



REPUBLIC OF KENYA

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

2022/23 – 2024/25

OCTOBER, 2021

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ACRONYMS

AAC	Area Advisory Council
ADAK	Anti-Doping Agency of Kenya
AFC	Alternative Family Care
AGA	Autonomous Government Agency
AGPO	Access to Government Procurement Opportunities
ARUD	Agriculture, Rural and Urban Development
ASAL	Arid and Semi-Arid Land
AU	African Union
BOHS	Basic Occupational Health Services
BWC	Beneficiary Welfare Committee
CBA	Collective Bargaining Agreement
CBO	Civil Based Organization
CCCCF	County Climate Change Fund
CCI	Charitable Children's Institutions
CEC	County Executive Committee
CEDAW	Convention on the Elimination of all forms of Discrimination Against women
CIDP	County Integrated Development Plan
CHAN	Championnat Afrique de Nations
CLFZ	Child Labour Free Zone
CSAC	Constituency Social Assistance Committee
CWSK	Child Welfare Society of Kenya
COTU	Central Organization of Trade Unions
CSW	Commission on the Status of Women
CWSK	Child Welfare Society of Kenya
EAC	East African Community
EDE	Ending Drought Emergencies
EPZ	Export Processing Zone
GDP	Gross Domestic Product
FGM	Female Genital Mutilation
FKE	Federation of Kenya Employers
FY	Financial Year
GECA	General Economic and Commercial Affairs
GBV	Gender Based Violence
GoK	Government of Kenya
BBV	Gender Based Violence
GBVRC	Gender Based Violence Rehabilitation Centre
ICT	Information Communication Technology
IPPD	Integrated Payroll and Personnel Database
ISSOS	Informal Sector Skills and Occupations Survey
JICA	Japan International Cooperation Agency
KAS	Kenya Academy of Sports
KCA	Kenya Children Assembly
KCC	Kenya Cultural Centre
KEPHIS	Kenya Plant Health Inspectorate Service

KIHBS	Kenya Integrated Household Budget Survey
KLMIS	Kenya Labour Market Information system
KNBS	Kenya National Bureau of Statistics
KNLS	Kenya National Library Service
KNOC	Kenya National Occupational Classification Standard
KSEIP	Kenya Social and Economic Inclusion Programme
KShs	Kenya Shilling
LMIS	Labour Market Information System
LPO	Local Purchase Order
MDA	Ministries, Departments and Agencies
MDCAs	Ministries, Departments, Counties and Agencies
M&E	Monitoring and Evaluation
MFA	Ministry of Foreign Affairs
MHRMAC	Ministerial Human Resource Management Advisory Committee
MPPR	Ministerial Programme Performance Review
MSE	Micro and Small Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MOH	Ministry of Health
MOU	Memorandum of Understanding
NACONEK	Nomadic Education in Kenya
NCCS	National Council for Children Services
NCPWD	National Council for Persons With Disabilities
NDEF	National Drought Emergency Fund
NDMA	National Drought Management Authority
NEA	National Employment Authority
NGAAF	National Government Affirmative Action Fund
NGO	Non-Governmental Organization
NICHE	Nutrition Improvement through Cash and Health Education
NITA	National Industrial Training Authority
NHC	National Heroes Council
NMK	National Museums of Kenya
NOKET	Northern Kenya Education Trust
NPCC	National Productivity and Competitiveness Centre
NPI	National Products Industry
NSSF	National Security Social Fund
OSH	Occupational Safety and Health
OVC	Orphans and Vulnerable Children
PBB	Programme Based Budget
PC	Performance Contract
PPMC	Permanent Presidential Music Commission
PPR	Programme Performance Review
PWD	Persons With Disabilities
RMU	Records Management Unit
SACCO	Savings and Credit Cooperative Organization
SAF	Social Assistance Fund

SAGA	Semi-Autonomous Government Agency
SASDF	Sports, Arts and Social Development Fund
SDG	Sustainable Development Goal
SDGEA	Solemn Declaration on Gender Equality in Africa
SFTF	Street Families Rehabilitation Trust Fund
SHG	Self Help Group
SK	Sports Kenya
SFRTF	Street Families Rehabilitation Trust Fund
SPCR	Social Protection, Culture and Recreation
TVET	Technical and Vocational Education Training
VRC	Vocational Rehabilitation Centre
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNICEF	United Nations International Children's Emergency Fund
UNSCR	United Nations Security Council Resolutions
USAID	United States Agency for International Development
WEF	Women Enterprise Fund
WIND	Work Improvement Neighbourhood Development

EXECUTIVE SUMMARY

The Social Protection, Culture and Recreation Sector plays a critical role towards the achievement of the Third Medium Term Plan (2018-2022) of the Kenya Vision 2030 and the 'Big Four' Agenda programmes and projects. The Sector also contributes to the fulfillment of various regional and international obligations including the Sustainable Development Goals (SDGs) and Africa Union Agenda 2063.

The Sector comprises of six Sub-Sectors namely: Development of the Arid and Semi-Arid Lands (ASALs); Sports; Culture and Heritage; Labour; Social Protection and Gender. The Sector envisions a globally competitive workforce, sports, culture and recreation industry, a resilient equitable and informed society. Some of the strategic roles played by the Sector in the country's transformation and socio-economic development include: implementation of special programmes for the development of the ASALs; promotion of sustainable employment, harmonious industrial relations, productive workforce; promotion of gender equity and equality; empowerment of communities and vulnerable groups, safeguarding children's rights; and advancement of diverse cultures, arts and sports to enhance cohesiveness and Kenya's regional and international competitiveness.

Major achievements during the MTEF period 2018/19 - 2020/21 include: Implementation of programmes geared towards providing alternative livelihoods in the ASALs such as establishment of alternative livelihood enterprises; development and solarization of boreholes on selected strategic sites; Production and dissemination of drought early warning information; Supporting the vulnerable and drought affected households through cash transfers and food for assets; Capacity building of stakeholders on gender and leadership skills; Supporting groups through grants for socio-economic development; Provision of sanitary towels to school girls, Supporting Women, Youth and PWD through the affirmative action funds, and accelerated the fight on eradication of FGM and campaign against GBV; Facilitated placement of job seekers in employment through the Public Employment Services; Held a Regional Ministerial Forum on Harmonization of Labour Migration Policies in East and Horn of Africa to enhance labour migration and protection of Kenyan migrant workers; and Developed the National Policy on Labour Migration.

Further, the Sector provided cash transfers to OVCs, persons with severe disability and the elderly; supported OVCs with education scholarship through the Presidential Secondary School Bursary Fund; Provided PWDs with assistive and supportive devices and services; Completed the construction of the ultra-modern national library; Established COVID-19 testing and research Centre at IPR; Established the National Heroes Council; Presented teams in regional and international sports competitions; constructed the Kenya Academy of Sports; and developed sports infrastructure/facilities to international standards.

During the MTEF period 2018/19 – 2020/21, the budgetary allocation for the sector increased from Kshs.61,968.26 million in 2018/19 to Kshs.77,287.33 million in 2019/20 and Kshs. 59,948.42million in 2020/21 financial years respectively. The actual expenditure for the period was Kshs.53,059.59 million, Kshs.69,147.29 million and Kshs.56,695.66 million for 2018/19, 2019/20 and 2020/2021 financial years respectively.

In the medium term period, the Sector will prioritize the implementation of the following key strategic interventions: Cash Transfers to Vulnerable Persons; Ending female genital mutilation by 2022 and gender-based violence by 2030; Skin care for Persons with Albinism; Presidential Bursary for Orphans and Vulnerable Children; Kenya Social Economic Inclusion Project (KSEIP); Government Affirmative Programmes (NGAFF, WEF and UWEZO); and Sports, Arts and Social Development Fund (SASDF) to promote and develop Sports, Arts and social development including Universal Health.

Moreover, other Sector priority programmes for implementation during the medium term include the following among others: Promotion of Harmonious Industrial Relations; Provision of Skilled Manpower for the Industry; Improvement of youth employability; Conservation of Heritage and facilities; Generation of natural products-based and new biomedical knowledge for priority diseases including COVID-19 pandemic; Build resilience of ASAL communities and cushion drought-prone vulnerable households; Improve social and economic amenities for refugee host communities; Implementation of inter-county and cross border peace dividend projects; Talent development in the areas of sports, music and arts; Development of sports infrastructure to international standards; and Establishment and operationalization of Government-run shelters for victims of human trafficking.

To implement these programmes, the Sector requires a total of Kshs.65,274.34 million, Kshs.77,505.10 million and Kshs.82,917.69 million for recurrent expenditure in the financial years 2022/23, 2023/24 and 2024/25, respectively, against ceilings of Kshs.40,829.06 million, Kshs.46,003.86 million and Kshs.47,549.10 million for the three years, respectively. For development expenditure, a total of Kshs.46,336.70 million, Kshs.39,063.74 million and Kshs. 36,617.53 million will be required in the financial years 2022/23, 2023/24 and 2024/25, respectively, against expenditure ceilings of Kshs.31,078.47million, Kshs.28,782.00 million and Kshs.31,478.40 million for the three years.

During the period, there were several emerging issues hence impacting the implementation of planned programmes, projects and activities. The emergence of COVID-19 pandemic variants continues to impact on the implementation of SPRC Sector priorities owing to the negative effects from the containment measures and opportunity cost thereof. Furthermore, other emerging issues include: Enhanced access to internet-enabled gadgets for positive uses such as e-

learning has created a huge opportunities for abuse; increased use of natural products borne out of enhanced awareness of the health benefits in the face of emerging health threats; online sports, virtual competitions and virtual libraries; Nurturing of talents through Competency Based Curriculum (CBC); Medicalization and cross-border practice of FGM; and Changing world of work including virtual work space.

In addition, the Sector faces a number of challenges despite the critical role it plays in national development. These challenges include but not limited to: Inadequate legal and policy framework to regulate the Sector; Inadequate funding; Unfavorable climatic conditions like floods and prolonged drought periods that are increasingly affecting larger populations in the country leading to slow economic development; Increased demand for shelter for Kenyans in distress; and Inadequate, disaggregated and timely data affecting policy decision making.

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

This Sector report comprises six chapters. Chapter one provides the introduction and background information, Chapter Two reviews the programme performance against the set targets for the MTEF period 2018/19 – 2020/21, while Chapter Three focuses on the medium term priorities, programmes and the financial plan for the MTEF period 2022/23 – 2024/25. Further, Chapter Four highlights the cross-sector linkages, challenges and emerging issues in the Sector. Finally, conclusion and recommendations are discussed in Chapters Five and Six, respectively.

CHAPTER ONE: INTRODUCTION

1.1 Background

This report presents Programme Performance Review of 2018/19-2020/21 and Medium Term priorities for 2022/23- 2024/25 for Social Protection, Culture and Recreation (SPCR) Sector. The sector comprises six (6) Sub-Sectors namely: Development of the Arid and Semi-Arid Lands (ASALs); Sports; Culture and Heritage; Labour; Social Protection; and Gender. Informed by its functions and mandates, the Sector will continue to play its strategic role in the country's socio-economic transformation within the context of the Sustainable Development Goals (SDGs), African Union Agenda 2063, Third Medium Term Plan (2018-2022) of the Kenya Vision 2030 and the "Big Four" Agenda.

The sector has made great strides in: building a productive and decent workforce; preserving and fostering diverse culture and heritage; nurturing talent; promoting gender equality, equity; clean sports; building resilience; and empowering communities and vulnerable groups. However, the sector experiences implementation challenges including but not limited to: reduced workforce; inadequate budget; pandemics and natural catastrophes; and climate change.

The 2020 Comprehensive Poverty Report by the Kenya National Bureau of Statistics (KNBS) indicates that 33.3 percent of the Kenyan population lives below the poverty line. The vulnerable groups represent a critical segment of the poor population. According to the Kenya Population and Housing Census (2019) 918,270 people aged 5 years and above, representing 2.2 percent of Kenya's population had a disability. Additionally, the National Census of the Street Families Report (2018) indicates that there are 46,639 street persons in Kenya while the rescued victims of human trafficking were 1,500 in 2019 as per Counter Trafficking Trust Fund records.

The Economic Survey 2021 indicates that total employment outside small scale agriculture and pastoral activities stood at 17.4 million in 2020, down from 18.1 million recorded in 2019, a contraction of 4.1percent. There was a rise in the level of unemployment in the country of approximately 0.7 million job losses and livelihoods resulting from the adverse effects of COVID-19 pandemic (Labour Force Survey September, 2020). As of March 2021, the total reported redundancies were 17,743 from 871 organizations, representing about 5.5percent of total wage employment in the formal sector and this excludes employees on unpaid leave and those on pay-cut. A total of 26,359 operators in the informal sector were reported to have lost their incomes/livelihoods. The redundancies and job losses from both formal and informal sectors continue to be received.

There are 29 counties classified as ASALs occupying 89 percent of Kenya's land mass with the Arid Counties covering 70 percent(Kenya Vision 2030 Development Strategy for Northern Kenya and Other Arid Lands). The region is home to about 36 percent of the population, 70 percent of the national livestock herd and 90 percent of wildlife and it is a potential source of minerals. This population is prone to the ravages of cyclical drought and climate change severely

affecting their livelihoods. The Sector continues to strengthen coordination and investment in drought management, preparedness and resilience at national and county levels. In addition, drought contingency funds have facilitated rapid and timely response to drought as well as modernization of the drought early warning system. Despite these interventions, ASAL areas still face serious challenges among them vulnerability to drought and other calamities, intercommunity and cross border conflict and climate change.

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

The Sector provides the technical lead in the implementation of gender provisions in the constitution and international obligations. The sector continues to recognize gender inequality as a major challenge affecting socio-economic growth and inclusivity in the country. The inequality is more prevalent in education, job placements, appointments and business opportunities resulting to escalation of social vices. Various programs have been put in place that include gender mainstreaming, affirmative action, gender responsive budgeting and availing catalytic funds that support vulnerable groups and provision of social schemes (social assistance, social security and social health insurance). As part of strategies to address the effects of Covid-19 pandemic, government put in place different containment measures including economic stimulus programmes to cushion women and men, boys and girls and any other vulnerable group.

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

The 2022/23-2024/25 Medium Term Budget will focus on “Building Back Better” through targeted implementation of economic recovery programmes aimed at safeguarding livelihoods and job creation. Towards this, the Sector budget has proposals for funding various critical projects/programmes during the 2022/23 Financial Year with a view to addressing the challenges that hinder realization of the Sector goals and objectives. The proposed funding is also aimed at achieving expected outcomes as per the Post-COVID-19 Economic Recovery Strategy, the ‘Big Four’ Agenda, the Third Medium Term Plan 2018-2022, the 2021 Budget Review and Outlook Paper whilst ensuring the planned outputs are sustainable.

1.2 Sector Vision and Mission

Vision

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

Mission

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

1.3 Strategic Goal/Objectives of the Sector

1.3.1 Strategic Goal

The sector aims at contributing towards socio-economic transformation as envisaged in the country's development agenda.

1.3.2 Objectives of the Sector

The strategic objectives of the Sector are:

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

1.4 Sub-Sectors and their Mandates

The mandates of the Sub-Sectors as provided in the Executive Order 1 of 2020 (Revised, May 2020) are:

1.4.1 Development of the ASALs

Arid and Semi-Arid Lands policy; Co-ordination of planning, and Development for arid and semi-arid lands; Implementation of special programmes for development of arid and semi-arid areas; Implementation of arid and semi-arid lands programmes; Co-coordinating research for

sustainable arid and semi-arid lands resource management, development and livelihoods; Promotion of livestock development, marketing and value addition of resources within arid and semi-arid areas; Enhancing livelihood resilience of pastoral and agro pastoral communities; Coordinating responses against drought and desertification; Peace building and conflict management within arid and semi-arid areas; Development response to displacement impact; and Management and promotion of integrated cross border activities in identified ASAL counties.

1.4.2 Sports

Development, management and implementation of sports policy; enforcement and implementation of the world anti-doping code and international convention against doping in sport; promotion and co-ordination of sports training and education; regulation of sports, expansion of sports industry for sustainable livelihood; development and management of sports facilities; and establishment and management of sports academies to nurture talent.

1.4.3 Culture and Heritage

National heritage and management; management of culture policy; Policy on Kenya's heroes and heroines; language management policy; National archives/public records management; management of national museums and monuments; management of historical sites; library services management; research and conservation of music; policy for development of fine, creative and performing arts; Permanent Presidential Music Commission; and Ushanga Kenya initiative.

1.4.4 Labour

Social Security Policy; Employment Policy; National human resource planning and development; National Labour Productivity Policy; Child Labour Policy and regulations management; internship policy; Labour and Social Security Policy and programme implementation; Facilitating and tracking employment creation; Co-ordination of national employment; Workplace inspection; Workman's compensation; Promotion of occupational health and safety at work; Management of labour migration and international jobs; Industrial relations management; Management of vocational, apprenticeship and industrial training; Vocational training; National productivity and competitiveness improvement; and regulation of Trade unions.

1.4.5 Social Protection, Pensions and Senior Citizens Affairs

Social Protection Policy; policy and programmes for persons with disabilities; vocational training and rehabilitation of persons with disabilities; protection and advocacy of needs of persons with disabilities; national volunteerism policy; policy and programmes for older persons; labour and social protection policy and programme implementation; management of statutory children's institutions; community development policy; community mobilization and registration of self-help groups; social assistance programmes; rehabilitation of street families; family protection policy; policies on children and social development; counter trafficking-in-persons;

children welfare and penal protection; and support for matrimonial and succession laws and policies.

1.4.6 Gender

Gender Policy Management, Special Programmes for Women Empowerment, Promotion of equity through complimenting National Government programmes, Gender Mainstreaming in Ministries/ Departments/Agencies, Domestication of International Treaties/Conventions on Gender, Community Mobilization, Policy and Programmes on Gender Based Violence (GBV) and Promotion of Beads based products for cultural and economic purposes.

1.5 Autonomous and Semi-Autonomous Government Agencies

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

i) National Drought Management Authority

The National Drought Management Authority (NDMA) is a statutory body established under the State Corporations Act (Cap 446) through Legal Notice No. 171 dated 24th November 2011 and now under the NDMA Act 2016. The Act mandates the Authority to exercise overall leadership and coordination over all matters relating to drought risk management and to establish mechanisms, either on its own or with stakeholders that will end drought emergencies in Kenya. The Authority has the following Strategic Objectives: To reduce drought vulnerability, increase drought resilience and enhance adaptation to climate change; to provide quality drought and climate information to facilitate concerted action by relevant stakeholders; to protect vulnerable household livelihoods and community systems to cope and recover from drought shocks; to facilitate coordinated action by government and other stakeholders towards ending drought emergencies in Kenya.

ii) Sports Kenya

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

iii) Kenya Academy of Sports

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

iv) Anti-Doping Agency of Kenya

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

v) Sports, Arts and Social Development Fund

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

vi) National Museums of Kenya

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

vii) Kenya National Library Service

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

viii) Kenya Cultural Centre

The Kenya Cultural Centre (KCC) was established through a Parliamentary Act Cap. 218 of March 1951. 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 artistes 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.

ix) National Heroes Council

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

x) National Social Security Fund

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

xi) National Industrial Training Authority

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.

xii) National Employment Authority

The National Employment Authority (NEA) was established by the National Employment Authority Act, 2016, which provides the legal framework and mandates for its operations. The mandate of the Authority is to: promote effective utilization of the country's human resources;

develop policies, programmes and strategies on employment; maintain and disseminate up-to-date labour market information; monitor employment trends, skill gaps and mismatch in the labour market; develop programmes and strategies to promote employment creation and; promote foreign employment to absorb excess labour force; enforce and ensure compliance with the Labour Institutions Act, 2007, Employment Act, 2007; and develop, promote and coordinate implementation of programmes and strategies that promote full employment and decent work, registration of private employment agencies and monitoring and regulation of their activities.

xiii) National Council for Children Services

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

xiv) National Council for Persons with Disabilities

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

xv) Child Welfare Society of Kenya

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

xvi) Street Families Rehabilitation Trust Fund

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

xvii) Women Enterprise Fund

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

xviii) Anti-Female Genital Mutilation Board

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

xix) Uwezo Fund

The Fund was established through a Legal Notice No. 21 of the Public Finance Management Act, 2012 as the Public Finance Management (Uwezo Fund) Regulations, 2014. The objectives of the Fund are: expanding access to finances for the youth, women and persons with disability at the constituency level for businesses and enterprises development; generating gainful self-employment for the youth and women; and to model an alternative framework for funding community-driven development initiatives.

xx) National Government Affirmative Action Fund

The National Government Affirmative Action Development Fund (NGAAF) was enacted through Legal Notice No.24 of the Public Finance Management Act, 2012 and published on 13th February 2015. 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.

1.6 Role of Sector Stakeholders

The Sector has a wide range of stakeholders who play a key role in the achievement of its goals which include:

Stakeholder	Role
National Treasury and Planning	<ul style="list-style-type: none"> • Develops fiscal policies, coordinates preparation and execution of budget and provision of budgetary support for the programmes and projects implementation in the sector. • Provides guidelines on tax rebate and waivers to deserving groups and organizations. • Provides policy guidelines on National planning, development and coordination of government programmes.
Ministry of Interior and Coordination of National Government	<ul style="list-style-type: none"> • Provides a secure and conducive environment for socio-economic development. • Coordinates delivery of national priorities and flagship programmes, national cohesion and values.
Ministry of Health	Provides medical interventions and assessment of the sector beneficiaries.
Ministry of Education and/or Universities, Research Institutions and Science foundations	Provide research ethical approval, technical support for promotion and transfer of research, science, technology, knowledge and innovations.
Ministry of Foreign Affairs	<ul style="list-style-type: none"> • Provides technical support during regional and international engagements. • Facilitate reporting on State Party Obligations and repatriation of the victims of trafficking, distressed workers and items of historical value.
State Law Office and Department of Justice	<ul style="list-style-type: none"> • Drafts and advises on policies and bills that are relevant to the Sector. • Advice on contractual obligations and legal representation.

Stakeholder	Role
Ministry of Information Communication Technology, Innovation and Youth Affairs	Provides technical support on IT, promotes E-Government, and provides access to on-line training, virtual meetings and e-books.
Judiciary	Dispensation of justice through affirmation of agreements, arbitration, dispute resolution and interpretation of laws.
Parliament	Review and approval of policies and enactment of laws, approval of budgets, oversight of implementation of public programmes/projects.
Ministry of Tourism and Wildlife	<ul style="list-style-type: none"> • Development and promotion of tourism products • Marketing Kenya to local and international tourists • Collaborate in the promotion of cultural tourism.
State Department for Public Service and Public Service Commission	Supports the human resource management and development of policies, guidelines and decisions
County Governments	Provide services at grassroots level and complement the National Government initiatives
Development Partners, Regional and International Organizations	Provide financial, technical and material support to various programmes and projects
Private Sector	Supports development ventures; provides employment, internship and business opportunities; and offers corporate sponsorship.
Non-State Actors	Represent special interests in all relevant issues within the sector such as Sports Federations and Associations, Central Organization of Trade Unions (COTU), the Federation of Kenya Employers (FKE), NGOs and Civil society and provides civic education to citizens
Kenyan Communities and Citizens	Creators and custodians of Kenya's diversity of cultural and national heritage resources; partnership and provision of information on the Sector's programmes; and get involved during public participation in planning, implementation,

Stakeholder	Role
	monitoring and evaluation of projects.
Media	Publicity and dissemination of information on programmes in the sector and giving regular and timely reporting.

