <p>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;</p> <p>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;</p> <p>iii. A comprehensive report of number of youth enrolled and mentored in various business mentorship programs, List of the mentees;</p> <p>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;</p> <p>v. Reports with a copy of a signed list of youth facilitated with trading spaces and access to business incubation/innovation services.</p>	<p>i) Government funding;</p> <p>ii) Continued demand for the youth business loans;</p> <p>iii) Support from partners</p>
<p>Key Activities:</p> <p>i. Sensitizing, loan applications vetting, pre-disbursement</p>	<p>i. Number of sensitizations and pre-</p>	<p>i. Report of the sensitizations and pre-</p>	<p>i) Adequate Government funding;</p> <p>ii) Continued demand for the youth business loans;</p>

<p>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. Monitoring, Evaluation, Learning and Reporting on the project and programmes performance.</p>	<p>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; vii. Number of youth trained through the pre-departure trainings for jobs abroad.</p>	<p>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.</p>	<p>iii) Support from partners</p>
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The functions of the Youth Enterprise Development Fund as per the Legal Order No. 63/2007 are below:-

- 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, Upperhill. 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. Monitoring and Evaluation Arrangements

The Youth Enterprise Development Fund has a centralized independent Monitoring and Evaluation function domiciled under the Research, Strategy & Compliance Department based at the headquarters in Nairobi. One of the department's core functions is to monitor, track and evaluate/assess performance of the Fund's programs and projects and generate reports with recommendations for improving performance. The Performance Assessments are undertaken bi-annually or on need basis and the reports disseminated and shared with the staff, Management, the Board and stakeholders to help in the decision-making process. The department is also charged with reporting on behalf of the Fund on the implementation status of the programs and projects to both internal and external stakeholders.

4. Risk and Mitigation Measures

Risk	Likelihood / Probability	Risk Impact	Mitigation Strategy
Financial Risk	High	High	<ul style="list-style-type: none"> Diversified revenue streams Lobby for allocation of more resources by stakeholders Support development of strategic partnership
Operational Risk	Medium	Medium	<ul style="list-style-type: none"> Robust governance structures Deploy skilled, tooled and experienced staff
Reputational Risk	Medium	High	<ul style="list-style-type: none"> Put in place transparent and ethical team
Regulatory and Compliance Risk	Medium	High	<ul style="list-style-type: none"> Pursue enactment of Youth Fund act Establish functional compliant, system and structures
Default and Credit Risk	Medium	High	<ul style="list-style-type: none"> Conduct thorough due diligence, credit assessment and working KYC (know your customer) measures Adopt and deploy credit score-based lending
Technology and Cyber security Risk	Medium	High	<ul style="list-style-type: none"> Enact robust cyber security measures including firewalls, updated antiviruses, encryption Conduct regular staff training Adopt modern and up to date data protection methods Hire, train and retain competent team
Macroeconomic and Political Risk	Medium	High	<ul style="list-style-type: none"> Lobby and advocate for youth friendly business opportunities.

			<ul style="list-style-type: none"> • Deploy disaster recovery systems (DRS)
Sustainability and Longevity Risk	Medium	High	<ul style="list-style-type: none"> • Develop cycle aligned strategic plans((MTP) • Establish long term partnerships with strategic partners • Diversify revenue streams • Implements product and service through digital channels

5. Project Stakeholders Management

Stakeholder	Level of Influence	Engagement Strategy
Youth	High	Organize focus groups and workshops to gather input, and create platforms for youth representation.
Ministry of Youth Affairs, Creative Economy and Sports	High	Regular briefings, strategic meetings, and collaborative initiatives to align on goals.
Ministry of Cooperatives and MSME Development	High	Engage through policy discussions, joint workshops, and updates on project progress.
The National Treasury and Economic Planning	High	Frequent consultations and presentations to ensure financial alignment and support.
YEDF employees	High	Regular training sessions, feedback loops, and involvement in decision-making processes.
Parliament and Departmental Parliamentary Committees	High	Formal engagements, presentations of project benefits, and seeking legislative support.
County Governments, County Assemblies and Local Administration	High	Continuous dialogue, joint planning sessions, and public forums to address local needs.
Development Partners	Medium	Partnership meetings, progress reports, and alignment on development goals and funding.
General Public	Medium	Public information campaigns, community meetings, and feedback surveys for transparency.
Suppliers / Merchants	Medium	Regular updates on project timelines and procurement processes, and partnership opportunities.
Research/Learning Institutions	Medium	Collaborations on research initiatives, sharing findings, and engaging in knowledge exchange.
Media	Medium	Press releases, media briefings, and opportunities for media coverage of project milestones.
Private Sector	High	Strategic partnership meetings, networking events, and collaborative initiatives.
Regulatory Bodies	Medium	Ongoing compliance discussions, updates on regulatory requirements, and feedback sessions.
Security Organs	Medium	Regular coordination meetings to ensure security measures are in place and effective.

6. Project Readiness

This is a continuous programme that commenced in the year 2007 and is being implemented to date. The Fund 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.

SECTION 6: FINANCIAL INFORMATION

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. 3502.90 M (Loan Disbursements)									
B. Recurrent Costs (Kshs)									
Labour costs – N/A									
Operating costs – Kshs. 2100.56 M									
Maintenance Costs – N/A									
Others – N/A									
C. Estimated Total project Cost Kshs Per Year:									
FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28					
Total (Kshs.) M	Total (Kshs.) M	Total (Kshs.) M	Total (Kshs.) M	Total (Kshs.) M					
537.92	-	-	120.00	325.38					
D. Indicate the proposed financing options for the project Government of Kenya Only									
E. State all other cost implications to other related project: N/A									
F. Operational Cost after implementation: N/A									
SECTION 7: OPERATIONAL SUSTAINABILITY									
The Youth Enterprise Development Fund is a revolving Fund where the funds disbursed to the youth entrepreneurs are either co-guaranteed by group members or secured to ensure repayment and in the long-run sustainability of the Fund. There are two broad categories of loans: i. Group Loans – No interest, however, these category of loans attract a minimal management fee of 5% upfront. The group members co-guarantee one another to cushion default on loans. 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. Further, the Fund will leverage on strategic partnerships and collaborations to implement the project and support programs for greater impact and reach.									
SECTION 8: PROJECT IMPLEMENTATION PLAN									
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.									
No	Name of Output	Expected Duration	Estimated Cost (Kshs. Millions)	Key Performance Indicators (KPIs)	FY 2023/24	Annual Targets			
						FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
1	Loan Disbursement to Youth MSMEs across the value chains	Continuous	3546.65	Amount of loans disbursed to youth MSMEs (Kshs. Millions)	324.5	535	995	1095	1290
2	Youth beneficiaries for the business loans	Continuous	51.67	Number of youth beneficiaries for the business loans	25,014	41,240	76,700	84,408	99,440

3	Entrepreneurship skills trainings in the value chains	Continuous	51.67	Number of youth trained in entrepreneurship skills	174,639	180,000	185,000	190,000	200,000
4	Entrepreneurial Mentorship	Continuous		Number of youth mentored on entrepreneurship	6,500	6,500	7,000	8,500	9,000
5	Market support and linkages for youth products in the value chains	Continuous	42.60	Number of youth provided with market support and linkages	2,870	3,000	3,500	4,500	5,500
6	Business incubation and innovation services	Continuous	36.50	Number of youth facilitated to access business incubation and innovation services	2,142	2,200	2,500	3,500	4,500
7	Labour Migration Trainings	Continuous	40.99	Number of youth trained on labour migration	978	1,500	2,500	3,500	4,000

5. ACQUISITION, REFURBISHMENT AND EQUIPING OF NAIROBI CINEMA THEATRE (NAIROBI FILM CENTRE)

SECTION 1: PROJECT PROFILE			
Project Name		AQUISITION REFURBISHMENT AND EQUIPING OF NAIROBI CINEMA THEATRE (NAIROBI FILM CENTRE)	
Project Reference Number			
Ministry		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency		State Department of Youth Affairs and Creative Economy	
Initiating Dept/Division/Section/Unit		Kenya Film Classification Board	
Budget Vote		1135	
Estimated Project Cost		Kshs. 1,225,744,000	
MTEF Sector		Social protection, Culture & Recreation	
Accounting Officer		Chief Executive Officer	
Official Contact Details		020 2050600, Info@kfcg.go.ke 44226-00100 NBI	
Project Threshold		Large	
Project GPS location		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, 2028	

Date of Submission	2024
SECTION 2: PROJECT BACKGROUND	
1. Situation Analysis	
<p>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.</p> <p>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.</p>	
2. Problem Statement	
<p>The most critical functions 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.</p> <p>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.</p> <p>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.</p>	
3. Relevance of the Project Idea	
<p>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.</p> <p>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.</p> <p>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.</p>	
4. Needs Assessment	
<p>The Board regulates the film industry and has licensed all the cinema halls in the country. The country has 13 cinema halls only, which have less than 40 screens to serve the 47.5 million people of Kenya. The project's primary target beneficiaries are the film industry stakeholders who include film makers, exhibitors, distributors and broadcasters whose work of arts fall within the purview of the Board's regulatory function. The project also targets the Kenyan population as the consumers of the audio visual content. The project beneficiaries also include the creative industry stakeholders who require efficient film regulatory services as well as platforms for showcasing their different forms of art. The youth interested in venturing into the film industry will also benefit significantly as they will have access to the infrastructure and expertise to nurture their skills and in turn monetize their works.</p> <p>The Board's mandate has nationwide coverage therefore the physical demand for the services would be broken down into various categories with respect to an annual basis the primary licensees of the Board's mandate are estimated at least at 10,000 with a 10%</p>	

annual growth, however the consumers of the products of the licensees targets the general population. According to the 2019 Kenya Population and Housing Census it estimated that 4.9 million households have access to a Television with 2 million households connected to the internet. According to the Communications Authority third quarter report in Financial Year 2022/2023 there are at least 29.4 smartphones with access to content exhibited and/or distributed by the Board's Licensees. The proposed physical capacity will be 15,000 covering 15,000 square feet. Main benefits of the asset that will be created to the end-users will include efficient delivery of the Board's Services, access to affordable infrastructure, informed and empowered consumer.

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 and Outcomes

Project objectives	Project outcomes
a) 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.;	<ul style="list-style-type: none"> Number of films examined & classified, Number of licenses issued & Agents registered.
b) 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;	<ul style="list-style-type: none"> Number of films examined, classified and exhibited
c) Create a platform for; <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; 	<ul style="list-style-type: none"> Number of films, stage performances, and other forms of creative works showcased at the facility. Number of stakeholder sensitization workshops held. Number of stakeholder sensitization workshops held Number of original works, films, stage performances, and other forms of creative works showcased
d) 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;	<ul style="list-style-type: none"> No. of jobs created from the engagement in the production and showcasing of the films and other forms of arts
e) Create an Asset that generates income to the People and the Government of Kenya.	Amount of revenue generated by the facility and income generated by the various art engagements).

c) Proposed Projects Outputs

Direct Project Outputs	Indicator for Project Output	Means of Verification
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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) Proposed 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/Mean of Verification	Assumptions
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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	a) Operational system for content classification b) Number of classified contents c) Annual calendar of incubation events	a) Website portal b) Film classification catalogue c) Annual calendar	Public support for classified content
Key Output <ul style="list-style-type: none">Online portal to support content creation, classification and feedbackExpanded domestic film marketOne stop shop for film innovatorsDeveloped infrastructure for film and broadcast content classification.	<ul style="list-style-type: none">Upgraded Films Examination and Classification CentreLicensing & Registration CentreRegulatory Compliance Remedial Suites (twin system functionality for film classification and production)	<ul style="list-style-type: none">Three (3) Upgraded Film Examination and Classification CentreOne (1) Licensing & Registration CentreTwo (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 NFCRefurbishment of Nairobi Film Centre.Furnishing of the CentreEquipping 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

The Kenya Film Classification Board (KFCB) a state corporation under the Ministry of Sports, Culture and the Arts, is established under the Films and Stage Plays Act Cap 222 to regulate the creation, broadcasting, possession, distribution and exhibition of film in the country. The regulation is meant to promote national values, culture and societal aspirations as enshrined in Article 10 and 11 of the Constitution, protect children from age-inappropriate and potentially harmful content as well as to facilitate the growth of the local film industry.

To achieve its mandate, the Board carries out the following functions inter alia: Classifying all films including music videos, commercials, video games and computer games to determine age suitability, registering film agents and producers, issuing filming licenses to content creators and regulatory licenses to the film operators, prescribing film classification guidelines, monitoring compliance to the film regulatory requirements and giving consumer advice on content age suitability.

The Project which adopts new technologies and mobility will enable the Board execute the above functions efficiently to enhance compliance, increase productivity, take quality services to the grassroots, capacity build the industry players and empower the content consumer.

2. Management of the Project

The KFCB has all the requisite capacity to conceptualize, plan, implement & ensure sustainability of the project this has been demonstrated in the past through other projects that the Board has implemented and is currently implementing. These includes but not limited to Sinema Mashinani Initiative which is a similar project though not of the same magnitude.

The project implementation team will comprise the following:

Implementing Team	Role
Chief Manager-Technical Directorate	· Team Lead of the project
Three managers from the Three Technical Directorates.	· Provide the required expertise needed in the execution of the project in relation to the Board's mandate.
Planning Officer	· Project Design · Monitoring, Evaluation Research and Learning · Risk Management · Knowledge Management
Chief Manager Finance	· Project Resource Management · Project Financing
Communication Manager	· Handle the Project's communication plan · Customer and client management
Supply Chain Manager	· Supply Chain Management
ICT Manager	· Project ICT Management
HR Manager	· Human Capital Management

3. Monitoring and Evaluation arrangements

Monitoring and evaluation arrangements will form an integral component for the successful implementation of this project. Monitoring will involve routine tracking of key elements of policy implementation and the expected outcomes. Evaluation will help in determining the value of the specific milestones of policy implementation and achievements. This will help the implementers to examine the link between the proposed interventions, initiatives, corresponding budget allocation and resultant output and outcomes.

The Project Implementation team will monitor and evaluate the project by employing the M&E mechanisms such as: Monthly progress site meetings and reports to ensure the project objectives are met, ensuring the specifications and terms of reference for the infrastructure installations are at per with the Board's needs and progress will also be monitored based on the amounts disbursed towards the project.

Monitoring and evaluation reporting will bring out the lessons learnt for feedback, action and sharing with other stakeholders for improved programming, efficient and effective implementation. Coordination of MER will be provided by the KFCB through periodic reporting. 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 results of M&E will be used to make corrective actions, improve implementation of activities, and also inform future the programme.

4. 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	Likelihood/probability	Risk impact	Mitigation Measures
Lack of adequate funds	High	High	Undertake progressive resource Mobilisation initiatives to secure funding for the project
Lack of receipt of funds	Medium	High	Lobby for funds or seek alternative source of financing
Lack of political goodwill	Low	Low	Continuous update on the progress & alignment to the Big 4 agenda
Dissolution of the Board	Low	Low	Continuous and progressive execution of the Board's Mandate

Rapid technological advancement	High	High	Update the technical specifications before the procurement of the equipment in order to get the most recent technology.
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5. Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
Ministry of Youth Affairs, Creative Economy and Sports	HIGH	Policy & Oversight
Ministry of Information, Communication and the Digital Economy	LOW	Collaboration
The National Treasury	HIGH	Funding & reporting
State Department of Public Works- Ministry of Roads and Transport	HIGH	Procurement of Services & works
County Government of Nairobi	LOW	Facilitate environment for operation
Kenya Development Corporation	MEDIUM	Provision of facility space
Film Industry Stakeholders	HIGH	Content provision
Kenya Film Commission	LOW	Collaboration
Office of the Attorney General	LOW	Legal advisory services

6. Project Readiness

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.
2. The project is being hosted at the Uchumi House building and the lease for the project is secured and executed.
3. The project is meant to address the regulatory function of the Board.
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.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the Project in Kshs Million

a) Site Access, Preparation and Utility	114.37
b) Construction (Refurbishment and minor alteration of building)	519.18
c) Equipment	592.19
	Total Ksh.1,225.74

B. Recurrent Cost in Kshs Million

a) Labour cost	9.36
b) Operating cost	5.04
c) Maintenance cost	8.15
	Total 22.55

C. Total Cost Breakdown in Financial Year

FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY2027/2028
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
0	0	458.24	43.29	95.50

D. Proposed Source of Financing

Government of Kenya(GOK) only

E. Cost Implications to other related projects

There are no other related projects

SECTION 7: OPERATIONAL 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 Board will manage and maintain the facility and the assets shall be form part of its assets in its register. The Board also has the requisite personnel required to operate the facility as captured in its Staff establishment.

The estimated revenue and costs for the operation of the facility are as shown below:

REVENUE	KSHS. / Year "Million"
Sales	60
Hiring	9.6
Advertising	39
Total Revenue	108.6
EXPENDITURE	
Consumables	3.12
Distributors of Content @40%	13.8
Utilities	3.12
Security	4.44
Cleaning	3
Lease	25.2
Staff Costs	21.36
TOTAL EXPENDITURE	74.04
SURPLUS	34.56

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected duration	Estimated cost	KPIs	FY1	FY2	FY3	FY4	FY5
1.	Nairobi Film Centre Refurbished	25	533.46	Refurbished centre	0	0	1	0	0
2.	Nairobi Film Centre Equipped	40	595.50	Equipped centre	0	0	0	1	0
3.	Mobile Cinema Systems	52	96.78	Mobile Cinema Systems installed	1	0	0	0	0

6. 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	State Department for Youth Affairs and Creative Economy		
Initiating Dept/Division/Section/Unit:	State Department for Youth Affairs and Creative Economy		
Budget Vote	1135		
Estimated Project Cost	1,040.74 Million		
MTEF Sector	Social Protection, Culture and Recreation		
Accounting Officer	Principal Secretary, State Department for Youth Affairs and Creative Economy		
Official Contact Details	Kencom house 3 rd Floor P.O. Box 34303- 00100 Telephone: 0202251674		
Project Threshold	Large		
Project GPS location (provide GPS coordinates here)	Mombasa, Kisumu and Nairobi		
County:	Sub-County	Ward	Village
1. Mombasa	i. Jomvu ii. Nyali iii. Changa mwe 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	23 rd December, 2021		
Planned End Date	23 rd December, 2025		
Date of Submission	2024		
SECTION 2: PROJECT BACKGROUND			
5. 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</p>			

early teenage pregnancies. Teenage pregnancy in Kenya declines as the level of education increases, from 38% for women with no education to 5% for women with more than secondary education.

The government has made concerted efforts to respond to the needs of the youth in sexual reproductive health services in order to attain the objectives of vision 2030, MTP IV, African Youth charter 2006, SDGs and the Kenya Youth Development Policy 2019 by providing youth opportunities for socio-economic development. The National Reproductive Health policy 2022-2032 laid ground for improved environment for implementation of adolescent reproductive health programs and services and enhanced partnership between government, ministries, non-governmental organizations and community organizations in the area of Adolescent Reproductive Health service delivery.

The State Department for Youth Affairs and Creative Economy has initiated several programmes and interventions towards youth empowerment with some remarkable success. However, youth continue to face myriad of challenges including high unemployment rate, teenage pregnancies and lack of access to quality youth friendly health services. Recent studies indicate that 52% of sexually active women of age 15 to 24 years are not using modern contraceptives while 42% need contraceptives. This is coupled with lack of technical and industry specific skills for young persons aged 15 to 24 years who form 25% of Kenyan population. This presents a great opportunity for economic and social development but riddled with enormous challenges that act as barriers to realization of their aspiration.

6. Problem Statement

Vision 2030 envision to improve lives of all Kenyans and eventual transition into a middle-income economy. National Housing and Population Census (2019 indicate) that the youth aged 18-34 make up 29 per cent of the total population in Kenya. Of these, 40 per cent lack knowledge, agency, skills and financial resources to access and utilize Sexual Reproductive Health Services (SRHS), thus exposing them to risky sexual behavior which are severe in the informal settlement within cities. Key among the risks include early sexual debut, transactional sex, sexual coercion and abuse, high burden of unintended pregnancies, drug and substance abuse and high HIV and Aids. Additionally, youth unemployment in the cities stands at 62% for youth of ages between 18 and 24 and are more likely to be unemployed compared with ages 26 to 35 years. The report further indicated that 63% of the youth ranked high in job seeking category as top priority while 48% aspire to start their own business.

The GoK and the Federal Republic of Germany entered into a partnership agreement to empower youth to address the challenges they face in informal settlements as highlighted in a survey conducted in 2015 by German foundation for World population (DSW). Through the agreement, the Vijana Vuka na Afya (VIVA) project was formed. The main concerns of the project are to respond to inadequate knowledge on SRH services, lack of technical and vocational skills, high HIV and unemployment in the informal settlements of Kisumu, Nairobi and Mombasa

7. 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

8. Needs Assessment

The Project will empower approximately 60,000 youth aged 15-24 in informal settlements across Mombasa, Nairobi, and Kisumu by providing essential sexual and reproductive health services alongside vocational training. The project anticipates 40% increased demand for its services annually, reflecting the urgent need for accessible health and employment opportunities in these regions. Each facility is expected to serve 5,000 youth annually, enhancing health outcomes and economic prospects. The benefits will include improved health awareness, reduced adolescent pregnancies, and enhanced skills for economic self-reliance, addressing critical gaps in youth development in urban informal settlements.

SECTION 3: SCOPE OF THE PROJECT

The VIVA project will target youth of ages between 15-24 years in the informal settlement of Kisumu, Nairobi and Mombasa Counties as indicated below;

Mombasa; Jomvu sub county- (in the wards of Bangladesh, Ganahola, Owino, and Uhuru) Nyali sub county (Maweni, Machakufoni), Kisauni (Mishomoroni, Mlaleo, Juda, Kazandoni), Changamwe (Chani, 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);

<p>Kisumu: Kisumu East (Nyalenda A, Nyamasaria), Kisumu West (Manyatta A, and part of Obunga), Kisumu central (Nyalenda B, Manyatta B, Kondele, Obunga and Bandani)</p> <p>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.</p>			
<p>SECTION 4: LOGICAL FRAMEWORK</p>			
<p>f) Goal</p>			
<p>To enhance health and employability among youth in informal settlements</p>			
<p>Goal indicators</p>			
<p>1. Youth with improved health and well being 2. Youth accessing SRH services 3. Youth employment in informal settlements</p>			
<p>Information will be obtained through continuous Monitoring and Evaluation</p>			
<p>g) Project Objectives and Outcomes</p>			
<p>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 leading associations; v. To engage youth in sporting and physical activities;</p>			
<p>h) Proposed Projects Outputs</p>			
<p>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;</p>			
<p>i) Proposed activities and Inputs</p>			
<p>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 leading associations v. Engage 19,000 youth in sport and physical activities vi. Prepare reports on M&E on the project performance</p>			
<p>j) Project Logical Framework Matrix</p>			
Narrative	Indicators	Sources/Means of Verification	Assumptions
<p>Goal: Enhance health and employability among youth in informal settlements</p>	<p>60% of the trained graduates will start working to earn a living</p>	<p>a) Studies and interview of the participants of the vocational training b) Monitoring and evaluation activities</p>	<p>i Adequate funding from the financiers of the program; ii Demand for the programme for the youth</p>
<p>Project Objectives/ Outcomes: To improve access to relevant services to youth</p>			

	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> i. Timely release of funds ii. Continued government support
Key Activities: <ol style="list-style-type: none"> i. Train youth on technical and vocational market driven skills; ii. Provide Sexual Reproductive Health Services (SRHS) iii. Monitor and evaluate provision SRH by health service providers; iv. Train Entrepreneurship skills to youth beneficiaries; 	<ol style="list-style-type: none"> i. Number of youth trained on vocational skills; ii. Number of youth accessing 	<ol style="list-style-type: none"> i. Report of the youth trained on vocational skills and; ii. A comprehensive report 	<ol style="list-style-type: none"> i. Adequate donor and Government funding; ii. Timely release of the exchequer;

<p>v. Train Peer to peer training</p> <p>vi. Engage youth in sport and physical activities</p>	<p>g reproductive health services</p> <p>iii. Number of monitoring and evaluation</p> <p>iv. Number of youth trained on entrepreneurship skills;</p> <p>v. Number of youth trained on peer to peer education</p> <p>vi. Number of youth engaged in sport and physical activities</p>	<p>highlighting 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;</p> <p>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;</p> <p>iv. Reports with a on youth trained on peer to peer education sessions monitoring and evaluation reports</p>	
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

7. 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.

8. 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.

9. Monitoring and Evaluation arrangements

The PIU in consultation with TAC will organize monthly and quarterly monitoring and evaluation of the project activities. Spot checks on the activities will be conducted on a regular basis. The M&E will be done based on team drawn from the participating partners. Midterm and end of the term evaluation will be conducted to ascertain the achievement of the objectives of the projects.

10. 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	Likelihood/p robability	Risk impact	Mitigation Measures
i. Backlash against young people being provided with contraception and other sexual and reproductive services	Medium	High	Joint programming with relevant stakeholders including involvement of community leadership
ii. Insufficient demand for sexual reproductive health services	Medium	High	IT nudges and reminder messages and rewards triggered by the system is expected to exceed the annual targets

11. Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
Kenyan youth	High	Public participation through vikaos, social media or any other appropriate platform
The National Treasury and Planning	High	Engagement through consultations
County Government of Kisumu, Mombasa, and Nairobi	Medium	Engagement with the Council of Governors (COG)
MOH	Medium	Engagement through consultations
Kfw	High	Continuous sharing of reports and holding regular meetings to discuss progress
DSW	High	Continuous sharing of reports and holding regular meetings to discuss progress

12. Project Readiness

The Project implementation is on course.

SECTION 6: FINANCIAL INFORMATION

F. Capital Cost to complete the Project

Ksh.1040.74 Million

G. Recurrent Cost

N/A

H. Total Cost Breakdown in Financial Year

23/24	24/25	25/26	26/27	27/28
-	-	11.17	-	-

I. Proposed Source of Financing
GoK and Development Partner

J. Cost Implications to other related projects
No other costs implications.

SECTION 7: OPERATIONAL SUSTAINABILITY

The VIVA Project’s operational sustainability focuses on long-term effectiveness in delivering sexual reproductive health (SRH) and vocational training services to youth in informal settlements across the targeted areas. To ensure continuity, the project emphasizes stakeholder ownership by involving local communities, youth organizations, and county governments. This approach fosters a shared responsibility for maintaining the services and infrastructure beyond the project’s duration. County governments, NGOs, and community-based organizations (CBOs) will play a vital role in overseeing and sustaining the project facilities, including health centers and training hubs.

Financial sustainability will be achieved through local revenue generation, such as minimal user fees for SRH services and vocational training. This will reduce reliance on donor funding and ensure that operating costs, including staff salaries and maintenance, are covered. Capacity building is another key component, ensuring that local healthcare workers and vocational trainers have the skills necessary to manage and maintain project operations. The project will also introduce revenue-generating activities, such as social enterprises, to provide employment opportunities for youth and support project reinvestment. The sustainability strategy includes a robust monitoring and evaluation (M&E) framework to track performance, refine strategies, and ensure continuous improvement. By integrating these approaches, the Project aims to deliver lasting benefits and continue providing essential services to youth well being into the future.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected duration	Estimated cost	KPIs	FY1	FY2	FY3	FY4	FY5
1.	Youth reached with SRH information and services;	2021-2025	103M	No of youth reached with SRH information and services	20,000	15,000	15,000	10,000	-
2.	Youth trained on vocational courses;	2021-2025	300M	No of Youth trained on vocational courses	1,500	1,500	1,000	500	-
3.	Youth engaged in sport and physical activities	2021-2025	180M	No of Youth engaged in sport and physical activities	9,000	5,000	3,000	2,000	-

7. 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		State Department for Youth Affairs and Creative Economy	
Initiating Dept/Division/Section/Unit		State Department for Youth Affairs and Creative Economy - NYOTA Project Management Unit	
Budget Vote		1135	
Estimated Project Cost		Kshs. 13,631.14 Million	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Office		Principal Secretary, State Department for Youth Affairs and Creative Economy	
Official Contact Details		State Department for Youth Affairs and Creative Economy, Kencom House 3 rd 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		14 th May 2024	
Planned End Date		15 th May 2030	
Date of Submission		2024	
SECTION 2: PROJECT BACKGROUND			
1. 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 the Bottom-up Economic Transformation Agenda. 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>			
2. 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's vision and design is to focus on setting a foundation and systems for sustained creation of opportunities for employment, earnings and savings for youth. Scaling up of the successful KYEOP intervention targeting vulnerable youth encouraging youth to save and providing additional savings opportunities will be a priority under the project. These goals are aligned with efforts of the GOK to help youth who are at the bottom of the pyramid.</p>			
3. 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.

4. Needs Assessment

The NYOTA Project targets youth aged 18-29, with PWD up to 35 years, across all 47 counties. It focuses on those who are unemployed, underemployed, or engaged in low-tier employment with limited income-generating opportunities. Over 810,000 youth are expected to benefit directly from the program's comprehensive skills training and job placement. With an anticipated substantial annual growth rate of targeted beneficiaries to be enrolled, the project will have to be enhanced to accommodate the increasing beneficiaries. The primary benefits of the project includes improved employability, enhanced income stability, and increased savings, contributing to overall economic resilience. Additionally, the project will provide social insurance mechanisms to mitigate financial risks for youth during economic downturns.

SECTION 3: SCOPE OF THE PROJECT

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

a) Goal

Equity in Access, Control and Participation in Resource Distribution for Improved Livelihood of Women, Youth and Vulnerable Groups.

b) Project Objectives and Outcomes

1. Share of youth in wage employment 6 months after receiving job specific skills training
2. Increased youth participating in self-employment 6 months after completing training
3. Percentage Increase in average earnings among wage and self-employed youth 6 months after completing the program
4. Share of youth obtaining skills certification
5. Youth enrolled in activities to contribute part of their grant to savings consistently for twelve months after auto-enrollment

c) Proposed Projects Outputs

1. Youth employability improved
2. Employment opportunities expanded
3. Supporting youth savings enhanced
4. Project Management and Strengthening Systems developed

d) Project activities and Inputs

The project 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. There will be outreach by both the national government as well as county governments to mobilize potential beneficiaries. Selection will be through transparent methods developed and tested under the predecessor KYEOP, with clear eligibility criteria. Five (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. The Project activities will include:

- i. 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.