CHAPTER TWO: PROGRAMME AND PERFORMANCE REVIEW 2018/19 – 2020/21

2.1 Review of Sector Programmes Performance – delivery of outputs/KPI/targets

Table 2. 1: Analysis of Programme Targets and Actual Targets

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
VOTE 1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALS									
PROGRAMME 1: ACCELERATED ASALS DEVELOPMENT									
S.P. 1.1: General Administration and Support Services	Administrative support services	% Customer satisfaction	55	-	-	68	-	-	This indicator was dropped in the FY 2019/20
		% Employee Satisfaction	58	-	-	71	-	-	This indicator was dropped in the FY 2019/20
		No. of budget reports prepared	5	5	5	5	5	5	
		No. of staff trained	138	138	60	138	6	60	In 2019/20 the MOH containment measures against the spread of Covid-19 restricted group training
		Number of users connected to internet	163	-	-	138	-	-	This indicator did not have a target in FY 2019/20 and 2020/21 since the targeting was based on the in-post which could vary from time to time
		No. of monitoring reports	12	15	15	15	12	12	Some planned monitoring and evaluation exercises in the 3 rd and 4th quarter of FY 2020/21 were not carried out due to containment measures against the spread of Covid-19 pandemic

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
S.P. 1.2: ASALs Development	Alternative livelihoods in the ASALs	No. of community action plans on drought management formulated, reviewed and implemented	16	-	-	16	-	-	
		No. of livelihood enterprises established	2	2	3	2	3	4	There was an opportunity for an extra enterprise due to high uptake by the community
		No. of small scale vegetable production demo sites developed	5	3	4	6	10	4	There was an opportunity for additional demo sites due to high uptake by the community
		No. of schools targeted for “supplemental school lunch programme”	-	-	4	-	-	3	Implementation of this was delayed by the long closure of schools due to COVID-19 pandemic
		No. of primary schools targeted for “Agriculture homework dairy programme”	-	-	5	-	-	3	Implementation of this was delayed by the long closure of schools due to COVID-19 pandemic
		No. of communities enrolled in Agro-nutrition work	-	-	6	-	-	4	Implementation of this activity was delayed due to containment measures against COVID-19 pandemic

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of farmer groups trained on livelihood diversification	-	-	4	-	-	3	Implementation of the programme delayed due to Covid-19 pandemic
	Rangelands and water resources developed	No. of fodder cultivation and reseeded demonstration plots developed.	6	10	10	8	10	10	High uptake rate in the 2018/19 gave rise to an opportunity for additional demo plots hence over achievement
		No. of boreholes developed based on the strategic sites selected	14	10	-	10	-	-	In 2019/20 FY, project decided to solarize the 2 out of the 10 boreholes drilled in 2018/19 FY whose water was fit for consumption instead of drilling the targeted 10 boreholes
		No. of boreholes solarized and water pan rehabilitated	-	3	2	-	2	1	Solarization of the second borehole was hindered by the budget cut.
		No. of water conservation structures (Dam) improved	-	-	1	-	-	1	
	Information on integrated ASAL Development	New datasets uploaded to the GIS under existing categories	20	5	6	5	15	1	Only one additional new dataset was added due to major budget cut
		% of water resources refined (updated) in GIS	100	100	-	73	100	-	This activity was completed in 2019/20

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		database							
		No. of ASAL consultative forums held	6	1	1	6	-	1	In the FY 2019/20, the planned ASALs Conference was not held due to Covid-19 containment measures
		No. of operational Knowledge management system	-	1	-	-	1	-	
		No. of partners linked to the ASAL GIS	-	15	23	-	-	23	In FY 2020/21 the focus shifted to creating inter-agency linkages
		No. of inter-agency linkages created	-	-	3	-	-	1	Target not achieved since discussions between ASALs and other agencies dealing with GIS mapping of water resources in the ASALs was not completed
S.P. 1.3: Drought Management	Drought and food security information	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276	
		No. of Food Security Assessment Reports prepared and disseminated	46	46	46	46	47	46	
		No. of county governments adopting web-based	18	23	23	18	23	23	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		drought early warning system							
	Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular hunger safety net programme	100,000	101,800	100,850	98,039	100,538	100,363	No payments were made to the beneficiaries during 4 th Quarter due to delays in exchequer release in 2020/21 and clean-up of register in 2019/2020
		No. of beneficiary households under emergency scale up during drought	80,000	60,000	32,906	22,797	8,732	16,951	Drought severity did not reach the threshold to trigger a scale up in Turkana county.
		No. of counties benefiting from HSNP	4	4	6	4	4	4	Validation of register for the additional counties on-going before they start benefitting
	Drought preparedness and response	No. of counties supported to mitigate effects of drought (financial and technical support)	23	23	6	23	23	0	There were delayed release of funds from the donor under the EDE Support to Sustainable Livelihoods Project.
		No. of Drought Contingency plans reviewed in ASAL counties	23	23	23	23	23	23	
		No. of community based small micro-projects implemented in 23	200	300	100	225	114	100	In 2018/19 the target was surpassed due to adoption of cost effective measure while in the FY 2019/20, under achievement was

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		ASAL counties							due to the new WFP funded asset creation Resilience and Sustainable Food System which was at formative stage of implementation
		No. of people supported through cash/food for assets	-	100,000	30,000	-	-	30,000	In 2019/20, the new asset creation Resilience and Sustainable Food System program was at preparatory stage.
		No. of county governments supported to enact CCCF legislation	-	5	5	-	5	5	
	Ending Drought Emergencies (EDE) Strategy Implemented	No. of EDE coordination structures operationalized at national and county levels	7	4	-	7	4	-	
		No. of CIDPs in which the EDE has been mainstreamed	23	-	-	23	-	-	
		No. of drought preparedness projects implemented	8	10	8	8	10	8	
S.P. 1.4: Peace Building and Conflict	Peace dividend projects	No. of programmes developed	-	1	1	-	1	0	Kenya-Tanzania programme was halted due to the Covid-19 pandemic.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Management		No. of inter-county and cross border peace dividend projects implemented	-	6	-	-	6	-	Formalization of Project accounts at national level due to transfer of project to ASALs delayed disbursements of funds and implementations.
		No. of MoUs signed	-	1	-	-	1	-	
	Social and economic Amenities for refugee host communities	No. of WASH facilities developed	-	-	244	-	-	95	
		No. of health facilities developed	-	-	133	-	-	53	
		Kilometres of roads rehabilitated	-	-	38	-	-	15	
		No. of school facilities developed	-	-	248	-	-	92	
		No. of market facilities developed	-	-	107	-	-	42	
		No. of Community Project Management Committees (CPMC) capacity built	-	-	773	-	-	773	
	Environment and Natural resources restored	Hectares of land rehabilitated	-	-	318	-	-	35	
		No. of households funded to access improved energy saving devices	-	-	2,182	-	-	1,012	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of beneficiaries trained on other alternative energy sources	-	-	221	-	-	221	
	Alternative livelihoods supported	No. of community groups trained and funded to undertake livelihood activities	-	-	1,816	-	-	1,816	
VOTE 1132: STATE DEPARTMENT FOR SPORTS									
PROGRAMME 2: SPORTS DEVELOPMENT									
S.P. 2.1: Sports Training and Competitions	Promotion of sports services	No. of teams presented in regional and international sports competitions.	60	70	35	65	34	46	Overachievement in FY 2018/19 was due funding from the then newly established SASDF, which enabled more teams to participate in events. in FY 2019/20, underachievement was due to the Covid-19 pandemic which resulted in Sports Activities being suspended across the world, and in FY 2020/21 the over achievement was due to confirmation of the then postponed Tokyo 2021 Olympics event which required the Country to participate in the Olympics Qualifiers
		No. of competitions hosted	10	8	6	5	6	9	In FY 2019/20 the under achievement was due to the Covid-19 outbreak leading to

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									closure of Sports Fields and in FY 2020/21 the over achievement was due to confirmation of the then postponed Tokyo 2021 Olympics event which enabled the Country to host the qualifier matches in the Country.
		No. of Programmes organized for vulnerable groups	5	10	5	3	5	9	Over performance in FY 2020/21 was due to easing up of the Covid-19 restrictions resulting in more programs being organized.
	Regulation and Compliance Services	No. of sports organizations registered	100	100	100	78	41	188	In FY 2018/19 and 2019/20, most Sports Organizations were not able to meet with the requirements for registration. However, in FY 2020/21, the target was over achieved due to successful sensitization leading to more registration requests.
		No. of Licenses issued to professional sports persons	40	45	70	28	51	11	Deficit in the FY 2018/19 and 2020/21 was due to non-submission of required documents by the applicants leading to non-issuance of Licenses. Sensitization of Sports Persons ongoing
		No. of Licenses issued to professional sports bodies	10	10	15	1	5	2	Under achievement is due to the applicants not meeting the conditions required for Licensing of professional sports bodies

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of Sports Elections Observed	15	15	15	3	1	9	The deficit in FY 2020/21 was caused by inadequate funding and Covid -19 rules that imposed curfew in some of the Counties the office needed to visit.
		No. of Sports organizations inspected	15	15	30	2	1	0	Targets not achieved due to operational challenges.
		Percentage of court cases managed	100	100	100	100	100	100	All cases filed against Sports Registrar responded to.
		No of Counties sensitized on Sports Act and other relevant laws	-	-	2	-	-	2	Target achieved (Sensitization took place in Mandera and Kwale Counties)
	Anti-Doping Services	No. of persons sensitized on Anti-doping issues	12,600	13,400	13,600	18,307	9,199	6,024	In the FY 2018/19 the over achievement was due to strategic partnering with stakeholders for trainings. The underachievement in the FY 2019/20 and 2020/21 was due to budget cuts which happened after the revision period for the targets had elapsed, and late disbursement of funds and Suspension of sports activities and restriction of movement due to the Covid-19 pandemic which hampered physical education activities. The

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									achieved numbers were due to virtual meetings that were conducted during that period.
		No of Intelligence-based tests carried out.	1,500	1,250	1,300	1,216	1,028	892	In the FY 2018/19 the under achievement was due to late disbursements of funds. The underachievement in the FY 2019/20 and 2020/21 was due to budget cuts which happened after the revision period for the targets had elapsed, and late disbursement of funds and Suspension of sports activities and restriction of movement due to the Covid-19 pandemic which hampered testing activities
		% on results management on Anti-doping rule violations	100	100	100	100	100	100	All cases for ADRVs were prosecuted as per the timelines given in the World Anti-Doping Code.
	Sports Talent Development Services	No. of athletes enrolled for training in sports academies	1,800	10,000	2,500	1,850	2,665	1,875	Target was not achieved due to inadequate funds and suspension of sporting activities caused by the corona-virus pandemic.
		No. of sports technical and administration personnel trained	100	150	250	174	170	259	Target over achieved due to continued identification and partnership with Sports Stakeholders.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of Sports academies established	N/A	N/A	20	N/A	N/A	0	Establishment of the 20 sports training academies did not commence due to lack of funds. The Academy did not secure the required funding to undertake the implementation process. The Academy continues to support 3 satellite academies in implementing talent development activities.
S.P. 2.2: Development and management of sports facilities	Sports infrastructure development services	No. of new national stadia developed and upgraded to international standards (Kirigiti-Kiambu, Wang'uru-Kirinyaga, Posta-Nairobi and Jomo Kenyatta International Stadium-Kisumu, City Stadium Nairobi)	N/A	N/A	4	-	-	1	Jomo Kenyatta stadium (Phase 1) was completed, commissioned and hosted 2021 Madaraka day celebrations. Under achievement is due to variations resulting in additional works.
		% completion of infrastructure upgrade at Nyayo	-	100	100	-	80	100	Works completed and the stadium was commissioned by H.E. Stadium hosted the inaugural

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		National Stadium							continental tour of 2020
		% completion of infrastructure upgrade at Kinoru Stadium	-	100	100	-	90	100	Works complete awaiting commissioning.
		Upgrade of Moi international sports Center to World athletics requirements	-	-	100	-	-	100	Upgrade completed and Stadiums certified to Class 1 Standards of World Athletics
		No. of regional and county stadia constructed and upgraded to international standards (Chuka, Kipchoge Keino, Kamariny, Marsabit, Wote, Karatu)	7	7	7	0	0	1	Kirubia Stadium Chuka was completed, however contractual challenges and delays in disbursement of funds affected the completion of other stadia.
		Percentage completion of phase 1 of the Kenya Academy of Sports	100	100	100	90	95	100	The hostel building and playgrounds stand at 100% complete (Phase 1). Certificate of Practical Completion already issued. Plans underway for official handing over of the Project.
	Sports Arts and Social	No of sports institutions,	15	52	135	17	45	75	Targets not met due low revenue collection due to Covid 19 effects.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Development Funding Services	organisations and sports persons funded to enable participation in sporting events and competitions							Targets also not met due to cancellation of events due to Covid 19 effects. Targets based on funding requests by MDAs and Sports organisations.
		No of Sports and recreational facilities funded	0	18	14	0	3	14	Of the 18 targeted Sports and recreational facilities in the FY 2019/20, three were funded towards the end of FY due to late submission of funding requirements. In FY 2020/21 the target of 14 was achieved.
		No of programs funded to facilitate talent development, training and capacity building for technical personnel	0	0	4	0	0	2	Training for federation officials was undertaken. Further trainings to be undertaken. Further the SASDF facilitated the completion KAS complex which will be a one stop shop for all capacity building and nurturing talent to sports persons and technical staff.
		No. of programs funded to facilitate acquisition of specialized equipment	1	4	4	1	4	5	Target achieved. In F/Y 2020/21. The over achievement was due to MDAs making successful requests for; operationalization of Portable Medical Clinics, Equipping day care Surgical centre & replacement of obsolete equipment at KNH and the National Cancer

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Radio Therapy treatment Equipment in three counties (Nakuru, Mombasa & Garissa).
		No. of health infrastructure funded	-	-	6	-	-	1	Funded Mathare Nyayo Hospital out of six targeted. Due to the Covi-19 impact on sporting activities and related impact on betting revenue, the revenue expected from SASDF was revised downwards thus affecting projects funding.
		No of programs funded to facilitate acquisition development of cultural centers, cultural heritage sites National monuments and arts	0	10	13	0	13	6	The over achievement was due to three presidential directives in FY 2019/20. Under achievement in FY 2020/21 was due to the Covid-19 impact on betting revenue, the revenue expected from SASDF was revised downwards thus affecting projects funding.
S.P. 2.3: General Administration, Planning and Support Services	Policies and bills reviewed/developed	Number of policies and bills developed /reviewed	3	2	2	2	0	2	There was a review policy on the resumption of sporting activities due to Covid -19 The cash awards policy
	M&E reports	No of quarterly M&E reports	4	4	4	1	2	3	M & E done on the implementation of the Presidential

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Flagship Projects.
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE									
PROGRAMME 3: CULTURE DEVELOPMENT									
S.P. 3.1: Conservation of Heritage	Research publications on heritage/biomedical/Swahili studies undertaken	No. of field studies on heritage conservation, scientific and biomedical research undertaken	140	145	-	142	80	-	Target not achieved in 2019/20 FY due to heavy rains experienced and restricted movement due to Covid-19.
		No. of objects/specimens for reference acquired	31,540	31,500	32,000	49,901	2,764	12,043	Target not achieved in 2019/20 FY due to heavy rains experienced and restricted movement due to Covid-19
		No. of public programs and exhibitions undertaken	910	920	-	1,288	921	-	Target overachieved in FY 2018/19 due to increased demand by schools to have public programs geared towards the practical application of theory learned in class
		No. of interactive public programmes held and temporary exhibitions put up for cultural exchange	55	80	82	77	90	65	Targets not achieved in 2020/21 because of reduced visitors in the museums due to COVID-19 restrictions.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Heritage facilities conserved and restored	No. of Heritage sites and monuments monitored and restored	18	12	12	11	6	5	Target not achieved due to reduced AIA as a result of reduced visitor numbers due to Covid-19 restrictions.
		No. of new heritage sites and monuments submitted for Gazettement	6	6	5	0	2	2	Target not achieved due to need for increased research before submitting a site for Gazettement which faced delays due to restricted movement as a result of Covid-19
	Heritage knowledge documented and disseminated	No. of scientific research papers published	140	140	105	142	93	84	Target not achieved in FY 2019/20 & 2020/21 because scientists had challenges going to the field to collect data needed to finalize publications due to Corona pandemic
	Heritage research innovations generated and utilized	No. of neglected and underutilized foods and medicinal resources promoted for commercialization	-	-	1	-	-	1	
		No. of SMEs supported into value addition skills for	-	-	15	-	-	0	Target not achieved due to reduced AIA to support the activity

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		business							
	New biomedical knowledge and health interventions for major and neglected diseases generated	No. of candidate vaccines tested per year	1	3	3	1	2	3	Target not achieved in FY 2019/20 because of time overlap of a vaccine development process.
		No. of peer reviewed publications, technical reports, books & reports	30	33	40	45	20	24	Target not achieved in FY 2019/20 & 2020/21 due to low research output for publications
		No. of clinical trials started with collaborating institutions	-	2	2	-	1	0	Target not achieved because of inadequate funding
		No. of candidate drugs tested	1	2	4	1	5	4	Target over achieved in FY 2019/20 because testing process for safety and efficacy takes a longer time than a FY leading to an overlap.
		No. of candidate diagnostic/ medical devices tested	5	4	4	7	5	3	Over and under achievement of targets was due to testing process for safety and efficacy takes a longer time than a FY leading to an overlap.
		Natural Products Industry (NPI)	No. of contract farmers recruited, trained and	1,000	-	-	2,500	-	-

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	improved	provided with seedlings on the natural products commercialization program							provided by the Vihiga county government
		No. of candidate products formulated	3	-	-	3	-	-	Target dropped in 2019/20 FY
		No. of technical officers trained in Indigenous Knowledge documentation, preservation and utilization in selected counties	40	45	45	43	47	205	The target was drastically surpassed due to Change of approach from training in single counties to training in clusters of four counties each.
		No. of new ventures fully commercialized	-	1	1	-	0	0	Target not achieved due to restrictions on public gatherings due to the COVID-19 protocols
		No. of agreements between Indigenous Knowledge (IK) holders including county governments and users signed to access IK	2	3	2	-	-	9	Target not achieved in FY 2018/19 & 2019/20 due to inadequate funding. In FY 2020/21 the target was over-achieved due to the opportunity provided by the research funded to support scientific validation of locally derived natural health products as immune boosters for COVID-19

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									management. Agreements were signed between researchers, county government officers and product providers from 9 counties
		No. of potential natural health products for boosting immunity against COVID-19 researched on for commercialization	-	-	2	-	-	0	Target not achieved due to the lengthy approval and permitting process to enable access of material.
S.P. 3.2: Public Records and Archives Management	Archival holdings acquired	No. of archival records acquired for permanent preservation	10,000	11,000	10,400	22,486	32,984	12,632	Target overachieved due to sponsorship by some MDAs like the Judiciary.
		No. of Government publications acquired	1000	1,000	1,000	1,380	935	1,427	Target surpassed due to sponsorship by some MDAs like the Judiciary.
		No. of information materials retrieved	10,500	9,000	-	11,745	5,994	-	Target not Achieved due to closure of archives during the COVID-19 pandemic
	Researchers visiting the archives monitored	No. of researchers visiting the archives	3,130	2,000	1,000	2,140	1,361	612	Target not achieved in FY 2018/19 since this service is on need basis & the demand for the same was low, in FY 2019/20 & 2020/21 due to closure of the Archives as a

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									result of the COVID-19 pandemic.
	Public records accessed	No. of researchers registered	700	700	-	642	237	-	Target under achieved in FY 2019/20 & 2020/21 due to COVID-19 restriction on social gathering.
	Public archives and records Preserved	No. of records digitized	1,000,000	200,000	200,000	240,827	2,386	97,183	Target not achieved due non replacement of old computers especially after all the funds for procurement of ICT equipment was sent to ICTA during the last three years
		No. of records microfilmed	85,000	80,000	50,000	-	107,697	30,000	Target not achieved in FY 2018/19 & 2020/21 due to breakdown of equipment while target over achieved in FY 2019/20 due to backlog clearance
		No. of records restored	5,000	5,000	20,000	14,669	6,382	40,000	Target surpassed due to sponsorship by the Ministry of Lands.
	Public records management	No. of Records digitized in the Records Management Unit (RMUs.)	-	500,000	300,000	-	193,000	200,000	Target not fully achieved due to: Relocation from Kencom to Maktaba Kuu which didn't have GCCN connection disrupting the laid system infrastructure.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of networked Public Records and Information Management Units	4	6	-	-	1	-	Target not achieved due to lack of funding
S.P. 3.3: Development and promotion of Culture	Cultural practitioners supported	No. of cultural practitioners imparted with skills	2,500	2,200	2,500	1,753	2,000	2,050	Target under achieved due to inadequate funding
		No. of people sensitized on the use of traditional foods.	100	400	600	100	250	145	Target under achieved in FY 2019/20 & 2020/21 due COVID-19 restriction on social gathering led to cancellation of planned sensitization workshop
		No. of traditional herbal medicine practitioners promoted	-	100	150	-	120	61	Target surpassed in FY 2019/20 due to leveraging on the African Traditional medicine day celebration. Target under achieved in FY 2020/21 due to COVID-19 restriction on social gathering led to cancellation of planned sensitization workshop
	Traditional knowledge and cultural expression protected and	No. of cultural practitioners sensitized on the provisions of the Traditional	-	150	300	-	0	276	Target under achieved due to inadequate funding.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	promoted	Knowledge and Traditional Cultural Expressions Act 2016							
		No. of oral traditions documented	-	1	1	-	-	-	Restrictions of movement due to covid-19 affected documentation since the exercise involves a lot of travelling
		No. of Intangible Cultural heritage (ICH) elements identified, documented and safeguarded for posterity	5	4	2	2	3	2	Target under achieved in FY 2018/19 & 2019/20 due to inadequate funding
	Exhibitions held	No. of exhibitions held to promote traditional herbal medicine	1	1	1	1	1	1	
	Patriotism, integration and cohesion promoted	No. of participants attending the Annual National Kenya Music and Cultural Festival	-	10,000	10,000	-	16,000	-	The overachievement in FY2019/20 was due to increased participation during the annual event. However, in FY20/21, the festivals did not take place since there were restrictions on gathering due to COVID-19

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Pandemic
		No. of National Kenya Music and Cultural Festivals held	1	1	1	1	1	-	Festivals involve social gathering which was not possible with COVID-19 Pandemic
		No. of cultural festivals Coordinated	15	30	30	19	26	1	Festivals involve social gathering which was not possible with COVID-19 Pandemic
		No. of Intercommunity cultural Exchange held	-	2	3	-	2	1	Restriction on movement and social gathering due to Covid-19 protocols affected implementation of this target
	Cultural relations with other countries strengthened	No. of international cultural exchange programs held	36	20	20	23	12	4	COVID-19 pandemic resulted to foreign travel restrictions hence the under achievement.
		No. of Cultural exchange protocols negotiated	12	4	3	5	2	8	Target surpassed in FY 2020/21 due to virtual negotiations
	Heroes and heroines recognized and honoured	No. of Heroes honoured	200	200	210	200	209	211	
	Women in pastoralist communities	No. of women trained and empowered in bead	-	3,500	2,500	-	300	1,350	Target not achieved due to restrictions sets by the government

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	empowered in beadwork	work across the 7 pastoral target counties							because COVID-19 pandemic
		No. of seasonal catalogues developed	-	2	2	-	2	2	
	Beadwork products Marketed	No. of women supported to showcase their products at trade fairs and exhibitions locally and internationally	-	-	20	-	-	20	
		No. of Information, Education, Communication (IEC) content developed.	-	-	50	-	-	50	
		No. of ICT systems and platforms developed for e-market linkages and payments to target groups	-	4	-	-	-	-	Activity was not allocated funds
PROGRAMME 4: THE ARTS									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
S.P. 4.1: Film Services	Film production infrastructure	% of completion of the Kenya Film School	70	-	-	60	-	-	These functions were moved to the Ministry of ICT, Youth and Innovations vide the Executive Order No. 1 of 2018 on the organization of Government
		% of completion acquisition and refurbishment of Cinema Theatre	100	-	-	100	-	-	
	Intelligence based marketing of Kenya film assets	No. of local films Screened	150	-	-	162	-	-	
		No. of documentaries produced and disseminated	70	-	-	81	-	-	
		No. of local and international film festivals and exhibitions participated in.	5	-	-	6	-	-	
	Films inspected, examined and classified	No of Classification labels issued	600,000	-	-	422,400	-	-	
		No. of Random inspections carried out	3,000	-	-	3,371	-	-	
		No. of Films	700	-	-	441	-	-	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Classified							
S.P. 4.2: Promotion of Performing and Visual Arts	Artists imparted with skills and talents nurtured	No. of performing and visual artists trained	120	1000	1,200	135	650	582	The effects of COVID-19 on social gathering affected implementation of this target
		No. of visual artists exhibitors supported	-	100	100	-	70	60	Covid-19 protocols restricted the number of artists participating in the exhibition.
		No. of artists sensitized on the UNESCO 2005 Convention	-	100	150	-	45	50	Covid-19 protocols restricted the number of artists participating in sensitization workshop
	Inventory of arts groups and gatherings in Kenya assessed and reviewed	Assessment report	1	1	-	-	-	-	Target not achieved due to inadequate funding
		No. of capacity building workshops held for visual artists and performing artists	3	2	2	2	1	2	
	Regional handicraft exhibition conducted	No. of regional handicrafts exhibitions conducted	2	2	1	1	-	1	
	National fashion show	No. of fashion Shows on	1	1	1	1	-	-	The effects of COVID-19 on social gathering affected

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	on indigenous designs organized	indigenous designs							implementation of this target
	Fashion and craft exhibitions held	No. of people participating in fashion and design exhibitions	-	-	600	-	-	0	The effects of COVID-19 on social gathering affected implementation of this target
		No. of people participating in National handcraft exhibitions	-	100	100	-	70	50	Target not achieve due to COVID protocols restricting the no. of artists participating in exhibitions
	Creative expressions promoted	No. of theatre, drama concerts and poetry performed	200	217	225	211	86	60	Target not achieved due to closure of the Cultural Centre during COVID-19 pandemic
		No. of artworks exhibited	-	30	40	-	30	4	Target not achieved due to closure of the Cultural Centre during COVID-19 pandemic
		No. of artistic talent in theatre / Drama/ Concerts and poetry nurtured	-	-	100	-	-	101	Target achieved due to leveraging on virtual platforms

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Outreach Programmes held	No. of artists reached at counties	-	100	400	-	76	292	Target not achieved due to inter county lock down during the COVID-19 pandemic
	Upcoming and existing artists nurtured	No of platforms for promotion of upcoming artists and tapping of talent created	130	140	150	135	49	388	Target not achieved in FY 2019/20 due to restrictions caused by COVID-19 pandemic. Target over achieved in FY 2020/21 due to the center utilizing virtual platforms to conduct nurturing and mentoring programmes
S.P. 4.3: Promotion of Kenyan Music and Dance	Music and dance Talent developed	No. of youths trained and living off their musical talents	170	170	200	151	135	240	
		No. of musicians with Associated Board of the Royal School of Music (ABRSM) certification.	15	16	20	18	17	9	Target not achieved in FY 2020/21 due to COVID-19 pandemic. No International exams for grade 5 and 6
		No. of music bands assisted with rehearsal space and equipment to enhance their careers	15	16	18	20	18	18	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of musicians accessing studio.	40	45	50	40	45	53	Target achieved due to the COVID-19 stimulus package
	Music and dance heritage of Kenya documented and preserved	No. of audio visual recordings prepared and disseminated.	500	500	-	540	420	-	Target not achieved because COVID-19 pandemic affected recording not to be done.
	Music and dance heritage activities held	No. of groups presented for performance during state functions and public holidays	180	250	200	370	265	220	
		No. of local musicians exposed to an international audience	30	35	30	30	25	0	Target not achieved in FY 2019/20 due to traveling restrictions and cancellation of events during COVID-19 pandemic.
		No. of artistes visiting the music exhibition	500	500	-	200	225	-	Target not achieved due to cancellation of events during COVID-19 pandemic
		No. of Musicians participating in music workshops	200	230	-	200	220	-	Target not achieved due to cancellation of events during COVID-19 pandemic
PROGRAMME 5: LIBRARY SERVICES									
S.P. 5.1: Library	Access to library services	No. of Government libraries networked.	10	5	5	-	1	1	Target not achieved. Since acquisition of IP addresses was

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
services	improved								finalized late last year.
		No. of book titles acquired for users	300	300	300	268	-	-	Target not achieved due to disruption in the global supply chain
		No. of Research Reports/Papers in the field of library services produced	-	1	-	-	-	-	Target not achieved due to restrictions set during COVID-19 pandemic
	Library services for persons with print disabilities mainstreamed	No. of users with print disabilities accessing library services	-	10	13	-	2	1	Target not achieved because access to the library scaled down due to restrictions on prevention of COVID-19 infections.
	National documentary heritage preserved	No. of publications; Kenya National Bibliography (KNB) and Kenya Periodical Directory (KPD) produced	2	2	2	2	2	2	
		No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music	-	42	45	-	41	47	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Number (ISMN)							
		No. of publishers issued with ISBN	507	697	715	634	713	1,049	Target over Achieved due to sensitization of authors and publishers on importance of ISBN.
		No. of legal deposit copies collected	2,200	2,250	2,255	2,316	2,352	1,226	Target Over achievement in FY 18/19 and 19/20 was attributed to sensitization of authors and publishers. Target not achieved in FY 2020/21 due to restrictions set as a result COVID-19 pandemic.
	Reading culture improved.	No. of library branches equipped with e-Readers	4	6	-	5	5	-	Target not Achieved due to restricted movements during COVID-19 pandemic.
		No. of reading promotion events undertaken	17	20	-	23	15	-	Target not Achieved due to restricted movements during COVID-19 pandemic
		No. of people participating in the reading promotion events	-	300	320	-	350	354	Target overachieved due to intensified awareness creation and participation in the World read loud day.
		No. of library visits/attendance (in Millions)	13	8.5	4	11.6	6.9	4.08	Target achieved, However target was reduced due to closure of Libraries due to COVID_19 pandemic

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of registered library members	81,000	81,500	20,750	82,356	78,659	20,887	Target achieved, However target was reduced due to closure of Libraries due to COVID_19 pandemic
		No. of library books & other information materials acquired	-	41,000	11,000	-	9,000	0	Target not achieved due to lack of funding
	Virtual Library Established	% completion of Virtual Library	-	50	70	-	20	70	
		No. of libraries automated with KOHA (library Management System).	4	16	3	11	16	4	Target over achieved, in FY 2018/2019 due to re-allocation of funds within the ICT budget vote. However target for FY 2020/21 was reduced due to closure of Libraries due to COVID-19 pandemic
PROGRAMME 6: GENERAL ADMINISTRATION AND SUPPORT SERVICES									
S.P. 6.1: General Administration And Support Services	Support Services	No. of Policies developed	6	6	7	0	2	0	Two Policies approved by Cabinet i.e. National Culture and Heritage Policy and the National Music Policy
		No of bills developed	5	5	6	0	0	0	The Kenya National Library Service Bill developed awaiting approval by Parliament.
		No. of M&E	4	4	4	4	4	4	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Reports							
VOTE 1184: STATE DEPARTMENT FOR LABOUR									
PROGRAMME 7: PROMOTION OF BEST LABOUR PRACTICES									
S.P. 7.1: Promotion of Harmonious Industrial Relations	Local Labour related disputes resolved	Proportion (%) of received labour disputes resolved	80	80	80	78.2	78.3	81.2	Target not achieved since implementation of the activity was hampered by increment in reported disputes coupled with declining staffing levels.
		Proportion (%) of strikes and lock outs apprehended	100	100	100	100	100	100	
	Compliance with Labour laws and International Labour standards	No. of workplace inspections on wages, and terms and conditions of employment carried out	11,500	6,000	6,750	8,160	4,236	3,458	Targets not achieved since targets were set on the premise that the State Department would recruit 100 additional Labour inspectors which did not happen.
		No. of Children withdrawn from child labour	1,800	-	-	-	-	-	Implementation of this activity was halted due to continuous reduction in the number of labour inspectorate officers due to natural attrition without replacement. Targets dropped in 2019/20 FY
		No. of Child labour free zones established	17	-	-	-	-	-	
		No. of Wages Regulation orders gazetted	1	-	-	1	-	-	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									the Minimum Wages as at 2018.
		No. of wage councils operationalized	5	4	3	2	2	-	Advertised for Chairpersons and Independent Members positions for the planned eleven (11) Wages Councils in the media from 1 st – 21 st September, 2020 where 175 persons applied for the positions. Shortlisting of the candidates was done and necessary documents submitted to the AG's Office for Gazettement.
		No. of reports on compliance with international standards	8	8	8	8	8	8	
	Rights of Kenyan migrant Workers protected	Percentage (%) resolution of disputes between Kenya Migrant Workers and Employers	80	80	90	97.9	99.6	70	Full support from host countries facilitated expeditious resolution of disputes
		Percentage (%) of migrant workers in distress cases repatriated	100	100	100	100	100	100	
S.P. 7.2: Regulation of Trade Unions	Trade Unions regulated	No. of trade unions books of account inspected	500	350	400	531	408	259	Target over achieved due to collaboration with stakeholders in undertaking the activity. In 2020/21 FY, some union offices

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									were closed either due to COVID-19 or due to officers going out for campaigns during the Unions' Annual General Elections period
		No. of trade union membership records updated	54	40	84	51	39	43	The penalty of KShs. 1,000 per month for failure to file returns has not been a deterrent to Trade Unions
S.P. 7.3: Provision of Occupational Safety and Health	Safe working environment in working places	No. of workers in hazardous occupations medically examined	85,000	86,000	100,000	78,516	77,463	65,120	Some workplaces had not resumed normal operations during the 1 st quarter following measures put in place to curb the spread of COVID-19 pandemic
		No. of Hazardous industrial equipment examined	17,500	17,500	18,500	18,228	18,863	19,256	Due to Increased number of plant examiners
		No. of members of the Health and Safety Committees and other workers trained	20,000	8,500	25,000	21,427	7,133	20,824	COVID-19 outbreak hampered personal interaction with the trainees .
	Compensation of Work injury benefits	Percentage of work injury claims paid	30	32	35	32	33	45.7	Overlapping of work injury compensation from previous years
	Safety culture institutionalized in workplaces	No. of Farmers Trained on Occupational Safety and Health (OSH)	480	480	580	634	20	-	Covid-19 outbreak hampered the gathering of trainees into a single venue due to the containment measures put in place .

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		under the WIND Programme							
		No. of health care providers sensitized on OSH in Level 5 Hospitals	75	60	80	90	40	40	Hospitals concentrated on COVID-19 prevention training thus hindering realization of the target.
		No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,500	800	1,000	1,274	171	-	Training of planned MSEs in Nairobi county was hampered by Covid -19 pandemic since this training requires face to face contact with the trainees as it is practically oriented .
PROGRAMME 8: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT									
S.P. 8.1: Human Resource Planning and Development	Labour market information provided	% of Kenya National Occupational Classification Standard (KNOCS) updated	33	66	100	33	70	90	In revising the KNOCS document ,there are some major groups of occupational works with fewer sub categories which facilitates them being reviewed faster hence overachieving the target
		Number of National Surveys undertaken	1	1	1	1	-	-	Informal Sector Skills and Occupations Survey (ISSOS) undertaken in 2018/19 FY. However, planned Survey on Training and Learning Institutions (STLI) in 2019/20 FY and 2020/21 FY was not carried out due to staff involvement in ISSOS exercise
		No. of persons	500,000	450,000	450,000	190,945	233,751	322,986	Target not achieved since the

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		accessing information from the KLMIS							KLMIS was shut down to pave way for the development of nine (9) Applications Programme Interface (APIs) and upgrading of the System during the period under review
	Capacity building on the LMIS	No. of officers and stakeholders trained	220	220	24	168	186	16	Scaled this activity to training of only technical staff
S.P. 8.2: Skilled manpower for the industry	Skills for Industry developed	No. of trainees placed on industrial attachment	21,950	30,000	30,000	26,429	25,421	17,109	Target surpassed in 2018/19, but in 2019/20 and 2020/21 FYs, placement was hampered by closure of training institutions due to COVID-19
		No. persons trained in relevant industrial skills	38,000	45,000	40,000	42,742	38,384	55,600	Target surpassed in 2018/19 due to enhanced resources under the KYEOP but target not met in the 2019/20 FY due to closure of training institutions following COVID-19 outbreak while in 2020/21 FY, overachievement was due to diversification of industrial training to cover Homecare training for Kenyan migrant workers
		No. of persons assessed for competences through government	48,500	64,000	64,000	58,075	61,220	53,789	Low enrolment of candidates for trade test exams due to COVID-19 hampered realization of the set target

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		trade testing including housing and construction workers							
		No. of training institutions accredited and registered for industrial training	720	750	552	747	461	326	Target not met in 2019/20 and 2020/21 FYs due to closure of training institutions following COVID-19 outbreak
	Youth Employability Improved (KYEOP)	No. of youths trained and certified in industrial skills	18,000	20,000	16,293	7,105	9,869	13,412	Targets not met due to high drop-out rate of the youth enrolled for the KYEOP programme, closure of training institutions due to COVID-19 and change in the Project implementation structure where provision of Job Specific Skills Training was moved to State Department for Youth
		Assessment and Certification of Youth trained on Job Specific Skills	-	-	15,000	-	-	10,802	Underachievement was due to results of the students assessed in June 2021 were yet to be released by the end of the FY.
		No. of Master Craftsmen recruited to train informal sector workers	400	2,000	1,000	5,299	8,065	4,845	Target overachieved due to increased demand for training by informal sector workers
		No. of Assessment Guidelines for Master Craftsman	10	10	8	8	10	30	Overachieved due to adjustment to additional trades during the implementation of Recognition of

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		developed							Prior Learning (RPL) policy
S.P. 8.3: Employment Promotion	Employment services	No. of job seekers placed in gainful employment	20,000	85,000	85,000	36,528	57,528	66,366	In 2019/20 and 2020/21 FYs, placement was affected by COVID-19 that led to layoffs
		No. of Job Centres established	-	1	1	-	-	-	Completion of construction of the National Employment Promotion Centre in Kabete was hampered by payment of pending bills. All funds received went into settling of some pending bills
		No. of graduates placed on internship	-	5,000	10,000	-	-	-	Implementation of the National Internship programme did not kick off due to delays in approval of the National Internship Policy and Guidelines
	Foreign Employment services	Number of private employment agencies vetted and registered	150	240	24	154	320	415	Targets overachieved due to increased demand for low skilled workers in the Middle East
		Number of Bilateral Labour Agreements negotiated and signed	2	4	0	-	-	-	Developed and negotiated 3 BLAs; 2 with the United Kingdom of Great Britain and 1 with Saudi Arabia. Also drafted BLAs for negotiation with Bahrain, Jordan, Oman and Kuwait hampered by closing of countries' borders across the continent due to COVID-19 pandemic
		No. of Kenyan	6,000	30,000	50000	15,789	67,521	29,757	Limited numbers of migrant

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Migrant workers trained on pre-departure training under Homecare Management curriculum							workers departed the country due to Covid-19 pandemic.
S.P. 8.4: Productivity Promotion, Measurement and Improvement	Productivity Improvement services	No. of SME operators trained on productivity	100	150	100	115	193	89	Target achieved in 2018/19 and 2019/20 FYs. In 2020/21 FY, target not achieved due to covid-19
		No. of companies/firms implementing productivity improvement programmes	20	35	25	33	30	27	Target overachieved in FY 2018/19 and FY 2020/21 due to collaboration with GIZ on productivity improvement in small and medium enterprises
	Productivity statistics	No. of sectorial productivity indices developed	20	20	20	20	20	-	Delay in the release of the Economic survey by KNBS hampered development if the indices in 2020/21 FY
	Legal and institutional capacity of NPCC enhanced	No. of Legislations for the NPCC	1	-	-	0	-	-	Emergence of more interested parties (COG, FKE, COTU among other stakeholders) in the preparation of the National Productivity Council Bill has hampered finalization of the Draft Bill
		No. of Productivity Officers recruited	-	15	15	-	-	-	Recruitment of staff in the State Department affected by

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									cancellation of advertised positions in 2019/20 FY while the recruitment process was finalized towards the end of June, 2021
PROGRAMME 9: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES									
S.P. 9.1: Labour - Policy, Planning and General Administrative Service	Administration and support services	No. of labour and employment policies developed	-	-	1	-	-	-	Development of a National Wages and Remuneration policy on-going
		No. of Bills prepared	-	-	1	1	-	-	Labour Migration Management Bill developed and submitted to AG Office for drafting
		No. of surveys on service delivery carried out	1	-	-	1	-	-	Corruption Perception Survey carried out in 2019/20 and scheduled for 2021/22 FY.
		Percentage of State Department staff trained	20	20	20	19.5	4.6	20.8	Trained 117, 26 and 115 officers against an in-post of 554 over the three-year period. In 2019/20, closure of training institutions hampered achievement of set target.
		No. of Officers recruited	417	400	400	1	0	247	Cancellation of advertised posts twice hindered achievement of set target in 2018/19 and 2019/20 FYs.
		No. of students offered attachment and internship	55	55	150	78	146	199	Target based on 5% of in-post staff of 554. Target was overachieved as a result of placement of 115 PSIP interns in the Department.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Collective Bargaining Agreement (CBAs) analyzed and registered	% of Collective Bargaining Agreement analyzed and registered	100	100	100	100	100	100	364, 258 and 144 CBAs received during the FYs under review analyzed and registered. Suspension of analysis of CBAs between March and June 2020 led to the low number of CBAs received in 2019/20
	Economic disputes referred to the Ministry by Labour and Employment Court investigated	% of Economic disputes referred to the Ministry by Labour and Employment Court	100	100	100	100	100	100	10, 16 and 4 cases received from the Employment and Labour Relations Court (ELRC) investigated and filed with the Court.
	Financial Services	No. of budgets and quarterly reports to the Treasury	9	9	9	9	9	9	Guided by the Public procurement and Disposals Act 2006, PFM Act 2012 and by the National Treasury Circulars
Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION									
PROGRAMME 10: SOCIAL DEVELOPMENT AND CHILDREN SERVICES									
10.1 Community Mobilization and Development	SHGs, CBOs registered, trained and linked to MFI's.	No. of SHGs and CBOs registered	30,000	45,000	47,000	58,549	39,375	52,810	High demand due to COVID-19 interventions
		No. of group members (SHGs, CBOs) trained	65,000	67,450	45,000	68,739	66,244	53,000	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No of groups linked to various MFIs	10,000	14,000	14,000	10,373	11,000	52,810	
		No. of Social Development committees revitalized	149	-	-	149	-	-	
		No. of Social Development Committees trained	149	141	-	149	141	-	
	Legal and institutional framework on social development developed	No. of Bills developed (Older Persons, Persons with Disability, National Volunteerism Bill, Community Groups Registration Bill, Family Promotion & Protection Bill)	6	6	4	2	2	3	Older persons Bill was dropped to adopt the Older Members of Society Bill that is in Senate
		No. of Policies	4	4	4	3	3	4	The Older persons policy was approved in 2017, the Disability Policy is under review, the family and Community development policy are in Cabinet waiting for approval. The Protocol for Older persons and Persons with Disabilities are in parliament

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		National Disability Mainstreaming Strategy	1	1	-	0	1	-	
	National, Regional and International obligations complied with	International days observed	5	6	6	5	6	6	The International day of Volunteerism was first observed in 2019/20 following the finalization of the policy in February 2016
	Volunteerism programme coordinated	No. of Volunteers engaged (Social Development Committees members, Lay Volunteer Counsellors, Volunteer Children Officers)	-	-	2,151	-	-	2,500	
		A National Database of Volunteers Established	-	-	1	-	-	0	To be done with Economic Inclusion MIS
	Vulnerable Community members targeted and supported through Economic Inclusion	No of community members supported through EIP	-	-	3,000	-	-	0	Delayed due to COVID-19 restrictions

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Component (EIP)								
	Social Risk Assessment Framework for development projects operationalized.	No. of relevant Institutions trained on Social Risk Management (SRM)	-	-	0	-	-	22	Fast tracked as a requirement for any development projects by the World Bank (This is a new requirement for all World Bank funded project that demands undertaking a Social Risk Management before any project is implemented)
		No. of County relevant representatives trained on SRM	-	-	0	-	-	11	
		No. of Counties sensitized on SRM	-	-	0	-	-	1	
		No. of SRM Multisectoral committees operationalized	-	-	0	-	-	2	
10.2 Social Welfare and Vocational Rehabilitation	Disability inclusion services provided	No. of PWDs trained in VRCs	750	800	780	857	811	703	Institutions were closed due to the pandemic
		No. of skilled PWDs provided with tools of trade	250	250	22	252	276	33	High demand (Provided by DSD)
		No. of community members sensitized on stigmatization and discrimination of PWDs	300	500	400	350	456	370	Restricted number of physical meetings as per MOH guidelines

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Action plan on Inclusive Data Charter	-	-	1	-	-	1	
		No. stakeholders sensitized on inclusive data collection	-	-	23	-	-	40	Supported by partners
	Families promoted and protected	No. of community members sensitized on family, retirement, matrimonial and succession issues	-	6,100	6,100	-	2,200	4,500	Not achieved due to restriction from MOH protocols (restrictions of physical meetings)
		National Parenting Programme Technical working group established	-	-	1	-	-	1	
		No. of families provided with psychosocial support and referral services	300	500	1,000	350	100	780	COVID-19 restriction that barred physical interactions (counselling) affected realization of the target.
		No of Lay volunteer counsellors trained	1,500	1,700	705	1651	1,745	735	Adoption of group training enabled over achievement
	National policy on Older Persons and Aging	A national data bank of institutions and service providers for older	-	-	1	-	-	1	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	implemented	persons							
		No. of staff deployed at Kirinyaga Rescue Centre	-	-	10	-	-	0	Request was not done because the centre was not complete
		No. of older persons rescued at Kirinyaga Rescue Centre	-	-	10	-	-	0	The Institution was not complete to admit.
	Disability rights mainstreamed in socio-economic development	No. of skilled PWDs provided with tools of trade	250	250	257	252	276	0	Key output affected by budget cut
		No. of Self-Help groups provided with grants and entrepreneurship training	145	290	250	147	290	251	Adoption of group training enabled over achievement
		Number of PWDs supported with LPO financing fund under AGPO	100	50	50	42	23	0	Key output affected by budget cut
		No. of PWDs provided with assistive & supportive devices and services	3,230	4,000	4,000	3,263	3,544	2,490	
		No. of learning and social care	24	24	12	62	21	7	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		institutions with PWDs supported with infrastructure and equipment							
		No of national disabled persons organization supported with grants for advocacy awareness on disability issues	59	74	59	33	41	25	
		No. of PWDs provided with bursaries and scholarship	1,650	3,250	3,429	1,815	4,032	3,162	Key output affected by budget cut
		No. of workers offering essential services trained in Kenya Sign language (Nurses, Police and Social workers)	300	350	350	382	363	0	
		% of PWDs facilitated for tax exemption	100	100	100	100	100	100	This is a demand driven target (the council provided tax exemption certificates to PWDs 4,912 in FY 2020/21)
		No. of PWDs registered and issued with	100,000	100,000	100,000	66,644	32,489	35,599	Key output affected by budget cut

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		disability ID cards							
	Persons with Albinism supported for skin care	No. of Persons with Albinism supported with sunscreen lotion	3,250	3,650	3,800	3,538	3,650	3,800	This a need driven service by the recipient
10.3 Child Community Support Services	Alternative Family Care {AFC} Services provided	No. of stakeholders trained on the AFC Guidelines	0	0	220	0	0	250	This is support from partners
		No. of children placed in foster care	200	200	340	223	5	351	Due to COVID-19 children from Charitable Children Institutions were placed under foster care
		No. of reports on children placed under local adoption	120	120	400	147	45	214	This was because the adoption Committee had not been constituted.
		No. of Adoption societies registered and inspected	6	6	7	6	6	6	One Adoption Society did not meet the criteria and were registered
	Children forums held	No. of children assemblies / Kenya Children Assembly {KCA} forums	48	48	48	48	48	48	
		No. of annual celebrations held to enhance child participation	3	3	5	3	3	5	
10.4 Child Rehabilitation	A National Children Data base	No. of Counties	-	47	37	-	10	47	This was due to use of Virtual platforms

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
and Custody	Database established and operationalized	disseminated							
		No. of Dissemination forums on Directory of mapped children's services providers	1	10	-	1	10	-	
		No. of ToTs trained on Child Protection Information Management System (CPIMS);	-	-	180	-	-	200	Due to support from partners
		No. of child protection organizations using CPIMS for Case Management	-	-	600	-	-	1,817	Due to increased capacity building and number of organization using CPIMS and high demand of services due to COVID-19 impact on child protection issues.
		No. of cases reported and managed within CPIMS	-	-	150,000	-	-	159,949	
	Households with Vulnerable Children supported with nutrition-sensitive cash transfer	No. of households receiving nutrition - sensitive cash transfer	-	1700	8300	-	-	12,054	2019/20 target was combined with 2020/2021 target after technical assistance agreement was signed

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of Sub Counties delivering nutrition sensitive designed packages	-	-	27	-	-	10	Due to a change of plan to start-up registration in the 10 sub-counties
		No. of Sub Counties with operationalized Niche registration system	-	-	27	-	-	10	NICHE registration system was operationalize in the 10 sub-counties as per the start -up registration plan
		No. of Sub counties having automated NICHE MIS	-	-	27	-	-	10	NICHE MIS automated in 10 sub-counties as per the start-up registration plan.
		No of beneficiaries sensitized on parenting skills and child protection	-	-	1175	-	-	1175	
	Retention and completion of education for OVCs	No. of OVCs supported with Presidential Bursary	22,000	22,000	22,300	22000	22,000	22,300	
	Child Care, Protection & Support	No. of children assisted through the child- helplines	340,000	340,000	35000	81,421	29,416	37,505	Due to increased cases reported during the COVID-19 Period (This is a demand driven service)
		No. of rescued children provided with basic support	10,133	15,000	14,945	8,811	214	19,187	Due to increased cases reported during the COVID-19 Period
		No. of children in emergencies	81,312	81,312	17000	81,453	23,980	19,368	Due to increased cases reported during the COVID-19 Period

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		provided with psychosocial support							
		No. of children in emergencies provide with reunification	5,000	81,312	9000	3,753	23,980	11,041	Due to support from partners
		No. of duty bearers trained to enhance care and protection of children	52,140	52,140	1,800	52,218	3,674	1,950	Due to support from partners
	Law enforcement Officers and stakeholders in Counties trained	No. of police officers & duty bearers trained on Identification, Investigation and Prosecution of Trafficking in person cases.	326	420	430	300	25	50	Trainings that needed simulation could not take place due to COVID-19
		No. of stakeholders in Counties trained on the National Referral Mechanism (NRM) Guidelines for assisting victims of trafficking	-	1,700	1000	-	600	230	Due to budget cuts.
	Victims of Human Trafficking	No of victims rehabilitated from human-	20	20	50	100	50	68	Due to support from partners