- ii. 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) 1. 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.
- iii. Stipends to youth beneficiaries. The project will finance stipends to youth attending training, internship and completing certification.
- iv. 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
- v. 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.
- vi. 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.
- vii. 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.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
<p>Goal Equity in Access, Control and Participation in Resource Distribution for Improved Livelihood of Women, Youth and Vulnerable Groups</p>	Improved live hood for youth beneficiaries, refugees and host communities	<ul style="list-style-type: none"> i. Periodic surveys ii. Periodic survey report iii. Impact reports 	Availability of funds and stakeholders support
<p>Project outcomes 1. Increased employment among targeted youth</p>	<ul style="list-style-type: none"> a) Percentage of women and youth living with disabilities who are beneficiaries of job-focused interventions b) 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 c) Female beneficiaries who are in wage or self-employment in male-dominated sectors at least 	<ul style="list-style-type: none"> i. Periodic surveys ii. Periodic survey report iii. Impact reports 	Availability of funds and stakeholders support

	one year after training with gender-specific module (Percentage)		
2. 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	i.Periodic surveys ii.Periodic survey report iii. 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-enrollment in NSSF's Haba Haba scheme ends (Percentage)	i.Periodic surveys ii.Periodic survey report iii.Impact reports	Availability of funds and stakeholders support
Key Outputs			
1. Youth employability improved	No of beneficiaries of training and on-the-job work experience No. of users of the Kenya Labour Market Information System	i. Periodic surveys ii.Periodic survey report iii. Impact reports	Availability of funds and stakeholders support
2. Employment opportunities expanded	No of beneficiaries of receiving entrepreneurship support No of hard-to-serve beneficiaries enrolled in social enterprises	i. Periodic surveys ii. Periodic survey report iii. Impact reports	Availability of funds and stakeholders support
3. Youth saving Culture Supported	No of beneficiaries receiving monetary incentives and nudges Strengthened processes, systems, and communications	i. Periodic surveys ii.Periodic survey report iii.Impact reports	Availability of funds and stakeholders support
4. 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) to 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	iv.Periodic surveys v.Periodic survey report Impact reports	Availability of funds and stakeholders support
Key Activities			
Output 1 Activities			
a) Soft skills and core business skills training.	a) No of Soft skills and core business skills training beneficiaries	i. Periodic surveys ii.Periodic survey report Impact reports	Availability of funds and stakeholders support

<ul style="list-style-type: none"> b) On-the-job work experience offered through internships and attachment to Master Craftsmen (MCs) c) Issuance of stipends to youth beneficiaries. d) Training of trainers and connecting MCs with private employer organizations. e) Offering recognition of prior learning (RPL) and incentive for certification. f) Expanding occupational testing standards. g) Offering Childcare services to beneficiaries with small children h) Fully operationalizing the Labor Market Observatory i) Offer Support to the National Employment Authority (NEA) <p>Output 2 Activities</p> <ul style="list-style-type: none"> a) Issuance of Business start-up grants b) Business development services c) Mentorship schemes d) Engaging Social enterprises to train hard to serve beneficiaries on entrepreneurship <p>Output 3 Activities Registering all project beneficiaries in the Haba Haba scheme</p> <ul style="list-style-type: none"> a) Matching beneficiary contributions to inculcate the savings habit b) Offering tangible short-term incentives to increase persistency of savings c) Improve Information Technology (IT) at the NSSF d) Strengthening communications systems <p>Output 4 Activities</p> <ol style="list-style-type: none"> 1. Enhanced Project Management and Coordination 2. Improved County Government capacity to invest in youth employment 3. Monitoring and evaluation and delivery systems for Government catalytic funds 	<ul style="list-style-type: none"> b) No of beneficiaries receiving On-the-job work experience c) No of youth receiving stipends d) No of MCs enrolled e) No of beneficiaries certified through RPL f) No of occupational testing standards g) No of beneficiaries getting childcare services h) No of users of Labour Market Observatory i) No of beneficiaries of the SkillCraft model j) No of grants beneficiaries k) Amount of grants issued l) No of beneficiaries receiving Business development and mentorship services m) No of beneficiaries on the Haba Haba scheme n) No of Monitoring and evaluation and delivery systems 		
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The mandate of the implementing agency is as follows:

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; and
14. Lead in the development of the creatives industry as a key driver of the Kenyan economy

2. Management of the Project

- i. The overall National Project Coordination will be spearheaded by the **National Steering Committee** under the chairmanship of the Cabinet Secretary in-charge of Youth Affairs and other Cabinet Secretaries from the implementing Agencies.
- ii. State Department for Youth Affairs and 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.
- iii. **Project Implementation Technical Committee** made up of Principal Secretaries from implementing Ministries will guide the process.
- iv. 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.
 - v. Other agencies will have Project coordinators within their units.
- vi. 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.
- vii. 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 to have the project rolled out in the 47 Counties and the logical framework of partnership.
- viii. 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.

3. Monitoring and Evaluation arrangements

The progress and achievement of the Project's objectives will be monitored and evaluated through various activities, including: (a) assessing the Project Development Objective (PDO) indicators and intermediate results indicators in the Results Framework, (b) tracer studies to track progress six months after completion of project interventions; (c) conducting independent surveys and an impact evaluation; (d) 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 semiannual 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.

4. 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	High	High	Development and operationalization

advancement and emerging issues			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.

5. Project Stakeholders Management

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

6. Project Readiness

1. The Organizational structure is sufficient and appropriate for execution of the project;
2. The project staff have basic project implementation and research skills gained from KYEOP implementation and have been exposed to Project capacity building;
3. The project is appropriately designed and targeted for implementation.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the Project

Ksh. 13,631.14 M

B. Recurrent Cost

None

C. Estimated Total Project Cost in Kshs. Per Year

FY1: 2023/2024	FY2: 2024/2025	FY3: 2025/2026	FY4 (2026/2027)	FY5: 2027/2028
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-	1513.36 M	1,642 M	1,790.01 M	1,659.84 M				
D. Proposed Finance Option GoK and Development Partner								
E. Other Cost Implications N/A								
F. Operational Cost after Implementation 200 Million								
SECTION 7: OPERATIONAL SUSTAINABILITY								
<p>Achieving sustainability is central to the design of NYOTA project. The project aims to strengthen youth employment, entrepreneurship, and savings outcomes in a way that builds a sustainable system that continues to provide solutions long after the project closes. The capacity and systems strengthening 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.</p>								
SECTION 8: PROJECT IMPLEMENTATION PLAN								
Name of Output	Expected Duration (Months)	Expected Cost (KES.)	Key Performance Indicators (KPIs)	FY 1	FY 2	FY 3	FY 4	FY 5
Youth employability improved	300	110,160 M	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 M	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)	23,562	23,562	23,562	23,562	23,562

Youth saving Culture Supported	300	3,060 M	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 M	Enhanced intake process and Project Management and Coordination mechanism Flexible onboarding mechanisms Memoranda of Understanding between private sector and county government (MoUs) to 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	1,254.6	1,254.6	1,254.6	1,254.6	1,254.6

8. GOK/UNFPA 10TH COUNTRY PROGRAMME (UNFPA)

SECTION 1. PROJECT PROFILE	
Project Name	GoK/UNFPA 10th Country Programme (UNFPA)
Project Reference Number	1135101401
Ministry	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency	State Department for Youth Affairs and Creative Economy
Initiating Department/Division/Section/Unit	Directorate of Policy, Research and Mainstreaming
Budget Vote	1135
Estimated Project Cost	Kshs. 50.12 Million
MTEF Sector	Social Protection, Culture and Recreation Sector

Accounting Officer	Principal Secretary, State Department for Youth Affairs and Creative Economy		
Official Contact Details	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 :	8 counties		
County: Turkana, Bungoma, Nairobi, Narok, Isiolo, Baringo, Garissa and Kwale	Sub- County: All sub-counties in implementing counties	Ward: All wards in implementing counties	Village: All villages in implementing counties
Planned start Date	1 st July, 2022		
Planned End Date	30 th June, 2028		
Date of Submission	2024		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

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).

2. Problem statement

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.

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 youth 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 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 the Government's 'leave no one behind' approach 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.

4. Needs Assessment

The GoK/UNFPA programme targets vulnerable adolescents and youth in selected counties, aiming to reach approximately 200,000 individuals annually with enhanced sexual and reproductive health services. The program expects a substantial increase in demand as awareness and access to services improve. Health centres under this initiative will support up to 1,000 visits per month, focusing on improving reproductive health outcomes, reducing maternal mortality, and advancing gender equality. The intervention will significantly enhance access to essential health services, contributing to overall community health and well-being.

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’s goal is to enhance the engagement and capacity of both national and county institutions to deliver integrated, youth-centric sexual and reproductive health and rights (SRHR) services, ensuring informed decision-making and participation of adolescents and youth, in planning, policy-making, and program implementation.

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.

Information on the program’s indicator will be obtained through continuous monitoring and evaluation and a comprehensive feedback mechanism that will be instituted.

b) Project objectives/ Outcomes			
<p>The specific objectives are to:</p> <ol style="list-style-type: none"> 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. <p>The expected project outcomes are:</p> <ol style="list-style-type: none"> 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			
<ol style="list-style-type: none"> i) Existence of a Youth Development Index ii) Existence of a youth development Act iii) Adolescents and youth receiving integrated sexual and reproductive health information through Youth Empowerment Centres iv) Existence of a functional platform for coordination of stakeholders working in the youth empowerment space v) Youth friendly reproductive health services provided vi) Youth engaging in recreational activities to enhance their mental wellness; and vii) Enhancement youth empowerment in the YECs and other Youth Spaces 			
d) Project activities and Inputs			
<ol style="list-style-type: none"> i) Youth Development Index: Support the establishment of a National Youth Development Index (YDI) to support and strengthen evidence-based programing 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 <p>The following will be required:</p> <ol style="list-style-type: none"> i. Surveys ii. Workshops 			
e) Project Logical Framework Matrix			
Narrative	Indicators	Sources/ Means of Verification	Assumptions
<p>Goal (MTP/CIDP) Provide youth friendly services to the youth of the Republic of Kenya in order to address their diverse socio-economic needs.</p>	<p>No. of YECs operationalized Youth Development Index No. of Youth Trained No. of Youth accessing services at the YECs</p>	<ol style="list-style-type: none"> i) M&E reports; ii) Kenya YDI Report 	<ol style="list-style-type: none"> i) Full participation of key stakeholders ii) YECs will be available for Equipping and refurbishing iii) Full participation of youth and all

<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) other key stakeholders 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 youth</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</p>

			iii) Availability of Wi-Fi, broadband or fiber optic internet
			iv) Availability of facilities

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional 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
14. Lead in the development of the creatives industry as a key driver of the Kenyan economy.

2. Management of the Project.

The Youth Affairs and Creative Economy in collaboration with the UNFPA with oversight from NCPD will manage the project.

3. Monitoring and Evaluation arrangements

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.

4. 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.

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Mismatched priorities between National and County Government	Low	High	Consultations to align policies

Reduced financial resources	Medium	High	Resource mobilization, partnerships	
5. Project Stakeholders Management				
The following are the project stake holders and collaborators:				
i) Ministries, Departments and Agencies (MDAs);				
ii) County Governments;				
iii) Individual youth;				
iv) Youth led and Youth-Serving Organizations;				
v) Non-state actors including NGOs, CSOs, CBOs and FBOs; and				
vi) Development Partners.				
Stakeholder	Level of influence	Engagement Strategy		
Ministries, Departments and Agencies (MDAs);	Medium	Cabinet consultations		
County Governments;	Medium	Consultations with COG		
Individual youth;	High	Vikaos, social media engagement		
Youth led and Youth-Serving Organizations;	High	Public participation and partnerships		
Non-state actors including NGOs, CSOs, CBOs and FBOs; and	Medium	Public participation and partnerships		
Development Partners.	High	Participating in partner events for networking		
6. 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.				
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.				
SECTION 6: FINANCIAL INFORMATION				
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: 50.24 M				
Other Capital Costs: N/A				
B. Recurrent Costs (Kshs.): Estimate the Recurrent Costs associated with the Project				
Labour Cost.....				
Operating Costs.....				
Maintenance Costs				
Others.....				
C. Estimated Total Project Cost Kshs. Per Year				
FY1 2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
6.15M	11.71M	10.53M	10.53M	10.53M

D. Proposed financing options for the Project									
GoK									
E. other cost implications to other related projects									
None									
F. Operational Cost after Implementation									
None									
SECTION 7: OPERATIONAL SUSTAINABILITY									
Project sustainability will be supported through strategic partnerships with potential partners such as county Government and NGOs. These will enable effective resource allocation and the sharing of responsibilities, such as training healthcare providers and managing community outreach initiatives. Local ownership and stakeholder involvement will be critical for sustainability, with county governments taking a leading role in coordinating service delivery and maintaining infrastructure. Capacity building will ensure that healthcare workers and community health volunteers are trained in SRH service provision, data management, and community engagement. This ensures that local health systems can continue to deliver high-quality SRH services effectively and efficiently. Additionally, the programme integrates comprehensive monitoring and evaluation (M&E) frameworks to assess performance and inform decision-making, ensuring that resources are used effectively and that interventions are adapted as needed to meet community needs.									
SECTION 8: PROJECT IMPLEMENTATION PLAN									
The State Department 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:									
<ul style="list-style-type: none"> • Develop the Youth Development Index; • Finalize the Kenya Youth Development Bill • Activate Youth Empowerment Centres 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. 									
This will be adjusted as appropriate with each year's Annual work-plan, other subsequent UNFPA Country Program and GoK Priorities. 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.									
No.	Name of Output	Expected Duration	Estimated cost (Kshs)	KPI	FY1	FY2	FY3	FY4	FY5
1.	Development Index developed	2 years	10	Development Index	-	1	-	-	-
2.	Youth Development Act developed	2 years	13	Youth Development Act	-	1	-	-	-
3.	Adolescents and youth receiving integrated sexual and reproductive health information through Youth	5 years	17	No of adolescents and youth receiving integrated SRH information	200,000	200,000	200,000	200,000	200,000

	Empowerment Centres								
4.	Existence of a functional platform for coordination of stakeholders working in the youth empowerment space	2 years	1.71	Functional platform	-	1	-	-	-

9. GoK/UNICEF Country Programme Discussion - SDYA (YUNITOK)

SECTION 1: PROJECT PROFILE			
Project Name	GoK/UNICEF Country Programme Discussion - SDYA (YUNITOK)		
Project Reference Number			
Ministry	Ministry of Youth Affairs, Creative Economy and Sports		
Implementing Agency	State Department for Youth Affairs and Creative Economy		
Initiating Dept/Division/Section/Unit	Directorate of Youth Social Development		
Budget Vote	1135		
Estimated Project Cost	Kshs. 63.53 Million		
MTEF Sector	Social Protection, Culture and Recreation Sector		
Accounting Officer	PS, State Department for Youth Affairs and Creative Economy		
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	1 st August, 2023		
Planned End Date	30 th June, 2028		
Date of Submission	2024		

SECTION 2: PROJECT BACKGROUND

1. 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

2. 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.

3. 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 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.

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.

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.

4. Needs assessment

The GoK/UNICEF Country Programme - SDYA (YUNITOK) seeks to address the needs of vulnerable children and youth across Kenya, particularly those from marginalized communities, including urban informal settlements, rural areas, and refugee camps. The programme focuses on vulnerable children and youth facing challenges in health, education, and social inclusion, with a special emphasis on girls, children with disabilities, and other vulnerable groups. The programme aims to improve access to essential services such as education, healthcare, and social protection, positively impacting households and communities by enhancing the beneficiaries welfare and supporting community development. As Kenya's adolescent and youth population grows, demand for these services is expected to rise by 10-15% annually, especially in underserved areas. To meet this demand, the programme will establish child-friendly spaces, health centers, educational facilities, and social protection units, which will serve around 500,000 children annually. These facilities will offer comprehensive healthcare, educational programs, and social support, fostering the holistic development of young people. The programme's primary benefits include increased access to quality education and healthcare, improved child health outcomes, and enhanced social inclusion. Beneficiaries will also gain life skills and psychosocial support, empowering them to make informed decisions and participate in societal development. The programme will further benefit communities by reducing healthcare costs and strengthening social safety nets, thereby fostering greater social cohesion and resilience. The programme's multi-sectoral approach, integrating education, healthcare, and social protection, offers more comprehensive and sustainable improvements compared to sector-specific strategies. By addressing multiple dimensions of child welfare, the GoK/UNICEF Country Programme ensures long-term positive outcomes for Kenya's vulnerable children and youth, while strengthening the overall resilience of communities.

SECTION 3: SCOPE OF THE PROJECT

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:

Component 1: Scale up peer to peer engagement and networks;

Component 2: Capacity building of youth on digital and financial skills;

Component 3: Market linkages for youth products;

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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.

b) Project Objectives and Outcomes

The specific objectives are to:

1. Scale up peer to peer mentorship and coaching engagements;
2. Provision of education and upskilling of employability skills such as entrepreneurship for employment;
3. 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
4. Increase youth participation through polling and dissemination of information; and
5. Building capacity of the youth to fully integrate them into the Country's technological transformation

The expected project outcomes are:

- i) Improved livelihoods;
- ii) Increased youth participation in community, county and national development;
- iii) Increased knowledge and awareness on youth programmes;
- iv) Enhanced youth dialogues; and
- v). Increased youth engagement in policy dialogues/formulation.

c) Proposed Projects Outputs

1. 4,700 youth trained on digital and financial literacy;
2. 4,700 youth beneficiaries' skills and expertise revamped;
3. 4,700 youth linked to online marketing opportunities;

<p>4. 4,700 youth engaged in polls on thematic issues of concern to them; and</p> <p>5. 4,700 youth facilitated to showcase their ideas.</p>			
<p>d) Proposed activities and Inputs</p>			
<p>a) Weekly polls to engage youth on issues affecting them;</p> <p>b) Training youth on digital literacy;</p> <p>c) Digital CVs revamping;</p> <p>d) Capacity building of youth and Officers on online jobs/trainings;</p> <p>e) linking Youth beneficiaries to job opportunities;</p> <p>f) Holding coordination meetings for Implementing Partners;</p> <p>g) Community service and volunteerism activities</p> <p>h) Environmental conservation and sustainability projects</p> <p>i) Recreational activities such as football; and</p> <p>j) Quarterly Monitoring and Evaluation.</p> <p>The following will be required:</p> <p>i) Human and financial resources as indicated in the budget;</p> <p>ii) Internet connectivity in 290 safe spaces for youth across the country county;</p> <p>iii) Quarterly thematic survey questions on issues relevant to the youth;</p> <p>iv) Training materials; and</p> <p>v) Electronic equipment for the 290 safe spaces.</p>			
<p>e) Project Logical Framework Matrix</p>			
Narrative	Indicators	Sources/Means of Verification	Assumptions
<p>Goal</p> <p>i. Provide youth friendly services to the youth to address their diverse socio-economic needs.</p>	<p>No. of Youth Trained</p> <p>No. of Youth accessing</p> <p>No. of Youth Trained</p> <p>No. of Youth accessing services</p> <p>accessing YUNITOK and online services;</p> <p>No. of youth linked to opportunities</p>	<p>i. M&E reports;</p> <p>ii. Poll survey reports</p> <p>iii. Tracer survey reports</p>	<p>i) Full participation of key stakeholders</p> <p>ii) Availability of internet and or airtime</p> <p>iii) Funds will be available to fund the project;</p> <p>iv) Ownership of programmes by youth and other key stakeholders;</p> <p>v) Compatible token and reward system</p> <p>vi) Fully developed and updated YUNITOK and online training platforms</p> <p>vii) More interactive poll system</p> <p>viii) Full cooperation</p>

			of third-party course content providers to ensure there are no third-party limitations for users
Project Objectives/Outcomes To enhance youth empowerment and their meaningful engagement in global and national development agenda	i. No. of youth on-boarded onto YUNITOK and online training platforms; ii. No. of youth accessing online services in the YECs iii. No. of programmes youth co-created and implemented		
Key Outputs iii) Youth capacity build on digital and financial literacy; iv) Youth beneficiaries' CVs Revamped; v) Youth linked to online marketing opportunities; vi) Youth on boarded to the YUNITOK and online applications; vii) Youth engaged in polls on thematic issues of concern to them; and viii) Youth provided with platforms to showcase their ideas; and ix) Youth engaging in recreational/physical activities to enhance their mental wellness. x) Poll Survey Reports prepared and disseminated	i) No. of youth on boarded onto YUNITOK platform ii) No. of youth trained iii) No. of youth linked to market or job opportunities iv) No. of youth trained in life skills, including drug and substance abuse v) No. of youth accessing YUNITOK vi) No. of youth participating in sporting and physical activities	i) Reports; youth trainees and youth on-boarded ii) Lists of youth accessing YUNITOK iii) Reports on exhibitions iv) Reports on poll survey and dissemination v) Monthly analysis of poll surveys vi) M&E report	

<p>Key Activities:</p> <ul style="list-style-type: none"> i) Weekly polls to engage youth on issues affecting them; ii) Preparation of poll results, feedback, dissemination and Policy briefs iii) Training youth on digital literacy iv) Training youth on agribusiness; v) Beneficiaries revamping their digital CVs; vi) Capacity building of youth on agriculture; vii) Capacity building of Officers on YUNITOK viii) Holding coordination meetings for Implementing Partners; ix) Recreational activities such as football; and x) Quarterly Monitoring and Evaluation. <p>On completion:</p> <ul style="list-style-type: none"> xi) Awareness creation on government national development agenda xii) Reproductive health, drug and substance abuse; xiii) Youth beneficiaries participating in exhibitions; xiv) Linking youth beneficiaries to job opportunities; xv) Program co-creation with youth; and xvi) Joint M&E 	<ul style="list-style-type: none"> i) No. of poll surveys; ii) No. of Youth participating in the polls; and iii) No. of youth trained iv) No. of youth accessing the platforms <p>On completion:</p> <ul style="list-style-type: none"> v) No. of youth participating in exhibitions vi) No. of youth sensitized on reproductive health, drug and substance abuse, harmful cultural practices, national values; vii) No. of youth linked to job opportunities; viii) Policy Briefs ix) M&E Reports 	<ul style="list-style-type: none"> i) Poll survey reports ii) Lists of youth participating in exhibitions iii) List of youth undertaking various courses on the platforms <p>On completion:</p> <ul style="list-style-type: none"> iv) Reports vi) Lists of participants; vii) Beneficiary tracer study reports viii) Policy Briefs ix) No. of Youth linked to jobs 	<ul style="list-style-type: none"> i) Availability of funds; ii) Ownership of programmes by youth and other key stakeholders; iii) Full participation of key stakeholders <p>On completion:</p> <ul style="list-style-type: none"> v) Cooperation from key partners and collaborators vi) Availability of financial and human resources to train youth vii) Availability of Wi-Fi, broadband or fiber optic internet or airtime
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SECTION 5. INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

In line with the Executive Order No. 2 of 2023 the institutional mandate involves:

- (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.		
2. 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			
3. Monitoring and Evaluation			
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. 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			
4. Risk and Mitigation measures			
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. 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. 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, proposals will be developed for funding from development partners and the private sector.			
Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Mismatched priorities between National and County Government	Low	High	Consultations to align policies
Reduced financial resources	Medium	High	Resource mobilization, partnerships
5. Project Stakeholders Management			
The following are the project stake holders, their level of influence and engagement strategy:			
Stakeholder	Level of influence	Engagement Strategy	
Ministries, Departments and Agencies (MDAs);	Medium	Lobbying through cabinet and advocacy	
UNICEF - Kenya;	Medium	Lobbying, advocacy, resource mobilization	
County Governments;	Medium	Lobbying, advocacy through the COG	
Individual youth;	High	Enhancing public participation and engagement fora, engagement through social media and other appropriate platforms	
Youth led and Youth-Serving Organizations;	High	Lobbying, sensitization, advocacy	
Generation Unlimited; and	Medium	Lobbying, advocacy	
Development Partners.	High	Lobbying, advocacy	
6. Project Readiness			
Strategies for YUNITOK and online training platforms are in place.			
SECTION 8: FINANCIAL INFORMATION			
A. 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 63.53 M**
 Other Capital Costs: N/A

B. Recurrent Cost
 Labour Costs: - Nil
 Operating Costs: - Nil
 Maintenance Costs: -Nil
 Others: - Nil

C. Estimated Total Project Cost in kshs Per Year

FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Total (Ksh million.)	Total (Ksh million.)	Total (Ksh million.)	Total (Ksh million.)	Total (Ksh million.)
-	10.00	27.43	11.17	11.17

D. Proposed Finance Option
 Government of Kenya

E. Other Cost Implications
 None

F. Operational Cost after Implementation
 None

SECTION 7: OPERATIONAL 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;
- i) Establishment of a robust and well trained and or sensitized management, staff and partners;
 - ii) Youth ownership of the project at the county levels to ensure continued resource allocation;
 - iii) Forging linkages with other County and National government ministries and institutions to support the project initiatives
 - iv) Forging linkages with non-state actors, such as NGOs, CBOs and FBOs.
 - v) Enhance monitoring and evaluation to promote service delivery and accountability

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected Duration	Estimated Cost	KPIs	FY1	FY2	FY3	FY4	FY5
1.	Youth trained on digital and financial literacy	5 years	4.2	No. of Youth trained on digital and financial literacy	700	700	1000	1000	1300
2.	youth beneficiaries’ skills and expertise revamped	5 years	4.2	No. of youth beneficiaries’ skills and expertise revamped	700	700	1000	1000	1300
3.	Youth linked to online marketing opportunities;	5 years	4.2	No. of Youth linked to online marketing opportunities;	700	700	1000	1000	1300
4.	Youth engaged in polls on thematic issues of concern to them	5 years	4.2	No. of Youth engaged in polls on thematic issues of concern to them	700	700	1000	1000	1300

5.	Youth facilitated to showcase their ideas	5 years	4.2	No. of Youth facilitated to showcase their ideas	700	700	1000	1000	1300
6.	Youth trained on digital and financial literacy	5 years	4.2	No. of Youth trained on digital and financial literacy	700	700	1000	1000	1300
7.	Youth beneficiaries' skills and expertise revamped	5 years	4.2	No. of Youth beneficiaries' skills and expertise revamped	700	700	1000	1000	1300
8.	Youth linked to online marketing opportunities	5 years	4.2	No. of Youth linked to online marketing opportunities	700	700	1000	1000	1300

VOTE 1184: STATE DEPARTMENT FOR LABOUR & SKILLS DEVELOPMENT

1. 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. 708.07 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: GPS		DOSHS HQS; (-1.2978274, 36.8302622)	
County: Nairobi	Sub-County	Ward:	Village:
Planned Start Date:		March 2010	
Planned End Date:		June 2026	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
1. 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.			
2. 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.			
3. 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			
a) 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.			
b) Project Objectives/Outcomes			
To provide specialized OSH training to Occupational Safety and Health (OSH) practitioners in the country			
c) Proposed Project Outputs			
A five (5) storey-building to offer professional skills in Occupational Safety and Health			
d) Project Activities and Inputs			
<ul style="list-style-type: none"> • 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 			
e) 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Reports from public works • Quarterly reports 	The project will not experience budget cuts

		from the State Department	
<p>Project Activities and Inputs</p> <ul style="list-style-type: none"> • 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 & 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>% Completion rate of</p> <ul style="list-style-type: none"> • Construction the Five floors for the storey building • Electrical Works Installation :(Electrical Installation works and fire detection and alarm 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, 	<ul style="list-style-type: none"> • Reports from public works 	<p>The project will not experience budget cuts</p>

	<ul style="list-style-type: none"> • Installation of Building Management System (BMS) • Installation of Data and Voice systems 		
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SECTION 5. INSTITUTIONAL ARRANGEMENTS

1. 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

2. 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

3. 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.

4. 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.

5. 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

6. 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

7. Project Stakeholders and Collaboration

<ul style="list-style-type: none"> • The National Treasury • State Department of Public Works 										
8. 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 89.16% completion rate. In the 2023/24 FY, the project was allocated 157.30 Million. During Supplementary 1 the project was allocated additional Kshs 49.13Million. In total the project was allocated 206.43 Million. Part of requirement of 2025/26 will be used to clear pending amounting to Kshs.56,802,539.60 incurred following the budget cuts in 2024/25 FY.										
9.Financial Analysis										
A. Capital Cost to complete the project: estimate the capital cost associated with the project										
Consultancy----- Land Acquisition----- Site Access, Preparation and Utility----- Construction-----708.07Million Equipment-----1,245Million (Phase 2 of the project) Other capital cost-----										
B. Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated										
Labour..... Operating Costs..... Maintenance Costs..... Others.....										
C. Estimated Total Project Cost Kshs. Per Year										
<table border="1"> <thead> <tr> <th>FY 2023/24</th> <th>FY 2024/25</th> <th>FY 2025/26</th> <th>FY 2026/27</th> <th>FY 2027/28</th> </tr> </thead> <tbody> <tr> <td>206.43Million</td> <td>0</td> <td>94.76 Million</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	206.43Million	0	94.76 Million	-	-
FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28						
206.43Million	0	94.76 Million	-	-						
D. Financing of the project										
Government of Kenya										
E. Other Cost implications										
F. Operational Cost after implementation										

2. 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.30.50 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, 2025	
Date of Submission:		FY 2012/13	
SECTION 2: PROJECT BACKGROUND.			
1. 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.			
2. 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.			
3. Relevance of the Project Idea			
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			
SECTION 3. SCOPE OF THE PROJECT			
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.			
SECTION 4. LOGICAL FRAMEWORK			
a) Goal			
Construction of a two-storey building that will house labour officers and Inspectors in Meru County			
b) Project Objectives/ Outcomes			
To enhance service delivery in Meru County through provision of a conducive working environment for the Labour officers and Inspectors			
c) Proposed Project Outputs			
A well-constructed two storey building that will house Labour Officers and Inspectors in Meru County			
d) Project Activities and Inputs			
<ul style="list-style-type: none"> • Construction of the office block • Construction of a Gate • Civic works • Mechanical Plumbing and Drainage • Electrical Works 			

e) Project Logical Framework Matrix			
Narrative	Indicators	Sources/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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Reports from Public works • Quarterly reports from CPMU and the Department 	Availability of Funds
Key activities <ul style="list-style-type: none"> • Construction of the office block • Construction of a Gate • Civic works • Mechanical Plumbing and Drainage • Electrical Works 	% Completion rate of <ul style="list-style-type: none"> • Construction of the office block • Construction of a Gate • Civic works • Mechanical Plumbing and Drainage • Electrical Works 	<ul style="list-style-type: none"> • Reports from public works 	Availability of Funds
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
1. 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.			
2. Management of the Project			
The Department is headed by a Labour Commissioner. The Commissioner who reports to the Principal Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in 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.			
3. 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.				
4. 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.				
5. 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				
6. 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				
7. Project Stakeholders and Collaboration				
<ul style="list-style-type: none"> • The National Treasury, • State Department of Public Works, • The National Construction Authority, 				
8. 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 79.14% Completion rate. REMARKS: The Project has been experiencing challenges due to frequent budget cuts which has adversely affected the project implementation. In FY 2023/24 the project was Allocated Kshs.10 million , part of which is to clear pending bills carried forward from 2022/23 FY. Under the approved estimates for 2024/25 FY , the project was not allocated any resources.				
9. Financial Analysis				
A. Capital Costs to Complete the Project (Kshs) 30.5Million				
Consultancy and fees: -----				
Land Acquisition costs: -----				
Site Access, Preparation and Utility: -----				
Construction: 30.5 Million				
Equipment: -----				
Other Capital costs: -----				
B. Recurrent Costs (Kshs)				
Labour Cost.....				
Operating Cost.....				
Maintenance Cost.....				
Others.....				
C. Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/27
10Million	0	6.44Million	-	-
D. Financing of the project				
Government of Kenya (GOK)				
E. Other Cost implications None				
F. Operational Cost after implementation				

Buildings maintenance costs estimated at 10% of cost of the project.
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3. 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. 300 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 <i>E-mail: ps@labour.go.ke</i>	
Project Threshold:		Medium	
Project Geographical Location: GPS		Nairobi	
County: All counties	Sub-County	Ward:	Village:
Planned Start Date:		July 2012	
Planned End Date:		June 2028	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
1. 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>			
2. Problem Statement			
<p>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</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 in a clean and secure environment. The Directorate of Occupational Safety and Health contributes to this overall mandate by</p>			

<p>ensuring that workers safety and health is guaranteed to maximize productivity which has a direct correlation to Goss 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>			
<p>SECTION 3. SCOPE OF THE PROJECT</p>			
<p>The project involves purchase of surveillance equipment for work environment and workers' health across all the counties</p>			
<p>SECTION 4. LOGICAL FRAMEWORK</p>			
<p>a) Goal</p>			
<p>Purchase of surveillance equipment for work environment and workers' health across all the counties</p>			
<p>b) Project Objectives/Outcomes</p>			
<p>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</p>			
<p>c) Proposed Project Outputs</p>			
<p>Well-equipped OSH offices with surveillance equipment for work environment and workers' health across all the counties</p>			
<p>d) Project Activities and Inputs</p>			
<ul style="list-style-type: none"> • Purchase of Medical equipment- Mobile OHS Ambulant -Pulse oximeters 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, 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>e) Project Logical Framework Matrix</p>			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
<p>GOAL Purchase of surveillance equipment for work environment and workers' health across all the counties</p>	<p>%Completion rate of purchase of surveillance equipment for work environment and workers' health across all the counties</p>	<ul style="list-style-type: none"> • Reports from public works • Quarterly reports from the State Department 	<p>The project will not experience budget cuts</p>
<p>Project Objectives/ Outcomes 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>	<ul style="list-style-type: none"> • Number of workers in hazardous occupations medically examined • Number of Hazardous 	<ul style="list-style-type: none"> • Quarterly reports from the department 	<p>The project will not experience budget cuts</p>

	<p>industrial equipment examined</p> <ul style="list-style-type: none"> • Number of work places audited for compliance with OSH regulations 		
<p>Proposed Project Outputs Well-equipped OSH offices with surveillance equipment for work environment and workers' health across all the counties</p>	<p>%Completion rate purchase of surveillance equipment for work environment and workers' health across all the counties</p>	<ul style="list-style-type: none"> • Reports from public works • Quarterly reports from the State Department 	<p>The project will not experience budget cuts</p>
<p>Project Activities and Input</p> <ul style="list-style-type: none"> • 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, 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>% Completion rate of:</p> <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Reports from public works 	<p>The project will not experience budget cuts</p>

	<p>kits, industrial air quality kits, ventilation monitoring kits, and Analytical laboratory equipment.</p> <ul style="list-style-type: none"> • 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, 		
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	VDUs, first aid dummies, fire (detection, alarm and suppression) equipment, and first aid kits.		
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
1. 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. 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</p>			
2. Management of the Project			
<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 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</p>			
3. 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>			
4. Monitoring and Evaluation			
<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 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.</p>			
5. Risk and Mitigation Measures			
<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>			
6. Project Sustainability			
<p>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</p>			
7. Project Stakeholders and Collaboration			
<ul style="list-style-type: none"> • The National Treasury • State Department of Public Works 			
8. 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				
9. Financial Analysis				
A. Capital Cost to complete the project: estimate the capital cost associated with the project				
Consultancy----- Land Acquisition----- Site Access, Preparation and Utility----- Construction-----300 Million Equipment----- Other capital cost-----				
B. Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated				
Labour..... Operating Costs..... Maintenance Costs..... Others.....				
C. Estimated Total Project Cost Kshs. Per Year				
FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
0	0		43.1 Million	32 Million
D. Financing of the project				
Government of Kenya				
E. Other Cost implications				
F. Operational Cost after implementation				

4. 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:		900.73 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary, State Department for Labour and Skills Development	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Large	
Project Geographical Location:		Kiambu	
County: Kiambu	Sub- County: Kabete	Ward:	Village:
Planned Start Date:		10/3/2015	
Planned End Date:		30/6/2025	
Date of Submission:		10/3/2015	

SECTION 2: PROJECT BACKGROUND

1. 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 National Employment Promotion Centre to act as a one stop shop in the country for all employment services.