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Supported	Trafficking							
		No of victims reintegrated back to their families	-	15	50	15	27	38	Demand driven
	Victims repatriated from and into Kenya	No. of Victims repatriated from Kenya	25	25	50	50	128	75	The target is demand driven due to COVID-19 which prompted more repatriation
		No. of victims repatriated into Kenya		25	5	-	52	53	
	Advisory Councils (AACs) Strengthened	No. of Area Advisory Councils (AACs) Strengthened	20	40	10	10	10	10	Reduction of NCCS budget during supplementary budget affected realization of the target
		No. of AACs monitored	40	48	50	15	48	66	
	Resource Mobilization and Disbursement Strategy developed	Resource Mobilization and Disbursement Strategy	1	-	-	1	-	-	
	CCIs Compliance with CCIs regulations 2005	No. of CCIs inspected	24	220	200	24	174	250	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of CCIs monitored	15	48	50	15	48	66	
		No. of CCIs certificates renewed	151	160	200	200	33	174	Some applications didn't meet the set standards
	Legal and policy framework on children's rights and welfare developed	Reviewed National Children policy 2010	-	-	1	-	-	0	Due to budget cut
		Children Bill	1	1	1	0	0	0	Children Bill 2021 in Parliament
		Reviewed AAC Guidelines	-	-	1	-	-	0	Draft AAC Guidelines in place awaiting validation
		National Care Reform Strategy	-	-	1	-	-	0	Draft National Care Reform Strategy awaiting validation
	Compliance with regional and international Obligation	State party reports on the Day of the African Child	1	1	1	1	1	1	
		4 th state Party report on the level of implementation on the African Charter on the Rights and Welfare of the Child (ACRWC)	-	-	1	-	-	1	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Children in need of care and support protected	No. of Children rehabilitated and trained in various skills	1,300	1,500	7,000	1,420	1,480	7,508	Support from partners
		Number of child protection centres and statutory institutions upgraded and established	3	2	2	0	2	2	
		No. of children provided with remand facilities	6,500	6,600	6,700	6,598	6,614	6,774	
		No. of Integrated child and family centre upgraded	9	6	-	6	0	-	
	Children reintegrated back to families/communities	No. of Children reintegrated	8,500	8,500	-	8,575	25,060		
	Children rescued and provided with referral/reintegration services	No. of children rescued	1,400	1,400		1,433	1,864		
	Contracts for school based	No. of contracts renewed	10	10	10	10	10	10	-

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	social workers in 10 counties renewed								
	Parents whose children are in or at risk of child labour identified, trained and empowered with Income Generating Activities	No. of parents identified, trained and empowered with IGA	1,000	1,000	250	1,061	177	263	-
	Education and Skills Development promoted	No. of children facilitated with complementary education materials during emergencies	62,670	62,670	30,000	62,880	8,332	17,000	Activity was affected by underfunding and COVID-19 restrictions that affected community programmes
		No. of OVCs whose school levies and fees has been paid	6,059	6,059	3,030	6,113	2,690	2,350	Activity affected by underfunding
		No. of children provided with educational materials	6,890	6,890	3,445	6,993	1,635	8,800	Target surpassed because of additional interventions that were made to reach children in schools and communities
	Emergency response, rescue and	No. of children in emergencies, provided with	81,312	81,312	91,722	81,453	23,980	12,200	Activity affected by Covid-19 restrictions that restricted community programmes as well as

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Reintegration services	psychosocial supply and support							CWSK underfunding
		No. of separated children provided with Identification Documentation Tracing and Reunification (IDTR) services	5,000	5,000	11,685	3,750	293	3,329	Activity affected by Covid-19 protocols that restricted community interventions
		No. of children provided with rescue services	15,000	15,000	20,000	42,660	214	11,490	Target affected by underfunding that affected completion of CWSK shelter facilities
	Families strengthened to promote quality care and protection of vulnerable children	No. of OVCs outside the Cash Transfer provided with PSS support	109,500	109,500	94,000	109,660	4,949	34,523	Target affected by underfunding
		No. of families and children provided with PSS Services	109,590	109,590	94,300	110,113	31,575	70,725	Target not achieved due to Covid-19 restrictions on community programmes
		No. of parents identified, trained and empowered with IGA	5,000	5,000	250	5,105	72	266	-
	Children caught up in	No. of children in emergencies	2,921	2,921	87	93	64	13	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	emergencies provided with identification, documentation, tracing, mediation and re-unification services as need arises	provided with IDTR services							
	Capacity of children, duty bearers and institutions build and strengthened to enhance protection of children	No. of local child protection community structures	84	84	16	91	7	19	-
		No. of duty bearers trained and sensitized on OVC protection	52,140	52,140	40,000	52,770	3,674	31,370	Target affected by Covid-19 protocols that restricted community programmes
		No. of ROC Clubs formed	30	30	8	33	18	11	
PROGRAMME 11: NATIONAL SAFETY NET PROGRAMME									
SP 11.1: Social Assistance to Vulnerable Groups	Households with vulnerable persons supported	No. of Older Persons supported with cash transfers.	833,129	833,129	933,000	753,314	766,424	763,670	<ul style="list-style-type: none"> • Natural attrition • Payroll numbers dropping due to changes on beneficiary/caregivers' data- (Change management) • Lack of funding for 125,000 CT OVC and OPCT beneficiaries
		No. of PWSDs supported with cash transfers.	47,000	47,000	47,000	29,584	37,104	34,536	
		No. of OVC households	353,000	353,000	390,500	287,278	295,316	294,345	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		supported with cash transfers.							
		No. of stakeholder groups sensitized on CCTP OM		290	6	-	6	6	
		No. of Beneficiary Welfare Committees (BWCs) sensitized on the Beneficiary Outreach Strategy (BOS)		2,738	2,738	-	-	252	Not achieved because funding was only available for KSEIP Counties
		No. of Constituency Social Assistance Committee (CSACs) facilitated	290	290	290	290	290	290	
	Management Information Systems (MIS) for the CCTP decentralized Systems for implementing CCTP promoted	No. of sub-counties where CCTP-MIS modules have been decentralized	-	300	27	-	0	38	Due to support from a partner, UNICEF that prioritized KSEIP sub-counties
		% of CCTP beneficiaries enrolled to the account based payments model	-	95	100	-	89	89	Target not achieved due to system challenge in data sharing (API) between the PSP MIS and the CCTP MIS.
		No. of PSPs procured	-	-	6	-	-	0	the contract for existing 4 PSPs was extended to September 2021 to allow for the procurement process to be concluded in

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									2021/22
		% of commission paid to the PSPs	100	100	100	100	70	43	Due to inadequate budgetary provision
		No. of awareness creation forums on CCTP for county and sub-county officers	-	15	1	-	1	1	Not achieved due to covid restrictions on movement and budgetary cuts
		No of Programme Officers trained on the G&CM Reporting Guidelines	850	850	850	850	850	850	
		No. of officers sensitized on CCTP OM.	-	850	850	200	90	0	Not achieved due to COVID- 19 restrictions on holding workshops
		Consolidated BWCs under the CCTP	-	-	2,738	-	-	0	COVID -19 restriction measures on movement
		No. of BWCs trained on the revised Guidelines.	-	-	1,100	-	-	252	
		No. of special (household-based) monitoring exercises carried out	5	5	6	5	5	1	Not achieved due to COVID-19 restricts on movements

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Social Protection Programmes coordinated A framework for coordination of social protection	Comprehensive and integrated social protection program	-	1	-	-	1	-	
	Policy and legislative documents on Social Protection developed	No of policy Documents Developed	1	1	2	1	1	0	Most of the forums were suspended due to the restrictions on gatherings because of COVID 19
	Systems for Monitoring and reporting on the social protection sector promoted	M&E Framework for Social Protection Programmes	-	1	-	-	1	-	
		An operational Integrated Management Information System /Single Registry for social protection programmes	-	1	-		1	-	
		Harmonized targeting methodology for SP Programmes	-	1	-	-	1	-	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Sustainable Financing Options for Social Protection Promoted	Co-financing Partnerships developed to support social protection activities & programmes	8	8	10	8	8	10	
		No of SP conferences held	1	-	-	1	-	-	
	Social protection sector delivery systems for increased uptake promoted	No. of counties with Directory of SP stakeholders and interventions	47	-	-	47	-	-	
		No. of counties using Social Protection (SPCM) coordination model	-	-	6	-	-	1	This is expected to be rolled out under donor support
		No. of stakeholder's linked to Social Protection complementary module in the SR	-	2	2	-	2	2	
		No of additional Social Protection programmes linking to the SR	-	2	2	-	-	2	
	Functional registry for harmonized identification	No. Counties adopting Generic County Government Social Protection	-	6	7	-	-	2	Majority Counties lack MIS systems to be leverage upon and slow adoption of technology

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	and enrollment of vulnerable households in Social Protection	(CG-SP) MIS							
		% of registered Poor and Vulnerable persons in the Social registry in two Non-HSNP counties	-	-	75	-	-	91	The percentage increased because of the actual number of poor and vulnerable persons was found to be more than the estimated. In addition the estimates used were from the 2009 census
		No. of SP beneficiaries registered in the social registry	-	1.2M	1.2M	-	-	1.5M	The number of beneficiaries is cumulatively for the four cash transfer programmes including beneficiaries from WFP
		No of dissemination forums on SP Research study findings	1	-	1	1	-	1	
		No. of members of public sensitized and trained on SP at social protection forums		1,500	2,000	-	0	2200	The number increased as more members were sensitized during the data collection exercise
	Awareness and Capacity for increased Uptake of SP Services in Contributory Schemes	No of counties reached under SP learning and Development Programme	20	7	7	7	7	10	
		No. of stakeholders trained on social protection	150	-	150	-	-	21	Delay in training of TOTs

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		(Learning & Development)							
	Legal Framework on Rehabilitation of Street Families established	National Policy on Rehabilitation of Street Families	-	1	1	-	0	0	Draft policy in place awaiting submission to the cabinet
	street families rehabilitated	Number of partner institutions supported	70	40	50	25	30	9	Target was affected by the austerity measures
	Rehabilitation of street families	No. of children and youth's talents identified and nurtured	100	100	150	120	107	301	This is demand driven
		No. of street families provided with psychosocial support services	300	400	400	400	315	736	Psycho social support was intensified due to Covid-19
		No. of street families supported for rehabilitation, education and training	1000	2,000	3000	1162	1,700	2,164	This was affected by the closure of learning institutions due to the effects of COVID 19
	Reintegration of street families to community	No. of street persons reintegrated to the community	500	600	700	570	1,030	695	This s a demand driven target
		No. of families supported to ensure	-	-	100	-	-	75	This was a Post-Covid Initiative advised by the upsurge of No. of

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		retention of reintegrated persons							street persons occasioned by the scourge
	Caregivers trained on implementation of the “4Rs +P” (Prevention, Rescue, Rehabilitation, Reintegration and Resocialization)	No. of caregivers trained	100	120	150	108	75	96	Target not achieved due to MOH guidelines on social gatherings
	National Street Families Census Report	The Census Report	1	-	-	1	-	-	
		Launch the Census Report	-	1	-	-	1	-	
		Dissemination of the Census Report to stakeholders in 47 counties	-	-	47	-	-	35	Due to MOH guidelines on social gatherings
	Implementation of street families rehabilitation	No. of County Chapters for rehabilitation of street families	12	12	12	-	-	-	SFRTF embarked on developing the guidelines for the county chapters before establishment

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	programmes at the county level improved	established							
PROGRAMME 12: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
S.P 12.1: Policy, Planning and General Administrative Services	Administrative Support Services provided	% Compliance with service charter and service delivery charter commitments.	100	100	100	85	85	75	
		No. of annual cross cutting issues in the Annual CS PC coordinated	11	11	11	11	11	11	
		% Implementation of Training Need Assessment (TNA) report	85	89	100	85	89	28	Out of 117 earmarked 33 were trained. This was due to Closure of learning institutions and restriction on gatherings
		No. of functional Management Information Systems (MISs) supported	4	4	5	4	4	5	
		% adherence to Annual servicing and maintenance of ICT Equipment	100	100	100	80	85	90	This was due to inadequate maintenance funds to purchase worn out parts recommended for replacement as diagnosed during

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		schedule							servicing.
		% of technology leverage in the State Department to improve service delivery during Covid-19 period	-	-	100	-	-	100	Leveraging on modern technology was fully utilized during covid-19 period to minimize physical contact through the use of online/ virtual meeting tools & video conferencing.
		Updated annual Inventory of State Department's assets	1	1	1	1	1	1	
		No. of Students placed on attachment	96	165	180	96	82	111	This is demand driven
	Statutory requirements PAYE, NHIF,NSSF,H ELB,WCPS complied with	No. of monthly reports on remitted statutory deductions to relevant institutions	60	60	60	60	60	60	
	Performance managed	No. of annual CS Performance contract coordinated	1	1	1	1	1	1	
		No. of Performance contracts cascaded(HODs & SAGAS)	3	3	8	3	3	8	4 Departments and 4 SAGAs
		No. of periodic Reports produced	29	29	29	29	29	29	5 PC, 4 AGPO, 4 BKBK,4 VDS,1 SDGs, 1 National values and

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		and submitted to various lead agencies							Principle of governance, 4 Public complaints, 4 PSC, 1 Agenda 2063, 1 Presidential Delivery Unit (PDU)
		No. of PC evaluated	1	1	1	1	1	1	
		% of staff appraised	100	100	100	100	100	35.4	Out of 1572 staff 556 were appraised This was due to challenges in accessing the system.
		% of pensioners claims submitted to pension departments	100	100	100	100	100	53	Out of 66 officers who retired, 35 claims were submitted to Pensions department- majority of officers retired in 30 th June, 2021
		No. of monthly Payroll processed	12	12	12	12	12	12	
	Public Finance Management Act, 2012 and subsequent regulations complied with	% compliance with the request from Parliamentary and Senate Committee on Labour & Social Welfare and Public Accounts committee to clarify on various issues	100	100	100	100	100	100	
		No. of project implementation committee (PIC) constituted and	1	1	1	1	1	1	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		operationalized.							
		No. of MPPR, Sub Sector Report & PBB reports	3	3	3	3	3	3	
		% of financial records Audited	100	100	100	100	100	100	
		No. of annual work plan, annual procurement plan and annual cash flow prepared and submitted to NT & Planning.	3	3	3	3	3	3	
		% of procedurally processed payments	100	100	100	100	100	100	
		No. of periodic financial reports produced and submitted to various lead agencies	9	9	9	9	9	9	Annual financial statement to controller and auditor general, quarterly expenditure return, quarterly reports to COB
VOTE 1212: STATE DEPARTMENT FOR GENDER									
PROGRAMME 13: COMMUNITY DEVELOPMENT									
S.P. 13.1: Community Development	Vulnerable members of the society financially Supported	No. of vulnerable students benefiting from Bursary and Scholarships	16,200	27,000	35,037	26,781	24,897	40,371	Targets were surpassed in FY 2018/19 because the counties prioritized needy day scholars and students in vocational training institutions whose fees was much

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									lower than boarding schools. However, in the FY 2019/20 the target was not achieved due to containment measures against the spread of Covid-19 pandemic. In FY 2020/21, overachievement was due to more sensitizations to the community and a greater need for the support. (Male 15,263, Female 18,399 and PWDs 1,400). Amount spent was Kshs.315,752,589
		No. of groups supported through grants for socio-economic development	2,450	2,450	3,537	1,872	2,914	3,509	In 2018/19, the target was not attained because most counties were requesting for funding through SACCOs instead of groups. In 2019/20, there was rigorous sensitization on NGAAF services. In FY 2020/21, 3,509 groups of both value addition and Women group benefitted of which 29,977 were men, 78,880 Women and 2,599 were people living with disability. The underachievement was due containment measures against the spread of Covid-19 pandemic. Amount used in financing was Kshs.524,960,531 in FY 2020/21.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of groups funded for value addition initiatives.	1,410	1,000	800	803	634	1,242	In FY 2018/19 the board increased the amount per proposal to ensure the funds make an impact, this resulted to lesser groups receiving the funds. In FY 2020/21 there was high demand from value addition groups hence the overachievement.
PROGRAMME 14: GENDER EMPOWERMENT									
S.P. 14.1: Gender Mainstreaming	Stakeholders capacity built on Gender and Leadership skills	No. of Government and private sector staff trained on gender issues	200	250	500	210	360	500	Partnership with Private sector and MDAs enabled surpassing of the target in 2019/20.
		No. of people reached in creating awareness on Gender issues during commemoration of International days on gender	3,000	15,000	500	3,400	18,800	560	Partnership with County Government enabled the Department to surpass the target.
	Gender issues mainstreamed in Policies and plans	No. of TOTs trained on Gender	-	46	80	-	27	80	Training of more officers was affected by the containment measures against the spread of Covid-19 pandemic in FY 2019/20. 43 County Gender Directors and 37 Gender focal point officers were trained in the

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									FY 2020/21.
		Gender mainstreaming guidelines developed	-	1	1	-	1	1	Approval and Launch of the guidelines to be undertaken in FY 2021/22.
	Harmonized gender programmes	Intergovernmental Framework on Gender (IFG) developed	1	-	-	1	-	-	
		Operationalize intergovernmental Consultation framework for gender in 40 counties	-	-	40	-	-	47	Target was surpassed because of doing some Consultation virtually and collaboration with partners.
	Compliance with gender treaties/ Conventions and obligations monitored	No. of reports on (CSW65, UNGASS, UN Security Council Resolution 1325, AU SDGEA and EAC)	5	5	5	5	5	5	All reports were prepared in compliance with the guidelines and submitted to the treaty monitoring entities.
	Research on gender enhanced	No. of people accessing Gender Research and Documentation Centre	800	1000	1100	950	200	900	The containment measures against the spread of Covid-19 pandemic affected the turnout of people to the center.
		Gender Statistics Plan	-	1	1	-	1	1	The GSSP plan was developed in FY 2019/20 and launched in FY

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									2020/21
		Women Empowerment Index Report	-	1	1	-	1	1	Report finalized and launched in FY 2020/21
	Gender Policies and Plans developed/ Reviewed and implemented.	National Policy on Gender and Development.	1	-	-	1	-	-	Launch of the policies done and implementation of the Policies ongoing
		Policy on Eradication of FGM	1	-	-	1	-	-	
S.P. 14.2: Gender and Socio-Economic Empowerment	Provision of sanitary towels to school girls	No. of School girls receiving sanitary towels (Millions)	4.2	-		1	-	-	In 2018/19, the allocated funds were used to clear pending bills relating to FY 2017/18 hence the low achievement. In 2019/20 Kshs. 107 million was used to clear pending bills relating to FY 2018/19 and the remaining amount of Kshs. 375.6million was transferred to the Ministry of Education in form of AIE to undertake the activity.
	Support provided to women, youth and PWDs entrepreneurs on AGPO	No. of women entrepreneurs trained on AGPO	150,000	200,000	230,000	176,534	269,898	238,124	Target surpassed. More support received from Partners
	Entrepreneurship training undertaken for	No. of widows trained on entrepreneurship	500	500	500	551	815	506	The target was surpassed since more support was received from partners(Trade mark EA, UN-

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	widows	skills							Women)
	National Strategy on Women Economic Empowerment developed	National Strategy on Women Economic Empowerment	-	1	-	-	1	-	WEE strategy was developed and Launched.
	Financial and entrepreneurship training Support provided to Women, Youth and PWD	Amount (In Millions disbursed to Youth, Women and PWD Groups through Uwezo Fund)	300	300	500	152.4	429.3	664	The Fund has enhanced awareness and public sensitization on its products and easing of the loan guideline to cushion the beneficiaries against the Covid-19 Pandemic
No. of groups trained and funded through Uwezo Fund		3,000	3,000	5,000	1,549	4,902	6,452		
Amount (In Billions) disbursed to women entrepreneurs through WEF		2.6	3.1	2.0	3.023	2.71	3.002	The overall achievement attributed to aggressive awareness and sensitization on loan uptake and repayment. Impressive loan repayment rate at 96% increased lending due to availability of funds. In 2019/20 containment measures against the spread of Covid-19 pandemic affected disbursement of funds. In FY 2020/21, demand for Constituency Woman Enterprise Scheme (C-	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									WES) loans was high despite COVID-19 challenges.
		No. of groups trained on entrepreneurship skills and funded through WEF	14,000	15,000	10,000	13,482	9,837	12,190	The overall achievement attributed to aggressive awareness and sensitization on loan uptake. In FY 2019/20; containment measures against the spread of Covid-19 pandemic containment measures against the spread of Covid-19 pandemic affected training of beneficiaries. In 2020/21 FY; the Fund undertook entrepreneurship trainings in compliance with Government regulations on Covid-19 prevention.
		No. of women trained on SACCO formation	2,500	3,000	Nil	3,523	Nil	Nil	In 2018/19 FY; The target exceeded due to rigorous sensitization of the members in. In FY 2019/20, budget cuts affected training. The desired target was achieved, and the Fund is now focusing on strengthening and funding the Institutions for on-lending in FY 2020/21.
		Amount (in millions) disbursed to women entrepreneurs	40	60	60	44.5	66.5	55	The low uptake of the product during the year was as a result of business entities disruption due to the containment measures against

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		through Saccos							the spread of Covid-19 pandemic that suppressed demand for Sacco loans.
		Amount (in millions) disbursed to women entrepreneurs through LPO financing	17.7	10	10	15.54	8.23	11.6	Low uptake of the product was as a result of business entities disruption due to the containment measures against the spread of Covid-19 pandemic that suppressed demand for LPO loans
	Campaign against GBV	No. of people sensitized on prevention and response to GBV	23,500	23,500	11,750	26,909	28,650	11,750	Partnership with County Government and support received from partners during 16 Days of Activism Against GBV and resulted to overachievement
		No. of Anti-GBV duty bearers trained on prevention and response to GBV	135	300	240	200	312	240	Target achieved
		No. of institutions sensitized on GBV	50	80	40	50	40	42	Target not fully achieved due to containment measures against the spread of Covid-19 pandemic in FY 2019/20
		No. of GBV publications developed	4	2	1	4	2	1	GBV training resource book, GBVRC model, Options Paper on Safe Spaces & database on GBV service providers developed in 2018/19. Guidelines for establishment of Gender Based

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Violence Recovery Centers (GBVRCs) in health facilities and regulations for safe spaces developed in FY 2019/20. In FY 2020/21 2 nd Kenya National Action Plan (KNAP) popular version was developed.
		No. of Counties county GBV working groups restructured and operationalized	15	15	20	15	15	17	Target not achieved due to budget cuts. This was to restructure and Operationalize the county GBV working groups and sensitization on GBV essential services.
		No. of Counties Governments Supported to refurbish safe and protective spaces	-	1	4	-	1	2	In FY 2019/20 Makueni county was supported while in FY 2020/21 Target was not achieved due to late disbursement, only Migori and Nairobi counties were supported.
	Campaign against FGM	No. of Anti FGM key actors (Administrative officers, Police, religious, medical practitioners, cultural leaders and FGM champions-resource persons and duty bearers)	207	4,000	4,500	730	4,123	10,947	The over achievement of the target was as result of increased collaboration and partnership with both state and non-state actors.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		trained and sensitized							
		No. of people reached through electronic, print and social media	15,000	23,500	10,000	18,800	24,081,	25,000	Deepened campaign against FGM through print, broadcast and online media to spread the anti FGM messages. There was also more sensitization of people during commemoration of the International Day of the Girl and International Day for Zero Tolerance to FGM.
		No. of elders sensitized	-	-	120	-	-	301	The Board held community dialogues and sensitization forums with elders in Narok, Samburu, Migori and West Pokot Collaboration with partners enabled the Board to reach more elders than earlier planned.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of committees launched and trained on their functions.	-	-	15	-	-	22	It was a priority to operationalize all steering committees in the 22 hot spots counties due to significance of their role which is to harmonize, monitor and report on all activities being implemented to eradicate FGM.
		No. of documents disseminated per county	-	-	4400	-	-	20,000	The Board was able to distribute more documents(National Policy for eradication of FGM 2019, Simplified version of Anti-FGM act 2011, FGM resource handbook and community dialogue guidelines) than earlier anticipated as a result of collaboration with its partners who assisted with printing of the documents
PROGRAMME 15: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
S.P. 15.1: General Administration, Planning And Support Services	Support services	No. of Performance Contract developed / Vetted and evaluated.	1	1	1	1	1	1	Target achieved
		No of Cascaded Performance Contract	13	13	13	13	13	13	PC Cascaded

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Reason for the variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Annual reports on implementation of Vision 2030 flagship projects.	1	1	1	1	1	1	Target achieved.
		Approved Budget estimates, Annual year Accounts, Sub Sector Report, PBB, PPR.	5	5	5	5	5	5	Target achieved.
		Annual Work Plan, cash-flow projections and Procurement Plan prepared.	3	3	3	3	3	3	Target achieved.
		Number of gender officers recruited.	84	-	-	62	-	-	Out of the posts advertised only few candidates qualified and took up the positions. The State Department is in the process of filling the remaining vacant posts in the FY2021/22 subject to availability of funds.
		No. of youth engaged under Internship/ attachment program	25	40	40	37	36	24	Containment measures against the spread of Covid-19 pandemic affected attachment of Youth in FY 2019/20 and FY 2020/21

2.2 Analysis of expenditure trends for the FY 2018/19 – 2020/21

Table 2. 2: Analysis by Category of Expenditure: Recurrent

Economic Classification	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
VOTE 1035: Development of the ASALs						
Gross	1,231.49	978.08	970.98	1,213.86	976.28	960.36
AIA	-	-	-	-	-	-
NET	1,231.49	978.08	970.98	1,213.86	976.28	960.36
Compensation to Employees	154.65	157.25	188.45	154.35	155.94	188.45
Transfers	582.06	646.94	646.94	582.06	646.94	646.94
Other Recurrent	494.78	173.89	135.59	477.45	173.40	124.97
Insurance	-	-	-	-	-	-
Utilities	1.5	1.5	1.5	1.5	1.5	1.5
Rent	54.00	92.63	76.84	42.95	92.14	66.28
Contracted Professionals	2.88	5.72	7.64	2.88	5.72	7.64
Others	436.4	74.04	49.61	430.12	74.04	49.55
VOTE 1132: SPORTS						
Gross	10,605.20	1,312.35	1,397.42	3,491.79	1,218.98	1,386.42
AIA	8,500.40	94.56	136.20	1,402.63	0.40	135.80
NET	2,104.80	1,217.79	1,261.22	2,089.16	1,218.58	1,250.62
Compensation to Employees	204.61	187.12	219.80	203.99	187.77	234.32
Transfers	9,200.89	950.80	818.04	2,103.29	854.25	818.04
Other Recurrent	1,199.70	174.43	359.58	1,184.51	176.96	334.06
Insurance	-	-	-	-	-	-
Utilities	32.58	51.28	44.45	32.58	51.28	44.45
Rent	65.60	64.73	65.25	62.11	63.61	50.78
Contracted Professionals (Guards and Cleaners)	15.13	5.49	11.57	13.83	5.49	10.30
Others	1,086.39	52.93	238.31	1,075.99	56.58	228.53
VOTE 1134: CULTURE AND HERITAGE						
Gross	3,478.78	3,405.47	2,457.32	3,357.04	3,247.83	2,368.16
AIA	11	488.08	191.25	8.77	376.76	204.35
Net	3,467.78	2,917.39	2,266.07	3,348.27	2,871.07	2,163.81
Compensation of employees	288.1	217.02	233.97	284.01	210.24	236.16
Transfers	2,634.12	2,901.46	1,967.72	2,633.16	2,791.42	1,950.88
Other recurrent	556.56	286.99	255.63	439.87	246.17	181.12
Insurance	-	-	-	-	-	-

Economic Classification	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Utilities	9.01	5.54	5.12	3.73	3.3	3.1
Rent	42.16	46.06	42.45	39.63	32.97	32.2
Contracted Professionals(Guards & Cleaners)	13.54	8.92	10.82	9.22	8.21	8.95
Others	491.85	226.47	197.24	387.29	201.69	136.87
VOTE 1184 : LABOUR						
Gross	2,427.16	2,646.02	2,635.46	2,193.96	2,600.63	2,560.75
A-I-A	437.22	751.41	893.42	437.22	743.32	893.24
NET	1,989.94	1,894.61	1,742.04	1,756.74	1,857.31	1,667.51
Compensation to Employees	645.94	666.32	693.54	657.22	640.44	633.07
Transfers	950.82	1,331.81	1,432.92	862.86	1,317.24	1,432.92
Other Recurrent	830.41	647.89	509.00	673.89	642.96	494.76
<i>Insurance</i>	0.21	0.86	0.33	0.21	0.86	0.33
<i>Utilities</i>	23.32	23.34	23.77	21.47	21.56	23.18
<i>Rent</i>	247.23	341.99	245.76	215.75	340.55	244.22
<i>Contracted Professionals (Guards & Cleaners)</i>	42.58	12.13	21.46	37.31	8.92	18.88
<i>Others</i>	517.07	269.57	217.68	399.15	271.07	208.15
VOTE 1185: SOCIAL PROTECTION						
Gross	18,796.00	29,357.68	30,454.64	18,466.00	28,724.38	30,235.46
AIA	42	42	60	61	62.92	84.90
NET	18,754.00	29,315.68	30,394.64	18,405.00	28,661.46	30,150.56
Compensation to Employees	1,259.00	1,390.51	1,520.27	1,267.00	1,376.36	1,515.28
Transfers	15,968.00	25,705.40	28,032.05	15,908.00	25,380.55	28,016.00
Other Recurrent	1,569.00	2,261.77	905.50	1,291.00	1,967.47	704.18
Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Utilities	56.16	49.70	49.26	54.88	48.41	48.41
Rent	6.12	66.12	16.15	5.53	49.55	16.15
Contracted Professional(guards & cleaners)	0.40	0.45	0.45	0.40	0.45	0.24
Others	1,506.32	2,145.50	839.64	1,230.19	1,869.06	639.38
VOTE 1212: GENDER						
Gross	1,435	1,522	1,084	1,280	1,493	1,065
AIA	-	135	135	-	135	135
NET	1,435	1,387	949.16	1,280	1,358	930.45
Compensation to Employees	233	272	273.19	205	259	271.61

Economic Classification	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Transfers	472	466	492.82	472	466	492.77
Other Recurrent	730	649	317.99	603	633	300.62
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent			43			43
Contracted Professionals (Guards and Cleaners)			4.86			4.05
Others			270.13			253.57

The Analysis of Table 2.2 recurrent expenditure by vote is as highlighted below

Vote 1035- Development of the ASALs

The reduction in budget from Kshs.1,231.49 million in 2018/19 to Ksh. 980 million in 2019/20 was due to a one off allocation of Ksh. 242.37 million for Strategic Initiatives on drought, while the Ksh. 8 million increase in 2020/21 FY, was as a result of increase in Personnel Emoluments after employment of technical officers.

The absorption rate was 98.5% for 2018/19, 99.8% in 2019/20 and 98.9% in FY 2020/21.

Vote 1132 – Sports

The FY 2018/19 had a 99% increase in the budgetary allocation. The main reason for the huge rise in 2018/19 was due to the operationalization of the Sports, Arts and Social Development Fund (SASDF), which had a projected A-I-A of Ksh 8,500Million of which 8,100 Million was realized during the period. The allocation for the FY 2019/20 was reduced to Ksh 1,300 Million, resulting in a decrease of KSh 9,200Million from FY 2018/19 due to the movement of the SASDF A-I-A from the recurrent to the development vote.

In the FY 2020/21, there was a 7% increase in the budgetary allocation due to the World Continental Tour.

The Personnel Emolument (PE) in the FY 2019/20, reduced to KSh 187 Million with the removal of the previous Financial Year Car Purchase Allowance while applying the 10% annual growth of PE. In the FY 2020/21 there is a 17% increase due car purchase allowance that was added to the budget to cater to the Cabinet Secretary. The over absorption of the PE item for FY 2020/21 is as a result of the National Treasury budget cuts that came after commitment of the same item was done.

In the FY 2019/20 the allocation for the Sub-Sector under International Competition head changed after the inception of the Sports, Arts and Social Development Fund. In the FY 2020/21,

the transfers to the Sub-Sector had a 14% decrease in the budgetary allocation due to cuts that were implemented in the Supplementary I budget.

The under absorption of 33% realized in FY 2018/19 was attributed due to delay in changing signatories after the transition of the Sports, Arts and Social Development Fund from the old National Sports Fund. It is worth noting that the Fund became operational with effect from March 2019. In the FY 2019/20, there was an absorption rate of 93 % due to a shortfall in A-I-A collection from Sports Kenya. In the FY 2020/21, the absorption rate was at 98%

Vote 1134 – Culture and Heritage

The approved recurrent expenditure for financial years 2018/19, 2019/20 and 2020/21 are Ksh.3,354.59Million, Ksh. 3,247.83Million and Ksh 2,368.16Million respectively. This translates to 96.51%, 95.37% and 97.61% absorption rate over the review period.

The targeted AIA collection for FY 2020/21 was Ksh. 191.25Million however the Sub-Sector collected Ksh. 204.35 Million due to new leasing agreements on office space at KNLS.

The over expenditure in compensation of employees was due to reduction during Supplementary II after the Sub-Sector had already spent.

Vote 1184 – Labour

A comparison of Recurrent budget allocation over the three-year period indicates that there has been a 9% increase in the FY2019/20 and a 0.4% decline in the FY2020/21. This is partly attributed to the 8.27% increase in the allocation for the FY2019/20 is attributed to budgetary allocation on rent of Ksh. 99.2 million during the Supplementary II budget estimates to clear the pending bill.

Vote 1185 – Social Protection

The subsector recurrent expenditure allocation was Ksh. 18,796.00 million, Ksh29,357.68 million and Ksh. 30,454.64 million for the 2018/19, 2019/20 and 2020/21 financial years respectively. The allocation for 2020/21 increased due to an additional allocation for Economic Stimulus Programme (ESP) to enhance cash transfer programme. The absorption rates were 98.24%, 97.84% and 99.28% for the FY 2018/19, 2019/20 and 2020/21 Respectively.

Vote 1212 – Gender

In the period under review, the total recurrent allocation increased from Ksh. 1,435 million in FY2018/19 to Ksh. 1,522 million FY2019/20 and decreased to Ksh. 1,084 million in FY 2020/21. The decrease in the period is attributed to the austerity measures brought about by the effects of COVID -19 pandemic. In terms of actual expenditure in the FY2020/21, the sub-sector spent a total of Kshs.1,065 million of the total allocation of Ksh. 1,084 million representing 98%

absorption. The variance in expenditure is attributed to non-exchequer release in the last quarter of the financial year.

Table 2. 3:Analysis by Category of Expenditure: Development

ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
VOTE 1035: Development of the ASALs						
Gross	5,187.00	5,668.58	7,765.19	5,090.76	4,819.22	6,890.97
GOK	3,303.00	4,473.50	2,992.1	3,289.43	4,472.29	2,992.1
Loans	-	-	3,575.5	-	-	3,327.78
Grants	1,884.00	1,195.08	1,197.59	1,801.33	346.93	571.09
Local A-in-A	-	-	-	-	-	-
VOTE 1132: SPORTS						
Gross	675.00	13,650.00	7,380.90	669.60	9,643.10	6,871.69
GOK	5.4	-	-	-	-	-
Loans	-	-	-	-	-	-
Grants	669.6	13,650.00	7,380.90	669.6	9,643.10	6,871.69
Local A-in-A	-	-	-	-	-	-
VOTE 1133: CULTURE AND HERITAGE						
GROSS	881.6	503.20	32.37	788.48	484.89	32.35
GOK	881.6	503.20	32.37	788.48	484.89	32.35
Loans	-	0	0	0	0	0
Grants	0	0	0	0	0	0
Local A-in-A	0	0	0	0	0	0
VOTE 1184 : LABOUR						
Gross	1,541.30	1,441.66	1,231.97	1,043.65	1,201.97	808.77
GOK	441.30	141.66	107.50	157.6	133.97	97.56
Loans	1,100.00	1,300.00	1,124.47	886.05	1,068.00	711.21
Grants	-	-	-	-	-	-
Local A-in-A	-	-	-	-	-	-
VOTE 1185: SOCIAL PROTECTION						
Gross	12,888.29	14,018.32	2,280.00	12,834.00	12,221.16	1,269.26
GOK	12,491.00	12,743.74	1,000.00	12,437.00	11,805.63	869.61
Loans	-	906.00	850.00	-	38.32	89.68
Grants	397.20	368.57	430.00	397.00	377.21	309.97
Local A-in-A	-	-	-	-	-	-
VOTE 1212: GENDER						
Gross	2,813	2,785.4	2,258	2,628	2,516	2,246
GOK	2,813	2,778	2,246	2,628	2,516	2,246
Loans	-	-	-	-	-	-
Grants	-	7.4	12	-	-	-

ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION						
Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Local A-in-A	-	-	-	-	-	-

The analysis of Table 2.3 development expenditure by vote is as highlighted below

Vote 1035- Development of the ASALs

The development budget grew from Ksh. 5,187million in FY2018/19 to Ksh. 5,668million in FY2019/20 and Ksh. 7,765million in FY2020/21. This growth in FY 2018/19, is attributable to additional budget allocation under the ECORAD and Ending Drought Emergencies (EDE) and introduction of KSEIP project. A new project Kenya Development Response to Displacement Impacts Project (KDRDIP) was signed off in the FY2020/21 leading to further increase in allocation.

The under expenditure was occasioned by delay in disbursement of grant revenues by the development partners during the period under review.

Vote 1132 – Sports

The Development allocation in the FY2020/21 dropped by 46% from the FY 2019/20 due to a drop of the receipt of A-I-A amount by the Sports, Arts and Social Development Fund due to Covid-19 pandemic.

The Development absorption rate for the sub-sector was 99% in FY 2018/19. In the FY 2019/20 the absorption rate was 70% which was attributed to the fact that the Sports, Arts and Social Development Fund was in its operationalization stages. In the FY 2020/21, the absorption rate was 93%. This was due to the Covid-19 pandemic which made the Sports, Arts and Social Development Fund unable to fully receive the budgeted amount.

Vote 1134 – Culture and Heritage

The budget absorption rates for FY 2018/19, 2019/20 and 2020/21 respectively was 89.45%, 96.37% and 99.94% respectively. The low expenditure in FY 2018/19 was due to delay procurement which hindered spending during the FY and late exchequer release.

Vote 1184 – Labour

The decrease in budgetary allocation from Ksh. 1,530.4 million in 2018/19 to Ksh. 1,441.66 million in FY 2019/20 and further decrease to Ksh. 1,231.9 million in FY2020/21 was partly as a result of a decrease in allocation for GoK funded projects over the 3-year period. The decrease in

FY 2020/21 was also due to a reduction in the allocation under World Bank funding for the Kenya Youth Employment Opportunity Project (KYEOP).

The low absorption of funds in 2018/19 FY was occasioned by delays in construction works at the OSH Institute due to two appeals in the tendering process. Hence, by the closure of the Financial Year, works were ongoing but no certificates had been raised for payment.

The low utilization rate of 83.4% and 65.6% in financial years 2019/20 and 2020/21 respectively was mainly under KYEOP (loans) whereby some planned activities were delayed by late on-boarding of cycle 4 youths which affected payment of stipends and remuneration of instructors. In addition, due to COVID-19 pandemic, training and consultative forums were suspended. Further, the Pilot National Manpower Survey did not take off for lack of approval (no objection) from the Donor.

Vote 1185 – Social Protection

The Sub-Sector development allocations were Ksh. 12,888.20 million, Ksh. 14,018.31 million and Ksh. 2,280.00 million for the financial years 2018/19, 2019/20 and 2020/21 respectively with an absorption rate of 99.58%, 87.18% and 55.67% respectively. The reduction in allocation of the development expenditure in FY 2020/21 was as a result of transfer of the cash transfer funds to recurrent expenditure budget.

KSEIP IPF funds were underutilized due to lack of World Bank approval to utilize the funds for operational costs and the COVID-19 protocols that affected the field operations which were largely face to face activities.

Vote 1212 – Gender

The total development allocation to the sub-sector was Kshs. 3,000 million in FY2017/18. However, the amount reduced to Kshs. 2,800 million in 2018/19 then to Kshs.2,780 million in FY 2019/20 (table 2.3). In terms of actual expenditure in the FY 2019/20, the sub-sector spent a total of Kshs. 2,250 million of the total allocation representing an absorption of 100%.

Table 2. 4: Analysis by Category of Expenditure: Programmes

	APPROVED BUDGET (Ksh. Millions)			ACTUAL EXPENDITURE(Ksh. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Development of the ASALs						
Programme 1: Accelerated ASALs Development						
S.P 1.1: ASALs Development	477.84	157.60	298.51	452.16	154.61	155.02
S.P 1.2: Drought Management	5,681.06	6,295.02	4,734.51	5,599.06	5,446.87	4,249.54
S.P 1.3: Administrative Services	259.59	194.04	166.17	253.40	194.02	159.21

	APPROVED BUDGET (Ksh. Millions)			ACTUAL EXPENDITURE(Ksh. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
S.P 1.4 Peace and Conflict	-	-	3,536.99	-	-	3,287.55
Total Vote 1035	6,418.49	6,646.66	8,736.18	6,304.62	5,795.50	7,851.33
SPORTS						
Programme 2: Sports						
Sub-Programme 1.1: Sports Training and Competitions	8,882.97	249.01	445.39	1,795.75	245.56	429.17
Sub-Programme 1.2: Development and Management of Sports Facilities	1872.07	14,235.42	7,865.56	1,843.15	10,134.36	7,356.36
Sub-Programme 1.3: General Administration, Planning and Support Services	525.16	477.89	467.36	522.55	482.16	472.59
Total Vote 1132	11,280.20	14,962.32	8,778.31	4,161.45	10,862.08	8,258.12
CULTURE AND HERITAGE						
PROGRAMME 3:CULTURE						
Sub- Programme 1.1 Conservation of Heritage	1,685.1	2,014.28	1,206.51	1,685.1	1,918.76	1,194.18
Sub-Programme 1.2: Public Records and Archives Management	192.35	145.08	122.80	171.12	130.91	106.29
Sub-Programme 1.3: Development and Promotion of Culture	206.15	132.84	131.06	175.17	114.41	111.52
Sub-Programme 1.4: Promotion Of Kenyan Music and Dance	145.94	-	-	78.3	-	-
Total Programme 1	2,229.54	2,292.20	1,460.37	2,109.69	2,164.08	1,411.99
Programme 4. The Arts						
Sub- Programme 2.1 Film	853.54	0	-	808.44	0	-
Sub- Programme 2.2 Performing Arts	0	103.34	79.27	0	87.95	64.00
Sub- Programme 2.3 promotion of Kenya Music Dance	0	54.70	51.35	0	49.48	35.98
Total Programme 2.	853.54	158.04	130.62	808.44	137.43	99.98
Programme 5. Library Services						
Sub- Programme 3.1 Library	1,005.48	1,319.72	747.18	1,002.66	1,294.84	749.60

	APPROVED BUDGET (Ksh. Millions)			ACTUAL EXPENDITURE(Ksh. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Total Programme 3	1,005.48	1,319.72	747.18	1,002.66	1,294.84	749.60
Programme 6: General Administration, Planning and Support Services						
General Administration, Planning and Support Services	271.82	138.71	151.52	224.73	136.37	138.94
Total Vote 1134	4,360.38	3,908.67	2,489.69	4,145.52	3,732.72	2,400.51
LABOUR						
Programme 7: Promotion of Best labour Practices						
Sub Programme 1.1: Promotion of harmonious industrial relations	425.89	304.29	346.57	402.24	313.76	336.81
Sub Programme 1.2: Regulation of trade unions	15.15	14.96	15.88	14.38	13.34	6.26
Sub Programme 1.3: Provision of Occupational Safety and Health	383.71	294.51	257.69	222.46	277.02	276.58
Total Programme 1	824.71	613.76	620.14	639.08	604.12	619.64
Programme 8: Manpower Development, Employment and Productivity Management						
Sub Programme 2.1: Human Resource Planning & Development	379.62	262.65	148.10	293.93	167.94	73.82
Sub Programme 2.2: Provision of Industrial Skills	1,739.62	2,193.73	2,186.91	665.96	2,050.99	1,822.48
Sub Programme 2.3: Employment Promotion	364.02	376.91	392.68	1,054.32	354.07	369.14
Sub Programme 2.4: Productivity Promotion, Measurement & Improvement	69.66	76.21	62.31	60.92	76.43	52.22
Total Programme 2	2,552.92	2,909.50	2,790.00	2,075.13	2,649.43	2,317.66
Programme 9: Policy, Planning and General Administrative Services						
Sub Programme 3.1.: Policy, Planning and General Administrative Services	590.82	564.41	457.28	522.80	549.06	432.23
Total Programme 3	590.82	564.41	457.28	522.80	549.06	432.23
Total Vote 1184	3,968.49	4,087.67	3,867.42	3,237.01	3,802.61	3,369.54
SOCIAL PROTECTION						
Programme 10: Social Development and Children Services						
Sub Programme 1.1: Community Mobilization	616.58	717.22	717.22	587.09	691.64	676.82

	APPROVED BUDGET (Ksh. Millions)			ACTUAL EXPENDITURE(Ksh. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
& Development						
Sub Programme 1.2: Social Welfare and Vocational Rehabilitation	1,046.67	679.03	515.07	933.08	768.20	467.76
Sub Programme 1.3: Child Community Support Services	1,945.77	2,430.51	1,932.91	1,932.28	1,436.70	1,867.80
Sub Programme 1.4: Child Rehabilitation & Custody	530.79	474.71	452.56	522.48	446.78	431.30
Total Programme 1	4,139.81	4,301.47	3618.47	3,974.93	3,343.32	3,443.68
Programme 11: National Safety Net Program						
Sub Programme 2.1: Social Assistance to Vulnerable Groups	27,277.13	38,834.40	28,928.08	27,063.65	37,373.60	27,874.28
Total Programme 11	27,277.13	38,834.40	28,928.08	27,063.65	37,373.60	27,874.28
Programme 12: General Administration, Planning and Support Services						
Sub Programme 3.1: General Administration, Planning and Support Services	267.34	237.59	188.10	262.10	228.46	186.76
Total Programme 12	267.34	237.59	188.10	262.10	228.46	186.76
Total Vote 1185	31,684.28	43,373.46	32,734.65	31,300.68	40,945.38	31,504.72
GENDER						
Programme 13: Community Development	2,075	2,130	2,130	2,075	2,130	2,130
Total Programme 13	2,075	2,130	2,130	2,075	2,130	2,130
Programme 14: Gender Empowerment						
Sub- Programme 1: Gender and Social Economic Empowerment	805.79	752.95	433.72	669	732	409.86
Sub- Programme 2: Gender Mainstreaming	1,114.32	1,128.60	512.42	935	869	512.35
Total Programme 14	1,920.11	1881.55	946.14	1,604	1,601	922.21
PROGRAMME 15: General Administration, Planning and Support Services						
SP 3.1 General Administration and Planning	253	210	186.13	231	200	185.1
SP 3.2 Gender Field Services	-	85	79.89	-	77	74.14
Total Programme 15	253	295	266.02	231	277	259.24
Total Vote : 1212	4,248.11	4,306.55	3,342.16	3,910.00	4,009.00	3,311.45

	APPROVED BUDGET (Ksh. Millions)			ACTUAL EXPENDITURE(Ksh. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
GRAND TOTAL	61,959.82	77,288.76	59,948.25	53,057.14	69,147.44	56,695.19

The analysis of Table 2.4 by programme and sub-programmes is as highlighted below

Programme 1 Accelerated ASALs Development

Budget allocation decreased in FY 2019/20 from the allocation in FY 2018/19 as a result of the one off allocation for emergency relief in 2018/19 which was not in the budget in 2019/20, additionally there was a reduction in JICA AIA allocation by Ksh. 48million. In FY 2020/21, the budget allocation increased as a result of increase in the ECORAD allocation.

The absorption rate for FY 2018/19 was 94.75% , 98% in FY 2019/20 and 52% in 2020/21 FY. The low absorption experienced in FY 2020/21 was the ECORAD Grant AIA which is spent at source.

Under sub-programme 1.2 the reduction in allocation was due to austerity measures on development projects

The low absorption rate in 2019/20 FY was mainly due to delay in disbursement of committed funds

Sub-programme 1.3, Kenya Development Response to Displacement Impacts Project (KDRDIP) and Cross Border were introduced in the budget increasing the allocation.

Programme 2: Sports Development

Table 2.4 shows programme budgetary allocation and respective expenditure for each programme. The huge increase noted under sub-program 1.1, Sports, Training and Competitions in the year 2018/19 is attributed to inclusion of Ksh 8.5 B being AIA for Sports, Arts and Social Development Fund.

In the FY 2019/20, Sports, Arts and Social Development Fund allocation was moved to sub-program 1.2: Development and Management of Sports Facilities hence the rise in the sub-programme allocation by 13.2B.

In the FY 2020/21, the huge decrease was due to lack of enough A-I-A from the Sports, Arts and Social Development Fund which was because of the Covid-19 pandemic, hence making it difficult to collect the budgeted amount.