2. 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.

3. Relevance of the Project Idea

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.

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.

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

a) 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

b) 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

c) 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

d) Project Activities and Inputs

- i. Construction of the office block
- ii. Construction of Gate House
- iii. Construction of a boundary wall
- iv. Carry out Civic works
- v. Carry out Landscaping
- vi. Carry out Mechanical Plumbing and Drainage
- vii. Construct a Waste Water Treatment
- viii. Install Air Conditioning System
- ix. Carry out Electrical Installation works
- x. Carry out Electric Fence Installation
- xi. Install a Standby Generator
- xii. Install CCTV and access Control
- xiii. Carry out Lift installation
- xiv. PABX Installation

e) 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

1. 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.

2. 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

3. 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.				
4. 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.				
5. Risk and Mitigation Measures				
The project may face an increase in 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.				
6. 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				
7. Project Stakeholders and Collaborators				
The project includes the active participation of Public Works and the Independent Policing Authority in-case of any arising issues				
8. Project Readiness				
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. 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 carries out evaluation of the project The project is currently at 38.51% . The project received an allocation of Kshs.301.12 Million in FY 2023/24. However, it did not receive an exchequer. The allocation of Kshs.245.95 Million for the FY 2024/25 was slashed during supplementary estimates. The Promotion centre is expected to house 128 officers who were currently recruited.				
9. 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:				
FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Total (Kshs. M)	Total (Kshs. M)	Total (Kshs.M.)	Total (Kshs.M.)	Total (Kshs.M.)
301.12Million	0	300Million	246 Million	-
D. Indicate the proposed financing options for the project:				
The project will be financed by:				
a) 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				

5. Enterprise Resource Planning System Upgrade & Human Capital Transformation Platform

SECTION 1: PROJECT PROFILE			
Project Name:		Enterprise Resource Planning System Upgrade & Human Capital Transformation Platform	
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. 1,619.8 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:		1/07/2024	
Planned End Date:		30 th June 2025	
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.</p> <p>Enterprise Resource Planning System & Human Capital Transformation Platform aims at providing an application-programming interface based model to support Industrial Training Programs and Projects.</p>			
2. Problem Statement			
<p>The National Industrial Training Authority (NITA), established under Chapter 237 of Kenya's laws through an Act of Parliament, holds a pivotal regulatory role in the nation's industrial labour sector. Positioned as a key influencer of labour policies, NITA is dedicated to strategically coordinate the national labour force to drive economic growth and ensure workforce well-being. Recognizing the need for progress, NITA underscores the importance of integrating technological advancements into its operations, particularly to enhance transparency, traceability, and accountability within the labour market. In an effort to fortify the competence and manageability of the labour force, NITA has introduced the Human Capital Transformation Service. Aligned with the national agenda of digitising and automating government services, this initiative seeks an innovative labour transformation technology platform service. The comprehensive platform, designed to transcend geographical boundaries, addresses the diverse needs of the national labour force. Its functionalities encompass seamless registration, foolproof identification, rigorous testing, credible certification, and efficient verification of participants in the labour market. The current ERP system does not support effective provision of these programs.</p>			
3. Relevance of the Project Idea			

The overarching objective is to strategically coordinate the national labour force, contributing to economic growth and safeguarding the welfare of the workforce. Embodied within the Human Capital Transformation Service, the platform encompasses registration, identification, testing, certification, and verification functionalities. With a global reach, it caters to the diverse needs of the labour force beyond Kenya's borders, adapting to evolving industry trends. Diaspora Engagement: Recognizing the substantial contribution of the diaspora community, the platform actively engages the estimated 8 to 12 million Kenyans abroad. Ongoing programs support their growth with government policy backing, leveraging diplomatic services to create jobs through bilateral and multilateral instruments.

SECTION 3. SCOPE OF THE PROJECT

Enterprise Resource Planning System & Human Capital Transformation Platform aims at providing an application-programming interface based model to support Registration of workers, employers, training providers, and recruitment agencies. The Platform will also support training module to ensure that labourers receive industry-relevant, standardised, and ethically oriented education. By collaborating with regulatory bodies, international standards organisations, educational institutions, examination bodies, and training providers, the platform strives to elevate the skills, knowledge, and professionalism of the labour force in alignment with the dynamic demands of the global labour market. Detailed Training Model for Laborers on the Labor Transformation Platform:

SECTION 4. LOGICAL FRAMEWORK

Goal

The Project collectively aims to create a comprehensive and dynamic labour transformation platform that not only meets the immediate needs of stakeholders but also contributes to the longterm improvement of the overall labour ecosystem for national economic development.

Project Objectives/ Outcomes

The main Out come of the Labor Transformation Platform is to improve Efficiency Enhancement, Transparency Promotion, identification and Certification Standardization, Quality Training Assurance, Verification Streamlining:

Proposed Project Outputs

An integrated application-programming interface system to support Registration of workers, employers, training providers, and recruitment agencies.

Project Activities and Inputs

The project activities include

- Web and Mobile Applications;
- Description: User-friendly interfaces for labourers, employers, and administrators;
- Considerations: Responsive design, intuitive navigation, and accessibility features;
- API Partner Gateway;
- Application Layer;
- User Management System: Skill Matching Algorithm Contract Generation Module;

Service Bus and Integration Layer

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
<p>GOAL The Project collectively aims to create a comprehensive and dynamic labour transformation platform that not only meets the immediate needs of stakeholders but also contributes to the longterm improvement of the overall labour ecosystem for national economic development</p>	<p>% Completion of Enterprise Resource Planning System (ERP) Upgrade & Human Capital Transformation Platform</p>	<p>Quartely reports from NITA on status completion of the project</p>	<p>Availability of funds on time</p>

<p>PROJECT OBJECTIVE</p> <p>The overarching objective is to strategically coordinate the national labour force, contributing to economic growth and safeguarding the welfare of the workforce. Embodied within the Human Capital Transformation Service, the platform encompasses registration, identification, testing, certification, and verification functionalities.</p>	<p>Number of citizens accessing services through the system</p>	<p>Quartely reports from NITA on status completion of the project</p>	<p>Availability of the funds on time</p>
<p>OUTPUT</p> <p>An integrated application-programming interface system to support Registration of workers, employers, training providers, and recruitment agencies.</p>	<p>Completion rate of Enterprise Resource Planning System (ERP) Upgrade & Human Capital Transformation Platform</p>	<p>Number of citizens accessing services through the system</p>	<p>Availability of the funds on time</p>
<p>KEY ACTIVITIES</p> <ul style="list-style-type: none"> • Web and Mobile Applications; • Description: User-friendly interfaces for labourers, employers, and administrators; • Considerations: Responsive design, intuitive navigation, and accessibility features; • API Partner Gateway; • Application Layer; • User Management System: Skill Matching AlgorithmContract Generation Module; <p>Service Bus and Integration Layer</p>	<p>%Completion of</p> <ul style="list-style-type: none"> • Web and Mobile Applications ; • Description: User-friendly interfaces for labourers, employers, and administrators; • Considerations: Responsive design, intuitive navigation, and accessibility features; • API Partner Gateway; • Application Layer; • User Management System: Skill Matching AlgorithmContract Generation Module; 	<p>Reports</p>	<p>Availability of funds on time</p>

	Service Bus and Integration Layer		
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
<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>			
Management of the Project			
<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>			
Project Implementation Plan			
<p>The project is being implemented in phases on a yearly basis for a period of two years. This will involve the preparation of tender documents, project coordination and supervision and the actual implementation of the project.</p>			
Monitoring and Evaluation			
<p>Monitoring the platform's performance and evaluating its impact requires a multifaceted approach involving technical monitoring, user engagement metrics, compliance assessments, and financial evaluations. Key performance indicators serve as measurable benchmarks, and continuous improvement practices ensure the platform remains adaptive and effective in transforming the labour ecosystem. Regular reporting and feedback mechanisms contribute to transparency and the sustained success of the Labor Transformation Platform.</p>			
Risk and Mitigation Measures			
<p>Identifying and mitigating potential risks is crucial for the successful development and implementation of the Labor Transformation Platform. A proactive risk management approach, including regular assessments, contingency planning, and collaboration with relevant experts, will contribute to the platform's resilience and long-term success in transforming the labour ecosystem.</p>			
Project Sustainability			
<p>To ensure sustainability of the project, the Authority will implement a sustainable revenue model by charging user fees for services; Employer access to advanced features and transaction-based service charges.</p>			
Project Stakeholders and Collaboration			
<ul style="list-style-type: none"> • Employers • Training Providers, • Recruitment Agencies, • National Treasury, • ICT Authority, 			
Immigration			
Project Readiness			
<p>The preliminary designs of the project have been done, tender evaluated and awarded.</p>			

FINANCIAL ANALYSIS				
A. Capital Costs to Complete the Project (Kshs)				
Consultancy and fee.....				
Land Acquisition costs.....				
Site Access, Preparation and Utility-System Requirement Review & Planning-161,000,000				
Construction and Supply of equipment-HCTS Platform Implementation				
Other Capital costs:(Infrastructure Design,supply & Configuration-623,875; API Service Design &Implementation-292,000,000)				
B. Recurrent Costs				
Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
C. Others.....				
D. Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY2023/24	FY2024/25	FY2025/26	FY 2026/27	FY 2027/28
500 Million	0	200 Million	250 Million	300 Million
Financing of the project				
Government of Kenya				
Other Cost implications				
None				
A. Operational Cost after implementation				
Implement:				
<ul style="list-style-type: none"> • Robust data security measures to safeguard sensitive information; 				
Ensure compliance with privacy regulations and instill confidence in users regarding the protection of their personal data				

6. National Youth Opportunities Towards Advancement (NYOTA))

SECTION 1: PROJECT PROFILE	
Project Name	National Youth Opportunities Towards Advancement (NYOTA)) Subcomponent 1.1: Provision of training and work experience Subcomponent 1.2: Operationalization of labor market observatory and supporting intermediation Component 3: Supporting youth savings
Project Reference Number	P179414
Ministry/County/Department	Ministry of Labour and Social Protection
Implementing Agency	<ol style="list-style-type: none"> 1. State Department for Labour and Skills Development (LMRA) 2. National Industrial Training Authority (NITA) 3. National Social Services Funds (NSSF) 4. National Employment Authority (NEA)
Initiating Department/Division/Section/Unit	Project Implementation Unit/NYOTA
Budget Vote (where applicable)	1184
Estimated Project Cost	45.0 million 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		1 st June; 2024	
Planned End Date		31 st December ,2028	
Date of Submission		June,2023	
SECTION 2: PROJECT BACKGROUND			
1. 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 World Bank agreed with the government that various experiences were important for informing an expanded scope of KYEOP and keep what worked well towards having some improvements and new ideas in the design of a new project</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 Subcomponent 1.1: Provision of training and work experience, Sub-bcomponent 1.2: Operationalization of labor market observatory and supporting intermediation, and Component 3: Supporting youth savings</p> <p>The Total Project Cost for sub-component 1.2 under the State Department is estimated at 4m USD</p>			
2. Problem Statement			
<p>Kenya’s social protection system has developed significantly over the last decade; however, coverage remains low. Although 33.4 percent of the population lives below the international poverty line in 2019, coverage of social safety nets stands at only 8.7 percent.¹⁸ Further, among those employed, the quality of employment is not very high – with some 70 percent of those employed (some 12.5 million) working in lower-tier informal employment. A further 16 percent work in upper-tier informal employment, with just 14 percent in formal employment. Currently only those in formal employment get some form of social insurance leaving a large missing middle in Kenya that has no social safety net coverage and little insurance against shocks.</p> <p>Education deficits and skills-gaps: Both education and skills remain low among the current stock of workers. Youth with lower levels of education enter the workforce lacking soft skills such as reliability, grit and consistency and basic skills such as reading or writing, and digital skills. Most adults with secondary education in Kenya are functionally illiterate in English.³⁸ Employers identify the inability to handle computers for work related tasks as one of the most significant skills gaps among white-collar workers.³⁹ Firms in the informal sector also identify several skills gaps including the inability to find people with financial, marketing and customer care skills</p>			

The government currently implements jobs programs to tackle the constraints, but these programs face several challenges. These programs have limited effectiveness: expenditure on the jobs programs is low at only 0.1 percent of GDP (2016 – latest data); there is fragmentation across the large number of programs and implementing agencies; monitoring and evaluation of these programs is limited with little known about their impact; coverage tends to be regressive with little access among the poor and those in the informal sector; the effectiveness of the intermediation programs is modest, lacking up-to-date information on labor demand.

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. 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 labor 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.

3. Relevance of the Project Idea

The project is also well aligned with the BETA priorities as government has prioritized targeting those at the bottom of the income distribution; tackling youth unemployment; incentivizing increased savings for all; increasing access to social protection programs and building resilience from shocks. While the government’s initial efforts have focused on providing access to affordable finance to micro and small enterprises, there is need to also focus on youth with lower levels of education attainment in low-tier employment; underemployment; and unemployment. The NYOTA project will help address the challenges faced by this segment of vulnerable youth by improving employability, skills and savings, as well as supporting entrepreneurs by providing them with start-up capital.

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.

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

a) Goal

1. Improving youth employability
2. Support job creation
3. Saving and provision of additional savings opportunities.
4. Improve Labour Market Information
5. Strengthened Youth Policy Development and project management.
6. Interventions for vulnerable Youth.

b) Project Outcomes

1. Share of youth in wage employment 6 months after receiving job specific skills training
2. Increased youth participating in self-employment 6 months after completing training

<ol style="list-style-type: none"> 3. Percentage Increase in average earnings among wage and self-employed youth 6 months after completing the program 4. Share of youth obtaining skills certification 5. Youth enrolled in activities to contribute part of their grant to savings consistently for twelve months after enrollment 6. Informed decision making on career choices, Improved labor market outcomes for targeted youth and Improved quality of labour export
<p>c) Proposed Project Output</p> <ol style="list-style-type: none"> 1. Number of Youth beneficiaries completing job specific skills training 2. Percentage of Youth beneficiaries satisfied with the trainings (soft skills and/or job specific skills training) 3. Number of Information products supporting demand and supply made available on the KLMIS platform 4. Percentage of Youth beneficiaries satisfied with the registration process of Haba Haba 5. Percentage of Youth beneficiaries who can check fund balance and interest earned in Haba Haba 6. Percentage of Youth beneficiaries who are mothers, accessing maternity benefits 7. Number)
<p>d) Project Activities and Inputs</p> <p>The project will focus on lessons from learnt from executing KYEOP and the need to keep what worked well, while enhancing other areas that need improvement. The Project has four components which aims to support better employment outcomes and improved savings through integrated interventions that address the multitude of constraints that individuals face</p> <p>Component I; Improving Youth Employability. his 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 coverage. 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.</p> <p>Subcomponent 1.1: Provision of training and work experience (6.3M USD). This sub-component will target 80,000 youth aged 18–29 and provide them with training and work experience. The component will finance: a) 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). 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 to better equip them with the capacity to interact with groups of youth and motivate them. The project will also promote umbrella employer organizations in recruiting more master craftsmen into their memberships. Such a support network can help improve the quality of apprenticeship with MCs. e) 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</p>

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.

Subcomponent 1.2: Operationalization of labor market observatory and supporting intermediation (4M USD)

This subcomponent will address 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. a) 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) clear identification of information needed by KLMIS users; (b) production of KLMIS content; and (c) dissemination of KLMIS content and creation of awareness to increase usage b) Support to National Employment Authority (NEA): The NEA is a public intermediation agency, and this subcomponent will help strengthen the NEA by taking lessons from the SkillCraft model in South Africa. SkillCraft will be customized for Kenyan youth and Kenyan institutions. The intervention will be implemented on a pilot basis and be scaled up during implementation if the pilot yields positive results.

Component 3: Supporting youth savings (20M USD). This component will provide savings opportunities to beneficiaries of components 1 and 2, of which 50 percent will be female. Saving opportunities via the Haba Haba scheme, administered by the NSSF, will be provided to the 80,000 beneficiaries of component 1 and the 100,000 beneficiaries of Component 2. This component will also strengthen NSSF as an institution and enable it to expand, provide and monitor schemes, such as the Haba Haba, targeting the informal sector.

Sub-component 3.1: Supporting savings through monetary incentives and nudges (6M USD). This sub-component will offer monetary incentives and nudges to the 180,000 enrolled project beneficiaries to attract them to save and build a habit of saving. Youth who start saving early in their careers and continue to do so can benefit from their savings growing over time and accruing interest. Women can benefit from the financial security that regulated savings offer as well as from access to these savings during periods such as pregnancy or after childbirth. The design of this subcomponent is informed by emerging international experience and behavioral science insights on features that informal sector workers desire, notably easy registration, flexibility to save, monetary incentives, and a benefit that can be realized in the short term. a) Auto-enrollment and auto-debit: All project beneficiaries will be registered in the Haba Haba scheme, and their individual accounts will be auto debited with a flat benefit under this sub-component, for six months. During this period, they will be able to access their account digitally, see the accumulated balance in real-time, and be able to contribute. b) Matching contributions to inculcate the savings habit: After six months, the auto-debit will be suspended, and individuals will receive a 100 percent matching, subject to a cap of US\$2 per month per beneficiary, for another six months, if they contribute to the scheme. Auto debit and matching contributions have shown promise in improving uptake and persistency of savings, respectively. c) Tangible short-term incentives to increase persistency of savings: Borrowing from international experience, tangible short-term incentives (e.g., maternity insurance) will be offered to attract individuals to save persistently. This incentive will be offered as a lump sum benefit (for instance, at the time of childbirth for pregnant beneficiaries) for those who have a minimum amount of savings in their account. Colombia and Vietnam are among two countries considering short-term maternity and paternity insurance to attract more workers to save.

Sub-Component 3.2: Enhancing NSSF operations by upgrading processes, systems, and communications (14M USD). This sub-component will support the strengthening of the NSSF as an institution that will not only enable savings for project beneficiaries but also contribute to the long-term viability of the Haba Haba scheme in covering the large informal sector. Further, it will increase NSSF's readiness in managing increased mandatory contributions from formal sector workers and scale up coverage to include all Kenyans, per its vision. a) Enhance business processes: Business processes of the Haba Haba scheme will be enhanced to improve customer experience, making it easier, more convenient, and more affordable to save. b) Improve Information Technology (IT) at the NSSF: Activities under this sub-component includes investment to improve IT systems at NSSF. A robust, interoperable IT system with identity verification, Know Your Customer systems and payment systems is essential to support saving opportunities among the youth in the informal sector, while keeping costs low. It is also important for improved management of the contributions of formal sector workers, and for increasing NSSF's readiness to pay pensions per month as opposed to the current one-time payment of the provident fund balance to the recipient. c) Strengthening communications systems: This subcomponent will strengthen communication systems at the NSSF and finance outreach activities during three phases: 1) the first six months of the auto-enrolment phase in the Haba Haba scheme. This will be done

with leaflets and videos that explain the scheme and training on how to save and access records using a USSD/smartphone; 2) the next phase of matching contributions with reminders on the amount individuals can get through matching and congratulatory messages when they meet their goal; 3) continued (tailored for youth) messaging on benefits of saving persistently. This sub-component will support the development of a customer relationship management system at NSSF that will provide better customer insights, track grievances, and offer improved customer engagement through targeted marketing and personalized messages. A strengthened communication system will be complemented with social and mass media activities financed by this sub-component.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of Verification	Assumptions
<p>Goal To increase employment, earnings and promote savings for selected vulnerable youth, at national scale</p>	<ul style="list-style-type: none"> • Number of youths employed and Saving rates/ Number of youths enrolled in saving 	<ul style="list-style-type: none"> • Periodic survey reports • Tracer Studies and Impact reports 	<p>Availability of funds and stakeholders' support.</p>
<p>Project Outcomes Improved youth employability</p>	<ul style="list-style-type: none"> • Youth beneficiaries completing job specific skills training • Youth beneficiaries satisfied with the trainings (soft skills and/or job specific skills training) (Percentage) • Information products supporting demand and supply made available on the KLMIS platform (Number) • Youth beneficiaries obtaining skill certification (Number) 	<ul style="list-style-type: none"> • Periodic survey reports • Tracer Studies and Impact reports 	<ul style="list-style-type: none"> • Availability of funds and stakeholders' support
<p>Increased Youth Savings</p>	<ul style="list-style-type: none"> • Youth beneficiaries satisfied with the registration process of Haba Haba (Percentage) • Youth beneficiaries who can check fund balance and interest earned in Haba Haba (Percentage) • Youth beneficiaries who are mothers, accessing maternity benefits (Percentage) 	<ul style="list-style-type: none"> • Periodic survey reports • Tracer Studies and Impact reports 	<ul style="list-style-type: none"> • Availability of funds and stakeholders' support
<p>Proposed Project Outputs:</p> <ul style="list-style-type: none"> • Number of Youth beneficiaries completing job specific skills training 	<p>90,000 Youth Trained</p> <p>75 percent of the youth satisfied with training</p>	<ul style="list-style-type: none"> • Periodic survey reports • Tracer Studies and Impact reports 	<ul style="list-style-type: none"> • Availability of funds and stakeholders' supply

<ul style="list-style-type: none"> Percentage of Youth beneficiaries satisfied with the trainings (soft skills and/or job specific skills training) Number of Information products supporting demand and supply made available on the KLMIS platform Percentage of Youth beneficiaries satisfied with the registration process of Habab Habab Percentage of Youth beneficiaries who can check fund balance and interest earned in Habab Habab Percentage of Youth beneficiaries who are mothers, accessing maternity benefits (Number) 	<p>15(Number)products supporting demand and supply</p> <p>90 percent of the Youth Satisfied</p> <p>90 per cent of the Youth can check fund balances and interest earned</p> <p>50 per cent of youth beneficiaries who are mothers accessing maternity benefits</p>		
<p>Key Activities</p> <ol style="list-style-type: none"> Provision of training and work experience in the formal and informal sector Operationalization of labor market observatory and supporting intermediation Grants and Nudges to facilitate savings Enhancing NSSF operations by upgrading processes, systems, and communications 	<ul style="list-style-type: none"> Increased employment outcomes of the Youths Increased savings Opportunities 	<ul style="list-style-type: none"> Periodic survey reports Tracer Studies and Impact reports 	<p>Availability of funds and stakeholders' supply</p>
<p>SECTION 5: INSTITUTIONAL ARRANGEMENTS</p>			
<p>1. Institutional Mandate</p>			
<p>The State Department for Labour and Skills Development derived her mandates from the Executive Order No. 2 of 2023 as follows: -</p> <ul style="list-style-type: none"> National Labour and Employment Policy Management; Labour and Social Protection Policy and Programme Implementation; Industrial Training; National Labour Productivity and Competitiveness; 			

- National Human Resource Planning and Development;
- 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 of 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; and
- Promote co-operation and partnerships on labour migration
- National Social Security Fund (NSSF) (National Social Security Fund No. 45 of 2013)
- National Employment Authority (National Employment Authority Act, No. 3 of 2016)
- National Industrial Training Authority (Industrial Training Act, Cap. 237)

2. Management of the Project

- **The overall National Project Coordination** will be spearheaded by the National Steering Committee under the chairmanship of the Cabinet Secretary in-charge of Youth Affairs and other Cabinet Secretaries from the implementing Agencies. ii. State Department for Youth Affairs and the Arts, State Department for Labour and Skills Development, Micro and Small Enterprises Authority (MSEA), National Industrial Training Authority (NITA), National Social Security Fund [NSSF], Kenya Private Sector Alliance (KEPSA) and World Bank with membership from key stakeholders will be established to coordinate the Project Implementation.
- **Project Implementation Technical Committee** made up of Principal Secretaries from implementing Ministries will guide the process.
- **At Inter Agency Level**, Project Implementation Units Unit will be domiciled in the Implementing Agency who will coordinate other agencies in day to day running of the project programs and activities.

3. Project Implementation Plan

In addition to coordinating the overall implementation of all the components, MYAAS will lead the implementation of component

Further, on Component 1, the State Department of Labor (SDL), NITA and NEA will implement those parts for which they have the mandate. and NSSF will take the lead in supporting Component 3.

4. 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.

<p>5. 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.</p> <p>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>6. 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 Labour Market Research and Analysis Department (LMRA) 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 the Ministerial/departmental annual work plans and in line with its mandate will ensure that LMRA 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>7. Project Stakeholders and Collaborators</p> <ul style="list-style-type: none"> • 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>8. Project Readiness</p> <p>The project became effective in June,2024</p>		
<p>9. FINANCIAL ANALYSIS</p> <p>1. Capital Cost to complete the project: estimate the capital cost associated with the project</p>		
Sub- Activity	Allocation	
LMI	USD	KES
Identification of LMIS Users and specify their LMI Needs	200,000	25,000,000
Production of LMIS Content	2,500,000	312,500,000
Dissemination of LMIS Content and Awareness Creation	1,200,000	150,000,000
Capacity building of Labour Market Observatory staff and equipping of the data center	900,000	112,500,000
Sub-Total	4,800,000	600,000,000
NITA		
Recognition of Prior Learning	10,000,000	1,250,000,000
Assessment and Certification	10,000,000	1,250,000,000
Pedagogical upskilling of Master craftsmen	5,000,000	625,000,000
Developing and Revising Occupational Standards	4,900,000	612,500,000
Capacity building of PIU staff	6,100,000	762,500,000
Sub-Total	36,000,000	4,500,000,000

NSSF		
Capacity building	350,329	45,542,746
Matching Contributions for 20,000 beneficiaries	465,117	60,465,210
Maternity Benefit (Income Replacement for 5000 beneficiaries)	619,856	80,581,280
Consultancy fees	2,680,706	348,491,780
Equipment and Software purchases	846,185	110,004,074
Sub-Total	4,962,193	645,085,090

2. Estimated Total Project Cost Per Year: **1,122Million(M)**

FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
100.00M	79.77M	1,069.3M	1,069.3 M	1,069.3 M

3. 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.

7. 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-County	Ward:	Village:
Planned Start Date:		July 2025	
Planned End Date:		June 2028	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			

1. 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.
2. 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.
3. 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
a) 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.
b) Project Objectives/Outcomes
To provide specialized OSH training to Occupational Safety and Health (OSH) practitioners in the country
c) Proposed Project Outputs
A well-equipped five (5) storey-building to offer professional skills in Occupational Safety and Health
d) Project Activities and Inputs
<ul style="list-style-type: none"> • Procurement and Installation of Medical Equipment-Audiometer, Audiometry booths, spirometers (screening and diagnostic), digital radiography unit, Ultra Sound unit, Biochemistry lab equipments, Haematology equipments, microbiology equipments, 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 equipments-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 equipments, • Procurement and installation of Safety Equipments: Mechanical properties testing equipments, metallic and chemical composition analytical equipment, Non Destructive testing equipments, 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 equipments,

<ul style="list-style-type: none"> • Procurement and Installation of Training equipments: interactive Smart board, laptops, VDUs, first aid dummies, fire (detection, alarm and suppression) equipments, first aid kits, • Procurement and Installation of Assorted personal protective equipment and appliances • Installation of Assorted furnishers 			
e) 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)	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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)	<ul style="list-style-type: none"> • Reports from public works 	Funds will be available on time
Project Activities and Inputs <ul style="list-style-type: none"> • Procurement and Installation of Medical Equipment • Procurement and Installation of: Hygiene equipments • Procurement and installation of Safety Equipments • Procurement and Installation of Training equipments: • Procurement and Installation of Assorted personal protective equipment and appliances • Installation of Assorted furnishers 	% completion rate of <ul style="list-style-type: none"> • Installation of Medical Equipment • Installation of Hygiene equipments • installation of Safety Equipments • Installation of Training equipments: • Installation of Assorted personal protective equipment and appliances • Installation of Assorted furnishers 	<ul style="list-style-type: none"> • Reports from public works 	Funds will be available on time
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
1. 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			

<p>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>
<p>2. Management of the Project</p>
<p>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</p>
<p>3. Project Implementation Plan</p>
<p>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.</p>
<p>4. Monitoring and Evaluation</p>
<p>The Central Planning Project and Monitoring Department 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>5. 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>6. 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>
<p>7. Project Stakeholders and Collaboration</p>
<ul style="list-style-type: none"> • The National Treasury • State Department of Public Works
<p>8. Project Readiness</p>
<p>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.</p>
<p>9. Financial Analysis</p>
<p>1. Capital Cost to complete the project: estimate the capital cost associated with the project</p> <p>Consultancy----- Land Acquisition----- Site Access, Preparation and Utility----- Construction----- Equipment-----1,245Million Other capital cost-----</p>

2. Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated				
Labour.....				
Operating Costs.....				
Maintenance Costs.....				
Others.....				
3. Estimated Total Project Cost Kshs. Per Year				
FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
0	0	105.24 M	150M	179M
4. Financing of the project				
Government of Kenya				
5. Other Cost implications				
6. Operational Cost after implementation				

VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION

EQUIPPING OF VOCATIONAL REHABILITATION CENTRES WITH EDUCATIONAL EQUIPMENT

SECTION 1: PROJECT PROFILE	
Project Name	Educational Equipment for Vocational Rehabilitation Centers (Equipping of the 12 Vocational Rehabilitation Centres (VRCs) with educational equipment)
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:	Kes. 80.5 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	<ol style="list-style-type: none"> 1. Industrial Rehabilitation Centre (IRC) Opposite Kenyatta National Hospital, next to MTC, Lang'ata Constituency, Nairobi; 2. Bura VRC, Wundanyi, Taita Taveta; 3. Machakos VRC, Machakos Town; 4. Embu VRC, Embu; 5. Muriranjias VRC, Kahuro in Murang'a 6. Itando VRC, Vihiga; 7. Nyandarua VRC, Oljoro Orok, Nyandarua; 8. Odiado VRC, Samia in Busia; 9. Kisii VRC, Kisii 10. Kabarnet VRC, Baringo; 11. Kakamega VRC, Kakamega; and 12. Kericho VRC, Kericho
Planned Start date	July 2024
Planned End Date	June 2028
Date of Submission	
SECTION 2 PROJECT BACKGROUND	
Situation Analysis	
The Directorate of Social Development operates 12 Vocational Rehabilitation Centres across the country, which are currently in a dilapidated state. These centres aim to train persons with disabilities in vocational skills for self-reliance and economic empowerment. However, most of them are not well equipped with	

educational resources, highlighting the need for the provision of equipment to enhance the skills offered at the vocational rehabilitation centers.			
Problem Statement			
The lack of adequate educational equipment at the centres has hindered the provision of skills to learners, making it difficult for the technical officers to fulfill the mandate of the state department at the vocational rehabilitation centres.			
Relevance of the Project Idea			
The Vocational Rehabilitation Centres across the country assist learners with disabilities in preparing for, obtaining, maintaining, and regaining employment or becoming gainfully self-employed.			
SECTION 3. SCOPE OF THE PROJECT			
The project involves equipping twelve (12) Vocational Rehabilitation Centres with educational equipment for hairdressing and beauty therapy, electrical materials, welding, carpentry, computer and clothing& knitting materials to support training for persons with disabilities in vocational skills for self-reliance and economic empowerment.			
SECTION 4. LOGICAL FRAMEWORK			
a) Goal			
Equipping of Vocational rehabilitation Centres with educational equipments for better skill development and service delivery			
b) Project Objective/Outcomes			
To enhance skill and service delivery to learners and technical officers in the vocational rehabilitation Centres			
c) Proposed Project Outputs			
Vocational rehabilitation Centres well equipped with educational equipment's			
d) Project Activities and Inputs			
Purchase of hairdressing and beauty therapy, electrical materials, welding, carpentry, computers, clothing& knitting materials			
SECTION 4: PROJECT LOGICAL FRAMEWORK MATRIX			
Narrative	Indicators	Sources/Means of Verification	Assumption
GOAL Equipping of Vocational rehabilitation Centres with educational equipments for better skill development and service delivery	No. educational equipment's issued	Reports	Availability of funds
Project Objective/Outcome To enhance skill and service delivery to learners and technical officers in the vocational rehabilitation Centres	Number of skilled learners	Quarterly reports	Availability of Funds
Key output Vocational rehabilitation Centres well equipped with educational equipment's	No. of operational educational equipment	Reports	Availability of Funds
Purchase of hairdressing and beauty therapy, electrical	No. educational equipment's procured	Reports	Availability of Funds

materials, welding, carpentry, computers, clothing & knitting materials				
SECTION 5. INSTITUTIONAL ARRANGEMENTS				
1. Institutional Mandate				
The Directorate of Social Development is mandated to develop and implement policies and programmes on Social Development as outlined in the Executive Order No. 1 of 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.				
2. Management of the Project				
The Directorate is headed by a Secretary for Social Development who reports to the Principal Secretary for Social protection and senior Citizen Affairs. The Secretary manages the Project and is supported by other staff from the Directorate who have been appointed to assist in management of the project.				
3. Project Implementation Plan				
The project will be implemented on quarterly basis. This will involve the preparation of equipment quotations, purchase, project coordination and supervision and the actual implementation of the project.				
4. Monitoring and Evaluation				
The Central Planning Project and Monitoring Unit will carry monitoring and evaluation of the Project to give a report on the status of the project. The Directorate will report on quarterly basis on the equipment's and the expenditure of the project.				
5. Risk and Mitigation Measures				
For better skills development, there is need to adequately fund the project				
6. Project Sustainability				
To ensure sustainability of the project, the department will maintain the educational equipment's to enable the vocational rehabilitation Centres to offer the services				
7. Project Stakeholders and Collaboration				
The National Treasury				
8. Project Readiness				
The Vocational rehabilitation Centres are already existing and skills are being offered but there is need for enhancement of equipment to existing centres for better service delivery				
9. Financial Analysis				
A. Estimated Capital Cost to complete the project: (Kshs)				
Equipment:				
Other capital costs:				
B. Recurrent Costs (Kshs)				
Labour Cost.....				
Operating Cost.....				
Maintenance Cost.....				
Others.....				
C. Estimated Total Project Cost Kes. Per Year				
	FY 2024/25	FY 2025/26	FY 2026/27	2027/28
	-	14 Million	-	15 Million

D. Proposed financing for the project Government of Kenya Only
E. State other cost implication to other related projects None
F. Operational Cost after implementation Equipment maintenance costs estimated at 10% of cost of the project.