Programme 3: Culture Development

The under expenditure of Ksh. 60 million in FY 2018/19 for completion of Office block & Music Auditorium and refurbishment of Archives offices in development estimates was due to delay in procurement which hindered spending within the FY.

Programme 4: The Arts

The under expenditure in FY2018/19 was due to the following reasons;

- i. Ksh 24.4Million for Establishment of Kenya Film School was due to lengthy procurement procedures which hindered spending within the FY
- ii. Ksh 7.5Million for Film location mapping was due to delay in exchequer release

Programme 5: Library Service

The targeted AIA collection for Kenya National Library Serviccers in FY 2020/21 was Kshs45.00Million however the Institution collected Ksh 51.89 Million due to new leasing agreements on office space at KNLS.

Programme 6: General Administration, Planning and Support Services Programme

The approved budgetary allocations is Ksh. 271.82 Million, Ksh.138.71 Million and Ksh151.52 Million for the FY 2018/19, 2019/20 and 2020/21 whereas actual expenditure is. Ksh224.73 Million, Ksh.136.37 Million and Ksh 138.84 Million respectively. The under-absorption in FY 2018/19was due to delay in procurement.

Programme 7: Promotion of Best Labour Practices

An increase in budgetary allocation in the 2018/19 Financial Year under Programme 1 was due to the introduction of new sub-heads under the Big 4 initiatives namely, ADR (KShs.49M) and Improvement of work Environment (KShs.48M) under the recurrent vote.

For this Programme the low absorption was under the OSH Institute project in the development vote owing to delays in project implementation occasioned by the appeals on the tendering process hence delayed contract award. At the end of FY only 10% of the project allocation had been spent.

Programme 8: Manpower Development, Employment And Productivity Management

Under Programme 2, the increase in budgetary allocation was due to allocations of KShs.1,157 million under the KYEOP (KShs.317 million for KLMIS and KShs.840 million under NITA) under the development vote. The increase in budget allocation for current grants on the other hand is mainly due to increase in AIA under NITA moving from Kshs.419 Million in 2018/19 FY to Kshs.723 Million in 2019/20 FY.

The low absorption of Development funds for this programme was as a result of underutilization of funds under KYEOP for both Component 1 and 3 in respect of NITA and LMIS. For NITA this was due to late onboarding of cycle 4 youths and suspension of planned training activities due to, COVID-19 pandemic. The pandemic also affected the activities of LMIS that required gatherings owing to closure of institutions, stay-at-home and observing of social distancing directives. In addition, the projected Pilot National Manpower survey was not undertaken.

Programme 9: General Administration, Planning and Support Services

This programme did not have material variances in respect of allocation and expenditure in the period under review.

Programme 10: Social Development and Children Services

The Total Allocation was Ksh. 4,140 million, Ksh. 4,301 million and Ksh. 3,618 million for FY 2018/19, 2019/20 and 2020/21 respectively for Services Programme. The Programme Actual Expenditure was Ksh. 3,974 million, Ksh. 3,343 million and Ksh. 3,445 million for the 2018/19, 2019/20 and 2020/21 Financial years.

Programme 11: National Social Safety Net

The Total Allocations was Ksh. 27,277 million, Ksh. 38,834 million and Ksh. 28,928 million for FY 2018/19, 2019/20 and 2020/21 respectively. The Programme Actual Expenditure was Ksh. 27,064 million, Ksh. 37,374 million and Ksh. 27,874 million for the 2018/19, 2019/20 and 2020/21 Financial years.

Programme 12: General Administration, Planning and Support Services

The Total Allocations was Ksh. 267 million, Ksh. 238 million and Ksh. 188 million for FY 2018/19, 2019/20 and 2020/21 respectively. The Programme Actual Expenditure was Ksh. 262 million, Ksh. 228 million and Ksh. 187 million for the 2018/19, 2019/20 and 2020/21 Financial years.

Programme 13: Community Development Programme

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.

Programme 14: Gender Empowerment Programme

The Gender Empowerment Programme consists of the Technical Directorates of the State Department for Gender, Uwezo Fund, Anti FGM Board and WEF. The absorption rate was 84% in FY2018/19, 85% in FY 2019/20 and 97.47% in FY2020/21. The low absorption rate in FY 2018/19 and FY 2019/20 is attributed to non-release of exchequer to support the capital transfers to Uwezo and WEF.

Programme 15: General Administration and Planning and support services programme

The absorption rate for the General Administration and Planning and support services programme was 91% in FY 2018/19, 94% in FY 2019/20 and 97.45 % in FY 2020/21

Table 2. 5: Analysis by Category of Expenditure: Economic Classification

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Development of the ASALs						
Programme 1: Accelerated ASAL Development						
Current Expenditure	1,231.49	978.08	970.98	1,213.86	976.28	960.36
Compensation of Employees	154.65	157.25	188.45	154.33	156.95	188.45
Use of Goods and Services	491.02	165.65	135.59	473.78	165.22	124.97
Grants and other Transfers	582.06	646.94	646.94	582.06	646.94	646.94
Social benefits	-	-	-	-	-	-
Other Recurrent	3.76	8.24	-	3.69	7.17	-
Capital Expenditure	5,187.00	5,668.58	7,765.19	5,091.43	4,819.22	6,890.97
Acquisition of Non-Financial Assets	25	14	1,191.37	24.65	13.99	1,188.47
Capital Grants and Transfers to other levels of Govt.	5,147.00	5,648.08	5,117.51	5,064.81	4,799.93	4,510.6
Other Development	15.00	6.5	1,456.31	1.97	5.3	1,191.9
Total for ASAL Sub-Sector	6,418.49	6,646.66	8,736.18	6,304.62	5,795.50	7,851.33
SPORTS						

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 2: Sports Development						
Current Expenditure	10,605.20	1,312.32	1,397.42	3,491.79	1,218.98	1,386.42
Compensation of employees	204.61	187.12	219.79	203.99	187.77	234.32
Use of goods and services	1,188.76	181.82	359.17	1,173.63	184.39	333.72
Grants and other transfers	9,200.89	942.78	818.04	2,103.29	846.25	818.04
Other Recurrent	10.94	0.6	0.42	10.88	0.57	0.34
Capital Expenditure	675.00	13,650.00	7,380.89	669.60	9,643.10	6,871.69
Acquisition of Non-Financial Assets	5.40	-	-	-	-	-
Capital Grants to Government Agencies	669.60	13,650	7,380.90	669.60	9,643.10	6,871.69
Other Development	-	-	-	-	-	-
Total for Programme 2	11,280.20	14,962.35	8,778.31	4,161.39	10,862.08	8,258.11
Total for Sports	11,280.20	14,962.35	8,778.31	4,161.39	10,862.08	8,258.12
CULTURE AND HERITAGE						
PROGRAMME 3: Culture Development						
Current Expenditure	1,722.94	2,241.14	1,445.07	1,664.32	2,113.15	1,396.69
Compensation of employees	131.40	116.70	126.39	127.84	109.92	127.48
Use of goods and services	281.44	132.98	121.78	226.38	107.60	86.56
Grants and other transfers	1,310.10	1,973.28	1,191.21	1,310.1	1,877.76	1,178.88
Other Recurrent	-	18.18	5.69	-	17.87	3.77
Capital Expenditure	506.6	51.06	15.30	445.37	50.93	15.30
Acquisition of Non-Financial Assets	111.60	10.06	-	51.77	9.93	-
Capital Grants to Government Agencies	385.00	41	15.30	385	41.00	15.30
Other Development	10.00	-	-	8.6	-	-

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Total for Programme 3	2,229.54	2,292.20	1,460.37	2,109.69	2,164.08	1,411.99
PROGRAMME 4: The Arts						
Current Expenditure	778.54	158.04	130.62	765.33	137.43	99.98
Compensation of employees	71.10	21.12	16.90	73.03	19.43	16.90
Use of goods and services	60.24	51.72	43.01	47.31	44.75	23.78
Grants and other transfers	644.95	85.20	70.50	643.991	73.25	59.10
Other Recurrent	2.25	-	0.21	1.00	-	0.20
Capital Expenditure	75	-	-	43.11	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	45.00	-	-	37.5	-	-
Other Development	30.00	-	-	5.61	-	-
Total for Programme 4	853.54	158.04	130.62	808.44	137.43	99.98
PROGRAMME 5: Library Services						
Current Expenditure	705.48	867.58	730.11	702.66	860.88	732.55
Compensation of employees	-	6.60	6.33	-	6.60	6.33
Use of goods and services	26.41	18.00	17.77	23.59	13.87	13.32
Grants and other transfers	679.07	842.98	706.01	679.07	840.41	712.90
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	300.00	452.14	17.07	300.00	433.96	17.05
Acquisition of Non-Financial Assets	-	18.74	17.07	-	0.56	17.05

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Grants to Government Agencies	300.00	433.4	-	300.00	433.40	-
Other Development	-	-	-	-	-	-
Total for Programme 5	1005.48	1,319.72	747.18	1002.66	1,294.84	749.60
PROGRAMME 6: General Administration and Support Service						
Current Expenditure	271.82	138.71	151.52	224.73	136.37	138.94
Compensation of employees	85.60	72.60	84.35	83.14	74.29	85.45
Use of goods and services	155.57	63.07	61.84	122.00	59.09	48.96
Grants and other transfers	-	-	-	-	-	-
Social Benefits	-	-	5.33	-	-	4.53
Other Recurrent	30.65	3.04	-	19.59	2.99	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 6	271.82	138.71	151.52	224.73	136.37	138.94
Total for Culture & Heritage	4,360.38	3,908.67	2,489.69	4,145.52	3,732.72	2,400.51
LABOUR						
Programme 7: Promotion of Best Labour Practices						
Current Expenditure	673.85	557.31	570.14	619.44	549.77	619.64
Compensation of Employees	351.65	370.94	384.7	357.43	361.56	397.59
Use of Goods and Services	299.57	168.21	94.81	253.59	175.61	92.19

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Grants and other Transfers	12.47	13.08	11.98	6.9	6	11.98
Social Benefits	0	0	0	0	0	78.44
Other Recurrent	10.16	5.08	50.00	1.52	6.60	39.44
Capital Expenditure	150.9	56.46	50	19.64	54.36	0
Acquisition of Non-Financial Assets	150.9	56.46	50	19.64	54.36	0
Capital Grants and Transfers to other levels of Govt.	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total for Programme 7	824.75	613.77	620.14	639.08	604.13	619.64
Programme 8: Manpower Development, Employment and Productivity Management						
Current Expenditure	1,162.53	1,524.30	1,608.03	1,051.87	1,501.81	1,548.33
Compensation of Employees	115.69	132.22	139.56	118.4	126.89	83.08
Use of Goods and Services	106.5	70.63	39.81	80.32	61.88	37.85
Grants and other Transfers	938.24	1,318.74	1,420.94	851.06	1,311.24	1,420.94
Social Benefits	0	0	0	0	0	0
Other Recurrent	2.1	2.71	7.72	2.09	1.8	6.46
Capital Expenditure	1,390.40	1,385.20	1,181.97	1,023.26	1,147.62	769.33
Acquisition of Non-Financial Assets	102.52	157.41	50	142.53	66.78	50
Capital Grants and Transfers to other levels of Govt.	130.48	25	1,040.97	0	25	676.54
Other Development	1,157.40	1,202.79	91	880.73	1,055.84	42.79
Total for Programme 8	2,552.93	2,909.50	2,790.00	2,075.13	2,649.43	2,317.66
PROGRAMME 9: General Administration, Planning and Support Services						

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	590.82	564.41	457.28	524.40	549.04	432.23
Compensation of Employees	178.60	163.16	169.28	183.00	151.99	152.40
Use of Goods and Services	405.17	397.80	73.67	338.69	395.85	66.67
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	214.33	-	-	213.16
Other Recurrent	7.05	3.44	-	2.71	1.20	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Government	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 9	590.82	564.41	457.28	524.40	549.04	432.23
Total for Labour Sub-sector	3,968.50	4,087.68	3,867.42	3,238.61	3,802.60	3,369.53
SOCIAL PROTECTION						
Programme 10: Social Development and Children Services						
Current Expenditure	3,413.63	3,295.63	3,097.73	3,301.07	2,866.48	2,929.88
Compensation of Employees	1,096.24	1,213.69	1,357.54	1,107.33	1,198.71	1,353.69
Use of Goods and Services	849.52	601.6	495.93	785.99	567.22	334.78
Grants and other Transfers	1,458.56	1,475.51	1,240.80	1,398.88	1,096.58	1,239.40
Social Benefits	0	0	1.7	0	0	1.28
Other Recurrent	9.31	4.83	1.76	8.87	3.97	0.73
Capital Expenditure	726.19	1005.84	520.73	673.85	476.84	513.8
Acquisition of Non-	0	106.34	20.73	0	55.51	13.8

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Financial Assets						
Capital Grants and Transfers to other levels of Government	540.5	896.5	500	540.5	418.38	500
Other Development	185.69	3	0	133.35	2.95	0
Total for Programme 10	4,139.82	4,301.47	3,618.46	3,974.92	3,343.32	3,443.68
Programme 11: National Social Safety Net						
Current Expenditure	15,115.03	25,821.94	27,168.81	14,903.29	25,629.44	27,118.82
Compensation of Employees	39.84	52.25	27.28	39.83	55.5	27.28
Use of Goods and Services	555.06	1542.32	350.28	344.95	1,289.97	314.94
Grants and other Transfers	14,509.13	24,227.37	26,791.25	14,509.13	24,283.97	26,776.60
Social Benefits	0	0	0	0	0	0
Other Recurrent	11	0	0	9.38	0	0
Capital Expenditure	12,162.10	13,012.46	1,759.27	12,160.36	11,744.16	755.46
Acquisition of Non-Financial Assets	0	487.62	267.15	0	0.15	18.67
Capital Grants and Transfers to other levels of Government	11644	11,574.77	569.99	11,644.00	11,212.32	326.16
Other Development	518.1	950.07	922.13	516.36	531.69	410.63
Total for Programme 11	27,277.13	38,834.40	28,928.08	27,063.65	37,373.60	27,874.28
PROGRAMME 12: General Administration, Planning and Support Services						
Current Expenditure	267.34	237.59	188.1	262.10	228.46	186.76
Compensation of Employees	122.86	124.57	135.45	120.08	122.15	134.31
Use of Goods and Services	143.43	112.02	49.49	140.98	105.42	49.49
Grants and other Transfers	-	-	-	-	-	-

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Social Benefits	-	-	-	-	-	-
Other Recurrent	1.05	1.00	3.16	1.04	0.89	2.96
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Government	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 12	267.34	237.59	188.1	262.10	228.46	186.76
Total for Social Protection	31,684.29	43,373.46	32,734.64	31,300.67	40,945.38	31,504.72
GENDER						
Programme 13: Community Development						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	2,075	2,130	2,130	2,075	2,130	2,130
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Government	2,075	2,130	2,130	2,075	2,130	2,130
Other Development	-	-	-	-	-	-
Total for Programme 13	2,075	2,130	2,130	2,075	2,130	2,130
Programme 14: Gender Empowerment						

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	1,182	1,227.00	818.15	1,050	1,215	806.21
Compensation of Employees	153	97.00	91.61	137	96	91.07
Use of Goods and Services	546	519.00	191.77	431	512	183.02
Grants and other Transfers	472	601.00	492.82	472	601	492.77
Other Recurrent	11	10	42.3	10	6	39.35
Capital Expenditure	738	655	128	554	386	116
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Government	738	647.6	116	554	385	116
Other Development	-	7.4	12	-	-	-
Total for Programme 2	1,920	1,882.00	946.15	1,604	1,601	922.21
Programme 15: General Administration, Planning and Support Services						
Current Expenditure	253.00	295.00	266.01	231	278	259.24
Compensation of Employees	80.00	175.00	181.59	68	163	180.36
Use of Goods and Services	158.00	119.00	83.86	155	114	78.32
Grants and other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	15.00	1.00	0.56	8	1	0.56
Capital Expenditure			-			-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

ANALYSIS OF PROGRAMME APPROVED BUDGET VS ACTUAL EXPENDITURE BY ECONOMIC CLASSIFICATION (KSH. MILLION)						
ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Total Programme 15	253.00	295.00	266.01	231	278	259.24
Total for Gender	4,248.00	4,307.00	3,342.16	3,910	4,009	3,311.45
TOTAL FOR SECTOR	61,959.82	77,288.76	59,948.25	53,057.14	69,147.44	56,695.19

Analysis of Table 2.5 by programme and economic classification is as highlighted below

Programme 1: Development of the ASALs

The reduction in allocation between 2019/20 and 2020/21 FYs is mainly due to budget rationalization under Use of Goods and services. Under Development there is increase in budget allocation in FY 2020/21 as a result of the new project (KDRDIP).

There is under expenditure due to low absorption under the KDRDIP which did not access funds until the second half of the Financial Year due to operational technicalities during transfer from Cabinet Affairs Office to the State Department of ASALs and also Grant AIA which is in the budget but is not spent from the budget.

Programme 2: Sports Development

In the Recurrent budget, the bulk of the allocation is mainly under grants and goods & services while in development budget it's under capital grants. There's a gradual increase in the allocation for all economic classes. A substantial increase in FY 2018/19 (recurrent) and FY 19/20 (development) on Grants and other Transfers is due to the establishment of the Sports, Arts and Social Development Fund whose budget provision was Ksh 8.5M and 13.2M in the respective financial years. The decrease in the FY 2020/21 is due to a shortfall in the A-I-A collection of the Sports, Arts and Social Development Fund.

Programme 3: Culture Development

The under expenditure in use of goods for FY 2018/19 was due to delay in procurement while the under absorption for transfers during FY 2019/20 was due to under collection of AIA as a result of closure of Institutions during COVID-19 pandemic. Under expenditure under development expenditure for FY 2018/19 was due to delay in procurement.

Programme 4: The arts

The under absorption on recurrent budgets during financial year 2020/21 was due to closure of the system. While, the under absorption on development budget during FY 2018/19 was due to delay in procurement and exchequer release

Programme 5: Library Services

The over expenditure in transfers during FY 2020/21 was due to increase in AIA collection as a result of new lease agreements on office premises.

Programme 6: General Administration Planning and Support Services- State Department for Culture and Heritage

The under expenditure during FY 2018/19 under use of goods was due to delay in procurement.

Programme 7: Promotion of Best Labour Practices

An increase in budgetary allocation in the 2018/19 Financial Year was due to the introduction of new sub-heads under the Big 4 initiatives namely, ADR (KShs.49M) and Improvement of work Environment (KShs.48M) under the recurrent vote.

For this Programme the low absorption was under the OSH Institute project in the development vote owing to delays in project implementation occasioned by the appeals on the tendering process hence delayed contract award. At the end of FY only 10% of the project allocation had been spent.

Programme 8: Manpower Development, Employment and Productivity Management

The increase in budgetary allocation was due to allocations of KShs.1,157 million under the KYEOP (KShs.317 million for KLMIS and KShs.840 million under NITA) under the development vote. The increase in budget allocation for current grants on the other hand is mainly due to increase in AIA under NITA moving from Kshs.419 Million in 2018/19 FY to Kshs.723 Million in 2019/20 FY.

The low absorption of Development funds for this programme was as a result of underutilization of funds under KYEOP for both Component 1 and 3 in respect of NITA and LMIS. For NITA this was due to late onboarding of cycle 4 youths and suspension of planned training activities due to, COVID-19 pandemic. The pandemic also affected the activities of LMIS that required gatherings owing to closure of institutions, stay-at-home and observing of social distancing directives. In addition, the projected Pilot National Manpower survey was not undertaken.

Programme 9: General Administration, Planning and Support Services – State Department for Labour

This programme did not have material variances in respect of allocation and expenditure in the period under review.

Programme 10: Social Development and Children Services

The total allocation was Ksh. 3,414 million, Ksh. 3,298 million and Ksh. 3,101 million for recurrent budget and Ksh. 726 million, Ksh. 1,006 million and Ksh. 521 million for Development Budget for FY 2018/19, 2019/20 and 2020/21 respectively. The Programme Actual Expenditure was Ksh. 3,310 million, Ksh. 2,866 million and Ksh. 2,900 million for Recurrent Budget and Ksh. 674 million, Ksh. 477 million and Ksh. 514 million for Development Budget for the 2018/19, 2019/20 and 2020/21 financial years.

Programme 11: National Social Net

The total allocation was Ksh. 15,115 million, Ksh. 25,822 million and Ksh. 27,169 million for Recurrent Budget and Ksh. 12,162 million, Ksh. 13,012 million and Ksh. 1,759 million for Development Budget for FY 2018/19, 2019/20 and 2020/21 respectively. The Programme Actual Expenditure was Ksh. 14,903 million, Ksh. 25,629 million and Ksh. 27,118 million for Recurrent Budget and Ksh. 12,160 million, Ksh. 11,744 million and Ksh. 755 million for Development Budget for the 2018/19, 2019/20 and 2020/21 financial years.

Programme 12: General Administration, Planning and Support Services- State Department for Social protection

The total allocation was Ksh. 267 million, Ksh. 238 million and Ksh. 188 million for FY 2018/19, 2019/20 and 2020/21 respectively. The Programme Actual Expenditure was Ksh. 262 million, Ksh. 228 million and Ksh. 187 million for the 2018/19, 2019/20 and 2020/21 financial years

Programme 13:Community Development - This Programme does not have a recurrent allocation. It is comprised of capital transfers to NGAAF. Absorption rate for the period under review was 100% in all the three years.

Programme 14: Gender Empowerment - Theabsorption for this Programme was 84% in FY2018/19, 85% in FY 2019/20and 97.47% in FY 2020/21. Capital expenditure for this Programme represents transfers to Uwezo Fund and Women Enterprise Fund. In FY 2018/19 and FY 2019/20 the SAGAs did not receive the entire requested exchequer for their allocations hence the low absorption rate.

Programme 15: General Administration, Planning and Support Services- State Department for Gender

The absorption rate for the Programme was 92% in FY2018/19, 94% in FY 2019/20and 97.45% in FY 2020/21.

The amount for compensation of employees recorded a steady growth from 205million in FY 2018/19 to 259 million in FY 2019/20 and 273.190million in FY 2020/21. This growth is because of increase in staff to the State Department.

Table 2. 6:Analysis of SAGAs Recurrent Budget Vs. Actual Expenditure per Vote

Vote 1035: State Department for ASALs						
National Drought Management Authority						
Economic Classification	Approved Budget(KSh.Millions)			Actual Expenditure (KSh.Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
GROSS	593.94	646.94	646.94	593.94	646.94	643.23
AIA	-	-	-	-	-	-
Net Exchequer	593.94	646.94	646.94	593.94	646.94	643.23
Compensation to employees	501.77	495.5	502.28	478.19	491.04	502.25
Other recurrent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Utilities	5.2	5.2	4.59	4.58	3.50	4.59
Rent	25.56	19.96	29.50	25.50	19.96	27.36
Subscription to International Organization	-	-	-	-	-	-
Contracted Professional (Guards & Cleaning)	-	-	-	-	-	-
Others	61.41	126.28	110.58	85.67	132.44	110.58
TOTAL	593.94	646.94	646.94	593.94	646.94	643.23

The SAGA has high absorption rate on the recurrent budget because their expenditure is mainly non-discretionary.

Vote 1132 State Department for Sports						
Anti-Doping Agency of Kenya						
Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	257.47	257.47	247.27	252.32	257.47	248.71
AIA- Internally Generated Revenue	-	-	4.80	-	-	6.24

Net- Exchequer	257.47	257.47	242.47	252.32	257.47	242.47
Compensation of Employees	84.29	84.29	84.29	79.59	79.41	82.80
Use of goods and services						
Insurance	1.5	1.5	1.5	1.14	1.37	1.37
Utilities	1.0	1.0	1.0	1.75	2.19	2.19
Rent	22.50	22.50	22.50	23.05	23.35	23.05
Contracted Professional Services	1.80	2.0	2.0	1.74	1.9	1.72
Others	146.38	146.18	135.98	145.05	149.24	137.58

Kenya Academy of Sports						
Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	44.4	45.7	46.9	29.5	43.5	46.9
AIA- Internally Generated Revenue	-	-	-	-	-	-
Net- Exchequer	44.4	45.7	46.9	29.5	43.5	46.9
Compensation of Employees	23.9	30.1	36.0	12.3	24.4	36.0
Other Recurrent						
Insurance	-	3.9	4.0	-	-	4.4
Utilities	-	-	1.4	-	-	2.0
Rent	-	-		-	-	-
Subscriptions to International Organizations						
Contracted Professionals	-	-	3.0	-	-	3.2
Others	20.4	11.7	2.5	17.2	19.0	1.3

Sports Kenya						
Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	428.08	434.42	353.45	428.04	397.35	320.92
AIA- Internally Generated Revenue	105.56	94.16	131.00	110	94.16	98.47
Net- Exchequer	322.52	340.26	222.45	318.04	303.19	222.45
Compensation of Employees	198.71	303.99	173.00	195.28	300.24	217.98
Other recurrent						
Insurance	-	3.6	17.00	-	0.92	3.30
Utilities	32.58	51.28	44.50	32.58	47.39	41.00
Rent	N/A	N/A	N/A	N/A	N/A	N/A
Contracted Professional Services	19.29	28.39	25.00	65.62	27.67	20.20
Others	177.5	47.16	93.95	134.56	21.13	38.44

Sports, Arts and Social Development Fund						
Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	25	251.00	214.00	8.37	251.00	213.41
AIA- Internally Generated Revenue	-	-		-	-	
Net- Exchequer	25	251.00	214.00	8.37	251.00	213.41
Compensation of Employees	2.31	137.93	137.00	2.52	133.42	131.47
Use of goods and services	-	-		-	-	
Insurance	-	2.04	2.47	-	2.2	2.76
Utilities	-	-	0.42	-	0.85	0.78
Rent	-	13.36	23.13	-	13	23.13
Contracted Professional Services	-	1.21	1.21	-	1.21	1.15
Other Recurrent	22.69	96.46	49.77	5.85	100.32	54.12

Anti-Doping Agency of Kenya

In the FY 2020/2021, the over expenditure is as a result of an unplanned requests for test of athletes on behalf of Rwanda Athletics and Turkey.