Renovation and Refurbishment of 12 vocational rehabilitation centers

Section 1: PROJECT PROFILE

Project Name:	Renovation and Refurbishment of 12 Vocational Rehabilitation Centres		
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:	Kes. 28 Million		
MTEF 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):	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 (Provide GPS Coordinate here):	13. Embu VRC, Embu; 14. Kakamega VRC, Kakamega; 15. Industrial Rehabilitation Centre (IRC) Opposite Kenyatta National Hospital, next to MTC, Lang'ata Constituency, Nairobi; 16. Bura VRC, Wundanyi, Taita Taveta; 17. Machakos VRC, Machakos Town; 18. Muriranjas VRC, Kahuro in Murang'a 19. Itando VRC, Vihiga; 20. NyandaruaVRC, Oljoro Orok, Nyandarua; 21. Odiado VRC, Samia in Busia; 22. Kisii VRC, Kisii 23. Kabarnet VRC, Baringo; 24. Kericho VRC, Kericho		
County	Sub-County:	Ward:	Village:
Nairobi, Taita Taveta, Machakos, Embu, Murang'a, Vihiga, Nyandarua, Busia Kisii, Baringo, Kakamega and Kericho			
Planned Start Date:	July 2025		
Planned End Date:	June 2029		
Date of submission:			
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			

The Vocational Rehabilitation Centres provide trainees who are Persons with Disabilities with proper learning environment and equip them with skills for self-reliance and also enable them to participate in socio economic activities. A number of the facilities are not in good state and require refurbishments including classrooms, dormitories, ablution blocks, kitchen, lack of pavements and workshops.

2. Problem Statement

Full participation and integration into society of all persons with disabilities is the ultimate aim of Vocational Rehabilitation services in Kenya. The Vocational Rehabilitation Centres are institutions that provide learning services for persons with disabilities including hairdressing, knitting, carpentry, beauty and therapy, fashion design, computer, braille, beading and electrical installation. For purposes of delivering vocational and rehabilitation services to PWDs, the Directorate has 12 Rehabilitation centres that require refurbishment of a number of facilities including classrooms, dormitories, ablution blocks, kitchen improvement of pavements to allow access of learners with disabilities.

3.Relevance of the Project Idea

The Ministry of Labour and Social Protection Strategic Plan 2023-27 aims to realise achievement of rights and welfare for vulnerable groups including training and providing start up kits for persons with disabilities in Vocational Rehabilitation Centres. By the end of the Strategic Plan Term, The Ministry aim to have trained a total of 900 persons with disabilities.

Having the Centre fully operational will not only enhance the human capital capacity of persons with disabilities but also shows the Government’s compliance to Article 54 of the Constitution which obligates the State to put in place measures to ensure inclusion and participation of persons with disabilities.

SECTION 3: SCOPE OF THE PROJECT

The project will involve renovations and refurbishment of various facilities in Vocational Rehabilitation centres including classrooms, dining halls, dormitories, administration block, ablution blocks, kitchen blocks, pavements and workshops areas, water storage and supply system as well as power installation.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To empower persons with disabilities with appropriate vocational skills for self-reliance and sustainability

b)Project Objectives/Outcomes

Renovation of Vocational Rehabilitation Centres to enable a conducive learning environment for Learners with disabilities while preparing them to be self-reliance

c) Proposed Project Outputs

Well renovated Vocational Rehabilitation Centres conducive for learners with disabilities

d) Project Activities and Inputs

Renovations of various facilities in Vocational Rehabilitation centres including classrooms, dormitories, ablution blocks, kitchen blocks, pavements, workshops areas and administration blocks.

e)Project Logical Framework Matrix

<i>Narrative</i>	<i>Indicators</i>	<i>Sources/Mean of Verification</i>	<i>Assumptions</i>
Goal To empower persons with disabilities with appropriate vocational skills for self-reliance and sustainability	% of VRC facilities in good conditions for learning	Reports from Public works Quarterly reports from CPPMU and the Directorate	That funds will be available
Project Objectives/Outcomes Renovated Vocational Rehabilitation Centres for	Number of Labour Inspection carried out in the Centres	Quarterly Reports from the Centre Managers and the Directorate	That Funds will be available

conducive learning environment for learners with disabilities			
Key Output Well renovated Vocational Rehabilitation Centres conducive for learners with disabilities	% Completion rate of Vocational Rehabilitation Centres' facilities	Reports from Public works Quarterly reports from CPPMU and the Directorate	That Funds will be available
Key Activities Renovation of facilities in Vocational Rehabilitation Centres	<ul style="list-style-type: none"> • % Completion rate of renovation of the office block • Number of facilities renovated 	Reports from public works	That Resources will be available

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Directorate of Social Development is mandated to develop and implement policies and programmes on Social Development as outlined in the Executive Order No. 1 of 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.

2. Management of the Project

The Directorate is headed by a Secretary for Social Development who reports to the Principal Secretary for Social protection and senior Citizen Affairs. The Secretary manages the Project With the support of the Disability Programmes and Rehabilitative services Division and Vocational Rehabilitation Centre Managers

3. Project Implementation Plan

The project will be implemented in phases 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.

4. 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.

5. 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

6. Project Sustainability

To ensure sustainability of the project, the Directorate will maintain the building to standards to enable the offices to continue offering the intended services.

7. Project Stakeholder and Collaborators

The National Treasury,
State Department of Public Works,
The National Construction Authority,

8. Project Readiness

The preliminary designs of the project were done and certified by the State Department of Public Works. All necessary approvals have been obtained for the renovations to be undertaken.

9. 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.....28 Million					
Equipment.....					
Other capital costs.....					
B. Recurrent Costs (Ksh.): Estimate the Recurrent Costs associated of the Project					
Labour cost.....					
Operating Costs.....					
Maintenance Costs.....					
Others.....					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	
	0	15 Million	50 Million	174.7 Million	
D. Indicate the proposed financing options for the project					
Government of Kenya					
E. State all other cost implications to other related projects					
None					
F. Operational Cost after implementation					
Buildings maintenance costs estimated at 10% of cost of the project.					

PROJECT CONCEPT NOTE

Section 1: PROJECT PROFILE

Project Name:	REHABILITATION OF MACHAKOS CHILDREN'S RESCUE CENTRE
Project Reference Number:	
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES
Budget Vote (where applicable):	
Estimated Project Cost:	KSH. 45M
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS
Official Contact Details (Provide email, telephone	

number, postal and physical address):			
Project Threshold			THIS IS AN EXISTING CHILDREN INSTITUTION WHICH IS CURRENTLY IN A DILAPIDATED STATE. THE PROJECT WORKS WILL COMPRISE OF RENOVATION OF DORMITORY BLOCK, DINING HALL AND KITCHEN AND CLASSROOMS BY REMOVING THE ASBESTOS AND RECONSTRUCTION OF THE ROOFS & CONSTRUCTION OF A PERIMETER WALL.
Project Geographic Location (Provide GPS Coordinate here):			MACHAKOS
Cou nty:	Sub - Cou nty:	Ward:	Village:
	M AC HA KO S TO WN	MACH AKOS TOWN	KATOLONI
Planned Start Date:			11/20/2014
Planned End Date:			6/30/2018
Date of submission:			29.10.2024
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. CHILDREN COMMITTED TO THE FACILITY ARE IN CONFLICT WITH THE LAW AND IN NEED OF CARE AND PROTECTION AS PER THE CONSTITUTION AND THE CHILDREN ACT 2022.			
2. Problem Statement			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
3.Relevance of the Project Idea			
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION			
SECTION 3: SCOPE OF THE PROJECT			
RENOVATION OF DORMITORY BLOCK, DINING HALL AND KITCHEN AND CLASSROOMS BY REMOVING THE ASBESTOS AND RECONSTRUCTION OF THE ROOFS & CONSTRUCTION OF A PERIMETER.			
SECTION 4: LOGICAL FRAMEWORK			
N/A			
a) Goal			
TO PROVIDE THE STAFF AND THE CHILDREN IN CONFLICT WITH THE LAW IN THE INSTITUTION THE NECESSARY NEEDS FOR EASE OF MOLDING THE CHILDREN INTO RESPONSIBLE CITIZENS AND TO SECURE THE PROPERTY TO PREVENT THE CHILDREN FROM RUNNING AWAY.			
b)Project Objectives/Outcomes			
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION			

c) Proposed Project Outputs			
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION			
d) Project Activities and Inputs			
RENOVATION OF DORMITORY BLOCK, DINING HALL AND KITCHEN AND CLASSROOMS BY REMOVING THE ASBESTOS AND RECONSTRUCTION OF THE ROOFS AND CONSTRUCTION OF A PERIMETER WALL.			
e) Project Logical Framework Matrix			
		<i>Sources/ Means of Verification</i>	
<i>Narrative</i>	<i>Indicators</i>		<i>Assumptions</i>
<i>Goal (MTP/CIDP)</i>			
<i>Project Objectives/Outcomes</i>			
<i>Key Output</i>			
<i>Key Activities</i>			
NB: Add additional rows for outcomes, outputs and activities as necessary			
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			
THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW. BY IMPROVING THE INFRASTRUCTURE AT THE FACILITY AND ENSURING SECURITY THE MANDATE OF THE INSTITUTION SHALL BE ARTICULATED AS ENSHRINED IN THE CONSTITUTION AND THE CHILDREN ACT, 2022			
2. Management of the Project			
THE MANAGEMENT OF THE PROJECT SHALL BE IN LINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS,PUBLIC WORKS,HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.			
3. Project Implementation Plan			
COMPLETION OF THE SCOPE OF WORKS			
4. Monitoring and Evaluation			
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT			
5. Risk and Mitigation Measures			
N/A			
6. Project Sustainability			
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION			
7. Project Stakeholder and Collaborators			
GoK			
8. Project Readiness			
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT			
9. FINANCIAL ANALYSIS			
A. Capital Cost to complete the project: KSH.45M			
B. Recurrent Costs (Ksh.): N/A			

C. Estimated Total Project Cost Ksh. Per Year:				
FY 1	FY 2	FY 3	FY 4	FY 5
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
6 Million	0	7 Million		
D. Indicate the proposed financing options for the project				
GOVERNMENT OF KENYA ONLY				
E. State all other cost implications to other related projects				
N/A				
F. Operational Cost after implementation				
N/A				

PROJECT CONCEPT NOTE

Section 1: PROJECT PROFILE			
Project Name:	CONSTRUCTION OF KITCHEN & DORMITORY AT THE DAGORETTI CHILDREN'S REHABILITATION SCHOOL		
Project Reference Number:			
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION		
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES		
Budget Vote (where applicable):			
Estimated Project Cost:	KSH. 45M		
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):	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	THIS IS AN EXISTING CHILDREN INSTITUTION WHICH IS CURRENTLY IN A DILAPIDATED STATE. THE PROJECT WILL COMPRISE CONSTRUCTION OF DORMITORIES AND A DINING HALL/KITCHEN.		
Project Geographic Location (Provide GPS Coordinate here):	NAIROBI		
County :	Sub-County:	Ward:	Village:
	DAGORE TTI SOUTH	KIKUYU	VARANIKI
Planned Start Date:	30.06.2015		
Planned End Date:	30.06.22		
Date of submission:	29.10.2024		

SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. CHILDREN COMMITTED TO THE FACILITY ARE IN CONFLICT WITH THE LAW AND IN NEED OF CARE AND PROTECTION AS PER THE CONSTITUTION AND THE CHILDREN ACT 2022.			
2. Problem Statement			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
3.Relevance of the Project Idea			
THE PROJECT OBJECTIVE IS TO IMPROVE THE LIVING CONDITIONS FOR CHILDREN IN THE INSTITUTION FOR PROPER REHABILITATION AND PREVENTION OF JUVENILE DELINQUENCY/CRIME			
SECTION 3: SCOPE OF THE PROJECT			
THE PROJECT WILL COMPRISE CONSTRUCTION OF DORMITORIES AND A DINING HALL/KITCHEN.			
SECTION 4: LOGICAL FRAMEWORK			
N/A			
a) Goal			
TO PROVIDE THE STAFF AND THE CHILDREN IN CONFLICT WITH THE LAW IN THE INSTITUTION THE NECESSARY NEEDS FOR EASE OF MOLDING THE CHILDREN INTO RESPONSIBLE CITIZENS .			
b)Project Objectives/Outcomes			
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION			
c) Proposed Project Outputs			
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION			
d) Project Activities and Inputs			
THE PROJECT WILL COMPRISE CONSTRUCTION OF DORMITORIES AND A DINING HALL/KITCHEN.			
e)Project Logical Framework Matrix			
		<i>Sources/Means of Verification</i>	<i>Assumptions</i>
<i>Narrative</i>	<i>Indicators</i>		
Goal (MTP/CIDP)			
Project Objectives/Outcomes			
Key Output			
Key Activities			
NB: Add additional rows for outcomes, outputs and activities as necessary			
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			
THE INSTITUTION’S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW. BY IMPROVING THE INFRASTRUCTURE AT THE FACILITY AND ENSURING SECURITY THE MANDATE OF THE INSTITUTION SHALL BE ARTICULATED AS ENSHRINED IN THE CONSTITUTION AND THE CHILDREN ACT, 2022			
2. Management of the Project			

THE MANAGEMENT OF THE PROJECT SHALL BE IN LINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS,PUBLIC WORKS,HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.					
3.Project Implementation Plan					
COMPLETION OF THE SCOPE OF WORKS					
4. Monitoring and Evaluation					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASEOF THE PROJECT					
5.Risk and Mitigation Measures					
N/A					
6. Project Sustainability					
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION					
7. Project Stakeholder and Collaborators					
GoK					
8. Project Readiness					
ISTATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASEOF THE PROJECT					
9. FINANCIAL ANALYSIS					
A. Capital Cost to complete the project: KSH.45M					
B. Recurrent Costs (Ksh.): N/A					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	0	15			
GOVERNMENT OF KENYA ONLY					
E. State all other cost implications to other related projects					
N/A					
F. Operational Cost after implementation					
N/A					

PROJECT CONCEPT NOTE

Section 1: PROJECT PROFILE

Project Name:	RENOVATION OF LIKONI CHILDREN'S REHABILITATION SCHOOL
Project Reference Number:	
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES
Budget Vote (where applicable):	
Estimated Project Cost:	KSH. 60M
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION

Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):			
Project Threshold	THIS IS AN EXISTING CHILDREN INSTITUTION WHICH IS CURRENTLY IN A DILAPIDATED STATE. THE PROJECT WORKS WILL COMPRISE OF RENOVATION OF DORMITORY BLOCK, DINING HALL AND KITCHEN AND CLASSROOMS BY REMOVING THE ASBESTOS AND RECONSTRUCTION OF THE ROOFS. A PERIMETER WALL WILL ALSO BE CONSTRUCTED.		
Project Geographic Location (Provide GPS Coordinate here):	MOMBASA		
County:	Sub-County:	Ward:	Village:
	LIKONI	TIMBANI	APPROVED AREA
Planned Start Date:	13.03.2015		
Planned End Date:	30.06.2021		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. CHILDREN COMMITTED TO THE FACILITY ARE IN CONFLICT WITH THE LAW AND IN NEED OF CARE AND PROTECTION AS PER THE CONSTITUTION AND THE CHILDREN ACT 2022.			
2. Problem Statement			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
3.Relevance of the Project Idea			
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION			
SECTION 3: SCOPE OF THE PROJECT			
RENOVATION OF DORMITORY BLOCK, DINING HALL AND KITCHEN AND CLASSROOMS BY REMOVING THE ASBESTOS AND RECONSTRUCTION OF THE ROOFS & CONSTRUCTION OF A PERIMETER.			
SECTION 4: LOGICAL FRAMEWORK			
N/A			
a) Goal			
TO PROVIDE THE STAFF AND THE CHILDREN IN CONFLICT WITH THE LAW IN THE INSTITUTION THE NECESSARY NEEDS FOR EASE OF MOLDING THE CHILDREN INTO RESPONSIBLE CITIZENS AND TO SECURE THE PROPERTY TO PREVENT THE CHILDREN FROM RUNNING AWAY.			
b)Project Objectives/Outcomes			
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION			
c) Proposed Project Outputs			
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION			
d) Project Activities and Inputs			

RENOVATION OF DORMITORY BLOCK, DINING HALL AND KITCHEN AND CLASSROOMS BY REMOVING THE ASBESTOS AND RECONSTRUCTION OF THE ROOFS & CONSTRUCTION OF A PERIMETER.

e)Project Logical Framework Matrix

<i>Narrative</i>	<i>Indicator s</i>	<i>Sources/Mean s of Verification</i>	<i>Assumptio ns</i>
Goal (MTP/CIDP)			
Project Objectives/Outcomes			
Key Output			
Key Activities			

NB: Add additional rows for outcomes, outputs and activities as necessary

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW. BY IMPROVING THE INFRASTRUCTURE AT THE FACILITY AND ENSURING SECURITY THE MANDATE OF THE INSTITUTION SHALL BE ARTICULATED AS ENSHRINED IN THE CONSTITUTION AND THE CHILDREN ACT, 2022

2. Management of the Project

THE MANAGEMENT OF THE PROJECT SHALL BE INLINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS,PUBLIC WORKS,HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.

3.Project Implementation Plan

COMPLETION OF THE SCOPE OF WORKS

4. Monitoring and Evaluation

STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASEOF THE PROJECT

5.Risk and Mitigation Measures

N/A

6. Project Sustainability

IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION

7. Project Stakeholder and Collaborators

GoK

8. Project Readiness

STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASEOF THE PROJECT

9. FINANCIAL ANALYSIS

C. Capital Cost to complete the project: KSH.60M

D. Recurrent Costs (Ksh.): N/A

C. Estimated Total Project Cost Ksh. Per Year:

	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	10 M	-	14.5 M		

D. Indicate the proposed financing options for the project

GOVERNMENT OF KENYA ONLY
E. State all other cost implications to other related projects
N/A
F. Operational Cost after implementation
N/A

SECTION 1: PROJECT PROFILE			
Project Name		Upgrading of community capacity support Centres in Kilifi to Older Persons Rescue Centre	
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:		Kes. 67,537,555.00	
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: Kilifi,	Sub-County: Kilifi North	Ward:	Village:
Planned Start date		July 2024	
Planned End Date		June 2028	
Date of Submission			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
The Department of Social Development identified the former Kilifi Community Support Programme Centre for renovation to be a Rescue Centre for vulnerable and distressed older persons. To achieve this, the Centre needs to be redesigned and refurbished to make it older persons-friendly and responsive to the needs of the elderly citizens in the Kilifi County and the neighboring Counties.			
Problem Statement			
Providing 1 rescue Centre for older persons who have high risks of vulnerability i.e. neglected, abused and whose rights have been violated. Older Persons, who are in danger of being killed, abused and whose rights have been violated need to live and age in dignity, all the vices prevented and enabled to enjoy their rights and get proper care and protection by the state, family and other stakeholders.			
Having the Centre fully operational, shows the Government's compliance to Article 57 of the Constitution which obligates the State to put in place measures to ensure that older persons live in dignity, respect and be free from abuse.			
Relevance of the Project Idea			
The refurbished Centre will be used to host vulnerable older persons rescued from incidences of abuse, neglect or abandonment who are in need of care, support and protection. The centre will also help in creating awareness on the need to support and take care of our senior citizens.			

SECTION 3. SCOPE OF THE PROJECT			
The scope of the project will include conversion of the existing residential house blocks to hostels for the rescued older persons, building of a dining hall and kitchen block, purchase of kitchen equipment, utensils and furniture for the dining hall and hostels, water storage and supply system, power installation, fencing of the compound and installation of a gate, covering of the walkways/ ramps, landscaping, purchase of a standby Generator, digging of Pit latrines and construction of an Administration block fully equipped with ICT equipment (Computer, Printer & Accessories).			
SECTION 4. LOGICAL FRAMEWORK			
e) Goal			
To upgrade the Community Capacity Support Center in Kilifi into a Rescue Center for vulnerable and distressed older persons ensuring comprehensive care and protection for those who have experienced abuse from family and other stakeholders, thereby improving their overall well-being and safety.			
f) Project Objective/Outcomes			
The upgraded Rescue Center in Kilifi will provide safe and supportive housing for older persons, leading to a reduction in incidents of abuse within families and communities, thereby enhancing their overall well-being and promoting community integration.			
g) Proposed Project Outputs			
Establishment of a fully equipped Rescue Center with capacity, featuring accessible living spaces, communal areas, and essential amenities.			
h) Project Activities and Inputs			
Refurbishment of cottages , office block , ablution blocks, conference hall			
SECTION 4: PROJECT LOGICAL FRAMEWORK MATRIX			
Narrative	Indicators	Sources/Mean of Verification	Assumption
GOAL To upgrade the Community Capacity Support Center in Kilifi into a Rescue Center for vulnerable and distressed older persons	% Completion rate of upgrading	Reports from Public works Quarterly reports from CPPMU and the Department	Timely availability of funds
Project Objective/Outcome To rescue and provide comprehensive care for elderly persons at risk of harm, ensuring their safety and well-being by implementing protective measures against abuse and violence, restoring their dignity, and empowering them to fully enjoy their rights and freedoms	Number of Labour Inspections carried out	Quarterly reports from the Department	Timely availability of Funds
Key Output Establishment of a fully equipped Rescue Center with capacity, featuring accessible living spaces, communal areas, and essential amenities.	% Completion rate of upgrading of the center	Reports from Public works Quarterly reports from CPPMU and the Department	Timely availability of Funds
Key activities Renovations and upgrading	% Completion rate of Upgrading of the center	Reports from public works	Timely Availability of Funds

SECTION 5. INSTITUTIONAL ARRANGEMENTS
10. 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 implementation of comprehensive care programs for older persons, including health check-ups, counseling, and social activities, tailored to the needs of older persons.
11. 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.
12. 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.
13. 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.
14. 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.
15. Project Sustainability
To ensure sustainability, the upgraded Rescue Center in Kilifi will engage the community, train staff, diversify funding sources, establish partnerships with local and international organizations, incorporate community feedback, conduct awareness campaigns, and advocate for supportive policies to protect and support older persons.
16. Project Stakeholders and Collaboration
The National Treasury, State Department of Public Works
17. 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.
18. Financial Analysis
G. Estimated Capital Cost to complete the project: (Kshs)
Consultancy and fee:
Land Acquisition costs:
Site Access, Preparation and Utility:
Construction: 67,537,555
Equipment:
Other capital costs:
H. Recurrent Costs (Kshs)
Labour Cost.....
Operating Cost.....

Maintenance Cost.....				
Others.....				
I. Estimated Total Project Cost Kshs Per Year				
		FY 2025/26	FY 2026/27	FY 2027/28
-	-	Kes. 10 Million	-	43.63 Million
J. Proposed financing for the project				
Government of Kenya				
K. State other cost implication to other related projects				
None				
L. Operational Cost after implementation- Kes. 15,400,000				
The operation costs for the Center will include essential utilities (electricity, water, telephone, courier, and postal services), staff salaries for 12 employees (including a manager, nurses, cooks, cleaner, security, groundsman, matron/nutritionist, and driver), medical supplies (drugs and medical expenses), food and rations, uniforms, agricultural equipment, fuel for transport, contracted security services, recreational activities, cleaning detergents, sanitary items, and maintenance expenses for vehicles and buildings.				
M.				

Section 1: PROJECT PROFILE			
Project Name:	Kiambu Children's Remand Home (construction of perimeter fence at the Kiambu children's remand home)		
Project Reference Number:			
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION		
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES		
Budget Vote (where applicable):			
Estimated Project Cost:	KSH. 12,500,000.00		
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):			
Project Threshold	CONSTRUCTION OF PERIMETER FENCE WALL		
Project Geographic Location (Provide GPS Coordinate here):	KIAMBU		
County:	Sub-County:	Ward:	Village:
	KIAMBU	RIABAI	KIRIGITI
Planned Start Date:	01.07.2025		
Planned End Date:	30.06.2026		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
I. Situation Analysis			
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. CHILDREN COMMITTED TO THE FACILITY ARE IN			

CONFLICT WITH THE LAW AND IN NEED OF CARE AND PROTECTION AS PER THE CONSTITUTION AND THE CHILDREN ACT 2022.			
2. Problem Statement			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
3.Relevance of the Project Idea			
ENABLE VULNERABLE CHILDREN AND THOSE WITH CONFLICT WITH THE LAW BECOME RESPONSIBLE MEMBERS OF THE SOCIETY.			
SECTION 3: SCOPE OF THE PROJECT			
CONSTRUCTION OF PERIMETER FENCE WALL			
SECTION 4: LOGICAL FRAMEWORK			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
a) Goal			
TO PROVIDE THE STAFF AND THE CHILDREN IN CONFLICT WITH THE LAW IN THE INSTITUTION THE NECESSARY NEEDS FOR EASE OF MOLDING THE CHILDREN INTO RESPONSIBLE CITIZENS AND TO SECURE THE PROPERTY TO PREVENT THE CHILDREN FROM RUNNING AWAY.			
b)Project Objectives/Outcomes			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
c) Proposed Project Outputs			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
d) Project Activities and Inputs			
CONSTRUCTION OF PERIMETER FENCE WALL			
e)Project Logical Framework Matrix			
	<i>Indicator s</i>	<i>Sources/Mean s of Verification</i>	<i>Assumption s</i>
<i>Narrative</i>			
Goal (MTP/CIDP)			
Project Objectives/Outcomes			
Key Output			
Key Activities			
NB: Add additional rows for outcomes, outputs and activities as necessary			
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			
THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW. BY IMPROVING THE INFRASTRUCTURE AT THE FACILITY AND ENSURING SECURITY BY FENCING THE FACILITY THE MANDATE OF THE INSTITUTION SHALL BE ARTICULATED AS ENSHRINED IN THE CONSTITUTION AND THE CHILDREN ACT, 2022			
2. Management of the Project			
THE MANAGEMENT OF THE PROJECT SHALL BE INLINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.			
3.Project Implementation Plan			
COMPLETION OF THE SCOPE OF WORKS			

4. Monitoring and Evaluation					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
5. Risk and Mitigation Measures					
N/A					
6. Project Sustainability					
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION					
7. Project Stakeholder and Collaborators					
GoK					
8. Project Readiness					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
9. FINANCIAL ANALYSIS					
A. Capital Cost to complete the project: KSHS.12.5M					
B. Recurrent Costs (Ksh.): N/A.					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	10 M	-	43.63 M		
D. Indicate the proposed financing options for the project					
GOVERNMENT OF KENYA ONLY					
E. State all other cost implications to other related projects					
N/A					
F. Operational Cost after implementation					
N/A					

SECTION 1: PROJECT PROFILE			
Project Name:		The Kenya Family Resilience Support Program (KSEIP II)	
Project Reference Number:			
Ministry:		1. Labour, Social Protection and Senior Citizen Affairs (SDSP&SCAs) 2. Ministry of East African Community the ASALs and Regional Development	
Implementing Agency (MDA):		1. State Department for Social Protection and Senior Citizen Affairs (SDSP&SCAs) 2. National Drought Management Authority (NDMA)	
Initiating Department / Division / Section / Unit:		National Social Protection Secretariat (NSPS)	
Budget Vote (where applicable):		NA	
Estimated Project Cost:		US\$200 million IDA (+ Co-Financing TBD)	
MTEF Sector:		Social Protection & Drought and Disaster Risk Management	
Accounting Officer:		Mr. Joseph Mogosi Motari. MBS	
Official Contact Details (Provide email, telephone number, postal and physical address):		Email: ps@socialprotection.go.ke Tel: 020 272 8333 P.O BOX 40326- 0100 Nairobi.	
Project Threshold:		MEGA	
Project Geographic Location (Provide GPS Coordinates here) :		47 Counties	
County:	Sub-County:	Ward:	Village:

Planned Start Date:	March, 2025
Planned End Date:	December 2029
Date of Submission:	18 th July, 2024

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Background of the project:

a) Current situation that rationalizes the project

The Government continues to employ social protection interventions as a strategy to reduce poverty and vulnerability and promote inclusive growth and development in the country. This is provided for in Kenya’s constitutional obligation under Article 43 of the Constitution on the Bill of Rights. 43 (1) (e) affirms that “every person has the right to Social Security” while Article 43 (3) mandates the State to provide appropriate Social Security to persons who are unable to support themselves and their dependents in order to realize the Right to Social Security. It is in line with the Kenya Vision 2030 and the Government development agenda the Bottom-Up Economic Transformation Agenda (BETA) which is geared towards economic turn-around and inclusive growth. It is well aligned to the realization of the Sustainable Development Goals (SDGs) and Agenda 2063 on “The Africa We Want”. Interventions under social protection promote safeguarding of vulnerable segments of the population against extreme poverty and unexpected adversities.