The under-utilization of the Compensation of Employees budget arises from a reduction in medical premiums for the period FY2020/21. In the previous year's 2018/19 and FY2019/20 under absorption arose from staff existing the Agency and delays in filling the vacant positions.

Use of goods and services

- Variance in Insurance arises from reduction in values of property insured as a result of depreciation.
- Variance in utilities arises from upgrade of internet connection.
- Variance in rent arises from VAT charges since the budget was allocated based on contract price which is quoted exclusive of VAT.
- Variance in contracted services arises from change of service provider giving rise to a low quote by the new service provider.

Others

The variance in performance of other expenses in the FY2020/21 and 2018/19 is as a result of budget reduction during supplementary estimates in which the Agency suffered a budget cut of Shs. 15M in FY2020/21 and Shs. 5.15M FY 2018/19.

Kenya Academy of Sports

The variance between the approved estimates and the expenditure under utilities and Contracted Professional Services in the FY 2020/2021 is due to completion and operationalization of the Phase 1 Kenya Academy of Sports Complex.

The budgetary allocation was on an increasing trend over the period mainly to cater for full salaries for staff following approval of their secondment.

Sports Kenya

The huge drop in budgetary allocation in the FY 2020/2021 from the FY 2019/20 was due to a one-off allocation of Ksh.119 M to clear pension arrears and Kshs.8.4 M for Job evaluation as per SRC recommendation.

The A.I.A in the FY 2020/21 was budgeted at Ksh131M but the actual realized was Ksh 98.47M which was due to COVID -19 pandemic effects and closure of the facilities for preparation of World Athletics U20 Championship.

In the same FY Under Compensation for employees the variance between the approved budget and the expenditure of Ksh. 44 m is attributed to salary adjustment as a result of SRC job evaluation that had not been factored in FY 2020/21. The financing was done through the AIA. Similarly the under-absorption on other recurrent for the same Financial Year was attributed to slow down of activities due to the effect of the Covid-19 Pandemic.

Sports, Arts and Social Development Fund

The Fund had an approved budget of Ksh 236 M in FY 2020/2021 and under the supplementary 1, the figure was revised downwards to Ksh 214 M. Out of which the Fund had already made commitments. The fund had to forego mandatory board trainings and expenses downwards due to the above budget cuts.

Vote 1134 State Department for Culture and Heritage						
ECONOMIC CLASSIFICATION	APPROVED BUDGET (KSh. Millions)			ACTUAL EXPENDITURE(KSh. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
NATIONAL MUSEUMS OF KENYA						
Gross	1,519.30	1,973.28	1,191.21	1,622.47	1,873.49	1,290.77
AIA	249.20	380.58	111.00	352.37	280.79	98.68
Net Exchequer	1,270.10	1,592.70	1,080.21	1,270.10	1,592.70	1,192.09
Compensation of employees	1,043.94	1,354.83	1,001.21	1,122.35	1,300.92	1,001.21
other recurrent:	475.36	618.45	190.00	500.12	572.57	289.56
Insurance	61.75	61.20	23.64	68.06	89.92	73.60
Utilities	14.31	26.29	9.66	25.51	21.73	23.14
Rent	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	23.90	36.15	20.96	50.99	67.81	69.20
NPI	40.00	20.00	55.20	40.00	20.00	55.20
IPR	28.50	278.20	23.80	28.50	278.20	23.80
others	306.90	196.61	56.74	287.06	94.91	44.62
KENYA CULTURAL CENTRE						

Vote 1134 State Department for Culture and Heritage						
ECONOMIC CLASSIFICATION	APPROVED BUDGET (KSh. Millions)			ACTUAL EXPENDITURE(KSh. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	82.00	85.20	70.50	81.00	73.30	59.10
AIA	42.00	50.00	35.00	41.00	38.10	23.60
Net Exchequer	40.00	35.20	35.50	40.00	35.20	35.50
Compensation of employees	23.90	22.20	27.90	14.90	22.00	26.30
other recurrent:	58.10	63.00	42.60	66.10	51.30	32.80
Insurance	2.20	2.40	4.40	1.20	3.20	4.10
Utilities	2.80	2.80	2.80	2.50	1.80	2.30
Rent	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	9.70	8.70	8.70	12.30	7.50	7.50
others	43.40	49.10	26.70	50.10	38.80	18.90
KENYA NATIONAL LIBRARY SERVICES						
Gross	679.07	842.99	706.01	652.96	838.76	712.89
AIA	47.00	55.00	45.00	64.10	47.62	51.89
Net Exchequer	632.07	787.99	661.01	588.86	791.14	661.00
Compensation of employees	535.00	657.60	528.21	529.42	655.38	527.86
other recurrent:	144.07	185.39	177.80	123.54	183.38	185.03
Insurance	14.51	58.72	51.60	14.51	58.42	52.45
Utilities	23.70	28.40	33.00	23.74	28.40	31.19
Rent	1.70	1.50	2.20	1.09	1.28	1.13
Subscriptions to International Organization	2.00	2.00	3.00	0.50	0.55	0.70

Vote 1134 State Department for Culture and Heritage						
ECONOMIC CLASSIFICATION	APPROVED BUDGET (KSh. Millions)			ACTUAL EXPENDITURE(KSh. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Contracted Professional (Guards & Cleaners)	24.64	28.22	28.00	25.48	27.87	29.34
others	77.52	66.55	60.00	58.22	66.86	70.22

National Museums of Kenya

The over expenditure during FY 2018/19 was due to enhanced AIA collection that was equally spent for operations and maintenance in the FY year.

The over expenditure relating to National Museums of Kenya was due to under collection of AIA that is mainly used for operational costs that led to pending bills incurred during FY 2020/21.

Kenya National Library Services

The AIA of Ksh 64.2Million reflected in FY 2018/19 included both cash and credit collection, however, not all credit invoices raised were realized.

Kenya Cultural Centre

The Institution did not have major variance in expenditure over the medium term period.

Sub-Sector: State Department for Labour						
Economic Classification	Approved Budget (KSh. Millions)			Actual Expenditure(KSh. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
National Industrial Training Authority (NITA)						
GROSS	748.04	1,068.74	1,145.94	746.24	1,061.29	1,145.94
AIA - Internally Generated Revenue	419.12	723.32	855.32	501.40	715.87	855.32
Net- Exchequer	328.92	345.42	290.62	244.84	345.42	290.62
Compensation of Employees	704.00	666.69	684.29	704.00	659.24	684.29
Other Recurrent	44.04	402.05	461.65	42.24	402.05	461.65
Insurance		67.00	70.00	-	67.00	70.00
Utilities	34.60	37.30	34.00	34.60	37.30	34.00
Rent	0.70	0.70	0.65	0.70	0.70	0.65
Subscriptions to	-	-		-	-	-

International Organizations						
Contracted professional services (Guards and Cleaners)	6.94	23.83	26.00	6.94	23.83	26.00
Others	1.80	273.22	331.00	-	273.22	331.00
National Employment Authority (NEA)						
GROSS	190.00	250.00	275.00	182.00	245.50	275.00
A-I-A - Internally Generated Revenue	10.00	20.00	30.00	10.00	20.00	30.00
Net Exchequer	180.00	230.00	245.00	172.00	225.50	245.00
Compensation of Employees	8.00	-	10.21	-	-	10.21
Other Recurrent	182.00	250.00	264.79	182.00	245.50	264.60
Insurance	3.00	5.00	4.00	2.70	4.50	3.70
Utilities	0.70	0.80	1.20	0.80	0.80	1.00
Rent	3.00	4.00	2.00	3.00	3.00	1.90
Subscriptions to International Organizations			-			-
Contracted professional services (Guards and Cleaners)	2.00	5.00	5.20	6.80	10.60	5.00
Others	173.30	235.20	252.39	168.70	226.60	253.00
Total Vote – Labour						
GROSS	938.04	1,318.74	1,420.94	928.24	1,306.79	1,420.94
A-I-A - Internally Generated Revenue	429.12	743.32	885.32	511.40	735.87	885.32
Net Exchequer	508.92	575.42	535.62	416.84	570.92	535.62

National Industrial Training Authority

For FY 2018/19, the A-In-A and Training Levy under NITA was not being captured in the budget thus leading to the low Gross budget reflected in Table 2.6.

The growth in A-In-A is as a result of the growing number of trade test trainees, thus increased receipts from tuition fees and accommodation. This also means an increase in the administrative costs thus increased overall expenditure.

National Employment Authority

The growth in A-In-A is as a result of increasing number of Private employer agencies seeking registration. Although these amount may decrease in subsequent years as the annual renewal fee

is half of the initial registration fee. This also means an increase in the administrative costs thus increased overall expenditure.

Although NEA had budgeted for Compensation of employees in the 2018/19 FY, the planned recruitment did not take place and therefore, the allocated funds were spent on other related operations expenses.

Vote 1185 State Department for Social Protection						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
CHILD WELFARE SOCIETY OF KENYA (CWSK)						
GROSS	945	1,194	492	935	353	491
AIA-Internally Generated Revenue	-	-	-	22	19	-
Net Exchequer	945	1,194	492	957	372	491
Compensation of Employees	324	324	236	306	291	235
Other Recurrent	621	870	256	651	81	256
Insurance	6	6	4	4	5	4
Utilities	16	17	12	15	16	12
Rent	12	13	11	11	12	11
Subscription to International Organizations	-	-	2	-	-	2
Contracted Professional (Guards & Cleaners)	16	17	0	14	16	-
Board of Directors expenses	30	30	18	2	1	18
Other	541	787	209	605	31	209
NATIONAL COUNCIL FOR CHILDREN SERVICES						
GROSS	45.57	46.50	36.50	43.05	46.50	36.30
AIA-Internally Generated Revenue	-	-	-	-	-	-
Net Exchequer	45.57	46.50	36.50	43.05	46.50	36.30
Compensation of Employees	-	-	-	-	-	-
Other Recurrent	45.57	46.50	36.50	43.05	46.50	36.30
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Subscription to International Organizations	-	-	-	-	-	-

Contracted Professional (Guards & Cleaners	-	-	-	-	-	-
Board of Directors expenses	5.3	5.3	5.3	5.3	5.3	5.3
Other	40.27	41.20	31.20	37.75	41.20	31.00
NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES						
GROSS	1,461.57	1,461.38	1,462.00	1,434.46	1,461.17	1,312.44
AIA-Internally Generated Revenue	1.60	1.60	3.00	1.69	1.39	3.44
Net Exchequer	1,459.97	1,459.78	1,459.00	1,432.77	1,459.78	1,309.00
Compensation of Employees	137.79	140.50	143.15	137.98	136.33	143.14
Other Recurrent	1,323.78	1,320.88	1,318.85	1,032.73	1,540.95	996.51
Insurance	18.60	21.50	24.30	19.84	22.37	24.09
Utilities	1.20	1.20	1.20	1.10	1.07	1.15
Rent	-	-	0.09	0.06	0.07	0.09
Subscription to International Organizations	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners	12.80	12.80	13.10	12.40	12.72	12.99
Board of Directors expenses	20.00	20.00	25.00	20.23	26.37	25.56
Other	1,271.18	1,265.38	1,255.16	979.11	1,478.33	932.63
Street Families Rehabilitation Trust Fund						
GROSS	135.00	245.00	147.00	172.00	274.00	147.00
AIA-Internally Generated Revenue	-	-	-	-	-	-
Nat Exchequer	135.00	245.00	147.00	172.00	274.00	147.00
Compensation of Employees	-	-	-	-	-	-
Other Recurrent	135.00	245.00	147.48	172.00	274.00	147.00
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	6.80	-	-	6.80
Subscriptions to International Orgs.	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners	-	-	0.72	-	-	0.72
Board of Directors expenses	9.28	9.28	9.28	9.28	9.28	9.28
Other	125.72	235.72	130.20	162.72	264.72	130.20

Child Welfare Society of Kenya

The allocation for CWSK were Ksh. 945.00, 1194.00 and 492.00 for the FY 2018/19, 2019/20 and 2020/21 Respectively. The reason for Under expenditure in the FY 2019/20 is due to partial disbursement of funds to the institutions.

Street Families Rehabilitation Trust Fund

The allocations for the street Families Trust Fund were 135.00, 245.00 and 147.00 for the FY 2018/19, 2019/20 and 2020/21 Respectively. The over expenditure in the first two subsequent years was due Failure to Re-vote the funds.

National Council for Persons with Disabilities

The Allocations for the NCPWD were 1,461.57 million, 1461.38 million and 1462.00 million for the FY 2018/19, 2019/20 and 2020/21 respectively. The utilization was 98.12%, 99.98% and 90%

National Council for Children Services

The Allocations for the NCCS were 45.57 million, 46.5 million and 36.5 million for the FY 2018/19, 2019/20 and 2020/21 respectively. The utilization was 94.47%, 100% and 99.45 %

Vote 1212 State Department for Gender						
Economic Classification	Approved Budget (KSh. Millions)			Actual Expenditure (KSh. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Women Enterprise Fund						
Gross	210.2	310	310.2	210.2	310	310.2
AIA- Internally generated revenue	-	135	135.0	-	135	135.0
NET Exchequer	210.2	175	175.2	210.2	175	175.2
Compensation for Employees	210.2	270.3	289.5	206.1	260.9	289.5
Other Recurrent	-	38.4	20.7	4.1	34.2	20.7
Insurance	-	1.3	-	-	14.9	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Subscription to international organizations	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-

Vote 1212 State Department for Gender						
Economic Classification	Approved Budget (KSh. Millions)			Actual Expenditure (KSh. Millions)		
Other payments	-	-	-	-	-	-
Anti-FGM Board						
Gross	97	120.4	97.5	96	120.4	97.5
AIA- Internally generated revenue		-		-	-	
NET Exchequer	96.4	120.4	97.5	96.4	120.4	97.5
Compensation for Employees	10	19.5	19.5	10.9	13.6	18.5
Other Recurrent	-	-	-	-	-	-
Insurance	1.2	3.8	4.8	1.1	2.8	4.9
Utilities	0.6	0.6	0.4	0.6	0.2	0.4
Rent	6.4	6.4	6.4	6.3	6.2	6.2
Subscription to international organizations	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-
Other payments	78.2	90.1	66.4	88	111.2	86
Uwezo Fund						
Gross	170.301	170.8	108.8	82.243	170.8	108.75
AIA- Internally generated revenue	-	-		-	-	
NET Exchequer	170.301	170.8	108.8	82.243	170.8	108.75
Compensation for Employees	3.6	6.2	5.6	5.724	6.2	5.6
Other Recurrent	143.164	138.34	103.2	56.48	138.34	103.2
<i>Insurance</i>	17.16	17.6	17.6	17.16	17.16	17.16
<i>Utilities</i>	0.8	0.8	0.8	0.8	0.8	0.8
<i>Rent</i>	1.6	1.6	1.6	1.6	1.6	1.6
<i>Subscription to international organizations</i>	12	12	12	12	12	12
<i>Contracted Professional (Guards & Cleaners)</i>						
<i>Other payments</i>	6.377	9.1	9.2	2.755	9.2	9.2

Women Enterprise Fund

In the FY 2018/19 the allocation increased from Ksh. 210 million to Ksh 310 million in FY 2019/20 due to additional funding in Supplementary Estimates amounting to KSHS.100 million to meet a deficit in Personal Emoluments.

The allocation is composed of Kshs. 175 million as Current Transfers from the Government and an AIA of Kshs. 135 Million.

Anti-FGM

The allocation increased from Kshs. 97.5 million in FY 2018/19 to Kshs. 102.4 million in FY 2019/20. The reduction in allocation from Kshs.120Million in FY 2019/20 to Kshs. 97.5Million in 2020/21 was due to austerity measures resulting from the effects of COVID 19.

Increase in Budgeted amount on Compensation to employees from Ksh 10 Million in 2018/19 to Kshs.19.5 in 2019/20 was due to planned recruitment of more staff. However, the actual recruitment was done in the FY 2020/21.

UWEZO FUND

The allocation to the Fund was Kshs.170.3 million in FY 2018/19 and Ksh. 170.8 million in FY 2019/20 which reduced to Ksh. 108.8 million in FY 2021 due to budget cuts. The low Expenditure in FY 2018/19 resulted to non-release of exchequer in the 4th Quarter. However in FY 2019/20 and FY 2020/21 the Fund was able to absorb 100% of the allocated funds.

2.3 Analysis of Performance of capital projects for the FY 2018/19 – 2020/21

The sector prioritized and completed eighteen (18) construction projects during the medium term review period. Please see Annex I on page 236 for projects performance analysis. Completed include;

1. Kisumu Internatinal Stadium,
2. Upgrading of Nyayo National Stadium to International Standards to host World class events,
3. Kinoru Stadium,
4. Kipchoge Keino Stadium,
5. Kenya Academy of Sports Phase I,
6. Fort Jesus Sea Wall,
7. Rehabilitatin and upgrading of Tom Mboya Mausoleum,
8. Reconstructon of a Resource Centre at Tom Mboya Labour College,
9. Construction of Kasarani Modern Employment Office,
10. Construction of Modern Employment Office in Eldoret,
11. Construction of Buuri Sub county Development Office,
12. Construction of Ruiru Sub-County Development Office,
13. Upgrading of Community Capacity Support Centre in Kilifi and Kirinyaga,
14. Construction of Garissa County Children’s Office,
15. Construction of Nyamira County Children’s Office,
16. Construction of Kirinyaga Sub-County Children’s Office,
17. Construction of Meru Sub-County Children’s office, and
18. Construction of Meru Children’s Remand Home.

2.4 Analysis of pending bills for the FY 2018/19 – 2020/21

Table 2. 7: Summary of Pending Bills by Nature and Type

Type/Nature.	Due to lack of Exchequer (KSh. Millions)			Due to lack of provision (KSh. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1. Recurrent	68.50	45.97	120.47	336.79	741.88	509.52
Compensation of Employees				76.55	70.12	69.20
Use of goods and Services e.g. utilities, domestic or foreign travel etc.	68.50	45.97	120.47	208.69	137.52	141.07
Social benefits e.g. NHIF, NSSF					492	169.76
Other Expenses				51.55	42.24	129.49
2. Development	2.51		5.52	2,924.99	1,965.19	1,409.74
Acquisition of Non-Financial assets	2.51		4.99	2.52	30.43	42.05
Use of goods and Services e.g. utilities, domestic or foreign travel etc.				5.2	17.45	0.4
Supply of assorted seedlings (ASAL)			0.53			
Refurbishment of Stadia and Kenya Academy of Sports complex-Sports				2,882.83	1,879.96	1,335.65
Other Professional fees - Culture				34.44	37.35	31.64
Total Pending Bills	71.01	45.97	125.99	3,261.78	2,707.07	1,919.26

The total pending bills amounting to KShs.125.99 million due to lack of exchequer in FY 2020/21 are for the State Department of ASAL-**KShs.34.25million** of which Kshs.5.52 million relates to the development budget –Ecorad II Project, State Department for Social Protection – **KShs.4.07 million**, State Department for Culture **Kshs.68.73 million** and State Department for Gender **Kshs.18.93 million**. Most bills have been prioritized for settlement in FY 2022/23 except for the State Department for ASAL and State Department for Culture with bills amounting to KShs.64.85 million not verified as they have partial supporting documents.

The recurrent pending bills totaling KShs.509.52 million due to lack of budget provision as at end of FY 2021/22 are for Sports Kenya –**KShs.194.2million** of which KShs.69.2 million relates to payment of staff gratuity that is yet to be verified and KShs.125 million is for trade payables, State Department for Labour –KShs.15.38 million and State Department for Culture – KShs.299.25million.

The pending bills for the State Department for labour include Ksh. 3.21 Million incurred in 2018/19; Ksh. 29,461,829 Million in 2019/20 FY and Kshs. 52.05 Million in FY 2020/21. The pending bills for FY 2019/20 pertains to the proposed partitioning of offices for Alternative Disputes Resolution (ADR) Mechanism and works completed during FY 2019/2020. The allocation during FY 2020/2021 was Ksh. 4.25 million against a contract sum of Ksh. 7.03 million The pending bills in 2020/21 financial year pertain to provision of goods and services for various suppliers. The bills arose as a result of tax obligation errors and lack of budget provision after a 100% budget cut of the GoK component of the KYEOP (LMIS).

The recurrent pending bills for State Department for Culture consists of KShs.129.49 incurred in relation to procurement of Covid testing equipment procured by the Institute of Primate Research and KSh.169.96 Million for the National Museums of Kenya on an outstanding debt for national Social Security Fund (NSSF) services of which KShs.14.2 million is the principal amount and KShs.155.56 is accrued interest and penalty.

The development pending bills as at end of FY 2021/22 relating to lack of budget provision are for the State Department of Sports –KShs.1,335.65 million, State Department for Labour – KShs.36.74 million, and State Department for Culture-KShs.31.64 million.

The pending bills for Sports relate to unpaid certificates of work done for Soft services (pitch, access control and ticketing services) CHAN 2018 Championships. The case is now in court and the State Department is working towards settling the matter with the contractor out of court. The other bill is for Kenya Academy of Sports Development amounting to Ksh 153.03 million relates to outstanding certificates for Phase 1 of the academy. In FY 2021/22 we have a budget provision of KShs.54 million to cater for the outstanding payment and the Sector has allocated the Academy KShs.99 million in FY 2022/23 to clear the bill.

The pending bills for Labour arose as a result of budget cuts during the Supplementary Budget. The pending bill under construction of National Promotion Employment Centre in Kabete in 2019/20 financial year of Ksh. 76.44 million was partially settled at Ksh. 49.10million during the first half of the FY 2020/21 leaving a balance of Ksh. 27.343 million after a 50% budget cut. The pending bill of Kshs. 26.17 Million in 2020/21 financial year relates to construction works for the Occupational Safety and Health Institute. The State Department is awaiting clarification on payment certificates forwarded for payment by the State Department for Public Works but which did not indicate details of the works done.

The development pending bill for culture relates to a historical amount owed to a consultancy firm hired by the National Museums of Kenya.

2.5 Analysis of court awards

Table 2. 8: Summary of Court Awards

Vote 1184 State Department for Labour

Details of the Award	Date of Award	Amount	Payment to date
Payment of costs of the suit ELRC Appeal No. 1 of 2016	15 th April 2016	KShs.301,557.00 (already taxed)	Nil
Payment of costs of the suit ELRC Appeal No. 6 of 2016	19 th December 2016	Bill of costs not yet filed	Nil
Payment of costs of the suit ELRC No. 9 of 2016	30 th June 2017	KShs.4,992,258.36 (not yet taxed)	Nil
Payment of costs of the suit ELRC Appeal No. 26 of 2021	17 th June 2021	Bill of costs not yet filed	Nil
Payment of costs of the suit ELRC Judicial Review No. E004 of 2021	22 nd June 2021	Bill of costs not yet filed	Nil
Petition No. 70 of 2019 Paul Kipsang vs. NITA and another	3rd September, 2020	KShs.27,600,000.00	Nil
Vote 1185 State Department for Social Protection			
Nairobi HC Petition 17/14: a petition relating to 2 minors born following a surrogacy agreement. DCS ordered to pay: i. each of 3 petitioners ksh. 500,000 (shall accrue interest at court rates from the date of judgement) ii. interest @12% wef30 June 2014 to 29 Feb 2020 iii. Cost of petition Ksh. 320,000.00	30 th June 2014	2,840,821.00	Nil

Nairobi High Court Petition 17/14. MP Shah Hospital had sought the advice of Director Children Services (DCS) over two (twin) unnamed children born in their hospital on 25th January 2014.