As per the 2021 Kenya Continuous Household Survey (KCHS), the national poverty rate stands at 38.6% with rural poverty rated at 40.7 % and 34.1% in urban areas. The Comprehensive Poverty Report (2020) shows that an estimated 23.4 million Kenyans, more than half (53%) of the population continue to experience multidimensional poverty, with a considerable proportion (55.4%) of the populations in monetary poverty being children aged below 15 years. Multidimensional poverty incidence in rural areas is currently at 67%, more than the urban incidence at 27%. An estimated 3.5 million people in the Arid and Semi-Arid Lands (ASAL) are severely food insecure following dry spells from five consecutive poor seasonal rainfall performances before October 2023. The KCHS, 2021 further shows that households monthly income food share in the rural areas, accounts for 63.3% and 42.2% in urban areas. The ASAL counties bear the heaviest brunt of poverty with the Turkana county leading at 77.7%.. Evidently, poverty and inequality in accessibility and availability of services are exhibited in geographical disparities and demonstrate significant disparities in welfare to affected populations.

Poverty levels in the country have further been worsened by recurring covariate shocks that have been experienced in the country over the last couple of years resulting from climate change and Covid 19.

The severe drought that persisted for over five consecutive seasons, the El Nino rains, and desert locust outbreaks that damaged agricultural production have cumulatively impacted on a greater percentage of the population across the country. For instance, the severe droughts experienced through the 2021 – 2023 periods are reported to have affected over 4.2 million people in 20 out of 23 arid and semi-arid land counties (UNFPA 2022), adversely impacting on human health and triggering conflicts between affected communities.

These have resulted in increased risks and vulnerabilities in the country undermining gains made in livelihood protection, health, education, food security and nutrition, negatively impacting on quality and dignity of life reducing opportunities for overcoming poverty and generally slowing down economic growth. **Further, the Kenya Demographic and Health Survey (KDHS), 2022 also indicates that of the 6.3M children under five, 1.13 million are stunted (18%), 631,196 (10%) are underweight and 189,359 (3%) are overweight, an increasingly emerging trend that requires urgent intervention.** Kenya is one of the countries that still experience the triple burden of malnutrition, that is under-nutrition, over-nutrition, and micronutrient deficiency, malnutrition being worse off in ASAL counties. Notably, this far, focus on malnutrition has been on children, However, studies show that the nutritional status of the adolescent populations constituting an estimated 24 per cent (9.2 million) face high susceptibility to nutritional deficiencies (anemia and iron deficiency) and are also predisposed to other micronutrient deficiencies including iron, zinc, vitamin B12, and folate deficiencies.

Additionally, the KDHS, 2022, shows that the vulnerability of the adolescent population is on the increase, with 14% of all births in the country being by teenage mothers, 35% of new HIV/AIDS infection rates amongst adolescents and youth (15- 34 years) and 44.3% of adolescents reporting mental health issues (Kenya National Adolescents Mental Health Survey, 2022). The report also shows that adolescent pregnancies are more likely to occur among poor communities (21% of women aged 15-19 years

in the lowest wealth quintile were reported to have been pregnant compared to 8% in the wealth quintile). Increasing vulnerability within this population category is largely attributed to multigenerational poverty, dysfunctional families, retrogressive cultural practices, gender-based violence, high rates of teenage pregnancies (15% of adolescents aged 15-19), HIV/AIDS, drug and substance abuse. These pose a huge challenge to achieving optimal human development in the country.

b) **Past and on-going interventions to address the situation:**

Over the last two decades, Government has implemented the National Social Safety Net Program, (NSNP) aimed at cushioning vulnerable populations from poverty and associated covariate risks and shocks. The NSNP covers an estimated 1.7 Million individuals and households across the country, covering cash transfers for households with orphans and vulnerable children(OVC), persons with severe disability(PWSD),and older persons above 70 years (OPTC) that are vulnerable and food insecure. In collaboration with stakeholders, the Government continues to work on expanding the reach of social protection. Recent social protection interventions have focused on roll-out of integrated cash plus social protection interventions. This was through the Kenya Social and Economic Inclusion Project (KSEIP) whose overall aim was to strengthen social protection delivery systems for enhanced access to social and economic inclusion services and shock-responsive safety nets for poor and vulnerable households

The KSEIP has been implemented in the last five years since 2019 and has three components namely; (i) Supporting Social Protection Delivery Systems, (ii) Increasing access to Social and Economic Inclusion Interventions and (iii) Improving the Shock-responsiveness of the Safety Net Programmes.

The integrated and innovative interventions under the KSEIP have demonstrated the potential to graduate extremely poor households from poverty. The KSEIP supports the Government's Bottom-up Economic Transformation Agenda (BETA) by providing benefits and services to poor and vulnerable in the country while establishing comprehensive and sustainable systems for the efficient delivery of services and promote social and economic inclusion of vulnerable populations.

Under the KSEIP, an Enhanced Single Registry (ESR) that functions as a common or Central platform for beneficiary identification registration, and harmonization of operations among social protection programmes to improve the efficiency of operations thereby minimizing overhead costs has been established. The ESR ensures social accountability, eliminates double dipping and at optimal performance, can support public and private entities implementing social protection interventions. Currently, the ESR covers 35 counties and contains data of over 3.3 million on vulnerable households with the expectation to cover all 47 counties by August 2024 with data for over 5.7 Million households. The data in the ESR has so far supported identification and enrolment of beneficiaries into various social protection interventions. Such as the Universal Health Coverage (UHC) scheme for various counties. Various stakeholders such as World Food Program(WFP), Kenya Red Cross Society, NDMA and UNICEF have used this data for drought response initiatives. The County Governments have also utilized the ESR. These include the Makeni Kwale, Muranga and Migori who have used data for their county level programming of social protection interventions under the County Integrated Development Plans (CIDP). Utilization of data in the ESR continues to provide a platform for beneficiary identification and selection by social protection programmes thereby enhancing efficiency and effectiveness in the rollout and implementation of social protection interventions. The ESR enables the mainstreaming of multi-sector responses to address multiple determinants of poverty and vulnerability in the country.

Under the Consolidated Cash Transfer Programme (CCTP), delivery of cash transfers to over 1.7 Million beneficiaries' households' is now through a choice model using contracted banks, availing beneficiaries more dignity in access to services. Through the KSEIP, payments of beneficiaries to other complementary programmes has been made possible, laying a foundation for the strengthening of the CCTP MIS as a platform that can be used by stakeholders in the social protection sector in the provision of cash benefits. Beneficiary - centered structures aimed at improving feedback and programme delivery to all 47 Counties were established and decentralized through an enhanced Grievance and Case Management (eGCM) system. Staff at the county and sub-county levels are able access case management related data and provide feedback for cases across the NSNP programmes, including those under the EIP, NICHE and HSNP. This has enhanced feedback on services and contributed to improvement in programme delivery, making programme operations more efficient and effective.

Greater social inclusion for cash transfer beneficiary households has been witnessed under the KSEIP interventions through enhanced health protection and positive nutrition outcomes. Over 54% of households under the National Safety Net Programme (NSNP) are currently accessing health protection under the UHC through an automated and more structured linkage with the National Hospital Insurance Fund (NHIF), thus reducing the out of pocket expenditure for majority of these vulnerable households. Under the Nutrition Improvement through Cash and Health Education (NICHE) intervention, over 40,000 NSNP households (120,000 individuals) have benefited from nutrition counseling and cash top-ups. The NICHE has been implemented in collaboration with the County Governments in five counties of Marsabit, Kitui, Kilifi, West Pokot, and Turkana which are have the highest child malnutrition rates in the country. Owing to the NICHE, the 2022 KDHS report showed impressive improvements in child stunting at form a high of 46% to 26%. Kitui County, recorded a 20 % points drop from the a high of 46% reported in the 2014 KDHS being highest reduction recorded in a span of less than 10 years

.In the last five years of the KSEIP implementation, Nutrition improvement interventions in the 5 ASAL counties have significantly contributed to realization of positive nutrition milestones. International evidence suggests addressing nutrition challenges at an early age creates development opportunities, and contributes to the realization of more productive citizens in the future. The Kenya (COHA 2014) report shows that for every dollar invested in nutrition, it has the potential to result in \$22 in economic returns.

Under the EIP,Improved livelihoods and exceptional growth in savings among 15000 participants (58,500 individuals) from both NSNP households has been realized. EIP was piloted in 10 sub-counties from the 5 counties of Kisumu, Makueni, Marsabit, Taita Taveta and Muranga. Households selected under the programme were characterized by chronic food insecurity, dependence on insecure and fragile livelihoods, irregular or seasonal incomes, and inability to cope with unexpected shocks. 15,000 participants were supported with an estimated Kshs 225,000,000 million asset transfer package along with 26 months of training and mentorship. Participants have been able to form 301 Village Loans and Savings Associations (VLSA) and mobilized an estimated Ksh. 40,964,581 over and above the asset transferred translating to 18% of the capital investment which is higher than what most cooperatives and banks award in annual dividends. The EIP has demonstrated the potential that exists among poor and vulnerable households to graduate from extreme poverty through a cost-effective, sequenced, layered, and time-bound economic inclusion model with focused and targeted interventions. For sustainability of the intervention, an automated Community Development Management Information system (CD-MIS) has been developed to enhance service delivery and promote linkages to financial institutions for continued support to participants.

Under the NDMA, an additional 33,000 chronic food insecure households in 4 expansion ASAL counties (Samburu, Isiolo, Garissa and Tana-River), were supported through regular cash transfers up from the original 4 counties of Turkana, Marsabit, Mandera and Wajir under the NSNP to reach a total of 133,800 households. Through the KSEIP, the HSNP MIS linked to ESR has been enhanced to support shock-responsive programming in the country and improve coordination of humanitarian actions. Drought related scalability strategy and accompanying financing plans were successfully modeled and customized to Kenya drought impact context, more so on the number of vulnerable households and children under 5 years, who require urgent nutritional/food support during the drought shock. Fiscal space to meet the contingent financing requirements for household caseloads requiring support above normal drought year and for successive drought and flood shocks continues being developed jointly with The National Treasury, development partners, and the private sector.

Systems for the inclusion of vulnerable and Marginalized Groups (VMGs) were developed under KSEIP I. 26 Vulnerable and Marginalized Group Plans (VMGPs) for the counties (Marsabit, Taita Taveta Turkana, West Pokot, Garissa, Isiolo, Mandera and Wajir) were prepared, disclosed and implementation modalities incorporated into programme Workplans. This has enabled increased enrolment of VMGs into ongoing projects.

2. Problem Statement

There is increasing need for social protection in the country as a result of recurring covariate shocks experienced over the last couple of years that have further worsened poverty and vulnerability in the country. Adverse weather events have continued to undermine gains made in protection of livelihoods,

health, education, food & nutrition security. The existing interventions and mechanisms fall short of adequately addressing the diverse needs of the vulnerable population leading to persistent poverty, inequality and social exclusion. Further, this has undermined resilience to economic shocks and reduced opportunities for overcoming and escaping poverty in majority of households for vulnerable populations and generally slowed down economic growth. The absence of a comprehensive and inclusive Social protection exacerbates the cycle of poverty, marginalization and social exclusion

Provide details of the problem to be addressed in terms of challenges, constraints and gaps:

1. Nature of the problem

Poverty levels that have worsened in the country and impacted on an estimated 23.4 million Kenyans, who form more than half (53%) of the population with significant populations both in urban and rural areas experiencing multidimensional poverty. 55% of those in monetary poverty are children aged below 15 years. Equally an estimated 3.5 million people in the Arid and Semi-Arid Lands (ASAL) are severely food insecure following dry spells from five consecutive poor seasonal rainfall performances before October 2023. The country experiences the triple burden of malnutrition with the situation worse off in ASAL counties, while adolescent populations face high susceptibility to nutritional deficiencies and are highly predisposed to other micronutrient deficiencies, equally. Vulnerability among the adolescent population is on the increase with adolescent pregnancies more likely to occur among poor communities, including new HIV/AIDS infection rates along with mental health issues (KDHS, 2022).

2. Scope of the Problem (How widespread or the magnitude of the problem)

As per the 2021 Kenya Continuous Household Survey (KCHS), the national poverty rate is at 38.6% with rural poverty rated at 40.7 % and 34.1% in urban areas. An estimated 23.4 million Kenyans, more than half (53%) of the population experience multidimensional poverty, 67%, of these populations living rural areas and 27% in urban areas with a considerable proportion (55.4%) of those in monetary poverty are children aged below 15 years. In addition, an estimated 3.5 million people in the Arid and Semi-Arid Lands (ASAL) are severely food insecure. Equally, as per the (KDHS), 2022, .6.3 M children under five, 1.13 million are stunted (18%), 631,196 (10%) are underweight and 189,359 (3%) are overweight. The country still experiences the triple burden of malnutrition, with the situation worse off in ASAL counties. Adolescent populations face high susceptibility to nutritional deficiencies and are highly predisposed to other micronutrient deficiencies. Vulnerability of the adolescent population is on the increase, with 14% of all births in the country being by teenage mothers, 35% of new HIV/AIDS infection rates being amongst adolescents and youth (15- 34 years) and 44.3% of adolescents reporting mental health issues with adolescent pregnancies more likely to occur among poor communities (KDHS, 2022) posing a huge challenge to achieving optimal human development in the country.

3. State the likely causes and effects of the problem both direct and indirect.

Whereas poverty levels in the country declined over the last decade or so from a high of 46.6% in 2009 to 36.1 in 2019, more recent statistics portend an increase in the last five years. The 2021 Kenya Continuous Household Survey (KCHS) shows the national poverty rate standing at 38.6%, with rural poverty rated at 40.7 % and 34.1% in urban areas respectively. Clearly, the poverty levels have worsened owing to the recurring covariate shocks associated to climate change that have been experienced in the country in the preceding period among other factors The severe drought, the El Nino rains, and severe desert locust outbreak damaged agricultural production and cumulatively impacted on a greater percentage of the population across the country adversely impacting on human health and triggering conflicts between affected communities. Equally, there is increasing vulnerability among adolescents owing to multigenerational poverty, dysfunctional families, retrogressive cultural practices, gender-based violence, high rates of teenage pregnancies (15% of adolescents aged 15-19), HIV/AIDS .These have undermined gains made in livelihood protection, health, education, food security and nutrition, negatively impacting on quality and dignity of life reducing opportunities for overcoming poverty and generally slowing down economic growth. Poverty was further exacerbated by the COVID-19 pandemic which saw loss of livelihoods for majority of populations, compounded with the inadequate robust system to respond effectively to the crisis.

4. Provide any alternative options that may be available to address the problem.

- Targeted interventions to vulnerable and marginalized populations, can graduate them from extreme poverty
- Inclusive skills development for secure livelihoods
- Gender and age sensitive programming approaches, and
- Shock responsive interventions

3. Relevance of the Project Idea

Justification of the need for the proposed project by:

- a) Linking the project to the National / County Development Plan strategic goals and objectives that the proposed project is expected to contribute to;

The proposed project is strategically aligned with the key goals and objectives outlined in Kenya's overarching development framework, the Kenya Vision 2030, as well as the government's medium-term plans.

Specifically, the project directly contributes to the Social Pillar of the Kenya Vision 2030. This pillar aims to build a "just and cohesive society that enjoys equitable social development in a clean and secure environment" by the year 2030. The project's focus on improving access to quality education, enhancing healthcare delivery, promoting sound environmental management, and supporting vulnerable groups such as women, youth, and marginalized communities, closely aligns with this overarching social development vision for the country.

Furthermore, the project's objectives are well-suited to support the priorities outlined in the current Medium-Term Expenditure Framework (MTEF IV) for the 2023-2027 period, particularly within the Social Sector. The MTEF IV Social Sector plan aims to improve the overall quality of life for all Kenyans by accelerating human capital development and strengthening social welfare programs. By targeting key areas such as education, healthcare, and poverty reduction, the proposed project directly contributes to the realization of these medium-term social sector goals.

The project also demonstrates strong alignment with the government's Bottom-up Transformative Agenda. This agenda emphasizes the importance of eradicating hunger, creating employment opportunities, and promoting inclusive economic growth through the development of micro, small, and medium enterprises (MSMEs), particularly in the agricultural sector. The project's focus on improving access to input financing, diversifying product markets, and supporting the transformation of food-deficit farmers into surplus producers directly supports the strategic priorities outlined in the Bottom-up Transformative Agenda.

Lastly, the project's multi-sector approach to addressing climate resilience and food and nutrition security vulnerabilities is well-aligned with the government's key strategic priority on food and nutrition security. By taking a comprehensive, integrated approach to these challenges, the project has the potential to make a meaningful contribution to Kenya's overall efforts to enhance food security and build the resilience of vulnerable communities.

- b) Linking the proposed project to Sector strategic objectives and strategies by describing the sector outcomes that the project is expected to contribute to;

Sector	Sector strategic objectives	Sector outcome
Social	1. "globally competitive, quality education, training and research for sustainable development" by 2030	<ul style="list-style-type: none"> Increased enrolment rates of adolescents across all levels of education; Increased number of households with health insurance; Improved operational efficiency, prompt payment, accountability, and coverage of the consolidated cash transfer programmes; Enhanced women economic empowerment and financial inclusion; Increased social inclusion; and Improved Social Protection MIS linkages.
Finance and Production Sector	Aims to create synergies among the sub-sectors through the adoption of the value chain approach to production, value addition and market access, while ensuring quality assurance and standards	<ul style="list-style-type: none"> Increased opportunities for socio-economic transformation by providing jobs and income opportunities for economically excluded segments of the population, including youth, women, persons with disabilities and low-skilled persons; and Increased market access.

Environmental and Natural Resources Sector	A people living in a clean, secure and sustainable environment	<ul style="list-style-type: none"> • Increased green jobs and reduced greenhouse gas emissions; • Improved community resilience in Arid and Semi-Arid Lands (ASALs) and non ASAL Areas; and • Reduced susceptibility to natural hazards such as drought and floods.
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c) Show the need for the project by analyzing and describing the quantitative indicators of demand for the services or goods to be delivered by project using readily available information.

Service	Available information	Quantitative indicator
Nutrition improvement and health education <ul style="list-style-type: none"> • NICHE for children under 3 on nutrition • NICHE positive parenting • Adolescents (10-19 year olds) • Care economy 	18% of children under 5 years of age are stunted	No of households covered-(nutrition Health Education
Economic empowerment and inclusion <ul style="list-style-type: none"> • EIP • Elderly saving schemes • Haba Haba saving schemes 	National poverty level stands at 38.6 per cent	No of households covered
Expansion and deepening social protection - Scale up of NSNP	The proportion of Kenyans covered by the national social protection programme is 35%	No of households covered
Enhanced social protection service delivery systems <ul style="list-style-type: none"> • CCTP • ESR • HSNP • CDMIS 	The current coverage of the Single Registry for social protection in Kenya is approximately 30% of the total population	No of households covered
Preparedness and response to emergencies	Existing Early warning systems and emergency response preparedness	% Population coverage on emergency preparedness and response

d) Describe the rationale for the government to intervene through the project, whether or not the private sector can deliver the project objectives and the consequences of not implementing the project.

- ✓ **Social protection remains a strategy of Government to reduce poverty and vulnerability and promote inclusive growth and development in the country as provided for in Kenya’s constitutional obligation under Article 43 of the Constitution on the bill of Rights, 43 (1) (e) affirms that “every person has the right to Social Security” while Article 43 (3) mandates the State to provide appropriate Social Security to persons who are unable to support themselves and their dependents in order to realize the Right to Social Security.**
- ✓ **This is in line with the Kenya Vision 2030 and the current development agenda of Government, the Kenya Bottom-Up Economic Transformation Agenda (BETA) that is geared towards economic turn-around and inclusive growth through a value chain approach. It is well aligned to realization of the Sustainable Development Goals (SDGs)**
- ✓ **Investment in social protection generates positive returns on overall economic growth by supporting human development, enhancing social cohesion and strengthening the labour force.** Evidently, international evidence suggests addressing nutrition challenges at an early age creates development opportunities, and contributes to the realization of more productive citizens in the future, meanwhile the Kenya (COHA 2014) report shows that for every dollar invested in nutrition, it has the potential to result in \$22 in economic returns.

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e) Describe the compatibility between the project and the timeframe for achieving the strategic goals and objectives that it is intended to serve.

- ✓ The proposed project timeline is year 2025 to 2029 and therefore compatible with the Vision 2030 timelines

4. Needs Assessment

Target beneficiaries

a) Specific target group of final beneficiaries intended to benefit from the proposed project.

The following population categories will constitute the target groups under the programme:

- 150,000 households with children under the age of 3 years and pregnant and lactating mothers from households already enrolled under the National Safety Net Programme (NSNP) in ASAL and non-ASAL counties and urban centers
- 30,000 Teenagers /adolescents and young mothers giving priority to households enrolled under the NSNP in 20 counties
- 50,000, Poor and vulnerable households identified through the ESR across 25 counties in both ASAL and Non ASAL Counties, that include Vulnerable and Marginalized Groups (VMGs)
- 75% of Project beneficiaries contributing to social security (Haba Haba)
- 75% of VMGs within the target counties, and
- 25 counties to be supported to come up with care economy legislation

b) Benefits and preliminary qualitative assessment:

The proposed project will support expansion of KSEIP I initiatives on skill development and training to address among other things malnutrition, stunting, wasting, underweight and overweight issues in children through nutrition counselling and positive parenting. Evidence shows the foundational role of proper nutrition in a child’s cognitive development during the first 1000 days of life. Under the EIP, training and mentoring will be undertaken for participants and issuance of consumption support along with asset transfer to objectively identified poor and vulnerable households. Equally, empowering poor and vulnerable adolescent populations for health and productive adulthood serves to reduce future dependency. These initiatives have potential to generate substantial economic returns in the country by building household resilience through creation of sets and enhancing savings and enable graduation from poverty. The project will incorporate climate sensitive interventions, including child focused approaches to respond to emerging climate shocks in the counties, such as planting trees in the counties. It will also support improvement of social protection delivery systems which will enhance harmony in the implementation of social protection interventions thus enhancing efficiency and effectiveness in delivery of benefits.

SECTION 3: SCOPE OF THE PROJECT

Scope of the project (boundaries, outputs or deliverables and results)

The proposed KSEIP II will be a 5-year World Bank supported project to support the GoK to build socially and economically resilient families in a secure environment. The project is proposed to cover the 47 counties guided by component specific criteria and is expected to achieve the following outputs/deliverables:

1. Nutrition Improvement through Cash and Health Education(NICHE)

The programme intends to reach to 150,000 households with children below 36 months and pregnant women in 25 counties drawn from ASAL and Non ASAL counties and urban centers with high incidences of malnutrition. The targeted households will receive a nutrition sensitive cash stipend of kshs 1000 to a maximum of two children and/or pregnant mothers. **Empowerment of Teenage/Adolescents and Young Mothers for productive Adulthood:** The programme intends to reach 30,000 teenage/adolescents and young mothers in the 20 counties with high incidences of teen pregnancy to economic empowerment, cash transfer of kshs 1000, back to school, vocational training and mentorship. **The care economy for dignified and just transitions for expanded social protection coverage for the rural and informal sector workers.** The programme intends to reach all the 25 counties and support in development and implementation of the legislations on care reforms specifically on establishment and management of child care centers. Further the programme intends to establish child friendly climate change focused networks within the established county and national children assemblies.

a) **Childhood Malnutrition and Cognitive Development:**

- Research emphasizes the critical importance of nutrition in the first 1000 days of a child's life for cognitive development.
- Kenya is one of the countries that still experience the triple burden of malnutrition.
- The Kenya Demographic and Health Survey, 2022 reports that of the 6.3M children under five in the country, 1.13 million are stunted (18%), 631,196 (10%) are underweight and 189,359 (3%) are overweight.
- The economic burden of childhood malnutrition is significant, with Kenya losing Ksh. 373 Billion (COHA 2014) due to this issue.
- The proposed Expansion of the nutrition program will address malnutrition, stunting, wasting, and underweight issues in children, with the potential to generate substantial economic returns.
- It will incorporate climate sensitivity to respond to emerging climate shocks that are no longer limited to traditional ASAL counties as confirmed by the recent 2024 food security assessment by the government. (enhance to include the scale-up of positive parenting)

b) **Preparing Adolescents and Youth for Healthy and Productive Adulthood:**

- Adolescence (ages 10-19) and youth (ages 16-29) comprise a critical stage of life with little to no coverage by Kenya's social protection system.
- Facilitating pathways to healthy and productive adulthood for poor and vulnerable young people would reduce future dependency on social assistance and enable Kenya to reap a demographic dividend in the coming ten to twenty years.
- It would also benefit the next generation of Kenyans by preventing poverty and inadequate development during their early childhood. Various proposals for integrating support for adolescents and youth into the NSNP, such as:

- (i) offering top-up cash transfers to beneficiary households with adolescent girls in counties with large gender gaps in secondary education,

2. **Coverage of Economic Inclusion Interventions Expanded:** The programme aims to reach 50,000 poor and vulnerable households in 25 counties, both ASAL and Non ASAL counties. It will prioritize, women, youth. VMGs and PWDs who fall within the qualifying quota both NSNP and Non NSNP households'. Counties will be selected based on poverty prevalence as per the ESR data, climate risk vulnerability and existing climate focused programmes. The EIP will integrate climate resilience interventions through training, coaching and mentorship for participants who will be connected to community resilience hubs and existing green value chains.
3. **Expanded Social protection coverage for the rural and informal sector worker for dignified and just transitions through the Care economy:** The programme aims to promote linkage of EIP graduates to contributory social insurance schemes such as *Haba Haba* which encourage savings among lower income individuals through accessible mobile banking and community support. It will also promote the development of policies and legislation related to the care economy to support poor women, children and the elderly.
4. **Enhanced Social Protection delivery systems for greater efficiency, impact and shock responsiveness of social protection programmes:** The programme aims to enhance efficiency, effectiveness, and integration of the SP delivery systems for seamless and harmonized delivery of social protection benefits and services. Focus will be on enhancing interoperability of systems, to ensure improved continuous targeting, enrolment and recertification of poor and vulnerable households leveraging on the ESR. Payment systems for the CCTP and the HSNP will be enhanced to maximize beneficiary choice, automation, and financial inclusion and support monitoring and evaluation (M&E) capacity of the systems. To ensure effective support to SP programmes, the ESR and the HSNP MIS will be enhanced to support continuous identification and registration of potential beneficiaries through the On Demand Registration (ODR). The delivery systems will further be enhanced to ensure interoperability for seamless data sharing with existing national databases, strengthened

linkages with existing GoK and humanitarian Early Warning Systems (EWS) and Disaster Risk Management (DRM) for coordinated and efficient action before, during, and after shocks. In addition, artificial intelligence will be integrated into the system for improved data quality and analysis while the harmonized targeting tool will be reviewed and updated to include other sectors such as housing education and health among others. The systems will further be enhanced to support a two-way citizen engagement for NSNP and complementary programmes.

5. Support for Vulnerable and Marginalized Populations:

- Vulnerable groups, including children, the elderly, Persons with Disabilities (PWS), and the population living in arid and semi-arid lands that face persistent socio-economic vulnerabilities.
- The Kenya Family Resilience Support Program KSEIP II will provide a comprehensive support system to address the vulnerabilities of marginalized populations, ensuring their socio-economic well-being.
- The Kenya Family Resilience Support Program KSEIP II will support the implementation of the government cash transfer programmes including Inua Jamii and HSNP (enhance the statement to capture the aspect of cash transfers including scaling up, beneficiary awareness, timely/predictable cash transfers, review of criteria for selection, transfer value, model of payment, eGCM, etc)
- Include the Shock-responsiveness aspect of the SP sector. NB: VMG issues to be addressed separately from the Cash transfer programme.

6. Shock Responsive

The consumption support under HSNP will continue for the vulnerable segment of the population under Hunger Safety Net Programme in eight counties (Turkana, Samburu, Wajir, Marsabit, Isiolo, Mandera, Garissa and Tana River) targeting 133,800 households in regular cash transfers for consumption support stipends of Ksh 2,700 for the five years of KSEIP II. The consumption support will provide a safety net for vulnerable populations against climate-linked shocks with cash stipend of Kshs. 2,700. The programme intends to expand and reach to 33,000 households in 15 hotspot counties prone to climate-related shocks in the first three years. In the first year of implementation, the HSNP will expand to four hotspot counties (Baringo -2 sub counties & Elgeyo Markwet - 1 sub-county; Kitui - Mwingi North & Kitui South Sub Counties + Masinga Sub-county (Machakos); Kilifi - Ganze and Magarini sub-counties and Nyeri - 2 sub-counties) increasing the beneficiary caseloads under regular cash transfers by 10,000 households. In the second year of implementation of the programme HSNP will expand to six hotspot counties (Lamu - 1 sub county, Laikipia-2 sub counties, Makueni - 2 sub counties, Tharaka - 2 sub counties, Embu -2 sub counties and West pokot - 2 sub counties + Migori 1 sub county+ Homabay 1 sub County) increasing the beneficiary case load by 13,000 households. In the third year of implementation of the programme HSNP will expand to five counties (Meru- 2 sub counties, Kajiado - 2 sub counties, Kwale - 2 sub counties, Taita Taveta - 2 sub counties and Narok - 2 sub counties) increasing the beneficiary caseload by 10,000 households, eventually increasing the regular cash transfer beneficiaries to 166,800 households. In the implementation of KSEIP II HSNP will target 32,000 vulnerable households with under 5 years’ children in group 1 for top up under the child nutrition in the 8 counties under KSEIP I. This will enhance the implementation of NICHE by contributing to registration, case management and MIS.

The NDMA will implement **an investment focused economic inclusion** along in 8 counties for 8,000 vulnerable households through the resilience hubs and resilience business process specifically applying the resilience theory of change. This will include community disaster risk measures which had been identified through the participatory disaster risk analysis by the community and specifically designed to contribute to climate change adaptation at the community level offering ecosystem services and landscape returns

Accomplished to deliver the product, service or result required.

SECTION 4: LOGICAL FRAMEWORK

This section will show intervention logic or the result chain in a logical manner with a detailed description of the project goal, objectives, outcomes, outputs and inputs.

a) Goal : To build socially and economically resilient families in a secure environment

State the goal in the Medium-Term Plan/County Integrated Development Plan that the project intends to achieve. Also define the indicator that will be used to measure success of the project against the goal and briefly explain how information on this indicator shall be obtained.

The goal is to build socially and economically resilient families in a secure environment. This is in line with the MTP IV and the Bottom-Up Economic Agenda for inclusive growth. The indicator will capture the number of families and individuals that will have been targeted under the programme and Information on the indicator shall be obtained through internal monitoring of the programme.

b) Project Overall Objectives

The Project overall objective is to:

To strengthen the resilience of vulnerable populations for improved well-being along the life cycle for better human capital development and Social Protection outcomes.

Specific Objectives

- i. To enhance family resilience through tailored Cash-Plus interventions along the life cycle
- ii. To improve the care economy for dignified and just transitions for expanded social protection coverage for the rural and informal sector workers.
- iii. To promote adaptive social protection interventions and systems;
- iv. To build socio-economic resilience for sustainable livelihoods; and
- v. To improve social protection delivery systems.

Describe the direct outputs that the project is expected to deliver. Outputs are the immediate and concrete deliverables of the implemented activities and resources used. For each project output identified, define at least one indicator that will be used to track progress and the means of verification

c) Proposed Project Outputs and indicators and activities are elaborated upon in section d) below

Indicators per output are outlined in section (d) below

d) Project Activities and Inputs

For each output identified describe the major activities that should be implemented together with the inputs or resources required to deliver the planned results. To obtain the results of a project a number of activities have to be implemented using various resources or inputs. A table in the following format is sufficient.

Output 1: Improved livelihoods and incomes

Indicator: No households and individuals participating in the economic inclusion programme

Activities

- Coaching and mentorship
- Disbursement of asset transfer and
- Provision of consumption support

Output 2: Improved human capital development

Indicator: 1. No of households receiving nutrition sensitive cash transfers top ups
2. No of individuals participating in positive parenting activities
3. No of households with adolescents reached

Activities

- Nutrition counseling to household with children under 3 years of age
- Provision of nutrition sensitive cash transfer top ups
- Promotion of climate change initiatives through child friendly approaches
- Provision of cash transfers to households with adolescents
- Coaching and mentorship of adolescents and young mothers
- Linkages to existing community resilience hubs

Output 3: Improved care economy for rural and informal workers

Indicator: 1. No of individuals contributing to social security
: 2. Amount contributed for social security by EIP participants
: 3. No of Counties supported to develop policies and legislation on the care economy

Activities

- Promote enrolment of EIP participants to social security schemes
- Support county government in the development of legislation

Output 4: Enhanced Social Protection delivery systems

Indicator: 1. Improved social protection delivery systems

Activities

- Enhance SP systems for improved targeting, payments, grievance redress mechanism and citizen engagement on SP interventions
- Enhance the interoperability of SP systems for stakeholder partnerships and linkages
- Expand population coverage in the ESR through ODR
- Promote utilization of data in the ESR
- Support data analytics and reporting for social accountability and enhanced awareness on programme services

Output 5: Enhanced responsiveness to shocks

Indicators: No of counties implementing shock response interventions

Activities

- Registration of beneficiaries in hot spot counties
- Provision of regular cash transfers
- Enhancement of the HSNP MIS
- Promotion of cash plus interventions in ASAL counties

Output 6: Improved social inclusion

Indicator: 1. No of VMGPs plans prepared

: 2. No of VMGs enrolled in social protection interventions

Activities

- Training and awareness creation on safeguards and GBV

Preparation of VMGPs

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP/CIDP): To build socially and economically resilient families in a secure environment	The No of families/households and individuals targeted under the programme	Project reports, payrolls and documentaries	Availability of funds and human resource
Project Objective To strengthen the resilience of vulnerable populations for improved well-being along the life cycle for better human capital development and Social Protection outcomes	No of vulnerable populations targeted along the life cycle	Project reports, payrolls and documentaries.	Availability of funds and human resource
Key Outputs <ul style="list-style-type: none"> • Improved livelihoods and incomes • Improved human capital development • Improved care economy for rural 	<ul style="list-style-type: none"> • No households and individuals participating in the economic inclusion programme • No of households receiving nutrition sensitive cash 	Project reports, payrolls and documentaries.	Availability of funds and human resource

<p>and informal workers</p> <ul style="list-style-type: none"> • Enhanced Social Protection delivery systems • Enhanced responsiveness to shocks • Improved social inclusion 	<p>transfers top ups</p> <ul style="list-style-type: none"> • No of individuals participating in positive parenting activities • No of households with adolescents reached • No of individuals contributing to social security • Amount contributed for social security by EIP participants • No of Counties supported to develop policies and legislation on the care economy • Improved social protection delivery systems • No of counties implementing shock response interventions • No of VMGPs plans prepared • No of VMGs enrolled in social protection interventions 		
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Key Activities	<ul style="list-style-type: none"> • Coaching and mentorship of participants • Disbursement of asset transfer and • Provision of consumption support • Nutrition counseling to household with children under 3 years of age • Provision of nutrition sensitive cash transfer top ups • Promotion of climate change initiatives through child friendly approaches • Provision of cash transfers to households with adolescents • Coaching and mentorship of adolescents and young mothers • Linkages to existing community resilience hubs • Promote enrolment of EIP participants to social security schemes • Support county government in the development of legislation • Enhance SP systems for improved targeting, payments, 		
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	<p>grievance redress mechanism and citizen engagement on SP interventions</p> <ul style="list-style-type: none"> • Enhance the interoperability of SP systems for stakeholder partnerships and linkages • Expand population coverage in the ESR through ODR • Promote utilization of data in the ESR • Support data analytics and reporting for social accountability and enhanced awareness on programme services • Registration of beneficiaries in hot spot counties • Provision of regular cash transfers • Enhancement of the HSNP MIS • Promotion of cash plus interventions in ASAL counties • Training and awareness creation on safeguards and GBV • Preparation of VMGPs 		
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

- The State Department for Social Protection and Senior Citizen Affairs falls under the Ministry of Labour and Social Protection, established under Executive Order No. 1 of 2023 has mandate for Senior Citizens Policy; Vocational Training and Rehabilitation of Persons with Disabilities; National Volunteerism Policy; Policy and Programmes for Persons with Disabilities; Policy and Programmes for Older Persons; Management of Statutory Children's Institutions; Community Development Policy; Community Mobilization; Registration of Self Help groups; Protection and Advocacy of Needs of Persons with Disabilities; Social Assistance Programmes; Family Protection Policy; Rehabilitation of Street Families; Policies on Children and Social Development; Counter Trafficking in Persons; Children Welfare and Penal Protection; Support for Matrimonial and Succession Laws and Policies.
- The State Department for ASALs and Regional Development falls under the Ministry of East African Community, ASALs and Regional Development established following the re-organization of government through Executive Order No. 1 of 2023. The State Department is mandated with: - Arid and Semi-Arid Lands Policy; Co-ordination of Planning, and Development for Arid and Semi - Semi-arid lands; Implementation of Special Programmes for Development of Arid and Semi-Arid Areas; Implementation of Arid and Semi-Arid Lands Programmes; Co-ordinating Research for sustainable Arid and Semi Arid Lands Resource Management, Development and Livelihoods; Promotion of Livestock Development, Marketing and Value addition of Resources within Arid and Semi-Arid Areas; Enhancing Livelihood Resilience of Pastoral and Agro Pastoral Communities; Co-ordinating Responses Against Drought and Desertification; Special Programmes; Food Relief Management and Humanitarian Emergency Response Peace Building and Conflict Management within Arid and Semi-Arid Area; Management and promotion of integrated cross border activities in identified ASAL Counties; Regional Development Policy Implementation, oversight and management; Co-ordination of Regional Development Authorities; and Projects in Response to Displacement Impacts.

Linkage of the project to the mandate of the institution.

The proposed project focuses on vulnerable populations along the lifecycle to mitigate on poverty, address malnutrition for households/families with children under the age of 3 years, teenage/adolescent and young mothers, the informal and rural workers and households characterized by chronic food insecurity, dependency on insecure and fragile livelihoods, irregular or seasonal incomes with inability to cope with unexpected shocks. Institutional mandates for the State Department are focused on the target population of the proposed programme which includes child and social protection interventions. That support children, vulnerable and marginalized groups, Persons with Disabilities (PWDs) and elderly persons.

2. Management of the Project

Technical, managerial and financial capacity of the implementing agency to deliver the project (institutional arrangements, how shortfall in expertise will be handled and sources of funding):

Management of the proposed project will be under the State Department for Social Protection and Protection and Senior Citizens Affairs, and reporting on its operations will be included in the already established National Steering Committee for Social Protection which brings together Principal Secretaries from key line State Departments, representatives of the relevant Development Partners, civil society representatives among others. Other structures in the coordination of the project are elaborated on below:

- A multi-stakeholder coordination committee will be established at the National level comprising of all agencies involved in the implementation of the project. The committee will provide technical guidance and support in the management of the project, it will be chaired by the Principle Secretary of the SDSP.
- The project will be implemented under the State Department for Social Protection and Senior Citizens Affairs, in the Ministry of Labour and Social Protection and the National Drought Management Authority (NDMA) under the Ministry of East African Community, Arid and Semi-Arid Lands and Regional Development. Implementation of the project components will be

undertaken through various agencies that will be in charge of the different components. The agencies include the following: The National Social Protection Secretariat who will undertake overall project coordination, the Directorates for Children Services who will lead in the implementation of the NICHE, Social Development who will lead implementation of the EIP, and Social Assistance who will manage interventions under the CCTP. The NDMA will lead in the implementation of the shock responsive component, Technical working groups will be constituted as necessary along the components.

- A County Steering Committee for the Kenya Family Resilience Support Program will be established at county level to supervise and oversee implementation of the project activities. It will be a multi-sectoral committee comprised of key county officers from the SDSP and key implementing agencies at the county level.
- A committee will be established at the Sub-county level to coordinate the operations of the Kenya Family Resilience Support Program operations and will comprise of staff of the State department and other key stakeholders at the sub-county level.

3. Monitoring and Evaluation arrangements

How the project will be monitored and evaluated in order to ascertain the progress towards achieving its intended objectives (M&E mechanisms in place to monitor and evaluate the project, resources, both budgetary and manpower, available and how lessons learnt will be recorded, analyzed and used to improve future interventions):

Project monitoring and evaluation on progress to achieving intended objectives.

- The overall M&E will be coordinated by the Central Planning & Project Monitoring Department (CPPMD in line with existing Government departmental mandate to oversee monitoring & evaluation of both government and donor-funded programmes and projects.
- It will also draw representation from the Social Protection Secretariat and all the M&E focal persons from different KSEIP implementing components

M&E mechanisms to monitor and evaluate the project to completion.

- The CPPMD in collaboration with the implementing agencies in the SDSP will develop a comprehensive M&E framework to cover the entire project life.
- The Monitoring and Evaluation will leverage on the structures established during the implementation of KSEIP I.
- This includes Monitoring and Evaluation frameworks for the different components, Management Information Systems and multisector implementing committees.

Budgetary and manpower, available for monitoring the project.

- The M&E will utilize the existing government personnel in the state Department while the GoK is expected to continue providing counterpart funds for M&E.

Responsibility for tracking project performance, project data, reporting channels and documentation of lessons learnt analysis and improve to future interventions.

- The CPPMD will provide the lead role in tracking project implementation in collaboration with component implementing M&E focal persons
- Further, the State Department will develop automated data collection tools and leverage on the existing systems for analysis and reporting to the management to inform policy decisions.
- The coordinating Department will hold forums to disseminate customized reports for various stakeholders.
- The SDSP will also involve independent external partners to undertake periodic evaluations

4. Risk and Mitigation Measures

Potential risks associated with the project, likelihood, impact and mitigation strategy

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Political interference	High	High	Engage leadership to secure good political will

Social and cultural barriers and resistance	Medium	Medium	<ul style="list-style-type: none"> • Carry out social impact assessments on the project interventions • Conduct sensitization among targeted communities • Engage in community dialogue and involve community leaders in planning
Inadequate financing for project implementation	High	High	<ul style="list-style-type: none"> • Sensitize and lobby policy makers including the National Treasury on the project • Streamline operational process in line with government funding timelines

5. Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
The NT	High	
NDMA	High	Joint Design & implementation
MoH	High	Joint implementation
NCPWD	High	Consultations
Parliament	High	Sensitization & Lobbying
CoG	High	Consultation
County Governments	High	Sensitization & Advocacy
Office of the AG	Low	Consultations
Community	Low	Consultations, Involvement
MoE	Low	Consultation
MoA	Low	Consultation and engagement
MoI&CGS	Low	Sensitization & Consultation
VMGs	Low	VMGPs

6. Project Readiness

Preparation of the implementing agency to deliver the project by providing the following information:

a) Have the project preliminary and detailed designs been prepared and approved?

No, the process is on-going

b) Whether the land been acquired or site readiness?

The Project is on services provision, Ministry personnel will be used to support delivery of the services under the project and are already trained on the same

c) Have necessary regulatory approvals been obtained?

N/A

d) What government agencies and stakeholders will be involved in the preparation of the Project and what roles they will play in project development and approval?

Agencies to be involved in preparation are representatives from the immediate implementing Agencies, including: **1.** the State Department for Social Protection and Senior Citizen's Affairs, (SDSP&SCAs) **2.** The National Drought Management Authority (NDMA), other critical agencies for project success, **3.** National Treasury, External Resources Department, **4.** Ministry of Health, Nutrition Unit

e) Have you undertaken consultations with other Government agencies in order to improve synergy and avoid duplication of effort?

Yes, consultative workshops have been held where other government agencies have participated , including participation from the Ministry of Education, Health, the National Social Security Fund, etc

If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan.

Yes, this is part of the plan on implementation of preparatory project design activities

Conform whether the project can be phased or scaled down.

Initiatives proposed under the Project are time bound and beneficiaries/participants exited from the programme in line with the programme criteria

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost (Kshs.) to complete the project:

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

- a) Consultancy, detailed design and legal fees:.....NA.....
- b) Land Acquisition Costs:N/A.....
- c) Site Access, Preparation and UtilityN/A.....
- d) ConstructionN/A.....
- e) Plant and EquipmentN/A.....
- f) Fixtures and fittings:.....N/A.....
- g) Other capital costsN/A.....

B. Recurrent Costs (Kshs.) to complete the project:

Estimate the recurrent costs required to implement the project as follows: a) Labour cost.....N/A.....

- b) Operating Costs..... c) Maintenance Costs.....
- d) Others.....

C. Total Cost Breakdown in Financial Year

FY 1	FY 2	FY 3	FY 4	FY 5
Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
1,685,000,000	2,832,000,000	3,842,000,000	4,776,000,000	4,412,000,000

D. Proposed Source of Financing: **GoK and Development Partner**

E. Cost implications to other Related Projects

Provide a breakdown of estimated cost for other related projects that have to be implemented in order for the benefits from the project to be realized. For this related project, is land expropriation required? (Yes / No) If <Yes> state the total expenses required to achieve this? Is compensation also required (compensation / legal costs etc). What other costs are attendant on this? N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

How will the project continue providing the intended services and benefits to the beneficiaries after the project is completed. Describe how ownership will be fostered among stakeholders including:

Services under the project will be delivered through government personnel and national and county levels. At the local level the project will leverage on local level structures established under KSEIP I to support operations at community level, These structures include the already existing Beneficiary welfare committees supporting NSNP beneficiaries. For the EIP, Village Savings and Loans Associations (VSLAs) will form the first level support to participants, who will also be linked to value chain cooperatives and MFIs at the county levels. In addition, the VSLAs and business groups formed for the participants will be linked to the established Community Development Management Information System managed by the DSD for continued support by sub-county level officials.

SECTION 8: PROJECT IMPLEMENTATION PLAN

Key tasks that can be used to track the success or failure including timelines, resources required, operational performance metrics and key responsible persons that can be used to track the overall project progress across the project cycle.

Key performance Indicators (KPIs)

No.	Name of Output	Expected	Estimated Cost	FY1	FY2	FY3	FY4	FY5

		Durati on						
Component 1: Improvement of SP Delivery Systems								
1.	ESR Populati on coverag e in the ESR through sustaina ble On- Deman d Registra tion (ODR) expande d			Designing and developing a dynamic on-demand module for use by all social protection stakeholde rs Roll out of continuous ESR update across the 47 counties including self- updates (citizen interface)	ODR undertake n in 7 Non- HSNP counties	ODR undertaken in 17 Non- HSNP counties	ODR undertake n in 32 Non- HSNP counties	ODR undertake n in 39 Non- HSNP counties
2	Stakeho lders partners hips and linkages with existing progra mme MISs and adminis trative databas es enhance d				Linkage of ESR to stakeholde rs MISs to enhance interopera bility of Systems through; review of the API, Integratio n and feedback	Operationa lize the generic county MIS – in 17 counties	Operation alize the generic county MIS – in 12 counties	Operation alize the generic county MIS – in 10 counties
3	Expandi ng capabili ty of the ESR MIS to effectiv ely provide for the			Harmonize d targetin g tool Reviewed and updated	Enhancem ent of the ESR registratio n module to factor in the updated HTT			

	inclusion of more sectors through updating of the Harmonized targeting tool enhanced							
4	ESR Continuous utilization and roll out of integrated social protection interventions Promoted.			Mapping out stakeholders including county governments and existing systems.	National Stakeholders awareness campaign conducted	County Govt awareness campaigns conducted	X social protection implementers who have utilized ESR data for social protection programming	Y social protection implementers who have utilized ESR data for social protection programming
5	Support data analytics, general and focused reporting and data sharing with stakeholders for timely response			User needs and requirement gathering on the ESR reporting and data sharing modules	Enhance the ESR reporting module to support dynamic and interactive reporting as well as an automated module for data sharing and feedback processing	Social protection stakeholder engagement and roll out of the ESR reporting and data sharing modules		
6	CCTP Enhance CCTP MI and Integrate with relevant government	5		-Enhance CCTP MIS architectural design. - Enhance the payment module to accommodate	- Integrations with EIP and NICHE MIS - Trainings on	- Integrations with NRB and CRS	- Integrations with Pension database and IFMIS	- Continuous implementation and system training

	databases and systems			ate other payment solutions -Finalize integrations with ESR and PSP systems	Enhanced CCTPMIS			
7	Develop and Operationalize a two way citizen engagement	5		1 Develop a modernized call centre 2.Sensitization of Implementing structures	Operationalize	Operationalize	Operationalize	Operationalize
8	HSNP							
Component 2: Cash Plus Interventions Across the Life Cycle								
9	Improved human capital development	5 yrs		30,000 households reached with Nutrition sensitive cash transfer 3000 adolescents reached with back to school support	30,000 households reached with Nutrition sensitive cash transfer 6000 adolescents reached with back to school support	30,000 households reached with Nutrition sensitive cash transfer 9000 adolescents reached with back to school support	30,000 households reached with Nutrition sensitive cash transfer 12000 adolescents reached with back to school support	30,000 households reached with Nutrition sensitive cash transfer 18000 adolescents reached with back to school support
10	Improved care economy through support in development of policy and legislation	5 yrs		5 counties that have developed and implemented care economy policy and legislation	10 counties that have developed and implemented care economy policy and legislation	10 counties that have developed and implemented care economy policy and legislation	10 counties that have developed and implemented care economy policy and legislation	10 counties that have developed and implemented care economy policy and legislation
11	Enhanced	5 yrs		10,000 household	10,000 household	10,000 household	10,000 household	10,000 household

	resilience of families			reached with shock responsive and climate change focused nutrition sensitive support	reached with shock responsive and climate change focused nutrition sensitive support	reached with shock responsive and climate change focused nutrition sensitive support	reached with shock responsive and climate change focused nutrition sensitive support	reached with shock responsive and climate change focused nutrition sensitive support
12	Promotion of climate change initiatives through child friendly national and county children assemblies	5 years		100,000 trees planted and nurtured in the 47 counties	100,000 trees planted and nurtured in the 47 counties	100,000 trees planted and nurtured in the 47 counties	100,000 trees planted and nurtured in the 47 counties	100,000 trees planted and nurtured in the 47 counties
Component 3: Economic and Social Inclusion								
13	EIP scaled up to 25 counties	5 years		2 counties	4 counties	6 counties	8 counties	5 counties
14	Improved household resilience (HH supported for Improved Livelihood and income)	5 years		4,000 HHs supported	8,000 HHs supported	12,000 HHs supported	16,000 HHs supported	10,000 HHs supported
15	climate change action integrated to EIP	5 years		4,000 households trained on climate change issues	8,000 households trained on climate change issues	12,000 households trained on climate change issues	16,000 households trained on climate change issues	10,000 households trained on climate change issues
		5 years		1,200 climate smart	2,400 climate smart businesses	3,600 climate smart	4,800 climate smart businesses	3,000 climate smart businesses

				businesses established	established	businesses established	established	established
16	Improved social inclusion	5 years		% of participant involved in decision making at community level (10)	% of participant involved in decision making at community level (20)	% of participant involved in decision making at community level (30)	% of participant involved in decision making at community level (40)	% of participant involved in decision making at community level (50)
17	Producer organization/ community-based marketing group established and operationalized	5 years		2 Producer organizations established and operationalized	4 Producer organizations established and operationalized	6 Producer organizations established and operationalized	8 Producer organizations established and operationalized	5 Producer organizations established and operationalized
18	Community resilience hubs established	5 years		2 Community resilience hubs established	4 Community resilience hubs established	6 Community resilience hubs established	8 Community resilience hubs established	5 Community resilience hubs established
19	Increase HH contributing to SHIF	5 years		4,000 households	12,000 households	24,000 households	40,000 households	50,000 households
20	Increase HH contributing to Haba Haba	5 years		4,000 households	12,000 households	24,000 households	40,000 households	50,000 households
Component 4: Shock Responsive								
21								
Environmental & Social Management								
22	Preparation of Project Instruments			SEP,LMP, GBV-SEAH Action Plans, VMGF Assessment				

23	VMGF Plans			Preparation of the VMGP Plans	Implementation of the VMGP plans by all the Components			
24	Awareness creation on the Environmental and Social Framework			Awareness Forums on the Environmental and Social Framework				
25	Sensitization and Monitoring Environmental and Social Framework		Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework

Section 1: PROJECT PROFILE	
Project Name:	Renovation of Nakuru Children's Remand Home
Project Reference Number:	
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES
Budget Vote (where applicable):	
Estimated Project Cost:	KSH. 10,704,430.00
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS
Official Contact Details (Provide email, telephone number, postal and physical address):	
Project Threshold	CABRO PAVING, PERIMETRER WALL RAZOR WIRE & ELECTRIC FENCING,

		RENOVATION OF ADMINISTRATION OFFICE BLOCK, MULTI-PURPOSE HALL & KITCHEN, INSTALLATION OF BURGLAR PROOF GRILLES AT THE DOORS AND WINDOWS, RENOVATION OF DORMITORY BLOCKS & EXTERNAL ABOLUTION AREA, PLUMBING & FIXTURES (SEWERAGE & WATER DRAINAGE SYSTEM)		
Project Geographic Location (Provide GPS Coordinate here):		NAKURU		
County:		Sub-County:	Ward:	Village:
		NAKURU TOWN EAST	KIVU MBINI	MBONDE NI
Planned Start Date:		01.07.2025		
Planned End Date:		30.06.2026		
Date of submission:		29.10.2024		
SECTION 2: PROJECT BACKGROUND				
1. Situation Analysis				
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. CHILDREN COMMITTED TO THE FACILITY ARE IN CONFLICT WITH THE LAW AND IN NEED OF CARE AND PROTECTION AS PER THE CONSTITUTION AND THE CHILDREN ACT 2022.				
2. Problem Statement				
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS				
3.Relevance of the Project Idea				
ENABLE VULNERABLE CHILDREN AND THOSE WITH CONFLICT WITH THE LAW BECOME RESPONSIBLE MEMBERS OF THE SOCIETY.				
SECTION 3: SCOPE OF THE PROJECT				
CABRO PAVING, PERIMETRER WALL RAZOR WIRE & ELECTRIC FENCING, RENOVATION OF ADMINISTRATION OFFICE BLOCK, MULTI-PURPOSE HALL & KITCHEN, INSTALLATION OF BURGLAR PROOF GRILLES AT THE DOORS AND WINDOWS, RENOVATION OF DORMITORY BLOCKS & EXTERNAL ABOLUTION AREA, PLUMBING & FIXTURES (SEWERAGE & WATER DRAINAGE SYSTEM)				
SECTION 4: LOGICAL FRAMEWORK				
This section shows the result chain in a logical manner with a detailed description of the project goal, objectives, outcomes, outputs and inputs				
a) Goal				
TO PROVIDE THE STAFF AND THE CHILDREN IN CONFLICT WITH THE LAW IN THE INSTITUTION THE NECESSARY NEEDS FOR EASE OF MOLDING THE CHILDREN INTO RESPONSIBLE CITIZENS AND TO SECURE THE PROPERTY TO PREVENT THE CHILDREN FROM RUNNING AWAY.				
b)Project Objectives/Outcomes				
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS				
c) Proposed Project Outputs				
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS				

d) Project Activities and Inputs					
CABRO PAVING, PERIMETRER WALL RAZOR WIRE & ELECTRIC FENCING, RENOVATION OF ADMINISTRATION OFFICE BLOCK, MULTI-PURPOSE HALL & KITCHEN, INSTALLATION OF BURGLAR PROOF GRILLES AT THE DOORS AND WINDOWS, RENOVATION OF DORMITORY BLOCKS & EXTERNAL ABOLUTION AREA, PLUMBING & FIXTURES (SEWERAGE & WATER DRAINAGE SYSTEM)					
e)Project Logical Framework Matrix					
			Sources/M eans of Verificatio n	As su mp tio ns	
<i>Narrative</i>					
Goal (MTP/CIDP)					
Project Objectives/Outcomes					
Key Output					
Key Activities					
NB: Add additional rows for outcomes, outputs and activities as necessary					
SECTION 5: INSTITUTIONAL ARRANGEMENTS					
1. Institutional Mandate					
THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW. BY IMPROVING THE INFRASTRUCTURE AT THE FACILITY AND ENSURING SECURITY BY FENCING THE FACILITY THE MANDATE OF THE INSTITUTION SHALL BE ARTICULATED AS ENSHRINED IN THE CONSTITUTION AND THE CHILDREN ACT, 2022					
2. Management of the Project					
THE MANAGEMENT OF THE PROJECT SHALL BE INLINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.					
3.Project Implementation Plan					
COMPLETION OF THE SCOPE OF WORKS					
4. Monitoring and Evaluation					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
5.Risk and Mitigation Measures					
N/A					
6. Project Sustainability					
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION					
7. Project Stakeholder and Collaborators					
GoK					
8. Project Readiness					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASEOF THE PROJECT					
9. FINANCIAL ANALYSIS					
E. Capital Cost to complete the project: KSHS.10.7M					
F. Recurrent Costs (Ksh.): N/A.					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 1	FY 2	FY 3	FY 4	FY 5

	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	11 M				
D. Indicate the proposed financing options for the project					
GOVERNMENT OF KENYA ONLY					
E. State all other cost implications to other related projects					
N/A					
F. Operational Cost after implementation					
N/A					

Section 1: PROJECT PROFILE			
Project Name:	Renovation of Meru Children's Remand Home		
Project Reference Number:			
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION		
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES		
Budget Vote (where applicable):			
Estimated Project Cost:	KSH. 1,957,940.80		
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):			
Project Threshold	REFURBISHMENT OF COLLAPSED ABOLUTION BLOCK		
Project Geographic Location (Provide GPS Coordinate here):	MERU		
County:	Sub-County:	Ward:	Village:
	IMENTI NORTH	NYAKI EAST	NDIINE
Planned Start Date:	01.07.2025		
Planned End Date:	30.06.2026		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO IMPROVE THE HYGIENE STATUS.			
2. Problem Statement			
TO IMPROVE THE HYGIENE STATUS			
3.Relevance of the Project Idea			
ENABLE VULNERABLE CHILDREN AND THOSE WITH CONFLICT WITH THE LAW BECOME RESPONSIBLE MEMBERS OF THE SOCIETY.			
SECTION 3: SCOPE OF THE PROJECT			
REFURBISHMENT OF COLLAPSED ABOLUTION BLOCK			
SECTION 4: LOGICAL FRAMEWORK			
a) Goal			
TO IMPROVE THE HYGIENE STATUS.			

b)Project Objectives/Outcomes					
TO IMPROVE THE HYGIENE STATUS					
c) Proposed Project Outputs					
TO IMPROVE THE HYGIENE STATUS					
d) Project Activities and Inputs					
REFURBISHMENT OF COLLAPSED ABOLITION BLOCK					
e)Project Logical Framework Matrix					
<i>Narrative</i>	<i>Indicators</i>	<i>Sources/Mean of Verification</i>	<i>Assumptions</i>		
<i>Goal (MTP/CIDP)</i>					
<i>Project Objectives/Outcomes</i>					
<i>Key Output</i>					
<i>Key Activities</i>					
NB: Add additional rows for outcomes, outputs and activities as necessary					
SECTION 5: INSTITUTIONAL ARRANGEMENTS					
1. Institutional Mandate					
THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW. BY IMPROVING THE INFRASTRUCTURE AT THE FACILITY AND ENSURING SECURITY BY FENCING THE FACILITY THE MANDATE OF THE INSTITUTION SHALL BE ARTICULATED AS ENSHRINED IN THE CONSTITUTION AND THE CHILDREN ACT, 2022					
2. Management of the Project					
THE MANAGEMENT OF THE PROJECT SHALL BE INLINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.					
3.Project Implementation Plan					
COMPLETION OF THE SCOPE OF WORKS					
4. Monitoring and Evaluation					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
5.Risk and Mitigation Measures					
N/A					
6. Project Sustainability					
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION					
7. Project Stakeholder and Collaborators					
GoK					
8. Project Readiness					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASEOF THE PROJECT					
9. FINANCIAL ANALYSIS					
A. Capital Cost to complete the project: KSHS.1.95M					
B. Recurrent Costs (Ksh.): N/A.					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	1.95M				
D. Indicate the proposed financing options for the project					
GOVERNMENT OF KENYA ONLY					
E. State all other cost implications to other related projects					

N/A
F. Operational Cost after implementation
N/A

Section 1: PROJECT PROFILE			
Project Name:	Fencing of Getathuru National Reception and Classification Center		
Project Reference Number:			
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION		
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Budget Vote (where applicable):			
Estimated Project Cost:	KSH. 4,424,240.00		
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):			
Project Threshold	CHAINLINK FENCING		
Project Geographic Location (Provide GPS Coordinate here):	NAIROBI		
County:	Sub-County:	Ward:	Village:
	WESTLANDS	KITISURU	LOWER KABETE
Planned Start Date:	01.07.2025		
Planned End Date:	30.06.2026		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. TO PREVENT ENCROACHMENT OF THE LAND BY GRABBERS.			
2. Problem Statement			
THE LAND IS AT RISK OF ENCROACHMENT AND LOSING IT TO GRABERS			
3.Relevance of the Project Idea			
TO PREVENT ENCROACHMENT OF THE LAND BY GRABBERS.			
SECTION 3: SCOPE OF THE PROJECT			
INSTALLATION OF ROUND PERIMETER CHAINLINK FENCING			
SECTION 4: LOGICAL FRAMEWORK			
SECURE THE LAND FROM BEING ENCROACHED UPON			
a) Goal			
SECURE THE LAND FROM BEING ENCROACHED UPON.			
b)Project Objectives/Outcomes			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS. TO SECURE THE LAND FROM EXTERNAL ENCROACHMENT			
c) Proposed Project Outputs			
TO SECURE THE LAND FROM EXTERNAL ENCROACHMENT AND ENHANCE SECURITY TO THE FACILITY			
d) Project Activities and Inputs			
INSTALLATION OF ROUND PERIMETER CHAINLINK FENCING			
e)Project Logical Framework Matrix			

<i>Narrative</i>	<i>Indicators</i>	<i>Sources/Mean of Verification</i>	<i>Assumptions</i>		
Goal (MTP/CIDP)					
Project Objectives/Outcomes					
Key Output					
Key Activities					
NB: Add additional rows for outcomes, outputs and activities as necessary					
SECTION 5: INSTITUTIONAL ARRANGEMENTS					
1. Institutional Mandate					
THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW.					
2. Management of the Project					
THE MANAGEMENT OF THE PROJECT SHALL BE IN LINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.					
3. Project Implementation Plan					
COMPLETION OF THE SCOPE OF WORKS					
4. Monitoring and Evaluation					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
5. Risk and Mitigation Measures					
N/A					
6. Project Sustainability					
TO PROVIDE SECURITY TO GOVERNMENT LAND AND ELIMINATE THE RISK OF ENCROACHMENT					
7. Project Stakeholder and Collaborators					
GoK					
8. Project Readiness					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
9. FINANCIAL ANALYSIS					
G. Capital Cost to complete the project: KSH. 4,424,240.00					
H. Recurrent Costs (Ksh.): N/A.					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	4,224,240.00				
D. Indicate the proposed financing options for the project					
GOVERNMENT OF KENYA ONLY					
E. State all other cost implications to other related projects					
N/A					
F. Operational Cost after implementation					
N/A					

PROJECT CONCEPT NOTE

Section 1: PROJECT PROFILE	
Project Name:	Renovation at Nyeri Children's Remand Home
Project Reference Number:	
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION

Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES		
Budget Vote (where applicable):			
Estimated Project Cost:	KSH. 15,543.017.00		
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):			
Project Threshold	RENOVATION WORKS AT THE DORMITORIES, ABOLITION BLOCKS AT THE STAFF QUARTERS AND PAVEMENTS, CONSTRUCTION OF SOAK PIT, PERIMETER WALL AND INSTALLATION OF CHAIN LINK FENCE		
Project Geographic Location (Provide GPS Coordinate here):	NYERI		
County:	Sub-County:	Ward:	Village:
	NYERI CENTRAL	RURING'U/KARIA	RURING'U
Planned Start Date:	01.07.2025		
Planned End Date:	30.06.2026		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. CHILDREN COMMITTED TO THE FACILITY ARE IN CONFLICT WITH THE LAW AND IN NEED OF CARE AND PROTECTION AS PER THE CONSTITUTION AND THE CHILDREN ACT 2022.			
2. Problem Statement			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
3.Relevance of the Project Idea			
ENABLE VULNERABLE CHILDREN AND THOSE WITH CONFLICT WITH THE LAW BECOME RESPONSIBLE MEMBERS OF THE SOCIETY.			
SECTION 3: SCOPE OF THE PROJECT			
DORMITORIES, ABOLITION BLOCKS AT THE STAFF QUARTERS AND PAVEMENTS, CONSTRUCTION OF SOAK PIT, PERIMETER WALL AND INSTALLATION OF CHAIN LINK FENCE			
SECTION 4: LOGICAL FRAMEWORK			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
a) Goal			
TO PROVIDE THE STAFF AND THE CHILDREN IN CONFLICT WITH THE LAW IN THE INSTITUTION THE NECESSARY NEEDS FOR EASE OF MOLDING THE CHILDREN INTO RESPONSIBLE CITIZENS AND TO SECURE THE PROPERTY TO PREVENT THE CHILDREN FROM RUNNING AWAY.			
b)Project Objectives/Outcomes			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
c) Proposed Project Outputs			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
d) Project Activities and Inputs			
OFFICE ADMINISTRATION BLOCK,DORMITORY, CLASSROOMS,DINING HALL, COUNSELLING,PSYCHIATRIC & NURSING ROOMS & ABOLITION BLOCKS			

<i>e)Project Logical Framework Matrix</i>					
<i>Narrative</i>	<i>Indicators</i>	<i>Sources/Mean of Verification</i>	<i>Assumptions</i>		
Goal (MTP/CIDP)					
Project Objectives/Outcomes					
Key Output					
Key Activities					
NB: Add additional rows for outcomes, outputs and activities as necessary					
SECTION 5: INSTITUTIONAL ARRANGEMENTS					
1. Institutional Mandate					
THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW. BY IMPROVING THE INFRASTRUCTURE AT THE FACILITY AND ENSURING SECURITY BY FENCING THE FACILITY THE MANDATE OF THE INSTITUTION SHALL BE ARTICULATED AS ENSHRINED IN THE CONSTITUTION AND THE CHILDREN ACT, 2022					
2. Management of the Project					
THE MANAGEMENT OF THE PROJECT SHALL BE IN LINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS, VHOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.					
3. Project Implementation Plan					
COMPLETION OF THE SCOPE OF WORKS					
4. Monitoring and Evaluation					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
5. Risk and Mitigation Measures					
N/A					
6. Project Sustainability					
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION					
7. Project Stakeholder and Collaborators					
GoK					
8. Project Readiness					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
9. FINANCIAL ANALYSIS					
A. Capital Cost to complete the project: KSHS.15.54M					
B. Recurrent Costs (Ksh.): N/A.					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	10.54M	5M			
D. Indicate the proposed financing options for the project					
GOVERNMENT OF KENYA ONLY					
E. State all other cost implications to other related projects					
N/A					
F. Operational Cost after implementation					
N/A					

PROJECT CONCEPT NOTE

Section 1: PROJECT PROFILE			
Project Name:	Construction works at the Garissa children’s rescue center		
Project Reference Number:			
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION		
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS’ AFFAIRS		
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN’S SERVICES		
Budget Vote (where applicable):			
Estimated Project Cost:	KSH. 21,946,553.10		
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS’ AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):			
Project Threshold	CONSTRUCTION OF ADMINISTRATION OFFICE BLOCK, PERIMETER WALL FENCE, RENOVATION OF THE GIRLS DORMITORY.		
Project Geographic Location (Provide GPS Coordinate here):	GARISSA		
County:	Sub-County:	Ward:	Village:
	GARISSA	TOWNSHIP	CHIEF’S CAMP
Planned Start Date:	01.07.2025		
Planned End Date:	30.06.2027		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. CHILDREN COMMITTED TO THE FACILITY ARE IN CONFLICT WITH THE LAW AND IN NEED OF CARE AND PROTECTION AS PER THE CONSTITUTION AND THE CHILDREN ACT 2022.			
2. Problem Statement			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
3.Relevance of the Project Idea			
ENABLE VULNERABLE CHILDREN AND THOSE WITH CONFLICT WITH THE LAW BECOME RESPONSIBLE MEMBERS OF THE SOCIETY.			
SECTION 3: SCOPE OF THE PROJECT			
CONSTRUCTION OF ADMINISTRATION OFFICE BLOCK, PERIMETER WALL FENCE, RENOVATION OF THE GIRLS DORMITORY.			
SECTION 4: LOGICAL FRAMEWORK			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
a) Goal			
TO PROVIDE THE STAFF AND THE CHILDREN IN CONFLICT WITH THE LAW IN THE INSTITUTION THE NECESSARY NEEDS FOR EASE OF MOLDING THE CHILDREN INTO RESPONSIBLE CITIZENS AND TO SECURE THE PROPERTY TO PREVENT THE CHILDREN FROM RUNNING AWAY.			
b)Project Objectives/Outcomes			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
c) Proposed Project Outputs			

TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS

d) Project Activities and Inputs

ADMINISTRATION OFFICE BLOCK, PERIMETER WALL FENCE, RENOVATION OF THE GIRLS DORMITORY

e) Project Logical Framework Matrix

<i>Narrative</i>	<i>Indicators</i>	<i>Sources/Mean of Verification</i>	<i>Assumptions</i>
Goal (MTP/CIDP)			
Project Objectives/Outcomes			
Key Output			
Key Activities			

NB: Add additional rows for outcomes, outputs and activities as necessary

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW. BY IMPROVING THE INFRASTRUCTURE AT THE FACILITY AND ENSURING SECURITY BY FENCING THE FACILITY THE MANDATE OF THE INSTITUTION SHALL BE ARTICULATED AS ENSHRINED IN THE CONSTITUTION AND THE CHILDREN ACT, 2022

2. Management of the Project

THE MANAGEMENT OF THE PROJECT SHALL BE IN LINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.

3. Project Implementation Plan

COMPLETION OF THE SCOPE OF WORKS

4. Monitoring and Evaluation

STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT

5. Risk and Mitigation Measures

N/A

6. Project Sustainability

IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION

7. Project Stakeholder and Collaborators

GoK

8. Project Readiness

STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT

9. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: KSHS.21.94M

B. Recurrent Costs (Ksh.): N/A.

C. Estimated Total Project Cost Ksh. Per Year:

	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	11.94M	10M			

D. Indicate the proposed financing options for the project

GOVERNMENT OF KENYA ONLY

E. State all other cost implications to other related projects

N/A

F. Operational Cost after implementation
N/A

PROJECT CONCEPT NOTE

Section 1: PROJECT PROFILE			
Project Name:	Fencing of Wamumu Children's Rehabilitation School		
Project Reference Number:			
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION		
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES		
Budget Vote (where applicable):			
Estimated Project Cost:	KSH. 5,771,000.00		
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):			
Project Threshold	CHAINLINK FENCING		
Project Geographic Location (Provide GPS Coordinate here):	KIRINYAGA		
County:	Sub-County:	Ward:	Village:
	MWEA WEST	WAMUMU	KIANDEGWA
Planned Start Date:	01.07.2025		
Planned End Date:	30.06.2026		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. TO PREVENT ENCROACHMENT OF THE LAND BY GRABBERS.			
2. Problem Statement			
THE LAND IS AT RISK OF ENCROACHMENT AND LOSING IT TO GRABERS			
3.Relevance of the Project Idea			
TO PREVENT ENCROACHMENT OF THE LAND BY GRABBERS.			
SECTION 3: SCOPE OF THE PROJECT			
INSTALLATION OF ROUND PERIMETER CHAINLINK FENCING			
SECTION 4: LOGICAL FRAMEWORK			
SECURE THE LAND FROM BEING ENCROACHED UPON			
a) Goal			
SECURE THE LAND FROM BEING ENCROACHED UPON.			
b)Project Objectives/Outcomes			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS. TO SECURE THE LAND FROM EXTERNAL ENCROACHMENT			
c) Proposed Project Outputs			
TO SECURE THE LAND FROM EXTERNAL ENCROACHMENT AND ENHANCE SECURITY TO THE FACILITY			
d) Project Activities and Inputs			
INSTALLATION OF ROUND PERIMETER CHAINLINK FENCING			
e)Project Logical Framework Matrix			

<i>Narrative</i>	<i>Indicators</i>	<i>Sources/Mean of Verification</i>	<i>Assumptions</i>		
Goal (MTP/CIDP)					
Project Objectives/Outcomes					
Key Output					
Key Activities					
NB: Add additional rows for outcomes, outputs and activities as necessary					
SECTION 5: INSTITUTIONAL ARRANGEMENTS					
1. Institutional Mandate					
THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW.					
2. Management of the Project					
THE MANAGEMENT OF THE PROJECT SHALL BE IN LINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.					
3. Project Implementation Plan					
COMPLETION OF THE SCOPE OF WORKS					
4. Monitoring and Evaluation					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
5. Risk and Mitigation Measures					
N/A					
6. Project Sustainability					
TO PROVIDE SECURITY TO GOVERNMENT LAND AND ELIMINATE THE RISK OF ENCROACHMENT					
7. Project Stakeholder and Collaborators					
GoK					
8. Project Readiness					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
9. FINANCIAL ANALYSIS					
A. Capital Cost to complete the project: KSH. 5,771,000.00					
B. Recurrent Costs (Ksh.): N/A.					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	5,400,000.00				
D. Indicate the proposed financing options for the project					
GOVERNMENT OF KENYA ONLY					
E. State all other cost implications to other related projects					
N/A					
F. Operational Cost after implementation					
N/A					

PROJECT CONCEPT NOTE

Section 1: PROJECT PROFILE	
Project Name:	Fencing at The Othaya Children's Rehabilitation School – Nyeri
Project Reference Number:	
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION

Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES		
Budget Vote (where applicable):			
Estimated Project Cost:	KSH. 6,723,310.00		
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):			
Project Threshold	CHAINLINK FENCING		
Project Geographic Location (Provide GPS Coordinate here):	NYERI		
County:	Sub-County:	Ward:	Village:
	NYERI SOUTH	IRIANI	KIAHAGU
Planned Start Date:	01.07.2025		
Planned End Date:	30.06.2026		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. TO PREVENT ENCROACHMENT OF THE LAND BY GRABBERS.			
2. Problem Statement			
THE LAND IS AT RISK OF ENCROACHMENT AND LOSING IT TO GRABBERS			
3.Relevance of the Project Idea			
TO PREVENT ENCROACHMENT OF THE LAND BY GRABBERS.			
SECTION 3: SCOPE OF THE PROJECT			
INSTALLATION OF ROUND PERIMETER CHAINLINK FENCING			
SECTION 4: LOGICAL FRAMEWORK			
SECURE THE LAND FROM BEING ENCROACHED UPON			
a) Goal			
SECURE THE LAND FROM BEING ENCROACHED UPON.			
b)Project Objectives/Outcomes			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS. TO SECURE THE LAND FROM EXTERNAL ENCROACHMENT			
c) Proposed Project Outputs			
TO SECURE THE LAND FROM EXTERNAL ENCROACHMENT AND ENHANCE SECURITY TO THE FACILITY			
d) Project Activities and Inputs			
INSTALLATION OF ROUND PERIMETER CHAINLINK FENCING			
e)Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
Goal (MTP/CIDP)			
Project Objectives/Outcomes			
Key Output			
Key Activities			
NB: Add additional rows for outcomes, outputs and activities as necessary			
SECTION 5: INSTITUTIONAL ARRAGEMENTS			

1. Institutional Mandate					
THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW.					
2. Management of the Project					
THE MANAGEMENT OF THE PROJECT SHALL BE IN LINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.					
3. Project Implementation Plan					
COMPLETION OF THE SCOPE OF WORKS					
4. Monitoring and Evaluation					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
5. Risk and Mitigation Measures					
N/A					
6. Project Sustainability					
TO PROVIDE SECURITY TO GOVERNMENT LAND AND ELIMINATE THE RISK OF ENCROACHMENT					
7. Project Stakeholder and Collaborators					
GoK					
8. Project Readiness					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
9. FINANCIAL ANALYSIS					
A. Capital Cost to complete the project: KSH. 6,723,310.00					
B. Recurrent Costs (Ksh.): N/A.					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	6,323,310.00				
D. Indicate the proposed financing options for the project					
GOVERNMENT OF KENYA ONLY					
E. State all other cost implications to other related projects					
N/A					
F. Operational Cost after implementation					
N/A					

PROJECT CONCEPT NOTE

Section 1: PROJECT PROFILE	
Project Name:	Renovation works at the Thika children's rescue center
Project Reference Number:	
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES
Budget Vote (where applicable):	
Estimated Project Cost:	KSH. 88,694,958.00
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS
Official Contact Details (Provide email, telephone number, postal and physical address):	

Project Threshold	CONSTRUCTION OF OFFICE ADMINISTRATION BLOCK,DORMITORY, CLASSROOMS,DINING HALL, COUNSELLING,PSYCHIATRIC & NURSING ROOMS & ABOLUTION BLOCKS		
Project Geographic Location (Provide GPS Coordinate here):	THIKA		
County:	Sub-County:	Ward:	Village:
	THIKA WEST	BIASHARA	UMOJA
Planned Start Date:	01.07.2025		
Planned End Date:	30.06.2028		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. CHILDREN COMMITTED TO THE FACILITY ARE IN CONFLICT WITH THE LAW AND IN NEED OF CARE AND PROTECTION AS PER THE CONSTITUTION AND THE CHILDREN ACT 2022.			
2. Problem Statement			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
3.Relevance of the Project Idea			
ENABLE VULNERABLE CHILDREN AND THOSE WITH CONFLICT WITH THE LAW BECOME RESPONSIBLE MEMBERS OF THE SOCIETY.			
SECTION 3: SCOPE OF THE PROJECT			
OFFICE ADMINISTRATION BLOCK,DORMITORY, CLASSROOMS,DINING HALL, COUNSELLING,PSYCHIATRIC & NURSING ROOMS & ABOLUTION BLOCKS			
SECTION 4: LOGICAL FRAMEWORK			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
a) Goal			
TO PROVIDE THE STAFF AND THE CHILDREN IN CONFLICT WITH THE LAW IN THE INSTITUTION THE NECESSARY NEEDS FOR EASE OF MOLDING THE CHILDREN INTO RESPONSIBLE CITIZENS AND TO SECURE THE PROPERTY TO PREVENT THE CHILDREN FROM RUNNING AWAY.			
b)Project Objectives/Outcomes			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
c) Proposed Project Outputs			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
d) Project Activities and Inputs			
OFFICE ADMINISTRATION BLOCK,DORMITORY, CLASSROOMS,DINING HALL, COUNSELLING,PSYCHIATRIC & NURSING ROOMS & ABOLUTION BLOCKS			
e)Project Logical Framework Matrix			
<i>Narrative</i>	<i>Indicators</i>	<i>Sources/Mean of Verification</i>	<i>Assumptions</i>
Goal (MTP/CIDP)			
Project Objectives/Outcomes			
Key Output			
Key Activities			
NB: Add additional rows for outcomes, outputs and activities as necessary			
SECTION 5: INSTITUTIONAL ARRAGEMENTS			
1. Institutional Mandate			

THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW. BY IMPROVING THE INFRASTRUCTURE AT THE FACILITY AND ENSURING SECURITY BY FENCING THE FACILITY THE MANDATE OF THE INSTITUTION SHALL BE ARTICULATED AS ENSHRINED IN THE CONSTITUTION AND THE CHILDREN ACT, 2022

2. Management of the Project

THE MANAGEMENT OF THE PROJECT SHALL BE IN LINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.

3. Project Implementation Plan

COMPLETION OF THE SCOPE OF WORKS

4. Monitoring and Evaluation

STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT

5. Risk and Mitigation Measures

N/A

6. Project Sustainability

IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION

7. Project Stakeholder and Collaborators

GoK

8. Project Readiness

STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT

9. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: KSHS. 88.7M

B. Recurrent Costs (Ksh.): N/A.

C. Estimated Total Project Cost Ksh. Per Year:

	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	-	-	88.69M		

D. Indicate the proposed financing options for the project

GOVERNMENT OF KENYA ONLY

E. State all other cost implications to other related projects

N/A

F. Operational Cost after implementation

N/A

RENOVATION OF COUNTY AND SUB-COUNTY SOCIAL DEVELOPMENT OFFICES

SECTION 1: PROJECT PROFILE	
Project Name	Renovation of Social Development Offices (Kisii, Mandera, Makueni, Bomet, Embu, Gem, Bungoma, Siaya, Bondo, Tharaka Nithi, Bungoma North, Maara, Migori, Masaba South, Kitui, Ijara, Kakamega Central)
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:		40 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:	Sub-County:	Ward:	Village:
Planned Start date		July 2025	
Planned End Date		June 2026	
Date of Submission			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Most Of the Social Development offices across the country are in a dilapidated state and do not have a conducive working environment. In addition, in the year 2021/2022, The Ministry of Labour and Social Protection recruited additional social development officers who have already been deployed to County and sub county social development offices. There is therefore need to renovate office spaces to provide a conducive working environment.			
Problem Statement			
Not having a conducive office space has been a hinderance to the Social Development officers implementing the Social Development programmes in the various counties, making it difficult to effectively execute the mandate of the State Department at the county and subcounty level.			
Relevance of the Project Idea			
The Offices house Social Development officers implementing social development programmes across the county, this includes the registration of community groups, disability inclusion programmes, family promotion and strengthening programmes and older persons and ageing programmes.			
SECTION 3. SCOPE OF THE PROJECT			
The project involves reconstruction works for nineteen (20) Social Development Offices as follows			
<ul style="list-style-type: none"> • Reconstruction of Murang'a County Social Development Office • Renovation of Kisii County Social Development Office • Renovation of office in Mandera County Social Development Office • Renovation of office in Makueni County Social Development Office • Renovation of Office in Bomet County Social Development Office • Renovation of Embu County Social Development Office • Renovation of Gem Sub county Social Development Office • Renovation of Bungoma County Social Development Office • Renovation of Siaya County Social Development Office • Renovation of Bondo Sub county Social Development Office • Renovation of Tharaka Nithi County Social Development Office • Construction of Wash Rooms in Bungoma North • Renovation of Maara Sub county Social Development Office • Construction of Pit Latrine in Migori • Construction of Toilet in Maara Subcounty • Renovation of Masaba South Sub county Social Development Office • Renovation of Kitui County Social Development Office • Ijara Sub county Social Development Office 			

<ul style="list-style-type: none"> • Kakamega Central Sub county Social Development Office 			
SECTION 4. LOGICAL FRAMEWORK			
i) Goal			
Renovation of Social Development Offices to provide a conducive working environment for the Social Development Officers			
j) Project Objective/Outcomes			
To enhance service delivery in field services offices for the Directorate of Social Development by providing a conducive working environment for the Social Development officers.			
k) Proposed Project Outputs			
A well renovated office block that house Social Development officers.			
l) Project Activities and Inputs			
Renovations of the field services social development office spaces			
SECTION 4: PROJECT LOGICAL FRAMEWORK MATRIX			
Narrative	Indicators	Sources/Means of Verification	Assumption
GOAL Renovation of office spaces for the directorate of social development officers	% Completion rate of renovation of the office block building	Reports from Public works Quarterly reports from CPPMU and the Department	Availability of funds
Project Objective/Outcome To enhance service delivery social development programmes in the field services social development offices through provision of a conducive working environment for the Social Development officers	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds
Key Output Renovated field services office block buildings for the directorate of social development	% Completion rate of renovation of the office block building	Reports from Public works Quarterly reports from CPPMU and the Department	Availability of Funds
Key activities Renovation of the field services office blocks for the directorate of social development.	% Completion rate of renovation of the office block	Reports from public works	Availability of Funds
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
19. 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.			
20. Management of the Project			

<p>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.</p>				
<p>21. Project Implementation Plan</p>				
<p>The project will be implemented in one phase 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>22. 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. 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.</p>				
<p>23. Risk and Mitigation Measures</p>				
<p>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</p>				
<p>24. Project Sustainability</p>				
<p>To ensure sustainability of the project, the department will maintain the building to standards to enable the offices to continue offering the intended services.</p>				
<p>25. Project Stakeholders and Collaboration</p>				
<p>The National Treasury, State Department of Public Works, The National Construction Authority,</p>				
<p>26. Project Readiness</p>				
<p>The preliminary designs of the project were done and certified by the State Department of Public Works. All necessary approvals have been obtained for the renovations to be undertaken.</p>				
<p>27. Financial Analysis</p>				
<p>N. Estimated Capital Cost to complete the project: (Kshs)</p>				
<p>Consultancy and fee:</p>				
<p>Land Acquisition costs:</p>				
<p>Site Access, Preparation and Utility:</p>				
<p>Construction: 40 Million</p>				
<p>Equipment:</p>				
<p>Other capital costs:</p>				
<p>O. Recurrent Costs (Kshs)</p>				
<p>Labour Cost.....</p>				
<p>Operating Cost.....</p>				
<p>Maintenance Cost.....</p>				
<p>Others.....</p>				
<p>P. Estimated Total Project Cost Kshs Per Year</p>				
FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
Ksh 10.23 Million	20.17 Million	-	-	-
<p>Q. Proposed financing for the project</p>				
<p>Government of Kenya Only</p>				
<p>R. State other cost implication to other related projects</p>				
<p>None</p>				
<p>S. Operational Cost after implementation</p>				
<p>Buildings maintenance costs estimated at 10% of cost of the project.</p>				

CONSTRUCTION OF PERIMETER WALLS AT MACHAKOS VRC, EMBU VRC, KILIFI CCSC AND AHERO CCSC

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:		112 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 2025	
Planned End Date		June 2028	
Date of Submission			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
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			
Problem Statement			
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.			
Relevance of the Project Idea			
The fencing of the land where the institutions are will provide security for the Government property and records against frequent theft and burglary. It will also prevent land grabbing and encroachment where unplanned development has been taking place within the government land.			
SECTION 3. SCOPE OF THE PROJECT			
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.			
SECTION 4. LOGICAL FRAMEWORK			
m) 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			
n) 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.			
o) Proposed Project Outputs			
Well-constructed perimeter walls around Machakos VRC, Embu VRC, the Kilifi CCSC and the Ahero CCSC.			
p) 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 Institutions' 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			
28. 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.				
29. 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.				
30. 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.				
31. 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.				
32. 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				
33. 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.				
34. Project Stakeholders and Collaboration				
The National Treasury, State Department of Public Works				
35. 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.				
36. Financial Analysis				
T. Estimated Capital Cost to complete the project: (Kshs)				
Consultancy and fee:				
Land Acquisition costs:				
Site Access, Preparation and Utility:				
Construction: 112 Million				
Equipment:				
Other capital costs:				
U. Recurrent Costs (Kshs)				
Labour Cost.....				
Operating Cost.....				
Maintenance Cost.....				
Others.....				
V. Estimated Total Project Cost Kshs Per Year				
FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
-	Kshs 112 Million	-	-	-
W. Proposed financing for the project				
Government of Kenya Only				
X. State other cost implication to other related projects				
None				

Y. Operational Cost after implementation

CONSTRUCTION OF COUNTY AND SUBCOUNTY SOCIAL DEVELOPMENT OFFICES

SECTION 1: PROJECT PROFILE			
Project Name		Construction of County and Subcounty Social Development Offices Muranga county, Tongaren Subcounty, Machakos County, Wajir County and Kimilili Sub-county.	
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:		45 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:	Sub-County:	Ward:	Village:
Planned Start date		July 2025	
Planned End Date		June 2027	
Date of Submission			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>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 Directorate employed Social development officers who have been deployed to counties and sub-counties to implement the social development programmes. With the new social development officers in place, there is need for more office spaces that is conducive to enable them execute the mandate of the Directorate effectively.</p>			
Problem Statement			
<p>Not having a conducive office space has been a hinderance to the Social Development officers implementing the Social Development programme at the county level, making it difficult to effectively execute the mandate of the State Department at the county and subcounty level.</p>			
Relevance of the Project Idea			
<p>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.</p>			
SECTION 3. SCOPE OF THE PROJECT			

The project involves construction of Social Development office block which is expected to house all the Department for Social Development Staff in Tongaren Subcounty, Machakos County, Wajir County and Kimilili Sub-county.			
SECTION 4. LOGICAL FRAMEWORK			
q) Goal			
Construction of the office block to provide a conducive working environment that will house staff in the Directorate for Social Development.			
r) Project Objective/Outcomes			
To enhance service delivery in Tongaren Subcounty, Machakos County, Wajir County and Kimilili Sub-county through provision of a conducive working environment for the Social Development officers.			
s) Proposed Project Outputs			
A well-constructed social development office block that will provide a conducive working environment for the Social Development officers.			
t) Project Activities and Inputs			
Construction of the office block in Tongaren Subcounty, Machakos County, Wajir County and Kimilili Sub-county.			
SECTION 4: PROJECT LOGICAL FRAMEWORK MATRIX			
Narrative	Indicators	Sources/Means of Verification	Assumption
GOAL Construction of office block building that will house Social Development officers in Tongaren Subcounty, Machakos County, Wajir County and Kimilili Sub-county	% 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 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 Tongaren Subcounty, Machakos County, Wajir County and Kimilili Sub-county	% 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 Construction of office block building in Tongaren Subcounty, Machakos County, Wajir County and Kimilili Sub-county Development offices	% Completion rate of Construction of the office block	Reports from public works	Availability of Funds
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
37. 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.				
38. 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.				
39. 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.				
40. 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.				
41. 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				
42. 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.				
43. Project Stakeholders and Collaboration				
The National Treasury, State Department of Public Works, The National Construction Authority,				
44. 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.				
45. Financial Analysis				
Z. Estimated Capital Cost to complete the project: (Kshs)				
Consultancy and fee:				
Land Acquisition costs:				
Site Access, Preparation and Utility:				
Construction: 45 Million				
Equipment:				
Other capital costs:				
AA. Recurrent Costs (Kshs)				
Labour Cost.....				
Operating Cost.....				
Maintenance Cost.....				
Others.....				
BB. Estimated Total Project Cost Kshs Per Year				
FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30

-	Kshs 2.59 M	Kshs 42.41M	-	-
CC. Proposed financing for the project				
Government of Kenya Only				
DD. State other cost implication to other related projects				
None				
EE. Operational Cost after implementation				
Buildings maintenance costs estimated at 10% of cost of the project.				

PROJECT CONCEPT NOTE

Section 1: PROJECT PROFILE			
Project Name:	Refurbishment works at the Kakamega child rescue centre		
Project Reference Number:			
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION		
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES		
Budget Vote (where applicable):			
Estimated Project Cost:	KSH. 9,604,790.00		
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):			
Project Threshold	INSTALLATION OF SIGN/BILLBOARD, ELECTRICAL WORKS, ROOFING,INSTALLATION OF WINDOWS ,DOORS & METAL GRILLES, FLOOR FINISHING, JOINERY, FIXTURES & FINISHINGS, EXTERNAL & INTERNAL FINISHINGS		
Project Geographic Location (Provide GPS Coordinate here):	KAKAMEGA		
County:	Sub-County:	Ward:	Village:
	KAKAMEGA CENTRAL	SHIRERE	AMALEMBA
Planned Start Date:	01.07.2025		
Planned End Date:	30.06.2026		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. CHILDREN COMMITTED TO THE FACILITY ARE IN CONFLICT WITH THE LAW AND IN NEED OF CARE AND PROTECTION AS PER THE CONSTITUTION AND THE CHILDREN ACT 2022.			
2. Problem Statement			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
3.Relevance of the Project Idea			
ENABLE VULNERABLE CHILDREN AND THOSE WITH CONFLICT WITH THE LAW BECOME RESPONSIBLE MEMBERS OF THE SOCIETY.			
SECTION 3: SCOPE OF THE PROJECT			
OFFICE ADMINISTRATION BLOCK,DORMITORY, CLASSROOMS,DINING HALL, COUNSELLING,PSYCHIATRIC & NURSING ROOMS & ABOLITION BLOCKS			

SECTION 4: LOGICAL FRAMEWORK

TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS

a) Goal

TO PROVIDE THE STAFF AND THE CHILDREN IN CONFLICT WITH THE LAW IN THE INSTITUTION THE NECESSARY NEEDS FOR EASE OF MOLDING THE CHILDREN INTO RESPONSIBLE CITIZENS AND TO SECURE THE PROPERTY TO PREVENT THE CHILDREN FROM RUNNING AWAY.

b)Project Objectives/Outcomes

TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS

c) Proposed Project Outputs

TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS

d) Project Activities and Inputs

OFFICE ADMINISTRATION BLOCK,DORMITORY, CLASSROOMS,DINING HALL, COUNSELLING,PSYCHIATRIC & NURSING ROOMS & ABOLUTION BLOCKS

e)Project Logical Framework Matrix

<i>Narrative</i>	<i>Indicators</i>	<i>Sources/Mean of Verification</i>	<i>Assumptions</i>
Goal (MTP/CIDP)			
Project Objectives/Outcomes			
Key Output			
Key Activities			

NB: Add additional rows for outcomes, outputs and activities as necessary

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW. BY IMPROVING THE INFRASTRUCTURE AT THE FACILITY AND ENSURING SECURITY BY FENCING THE FACILITY THE MANDATE OF THE INSTITUTION SHALL BE ARTICULATED AS ENSHRINED IN THE CONSTITUTION AND THE CHILDREN ACT, 2022

2. Management of the Project

THE MANAGEMENT OF THE PROJECT SHALL BE INLINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS,VHOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.

3.Project Implementation Plan

COMPLETION OF THE SCOPE OF WORKS

4. Monitoring and Evaluation

STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT

5.Risk and Mitigation Measures

N/A

6. Project Sustainability

IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION

7. Project Stakeholder and Collaborators

GoK

8. Project Readiness

STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASEOF THE PROJECT

9. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: KSHS.9.6M					
B. Recurrent Costs (Ksh.): N/A.					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	4.6M	5.00M			
D. Indicate the proposed financing options for the project					
GOVERNMENT OF KENYA ONLY					
E. State all other cost implications to other related projects					
N/A					
F. Operational Cost after implementation					
N/A					

PROJECT CONCEPT NOTE

Section 1: PROJECT PROFILE			
Project Name:	Construction of Mt Elgon sub-county Children's Office		
Project Reference Number:			
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION		
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES		
Budget Vote (where applicable):			
Estimated Project Cost:	KSH. 1,588,060.00		
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):			
Project Threshold	RENOVATION OF OFFICE BLOCK, ROOFING AND CONSTRUCTION OF ABOLUTION BLOCK		
Project Geographic Location (Provide GPS Coordinate here):	BUNGOMA		
County:	Sub-County:	Ward:	Village:
	MT.ELGON	ELGON	KAPSOKONYI
Planned Start Date:	01.07.2025		
Planned End Date:	30.06.2026		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS			
2. Problem Statement			
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS			
3.Relevance of the Project Idea			

TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS					
SECTION 3: SCOPE OF THE PROJECT					
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS					
SECTION 4: LOGICAL FRAMEWORK					
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS					
<i>a) Goal</i>					
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS					
b)Project Objectives/Outcomes					
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS					
<i>c) Proposed Project Outputs</i>					
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS					
<i>d) Project Activities and Inputs</i>					
OFFICE BLOCK, ROOFING AND CONSTRUCTION OF ABOLUTION BLOCK					
<i>e)Project Logical Framework Matrix</i>					
<i>Narrative</i>	<i>Indicators</i>	<i>Sources/Means of Verification</i>	<i>Assumptions</i>		
<i>Goal (MTP/CIDP)</i>					
<i>Project Objectives/Outcomes</i>					
<i>Key Output</i>					
<i>Key Activities</i>					
NB: Add additional rows for outcomes, outputs and activities as necessary					
SECTION 5: INSTITUTIONAL ARRANGEMENTS					
1. Institutional Mandate					
THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW.					
2. Management of the Project					
THE MANAGEMENT OF THE PROJECT SHALL BE INLINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.					
3.Project Implementation Plan					
COMPLETION OF THE SCOPE OF WORKS					
4. Monitoring and Evaluation					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
5.Risk and Mitigation Measures					
N/A					
6. Project Sustainability					
IMPROVING LIVING & WORKING ENVIRONMENT STANDARDS					
7. Project Stakeholder and Collaborators					
GoK					
8. Project Readiness					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
9. FINANCIAL ANALYSIS					
A. Capital Cost to complete the project: KSHS.1.58M					
B. Recurrent Costs (Ksh.): N/A.					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)

	1.59M			
D. Indicate the proposed financing options for the project				
GOVERNMENT OF KENYA ONLY				
E. State all other cost implications to other related projects				
N/A				
F. Operational Cost after implementation				
N/A				

PROJECT CONCEPT NOTE

Section 1: PROJECT PROFILE			
Project Name:	CONSTRUCTION OF ADMINISTRATION OFFICE BLOCK, AT THE IJAARA SUB-COUNTY CHILDREN'S OFFICE		
Project Reference Number:			
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION		
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES		
Budget Vote (where applicable):			
Estimated Project Cost:	KSH. 2,600,000.00		
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):			
Project Threshold	CONSTRUCTION OF ADMINISTRATION OFFICE BLOCK		
Project Geographic Location (Provide GPS Coordinate here):	GARISSA		
County:	Sub-County:	Ward:	Village:
	IJAARA	MASALANI	TORABORA
Planned Start Date:	01.07.2025		
Planned End Date:	30.06.2026		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS			
2. Problem Statement			
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS			
3.Relevance of the Project Idea			
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS			
SECTION 3: SCOPE OF THE PROJECT			
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS			
SECTION 4: LOGICAL FRAMEWORK			
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS			
a) Goal			
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS			
b)Project Objectives/Outcomes			
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS			

c) Proposed Project Outputs					
TO IMPROVE LIVING & WORKING ENVIRONMENT STANDARDS					
d) Project Activities and Inputs					
OFFICE BLOCK, ROOFING AND CONSTRUCTION OF ABOLUTION BLOCK					
e) Project Logical Framework Matrix					
<i>Narrative</i>	<i>Indicators</i>	<i>Sources/Mean of Verification</i>	<i>Assumptions</i>		
Goal (MTP/CIDP)					
Project Objectives/Outcomes					
Key Output					
Key Activities					
NB: Add additional rows for outcomes, outputs and activities as necessary					
SECTION 5: INSTITUTIONAL ARRANGEMENTS					
1. Institutional Mandate					
THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW.					
2. Management of the Project					
THE MANAGEMENT OF THE PROJECT SHALL BE IN LINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.					
3. Project Implementation Plan					
COMPLETION OF THE SCOPE OF WORKS					
4. Monitoring and Evaluation					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
5. Risk and Mitigation Measures					
N/A					
6. Project Sustainability					
IMPROVING LIVING & WORKING ENVIRONMENT STANDARDS					
7. Project Stakeholder and Collaborators					
GoK					
8. Project Readiness					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
9. FINANCIAL ANALYSIS					
A. Capital Cost to complete the project: KSHS.2.6M					
B. Recurrent Costs (Ksh.): N/A.					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	2.6M				
D. Indicate the proposed financing options for the project					
GOVERNMENT OF KENYA ONLY					
E. State all other cost implications to other related projects					
N/A					
F. Operational Cost after implementation					
N/A					

PROJECT CONCEPT NOTE

Section 1: PROJECT PROFILE			
Project Name:	Renovation of Murang'a Children's Remand Home		
Project Reference Number:			
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION		
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN'S SERVICES		
Budget Vote (where applicable):			
Estimated Project Cost:	KSH. 2,510,982.40		
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):			
Project Threshold	EXTENSION OF MODERN KITCHEN & DINING HALL		
Project Geographic Location (Provide GPS Coordinate here):	MURANG'A		
County:	Sub-County:	Ward:	Village:
	MURANG'A EAST	TOWNSHIP	VINDU
Planned Start Date:	01.07.2025		
Planned End Date:	30.06.2026		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. CHILDREN COMMITTED TO THE FACILITY ARE IN CONFLICT WITH THE LAW AND IN NEED OF CARE AND PROTECTION AS PER THE CONSTITUTION AND THE CHILDREN ACT 2022.			
2. Problem Statement			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
3.Relevance of the Project Idea			
ENABLE VULNERABLE CHILDREN AND THOSE WITH CONFLICT WITH THE LAW BECOME RESPONSIBLE MEMBERS OF THE SOCIETY.			
SECTION 3: SCOPE OF THE PROJECT			
EXTENSION OF MODERN KITCHEN & DINING HALL			
SECTION 4: LOGICAL FRAMEWORK			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
a) Goal			
TO PROVIDE THE STAFF AND THE CHILDREN IN CONFLICT WITH THE LAW IN THE INSTITUTION THE NECESSARY NEEDS FOR EASE OF MOLDING THE CHILDREN INTO RESPONSIBLE CITIZENS AND TO SECURE THE PROPERTY TO PREVENT THE CHILDREN FROM RUNNING AWAY.			
b)Project Objectives/Outcomes			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS			
c) Proposed Project Outputs			

TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS					
d) Project Activities and Inputs					
EXTENSION OF MODERN KITCHEN & DINING HALL					
e)Project Logical Framework Matrix					
Narrative		Indicators	Sources/Mean of Verification	Assumptions	
Goal (MTP/CIDP)					
Project Objectives/Outcomes					
Key Output					
Key Activities					
NB: Add additional rows for outcomes, outputs and activities as necessary					
SECTION 5: INSTITUTIONAL ARRANGEMENTS					
1. Institutional Mandate					
THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW. BY IMPROVING THE INFRASTRUCTURE AT THE FACILITY AND ENSURING SECURITY BY FENCING THE FACILITY THE MANDATE OF THE INSTITUTION SHALL BE ARTICULATED AS ENSHRINED IN THE CONSTITUTION AND THE CHILDREN ACT, 2022					
2. Management of the Project					
THE MANAGEMENT OF THE PROJECT SHALL BE INLINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.					
3.Project Implementation Plan					
COMPLETION OF THE SCOPE OF WORKS					
4. Monitoring and Evaluation					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
5.Risk and Mitigation Measures					
N/A					
6. Project Sustainability					
IMPROVING LIVING STANDARDS FOR THE RESCUED CHILDREN WHO HAVE BEEN LIVING IN A DEPLORABLE CONDITION					
7. Project Stakeholder and Collaborators					
GoK					
8. Project Readiness					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
9. FINANCIAL ANALYSIS					
A. Capital Cost to complete the project: KSHS.2.51M					
B. Recurrent Costs (Ksh.): N/A.					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	2.51M				
D. Indicate the proposed financing options for the project					
GOVERNMENT OF KENYA ONLY					
E. State all other cost implications to other related projects					
N/A					
F. Operational Cost after implementation					

N/A

PROJECT CONCEPT NOTE

Section 1: PROJECT PROFILE			
Project Name:	Proposed Chainlink Fencing at The Kericho Children’s Rehabilitation School And Kericho Children’s Remand Home		
Project Reference Number:			
Ministry /County Department:	MINISTRY OF LABOUR AND SOCIAL PROTECTION		
Implementing Agency (MDA/CDA):	STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS’ AFFAIRS		
Initiating Department /Division / Section\ Unit	DIRECTORATE OF CHILDREN’S SERVICES		
Budget Vote (where applicable):			
Estimated Project Cost:	KSH. 6,438,754.00		
MTEF Sector:	SOCIAL PROTECTION, CULTURE & RECREATION		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS’ AFFAIRS		
Official Contact Details (Provide email, telephone number, postal and physical address):			
Project Threshold	CHAINLINK FENCING		
Project Geographic Location (Provide GPS Coordinate here):	KERICHO		
County:	Sub-County:	Ward:	Village:
	AINAMOI	KIPCHEBOR	MJINI
Planned Start Date:	01.07.2025		
Planned End Date:	30.06.2026		
Date of submission:	29.10.2024		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
TO PROVIDE SECURITY TO THE CHILDREN COMMITTED TO THE FACILITY AND ENSURE THEIR SECURITY AND SAFE CUSTODY. TO PREVENT ENCROACHMENT OF THE LAND BY GRABBERS.			
2. Problem Statement			
THE LAND IS AT RISK OF ENCROACHMENT AND LOSING IT TO GRABERS			
3.Relevance of the Project Idea			
TO PREVENT ENCROACHMENT OF THE LAND BY GRABBERS.			
SECTION 3: SCOPE OF THE PROJECT			
INSTALLATION OF ROUND PERIMETER CHAINLINK FENCING			
SECTION 4: LOGICAL FRAMEWORK			
SECURE THE LAND FROM BEING ENCROACHED UPON			
a) Goal			
SECURE THE LAND FROM BEING ENCROACHED UPON.			
b)Project Objectives/Outcomes			
TO PROVIDE SECURITY FOR THE CHILDREN AND STAFF. THIS WILL ALSO PREVENT ESCAPEES OF THE INMATES FROM THE FACILITY AND REDUCE/ELIMINATE THE RISK OF EXTERNAL ATTACKS. TO SECURE THE LAND FROM EXTERNAL ENCROACHMENT			
c) Proposed Project Outputs			
TO SECURE THE LAND FROM EXTERNAL ENCROACHMENT AND ENHANCE SECURITY TO THE FACILITY			
d) Project Activities and Inputs			
INSTALLATION OF ROUND PERIMETER CHAINLINK FENCING			

e)Project Logical Framework Matrix					
Narrative	Indicators	Sources/Mean of Verification	Assumptions		
Goal (MTP/CIDP)					
Project Objectives/Outcomes					
Key Output					
Key Activities					
NB: Add additional rows for outcomes, outputs and activities as necessary					
SECTION 5: INSTITUTIONAL ARRANGEMENTS					
1. Institutional Mandate					
THE INSTITUTION'S MADE IS TO ENSURE THE PROVISION FOR CARE AND PROTECTION OF CHILDREN AND CHILDREN IN CONFLICT WITH THE LAW.					
2. Management of the Project					
THE MANAGEMENT OF THE PROJECT SHALL BE IN LINE WITH THE PUBLIC PROCUREMENT & DISPOSAL ACT, 2015. THE STATE DEPARTMENT FOR PUBLIC WORKS IN THE MINISTRY OF LANDS, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT WILL OVERSEE THE MANAGEMENT OF THE PROJECT.					
3. Project Implementation Plan					
COMPLETION OF THE SCOPE OF WORKS					
4. Monitoring and Evaluation					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
5. Risk and Mitigation Measures					
N/A					
6. Project Sustainability					
TO PROVIDE SECURITY TO GOVERNMENT LAND AND ELIMINATE THE RISK OF ENCROACHMENT					
7. Project Stakeholder and Collaborators					
GoK					
8. Project Readiness					
STATE DEPARTMENT FOR PUBLIC WORKS, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS' AFFAIRS WILL OVERSEE COMPLETION OF EVERY PHASE OF THE PROJECT					
9. FINANCIAL ANALYSIS					
A. Capital Cost to complete the project: KSH. 6,438,754.00					
B. Recurrent Costs (Ksh.): N/A.					
C. Estimated Total Project Cost Ksh. Per Year:					
	FY 1	FY 2	FY 3	FY 4	FY 5
	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
	6,438,754.00				
D. Indicate the proposed financing options for the project					
GOVERNMENT OF KENYA ONLY					
E. State all other cost implications to other related projects					
N/A					
F. Operational Cost after implementation					
N/A					

SECTION 1: PROJECT PROFILE			
Project Name:	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:	VULNERABLE GROUPS		
Accounting Officer:	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR SOCIAL PROTECTION AND SPECIAL PROGRAMMES		
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:	1 st July 2024		
Planned End Date:	31 st December, 2028		
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
1. 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>			
2. Problem Statement:			

1. Nature of the problem

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 families rehabilitation institution has made the management of 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.

2. 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.

3. 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 others would 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.

3. 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 Intergrated 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 statures; 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.

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.

SECTION 4: LOGICAL FRAMEWORK

Goal:

This Programme aims providing rehabilitation services for street families and empowering them for participation in development

Project Outcomes:

This project aims to provides for harmonization of coordination of street families rehabilitation programmes

Proposed Project Outputs:

A model rehabilitation centre that will be replicated by all players in street families rehabilitation.

Project Activities and Inputs:

The Project activities include construction of a model centre;implement rescue, rehabilitation and reintegration of street families; and monitoring and evaluation of street families rehabilitation programmes.

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: <ul style="list-style-type: none"> - Construction of a model rehabilitation centre - Implementation of the 4Rs &P programmes - Capacity building of duty bearers 	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Street families reintegrated in the community - Social-economic initiatives in place 	<ul style="list-style-type: none"> - 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

a) 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 counseling 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.

b) 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.

c) 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.

d) 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	L Awareness creation will be made on the running of the o rehabilitation programmes within the centre which will be w 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	L The risk of stigmatization is envisaged due to the community's o attitude towards persons in street situations. This will be w 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.
e) 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.
f) Project Stakeholder and collaborators		
<ul style="list-style-type: none"> - The Ministry of Lands will be instrumental in facilitating land registration. - The State Department for Public Works will offer the supervision role as well as technical expertise during construction works. - The Treasury will provide approval to undertake the project as well as the funds. - State Department for Interior and Coordination of Government will offer security 		
g) Project Readiness		

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.

SSECTION 6: FINANCIAL INFORMATION

a) Capital cost (Kshs.) to complete the project:
 Estimate the capital costs required to implement the project as follows:
 a) Consultancy, detailed design and legal fees....Kshs.50M
 b) Land Acquisition Costs.....Nil
 c) Site Access, Preparation and Utility.....Kshs.100M
 d) Construction.....Kshs.3B
 e) Plant and Equipment.....Kshs.700M
 f) Fixtures and Fittings.....Kshs.350M
 g) Other Costs.....

b) Recurrent Costs (Kshs.) to complete project
 Estimate the recurrent costs to implement the projects as follows:
 a. Labor costs. - Kshs.100M
 b. Operating Costs - Kshs.500M
 c. Maintenance Costs - Kshs.200M
 d. Others

c) Total Cost Breakdown in Financial Year

FY 1	FY 2	FY 3	FY 4	FY 5
Total (KShs.)	Total (KSh s.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
20M	103.41M			

d) Proposed Source of Financing

e) 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 neighboring 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.

No.	Activity/ Track Name	Expected Duration (Months)	Estimate d Cost(Ksh s.)	Expected Outputs	Key Perform ance Indicato r	FY 1	FY 2	FY3	FY 4	FY 5
1	Acquisition of land title deed	-	-	Title Deed	Title Deed	✓				

2	Approval of designs	2	2.5M	designs	Approved designs	✓				
3	Awarding of contract	1		Contracts awarded	Signed contract	✓				
4	Site preparation	3	20M		Clear site ready for construction	✓				
5	Construction of a perimeter wall and guard house	3	40M	Enhanced security	Perimeter wall Guard house constructed	✓				
6	Construction of the foundation and basement floors	3	15M	Foundation and Basement		✓				
7	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		✓	✓		
9	Equip model rehabilitation centre	9	922.5M				✓	✓		
10	Implement 4Rs & P programmes at the model rehabilitation centre	30	2B	Rehabilitation of street families	Beneficiaries Rehabilitated			✓	✓	✓

VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION

1	Project Name	National Government Affirmative Action Fund (NGAAF)					
2	Project Geographic Location	Country wide					
3	Project Type/Category	Category 2-Major project					
4	Implementation Organization(s)	NGAAF National Secretariat and County Management Committees					
5	Counties covered	All the 47 counties					
6	Project Purpose	<p>The National Government Affirmative Action Fund (NGAAF) was enacted through Legal Notice No. 52 of the Public Finance Management Act, 2012. The Fund is governed by the Public Finance Management (National Government Affirmative Action Fund), Regulations, 2016</p> <p>The Fund was established with the primary objective of empowering the vulnerable groups namely; the women, youth, Persons with Disabilities, children and the elderly at the County level to achieve socio-economic growth towards realization of Vision 2030.</p>					
7	Brief Description of the project	<p>The mandate of the Fund is to undertake the following:</p> <ul style="list-style-type: none"> i) Enhancement of access to financial facilities for affirmative action groups ii) Support of value addition initiatives by affirmative action groups iii) Socio-cultural development and nurturing of talent in music, art and sports iv) Support of affirmative action groups through bursaries and scholarships v) Provide access to services for survivors of GBV, FGM and early/child marriages through provision of rescue and counselling centers vi) Establishment of drug substance abuse rehabilitation centers and, vii) Conduct civic education to sensitize the community on government programs and policies. 					
8	Project Status	<p>On-going. Includes the following</p> <ul style="list-style-type: none"> -Civic Education -Women Economic Empowerment -Bursaries and Scholarships -Value Addition initiatives (includes light industries, processing of Agri-based produce, livestock and poultry rearing by communities) -County wide Projects (Includes provision of tents and chairs, market umbrellas and shades, boreholes, Studios, talents development/tournaments, mentorship programs, GBVRC and rehabilitation centers) 					
9	Estimated project duration	This is a County based Community Development					
10	Estimated Project Cost	FY	2023/24	2024/25	2025/26	2026/27	2027/28
		Kshs. millions	3,000	3,208.98	3,500	3,500	3,500
11	Economic and social benefits	<ul style="list-style-type: none"> i. Uplifting of affirmative action groups to be at par with rest of society ii. Reduced marginalization iii. Generated gainful employment 					

		<ul style="list-style-type: none"> iv. Improved Standards of Living v. Reduced gender inequalities vi. Enhanced participation of women in Social Economic Development vii. Improved access to education
1 2	Sources of financing	Government of Kenya
P. 0918: Gender Empowerment		
SP:091806: Gender Mainstreaming		
Project name	Strengthening Prevention & Response to Gender Based Violence in Kenya	
Project Geographic Location	State Department for Gender and Affirmative Action	
Project Type/Category	Category 2 – Major	
Implementing Organization	State Department for Gender-Kenya Finland Programme	
Counties covered	3 Counties (Samburu, Kilifi and Bungoma)	
Project Purpose	To Strengthen Prevention & Response to Gender Based Violence in Kenya	
Project Summary	<p>The Kenya-Finland Bilateral Programme which covers the three (3) Counties of Samburu, Bungoma and Kilifi has made significant progress in strengthening the capacity for GBV prevention and response services. With certified training and coaching to over 2,000 Moral & Legal Duty Bearers from Police, Health, Education, Justice, and Ward-level staff from the national and county governments, the programme has begun observing significant changes in knowledge, attitude and practice. This is evidenced by the surveys conducted in February 2024, which found that duty bearers have increased self-confidence and capacity to perform their duties in relation to GBV prevention and response as a result of their participation in the programme; and GBV survivors report that services are more accessible; service providers providing services with greater efficiency, kindness, and referrals for survivors. There has also been an improvement in the quality of multi-sectoral coordination, through support to the County Gender Sector Working Groups (GSWG) and the adoption and use of new tools.</p> <p>Moral and legal duty bearers are the primary beneficiaries of capacity strengthening efforts, while existing coordination platforms have been strengthened and used. This ensures retention of new knowledge and core competencies beyond the life of the programme. There is need for sustained funding to continue to scale new trainings, feedback from the routine monitoring and the surveys administered in February 2024 reveal that transformational change is underway; duty bearers (moral and legal) are using the knowledge and skills they have gained from the programme to improve their day-to-day work. It is reasonable to expect that these improvements in service delivery will be sustained beyond the life of the programme by Government and other development partners beyond the 3 counties while targeting the other 19 hotspot counties.</p>	

Project Status	On going					
Estimated duration	Continuous					
Estimated Cost Ksh. 1.97 billion	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Donor	320,000,000	100,000,000	200,000,000	200,000,000	200,000,000	200,000,000
GOK	64,000,000	103,000,000	91,000,000	54,000,000	100,000,000	105,000,000
Outline Economic and Social benefits	The programme will support Strengthening Prevention & Response to Gender Based Violence in Kenya by empowering people to look for alternative livelihoods instead of practicing GBV/FGM.					
Outline Sources of Financing	Donor / GOK					
P.091901: Gender Empowerment						
SP. 071901: Gender Mainstreaming						
Project Name	Developing policy framework to institutionalize Gender Based Violence Protection Centers in Kenya.					
Project Geographic location	Throughout the 47 Counties.					
Project Type/Category	Medium					
Implementing organization	State Department for Gender and Affirmative Action.					
Counties Covered	Nationwide					
Project Purpose	Construction and operationalization of Gender Based Violence Protection Centers in Kenya.					

Brief description	<p>The Government of Kenya has committed to prevent and end Gender-Based Violence by ratifying and domesticating international conventions and declarations, thus acknowledging the seriousness of the problem. National Government Affirmative Action Fund (NGAAF) has built a number of GBV protection centers with some under construction. In addition, the non-governmental organizations have put up few protection centers in the majorly in urban centers but have not been fully operationalized (equip, employ staff and open the Centre) for victims who are in desperate need of it. The Executive Order No.2 of 2023, the State Department for Gender and Affirmative Action has tasked with responsibility of developing policy framework to institutionalize Gender Based Violence Protection Centers in the country.</p> <p>The State Department will also take lead in mapping out stakeholders and organizing the stakeholders' forums to discuss requirements for the establishment of the Centres. Stakeholders will be drawn from Ministries, Departments, County Government and Agencies (MCDAs), Civil society Organizations, Private sector and Development Partners.</p>					
Project Status	New					
Estimated Project Duration	36 months					
Estimated Project Cost: Ksh. 500,000,000	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Donor	-	-	-	-	-	-
Gok	-	-	20,000,000	0	120,000,000	160,000,000
Economic and Social Benefits	<ul style="list-style-type: none"> • It provides protection from further harm and providing secure environment of FGM/GBV survivors. • Provide psycho social support and healing. • Reduce gender inequalities. • To provide employment and skill development. • Restoration of economic productivity. 					
Sources of Financing	GoK					

Appendix C: Country Wide Stakeholder Participation in the FY 2024/25 and the Medium-Term Budget Making Process

S/NO	ISSUE	RECOMMENDATION FROM THE COUNTY FORUMS	ACTION TAKEN BY THE SECTOR
1.	Delay in registration process of Persons with Disabilities (PWDs) and issuance of Disability Cards	Grassroot assessment and registration of PWDs	<ul style="list-style-type: none"> • The National Council for Persons with Disabilities is facilitating continuous mass assessment of PWDs at the grassroots level. This is through collaboration with local hospitals who assesses PWDs and provide reports to the Council on the eligibility for onward processing of Disability Cards. • The Council has further integrated the registration service into the e-citizen government web-based portal.
2	Hardships of access of funds for the cash transfer programme	Review process and disbursement of funds to individuals	<ul style="list-style-type: none"> • Through a Presidential Directive, Orphans and Vulnerable Children and Persons with Disabilities Inua Jamii Cash Transfer beneficiaries are able to receive their funds in MPESA accounts through USSD Code *222# • The Government also began disbursing funds for the Inua Jamii cash transfer program on a monthly basis in 2023 to address perennial backlogs.
3.	Increased cases of child neglect and abandonment through separation and divorce and loss of family values	Promote child protection	<ul style="list-style-type: none"> • The State Department for Social protection is currently implementing a National Positive Parenting Programme which focuses on training and sensitizing on parenting skills and child protection • Through this programme, the government has been able to recently train 500 parents and caregivers on better children upbringing like non-violent discipline, positive male involvement, family health and nutrition, family financial planning among other topics.

S/NO	ISSUE	RECOMMENDATION FROM THE COUNTY FORUMS	ACTION TAKEN BY THE SECTOR
			<ul style="list-style-type: none"> • The government projects to enroll and train 20,000 families in the next 3 years and more in the coming years. • In addition, the Directorate of Children Service has increased the number of Child Protection workforce across the country to be able to address the issues of children
4.	Inadequate sports equipment, academies and stadia	Complete ongoing stadia in counties	<ul style="list-style-type: none"> • The Sector has continued to partner with County Governments on stadia infrastructure & prioritized completion of Masinde Muliro-Kanduyi Stadium and Kwale Stadium <p>Other ongoing stadia include completion of stadia that include: Ruring'u , Marsabit, Eldoret 64 Stadium,Kamariny, Takaba, Bhukungu</p>
5.	Talent nurture and development	Establish sports academies at ward, constituency levels	<ul style="list-style-type: none"> • Prioritized sports academies in various constituencies -30 academies ongoing in FY 2024/2025 • The Kenya Academy of Sports has identified and nurtured a total of 3,298 persons in various sports disciplines
6.	Inclusivity in sports	Conduct country wide tournaments involving persons with disabilities	<ul style="list-style-type: none"> • Various Sports events have been held including: First Africa Deaf Cross-Country Championships in 2023; Nairobi City Marathon-had a category for PWDs ; Kenya Women's Amputee football participated in the 2024 World Women's Amuptee football World Cup in Barrranquilla-Colombia,2024 Paris Paralympics Games,Africa Para-games 2023 in Ghana,18th Para-Athletics Champions in Tunis. • Selection is done through National trials where teams from across counties converge to compete for the slots
7.	Inadequate training of Youth in sexual reproductive health	Training on sexual reproductive health for the youth	Implementing Vijana Vuka na Afya (VIVA) which trains youth on sexual reproductive health in informal

S/NO	ISSUE	RECOMMENDATION FROM THE COUNTY FORUMS	ACTION TAKEN BY THE SECTOR
			settlements in Mombasa, Kisumu and Nairobi which ends in December 2025.
8.	<ul style="list-style-type: none"> Lack of innovation and talent centres for the Youth <p>Inadequate profiling and nurturing of youth talents</p>	<ul style="list-style-type: none"> Construction of Innovation and talent centres in all sub-counties to enable the youth to showcase their talents and innovative ideas <p>Enhanced profiling and nurturing of youth talents</p>	<ul style="list-style-type: none"> Prioritized to transform the existing Youth Empowerment Centres into digital innovation hubs during the MTEF period. <p>Roll out “WHOZNEXT” talent search competition across the country focusing on 7 thematic areas such as Music, Pageantry, fashion, poetry, comedy, dance and content creation.</p>
9.	Inadequate youth empowerment centres	<ul style="list-style-type: none"> Construct new, equip existing and finalize incomplete youth empowerment centres in every sub-county to offer training in entrepreneurship, Vocational and computer skills; Mentorship and coaching; Drugs and alcohol abuse; Mental health awareness <p>Incorporate studio mashinani in YECs</p>	<ul style="list-style-type: none"> The construction, equipping and completion of incomplete Youth Empowerment centres is ongoing and has been prioritized during the MTEF period <p>Incorporation of Studio mashinani in Youth Empowerment Centres progressive</p>
10.	Lack of awareness of youth SACCOs and their registration	Increase awareness of youth SACCOs and their registration	Facilitate operationalization of 488 Saccos by holding counties and sub-counties-based forums across the country. This is to be done in collaboration with the existing Saccos to sensitize youth on Saccos formation and management.
11.	Youth Unemployment	<ul style="list-style-type: none"> Creation of employment Opportunities Up-skilling of the Youths 	<ul style="list-style-type: none"> Promotion of local and foreign employment. In FY 2024/25, Kenya signed 2 BLAs with Austria and Germany. YEDF and VIVA are offering various training skills, such as entrepreneurship, job-specific, market-

S/NO	ISSUE	RECOMMENDATION FROM THE COUNTY FORUMS	ACTION TAKEN BY THE SECTOR
			specific, and life skills to bridge the skills gaps
12.	Limitation of Kenya Youth Employment Opportunities Project (KYEOP) to selected counties (17 counties only)	<ul style="list-style-type: none"> • Upscaling of KYEOP to all counties 	<ul style="list-style-type: none"> • KYEOP has transitioned to National Youth Opportunities towards Advancement (NYOTA) and will be available in all the 47 counties during the MTEF period • The project will continue to train and provide youths with seed capital (grants) to start businesses
13.	Rogue Recruitment Agencies	Enhanced sensitization to the public on accredited Recruitment agencies	<ul style="list-style-type: none"> • 120 employment officers have been recruited to assist members of the public among other things to identify accredited recruitment agencies. • • The National Employment Authority Information Management System (NEAIMS) has been upgraded to match industry requirements and more user friendly. • • Over the MTEF period, the Sector has prioritized continuous Mashinani engagements to sensitize the public on accredited recruitment agencies to eliminate cases of swindling of jobseekers.
14.	<ul style="list-style-type: none"> • Increased cases of Gender Based Violence (GBV) • High cases of FGM Crimes Targeting Women(femicide) 	<ul style="list-style-type: none"> • Establishment of Men Fund in support of men who are not empowered • Create awareness on mental health as one course of GBV • Construction and equipment of GBVS and a Rehabilitation Centers • Formulate policies that embrace culture and 	<ul style="list-style-type: none"> • Operationalize Male Engagement and Inclusion thematic working groups in all counties. • Develop National Strategy on Male Engagement and Inclusion. • Build capacity and create awareness on GBV and • Provide psychological support to survivors of GBV, FGM and other harmful practices • The sector targets to build capacity of resource persons on Anti-FGM and build capacity of sub-county Anti-FGM steering committees

S/NO	ISSUE	RECOMMENDATION FROM THE COUNTY FORUMS	ACTION TAKEN BY THE SECTOR
		religious aspect of the community Create awareness on the fight against FGM	<ul style="list-style-type: none"> The sector targets to construct 6 new GBV Rehabilitation Centres and collaborate with relevant stakeholders to operationalize the existing centres Review the Prohibition of FGM Act, 2011 to cover the existing gaps. Review the GBV policy to incorporate in emerging issues on GBV, FGM and other practices The sector is collaborating with the National Security sector to curb the increased cases of femicide
15.	High cases of sexual GBV (defilement of children by old men)	Urgent employment of gender officers in the County	<ul style="list-style-type: none"> The sector will engage SRC, National Treasury and PSC on recruitment of Gender Officers.
16.	Affirmative Action Funds (WEF, YEDF, UWEZO) are haram (against shariah law)	Introduce shariah compliant fund at CBK	<ul style="list-style-type: none"> The loan products are interest free. The extra charges covered are administrative costs.
17.	Promotion of various cultural initiatives	Upscaling of Ushanga Kenya programme to other counties	<ul style="list-style-type: none"> Ushanga Kenya Initiative has been upscaled from the initial 7 counties to 10 counties
18.	Unrecognized heroes	<ul style="list-style-type: none"> There should be a structure for identifying and awarding heroes/ heroines in the country National government should help counties to identify heroes at grassroots level 	<ul style="list-style-type: none"> Structure for identifying and awarding heroes/ heroines already established and the National Heroes Council fully operational National Heroes Council has established a criterion for identifying heroes. More public awareness on the criteria to be undertaken
19.	Lack of support for cultural Initiatives	Support various Cultural activities/ initiatives in counties	<ul style="list-style-type: none"> Supported various cultural activities including Turkana and Maa cultural festivals
20.	Inadequate protection of Culture and Heritage	Enacting policies to protect and finance all the cultural/ Facelift of all cultural centres and sites/ Cultural sites protected/ Identification and copyrighting of cultural	<ul style="list-style-type: none"> Initiated revision of the National Policy on Culture and Heritage, Mobilization of funds from Tourism promotion Fund and Sports Fund ongoing to support cultural initiatives and copyrighting of the cultural artefacts

S/NO	ISSUE	RECOMMENDATION FROM THE COUNTY FORUMS	ACTION TAKEN BY THE SECTOR
		artefacts (shuka, maasai pose and Masaai moran vocals)	
21.	Un-nurtured skills within the community	Mentor and nurture the talents in culture from a young level e.g. Beading in schools, children entertaining in events	<ul style="list-style-type: none"> • Girls are provided with beading skills during school holidays through Ushanga Kenya Initiative. Children entertaining in events through music
22.	Lack of cultural markets showroom for showcasing products	Marketing, beadworks to be advertised within and out of the area hence promote the source of income and also grow the sale of traditional artifacts.	<ul style="list-style-type: none"> • Construction of Sekenani Curio Mall ongoing. • Website(ushangakenya.co.ke) and an USSD (*788*700#)developed under Ushanga Kenya Initiative