The genetic parents had entered into a surrogacy agreement with the birth mother. The DCS, who is mandated Under the children Act s38 (1) to safeguard the welfare of children, gave advise to MP Shah Hospital management.

Given that there is no law in Kenya governing surrogacy, the DCS advised that the children were therefore in need of care and protection. They were placed under the care of a children's home after the hospital acted on this advice.

Aggrieved, the genetic parents and surrogate mother took the matter to court. The court determined among other things that the children should not have been committed to children's home and the state should enact a legislation to regulate surrogacy. The court awarded damages to the birth mother and the genetic parents.

The amount remains unpaid to-date as no funds are set aside for such an eventuality.

CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2022/23 – 2024/25

3.1 Prioritization of Programmes and Sub-Programmes

This chapter provides information on the Sector’s programmes and their objectives, sub-programmes, expected outcomes, outputs, key performance indicators, budgetary requirements and proposed allocation for the MTEF period 2022/23 -2024/25. The sector has 12 programmes as indicated in Table 3.1. 1.

3.1.1 Programmes and their Objectives

Table 3.1. 1: Programmes and their Objectives

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

	Planning and Support Services	functions, programmes and activities
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3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

Table 3. 1: Programmes/Sub-Programmes, Outcomes, Outputs, and Key Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
VOTE 1035: STATE DEPARTMENT FOR DEVELOPMENT OF THE ASALs									
PROGRAMME 1: ACCELERATED ASALs DEVELOPMENT									
Outcome: Improved standards of living for communities in Arid and Semi-Arid Lands									
S.P 1.1: ASAL Development	Directorate of ASALs	Alternative livelihoods in the ASALs	No. of livelihood enterprises established	3	4	2	-	-	-
			No. of vegetable production demo sites developed	4	4	-	-	-	-
			No. of fodder cultivation farms under reseeding farm programme	10	10	2	-	-	-
			No. of communities enrolled in " Agro-Nutrition work" and vegetable cultivation programme	6	4	7	-	-	--
			No. of farmer groups trained on livelihood diversification	4	3	10	-	-	-
		Water sources constructed and rehabilitated	No. of boreholes water abstraction systems improved (solarization of boreholes and rehabilitation of water pans)	2	1	1	-	-	-
			No. of water conservation structures	1	1	2	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			improved						
		Information on integrated ASAL Development	New datasets uploaded to the GIS under existing categories	6	1	5	5	5	5
			No. of partners linked to the ASAL GIS	23	23	-	-	-	-
			No. of inter-agency linkages created and sharing ASALs development data	3	1	3	3	3	3
			No. of consultative forums held to provide and update developmental information that feeds into the ASALs Knowledge Management System (KMS)	1	1	2	2	2	2
	ASALs Directorate	ASALs' policies, strategies and guidelines	Number of policies/strategies reviewed in line with the PCF	-	-	-	5	10	8
			Number of implementation agreements signed	-	-	-	5	5	5
			No of partnership agreements signed	-	-	-	12	10	10
			No of resilience programming framework developed	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No of resilience programming guidelines developed	-	-	-	7	10	4
			No. of food and nutrition security Strategy developed	-	-	1	-	-	-
S.P 1.2: Drought Management	National Drought Management Authority	Drought and Food Security information	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276	276	276	276
			No. of Food Security Assessment Reports produced and disseminated.	46	46	46	46	46	46
		Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular programme	100,850	100,363	110,000	125,850	133,850	133,850
			No. of beneficiary households under emergency scale-up during drought	32,906	16,951	60,000	70,000	70,000	70,000
		Drought Contingency Plans	No. of ward drought contingency plans produced to inform response plans	23	10	69	69	69	69
			No. of county drought contingency plans reviewed to inform response plans	23	23	23	23	23	23
			No. of sector-specific drought response interventions	330	0	330	330	330	330

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			supported						
		Resilience of ASAL communities built	No. of community-based micro/high impact resilience and drought preparedness projects implemented in 23 ASAL counties	100	100	250	410	410	410
			Number of youth engaged in alternative economic activities through stabilization project	500	20	1,000	1,200	-	-
			No. of people supported through cash/food for assets	30,000	30,000	150,000	150,000	200,000	100,000
			No. of EDE /drought coordination forums held (national/county level)	48	64	52	62	62	62
		Climate Adaptation and Resilience	No. of county-climate change fund mechanisms (CCCF) established	-	-	2	4	8	8
			No. of counties with climate information system for climate change sensitive landscape planning	-	-	0	4	11	11
			No of community CCCF assets funded	-	-	8	18	48	48

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. counties with functional landscape management mechanism	-	-	0	2	11	11
			No. of ward rangeland restoration plans developed	-	-	0	2	11	11
S.P 1.3: Peace Building and Conflict Management	Directorate of ASALs	Peace dividend projects	No. of inter-county and cross border peace dividend projects implemented	-	-	5	10	10	10
			No. of forums held to promote peace	-	-	-	7	7	7
			No. of cultural peace events held	-	-	-	2	3	2
			No. youth/women groups sensitized on conflict prevention and resolution	-	-	3	5	3	-
	KDRDIP	Social and economic amenities for refugee host communities	No. of water WASH facilities developed	244	95	309	216	-	
			No. of health facilities developed	133	53	148	103	-	
			Kilometers of roads rehabilitated	38	15	86	60	-	
			No. of school facilities developed	248	92	98	69	-	
			No. of market facilities developed	107	42	6	5	-	-
		Environment and	Hectares of land	318	35	621	61	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Natural resources restored	rehabilitated						
			No. of households funded to access improved energy saving devices	2,182	1,012	9,421	5,000	-	-
			No. of beneficiaries trained on other alternative energy sources	221	221	1,000	-	-	-
		Alternative livelihoods supported	No. of community groups trained and funded to undertake livelihood activities	1,816	1,816	1,726	1,192	-	-
			No. of producer organizations formed and supported with grants	-	-	-	31	-	-
S.P 1.4: General Administration and Support Services	Administration	Administrative support services	No. of budget reports produced	5	5	5	5	5	5
			No. of monitoring and evaluation reports produced	15	12	20	20	20	5
			No. of staff trained	60	60	150	160	160	200
			No. of policies developed	-	-	4	-	-	-
			No. of training needs assessments	1	0	1	-	-	1
			No. of training impact assessments	-	-	-	1	-	-
VOTE 1132: STATE DEPARTMENT FOR SPORTS									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 2: SPORTS DEVELOPMENT									
Outcome: Excellence in Sports Performance									
S.P 2.1: Sports Training and Competitions	Anti-Doping Agency of Kenya	Anti-Doping services	No. of intelligence-based tests carried out	1300	892	1350	900	1000	1,100
			No. of Persons sensitized on Anti-Doping issues	13600	6024	13,800	7300	10,400	11,400
			% on results management on Anti-doping rule violations	100	100	100	100	100	100
	Department of Sports	International and National Sports programs and events	No. of teams presented in international sports competitions	35	46	40	55	60	67
			No. of sports competitions hosted	6	9	7	8	9	10
			No. of Sports programmes for vulnerable groups undertaken	5	9	7	8	10	12
	Kenya Academy of Sports	Sports talent development services	No. of athletes enrolled for training in sports academies	2,500	1,875	3,000	3,200	3,700	4,000
			No. of sports technical and administration personnel trained	250	259	300	350	400	450
			No. of research programs on sports talent development conducted	2	3	2	4	4	4
			No. of Sports disciplines with curriculum and	5	0	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
			curriculum support materials developed							
		Kenya Academy of Sports infrastructure	Percentage construction of phase 1 of the Kenya Academy of Sports	100	95	100	-	-	-	
			% Completion of Phase II of the Kenya Academy of Sports Complex	-	-	15	100	-	-	
			No. of sports academies established-infrastructure	20	0	1	3	3	3	
	Sports Registrar	Regulation and Compliance services		No. of Sports Organizations registered	100	188	150	200	250	300
				No. of new professional sports persons licensed	70	11	55	70	85	100
				No. of new Professional sports bodies licensed	15	2	10	15	20	25
				No. of new Sports organizations Inspected	30	0	20	30	40	45
				No of sports administrators and officials sensitized on Sports Act and other relevant laws	200	200	300	400	500	600
	S.P 2.2: Development	Sports Kenya	Sports infrastructure developed to	% infrastructure upgrade of Swimming	-	-	-	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
and management of Sport Facilities		international standards	pool and roofing of Nyayo National Stadium						
			No. of regional stadia constructed and upgraded	7	1	6	-	-	-
			No. of new county stadia completed	-	-	1	4	5	-
			% completion of National Tennis Centre in partnership with World Tennis Federation	30	0	30	60	90	100
			No. of new national stadia developed and upgraded to international standards as per the Presidential directive (Kirigiti-Kiambu, Wang'uru-Kirinyaga, Posta-Nairobi, Jomo Kenyatta Mamboleo-Kisumu, and City Stadium Nairobi)	5	1	4	-	-	-
			% Completion of Installation of electronic Pitch advertising boards & Sound system at MISC & NNS	-	-	-	50	100	-
			% Completion of	-	-	-	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Water Harvesting system and dam for reuse at MISC &NNS						
	Sports, Arts and Social Development Fund (SASDF)	Sports, arts and social development funding services	No. of sports programmes for institutions, organizations funded	135	75	149	118	120	124
No. of Sports and recreational facilities funded			14	14	14	11	12	13	
No. of programs funded to facilitate talent development, training and capacity building for technical personnel			4	2	4	6	7	8	
No. of programs funded to facilitate acquisition of specialized equipment			4	5	5	5	6	7	
No. of health infrastructure funded			6	1	2	0	1	1	
No. of programs funded to facilitate acquisition development and maintenance of cultural centers, cultural heritage sites, National monuments and arts			13	6	13	10	11	12	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
S.P 2.3: General Administration Planning and Support Services	General Administration	Administrative support services	No. of policies and bills reviewed	2	2	4	4	-	-
			Reports on adherence to COVID-19	-	-	13	15	15	16
			No. of M&E reports prepared	4	3	4	4	4	4
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE									
PROGRAMME 3: CULTURE DEVELOPMENT									
Outcome: Enhanced heritage and culture knowledge, appreciation and conservation									
S.P 3.1: Conservation of Heritage	National Museums of Kenya	Heritage facilities	No. of new heritage sites and monuments submitted for Gazettement	5	2	3	2	3	2
			No. of Heritage sites, mausoleum and monuments monitored and restored	12	5	5	3	3	3
			No. of underutilized sites and monuments mapped out and promoted for economic benefit	-	-	2	2	2	2
		Heritage knowledge	No. of scientific research papers published	105	84	120	90	95	100
			No. of interactive public programmes held	62	52	90	85	90	90
			No. of temporary exhibitions put up	20	13	10	5	5	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of heritage collections standardized and digitized for user needs	-	-	40,000	40,000	40,000	40,000
		Heritage innovations	No. of neglected and underutilized foods and medicinal resources promoted for commercialization	1	1	1	1	1	1
			No. of SMEs supported with value addition skills for business	15	-	20	15	15	20
	Institute of Primate Research	New biomedical knowledge for priority diseases	No. of people trained on infectious diseases & reproductive health	-	-	50	25	20	25
			No. of candidate drugs and vaccines tested as potential health interventions	7	7	5	6	7	8
			No. of COVID-19 samples tested using serology and molecular testing	29,000	30,000	20,000	5,000	5,000	5,000
			No. of research proposals for funding on priority human diseases & reproductive health submitted	-	-	20	25	25	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Snake Bite Rescue services	No. of rescue missions undertaken	-	-	25	30	35	40
			No. of victims successfully rescued from snakebites	-	-	100	120	140	150
		Conservation of non-human primates for research	No. of community outreach education forums conducted	-	-	-	2	2	2
			No. of colony bred non-human primates	-	-	-	20	25	30
	Natural Products Industry Initiative	Indigenous Knowledge based interventions for natural products	No. of technical officers trained in indigenous knowledge management	45	205	48	144	84	234
			No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	2	9	2	8	8	11
			No. of youths empowered to champion IK as a tool for national development	-	-	90	180	270	460
		Natural Products Registered for Commercialization	No. of potential natural health products for boosting immunity against COVID-19 researched on for commercialization	2	0	2	2	2	3
			No. of groups and community based	-	-	2,200	2,500	3,000	3000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Natural Products (AIV and Aloe) producers (women & youth) empowered and provided with certified seeds from various counties						
			No. of new products subjected to value addition	1	0	1	2	3	3
S.P 3.2: Public Records and Archives Management	Department of Kenya National Archives and Documentation Service	Archival holdings	No. of archival materials acquired	10,400	12,632	11,000	11,400	11,800	12,000
			No. of Government publications acquired	1,000	1,427	1,000	1,200	1,400	1,600
		Public archives and records	No. of records digitized	200,000	97,183	200,000	200,000	200,000	200,000
			No. of records restored	5,000	40,000	5,200	5,400	5,600	5,800
		Access to public records	No. of researchers registered	500	456	500	700	800	900
			No. of research visits	1,500	612	1,500	2,000	2,500	2,500
			No. of Archival materials requested	-	-	8,000	9,200	10,400	11,000
				No. of records management sensitization seminars for public officers	-	-	6	8	10
	Department of Public Records and Information	Public records management	No. of records digitized in the records Management Unit (RMU)	300,000	200,000	400,000	450,000	500,000	700,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Management		No. of networked public records and information management units	-	-	20	30	40	50
			No. of RMUs where records appraisal has been carried out	-	-	8	9	10	11
S.P 3.3: Development and promotion of Culture	Department of Culture	Cultural practitioners' and users' capacity built	No. of cultural practitioners trained	2,500	2,050	2,600	2,300	2,400	2,500
			No. of traditional herbal medicine practitioners promoted	150	61	180	200	220	230
			No. of people sensitized on the use of traditional foods	600	145	800	400	450	500
	Intangible cultural heritage services	No. of cultural practitioners sensitized on The Protection of Traditional Knowledge and Cultural Expressions Act 2016	150	0	300	400	450	500	
		No. of oral traditions documented	1	0	1	1	1	1	
		No. of intangible cultural heritage elements safeguarded	3	2	3	2	3	3	
		National values and principles	Annual National Kenya Music and Cultural Festival held	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
			No. of participants attending the Annual National Kenya Music and Cultural festival	10,000	-	16,000	16,200	16,400	16,500	
			No. of cultural festivals coordinated	30	1	35	20	22	25	
			No. of inter-community cultural exchange programmes coordinated	3	1	4	3	3	3	
			Inter- countries cultural relations	No. of international cultural exchange programs coordinated	3	1	4	3	3	3
				No. of Cultural exchange protocols initiated for negotiation.	3	1	4	3	3	3
	Kiswahili Council	Kiswahili Language championed in the region	No. of people trained to champion Kiswahili as a national and official language	-	-	350	350	400	450	
			No. of stakeholders sensitized on use of Kiswahili as national and official language	-	-	200	300	400	450	
	The National Heroes Council	National Heroes	No of heroes identified	-	-	-	1,500	2,000	2,500	
			No. of heroes honoured	210	211	220	250	270	300	
			No of community	-	-	-	15	30	40	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25		
			sensitization sessions held								
			No. of heroes publication and documentaries produced	-	-		2	2	2		
			Ushanga Kenya Initiative	Beadwork enterprise for women in seven pastoralist communities	No. of women empowered in bead work	2,500	1,350	3,000	3,000	3,500	4,000
			No. of product catalogues developed	2	2	2	2	2	2		
			No. of women facilitated to showcase their products at local and international trade fairs and exhibitions	20	20	20	500	1,000	1,000		
			No. of information, education and communication (IEC) materials developed	50	50	75	200	200	200		
			No. of ICT systems and platforms developed	-	-	4	-	-	-		
PROGRAMME 4: THE ARTS											
Outcome: A vibrant arts industry											
S.P 4.1: Promotion of Kenyan Music and Dance	Permanent Presidential Music Commission (PPMC)	Nurture music and dance talents	No. of youths trained on music and dance	170	240	200	230	250	300		
			No. of musicians certified by Associated Board of	16	9	16	16	20	22		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			the Royal School of Music (ABRSM)						
			No. of music bands provided with rehearsal space and music equipment	16	18	18	18	20	22
			No. of musicians recording at the PPMC studio	-	-	50	200	230	250
		Music and dance heritage activities	No. of groups presented for performance during state functions and national days	200	220	220	250	300	350
			No. of artistes facilitated to participate in music exhibitions	300	0	350	350	400	450
			No. of musicians participating in music workshops	250	0	270	300	300	350
			No. of local musicians facilitated to perform in international stage	30	0	30	35	40	50
		Documentation and preservation of music and dance of Kenya	No. of audio visual recordings prepared and disseminated	-	-	200	220	270	300
			No. of analogue tapes digitized for easy access	-	-	200	250	250	260

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of research papers on music published	-	-	10	10	10	10
S.P 2.2: Performing Arts	Department of Arts	Artistic skills, talents and exhibitions	No. of national visual arts, fashion& design and handcrafts exhibitions held	4	2	5	5	6	7
			No. of visual artists facilitated to participate in visual arts, fashion& design and handcrafts exhibitions	800	165	1,040	330	380	400
			No. of performing and visual artists trained	1,100	582	1,300	1,400	1,500	1,600
			No. of artists sensitized on the UNESCO 2005 Convention	150	50	200	220	230	250
	Kenya Cultural Centre	Space for Creative Cultural Expressions and Industry Players	No. of theatrical productions held	225	60	250	270	300	320
			No. of artworks exhibited	40	4	60	70	80	90
		Services for Artists	No. of platforms for nurturing artists provided	150	388	-	-	-	-
			No. of artists nurtured in different genres	100	101	135	145	155	165
			No. of creative economy outreach programs for youths held	-	-	2	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of artists trained under Performances After Lunch (PAL) program	400	292	500	600	700	800
PROGRAMME 5: LIBRARY SERVICES									
Programme Outcome: Knowledgeable Society									
S.P 5.1: Library Services	Department of Library Services	Government library services	No. of Government libraries networked	5	1	15	15	20	-
			No. of book titles acquired for users	300	0	400	350	400	500
			No. of electronic information resource databases subscribed to	-	-	-	10	12	12
			No. of research reports/papers in the field of library services produced	-	-	1	1	1	1
	Library services for persons with print disabilities	No. of users with print disabilities accessing library services	13	1	13	15	20	25	
	Kenya National Library Services	National documentary heritage services	No. of Kenya National Bibliography and Kenya Periodicals Directory produced	2	2	2	2	2	2
No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music Number			45	47	50	60	62	65	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of publishers issued with ISBN	715	1,049	720	725	730	800
			No. of legal deposits copies collected	2,255	1,226	2,360	2,365	2,370	2,380
		Reading promotion events	No. of people participating in the reading promotion events	320	354	370	400	430	480
		Access to library services	No. of library visits/attendance (In Millions)	4	4.08	9.28	9.8	10.33	10.5
			No. of registered library members	40,400	20,857	83,000	84,000	84,000	85,000
			No. of library books & other information materials acquired	11,000	0	13,000	14,000	15,000	16,000
		Virtual Library services	% completion of Virtual Library	50	70	100	-	-	-
			No. of libraries automated with KOHA(library Management System)	3	4	10	5	8	-
			No. of ICT hardware and software acquired	-	-	15	-	-	-
		PROGRAMME 6: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Programme outcome: Efficient and Effective Service Delivery									
S.P 6.1: General Administration, Planning and Support	Headquarters Administrative Services (Arts & Culture)	Support Services	No. of Policies developed	4	0	4	4	4	4
			No. of Policies /reviewed	3	0	3	3	3	3
			No. of Bills finalized	6	0	6	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Services			No. of M&E reports	4	4	4	4	4	4
VOTE 1184: STATE DEPARTMENT FOR LABOUR									
PROGRAMME 7: PROMOTION OF BEST LABOUR PRACTICES									
Outcome: Harmonious industrial relations and a safety and health culture at work									
S.P 7.1: Promotion of Harmonious Industrial Relations	Department of Labour	Local Labour related disputes resolved	Proportion of received local disputes Resolved	80	81.2	80	80	80	80
			Proportion of local strikes and lock-outs apprehended	100	100	100	100	100	100
		Compliance with Labour laws and International labour standards	No. of workplace inspections on wages, and terms & conditions of employment carried out	6,750	3,458	5,880	6,000	6,250	6,550
			No. of Wages Councils established/Operationalized	3	-	11	11	11	11
			County Child Labour Committees established and operationalized	-	-	47	47	47	47
			No. of compliance reports prepared	8	8	8	8	8	8
		Rights of Kenyan migrant workers protected	Proportion (%) of received disputes resolved	90	70	80	80	80	80
			Proportion (%) of migrant workers in	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			distress repatriated						
			No. of foreign contracts attested for renewal or extension	1,400	378	1,750	14,000	14,500	15,000
S.P 7.2: Regulation of Trade Unions	Office of Registrar of Trade Unions	Trade unions regulated	No. of trade unions books of accounts inspected	400	259	400	500	550	600
			Number of trade union membership records updated	42	43	50	55	60	70
S.P 7.3: Provision of Occupational Safety and Health	Directorate of Occupational Safety and Health	Safe Working Environment in workplaces ensured	Number of workers in hazardous occupations medically examined	100,000	65,120	100,000	110,000	120,000	125,000
			Number of Hazardous industrial equipment examined	18,500	19,266	18,500	19,000	20,000	21,000
			Number of members of the Health and Safety Committees and other workers trained	25,000	17,079	25,000	26,000	27,000	28,000
			Number of work places audited for compliance with OSH regulations	11,000	5,219	8,000	9,000	10,000	11,000
		Safety culture institutionalized in workplaces	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,000	0	1,000	1,200	1,500	1,700
			No. of health care providers sensitized on	80	40	100	120	150	170

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			OSH in Health care facilities						
		Work Injury Benefits Administered	Percentage of work injury processed claims settled	35	45.7	46.5	47	48	50
PROGRAMME 8: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT									
Outcome: Optimal Human Resource Utilization And Competitive Workforce									
S.P 8.1: Human Resource Planning and Development	Department of National Human Resource Planning and Development	Labour market information provided	No. of log-ins into the KLMIS	450,000	322,986	350,000	400,000	450,000	500,000
			Number of National Surveys undertaken	1	0	1	2	2	2
			No. of Job Opportunities Analysis (JOA) prepared	4	2	4	4	4	4
			No. of personnel trained on LMI production	18	16	24	10	-	-
S.P 8.2: Provision of Industrial Skills	National Industrial Training Authority (NITA)	Skills for Industry developed	No. of trainees placed on industrial attachment	30,000	17,109	30,000	34,000	37,000	40,000
			No. workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	40,000	55,600	55,000	58,000	60,000	62,000
			No. of persons assessed in government trade testing including housing and construction workers	64,000	53,789	64,000	66,000	70,000	75,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of training institutions accredited and registered for industrial training	552	326	400	450	500	500
		Youth Employability (KYEOP)	No. of youths trained and certified in industrial skill	30,000	13,412	16,292	-	-	-
			No. of Master Craftsmen recruited to train informal sector workers	1,000	4,845	1,000	1,500	-	-
			No. of Assessment Guidelines for Master Craftsman developed	8	30	10	10	-	-
S.P 8.3: Employment Promotion	National Employment Authority (NEA)	Employment services	No. of job seekers placed in gainful employment	85,000	66,366	70,000	75,000	80,000	85,000
			No. of Job Centres established	3	-	2	3	3	5
			No. of graduates placed in Internship positions	7,500	-	10,000	15,000	20,000	25,000
		Foreign Employment services	Number of private employment agencies vetted and registered annually	150	415	250	300	300	300
			Number of Bilateral Labour Agreements negotiated and signed	1	-	4	2	3	2
			No. of Kenyan Migrant workers provided with pre-	5,000	19,277	20,000	30,000	40,000	50,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			departure training						
S.P 8.4: Productivity Promotion, Measurement and Improvement	National Productivity and Competitiveness Centre (NPCC)	Productivity improvement services	No. of public officers trained on productivity improvement	100	60	100	150	200	250
			No. of SME operators trained on productivity	150	89	150	170	210	250
			No. of companies implementing productivity improvement (Textile, Leather and Tea)	25	27	30	30	35	40
			No. of jobs resuscitated in both formal and informal sectors	-	-	-	30,000	40,000	-
		Productivity Statistics	National productivity baseline survey	-	-	-	-	1	-
			No. of productivity indices developed	20	-	17	17	17	17
PROGRAMME 9: POLICY, PLANNING AND GENERAL ADMINISTRATIVE SERVICES									
Outcome: Efficient Service Delivery									
S.P 9.1: Policy, Planning and General Administrative Services	Administration and Support Units	Policy, legal and legislative framework developed/reviewed	No. of labour and employment policies developed	2	-	2	-	-	-
			No. of labour and employment policies reviewed	-	-	1	1	1	1
			No. of Bills prepared	2	-	1	2	1	1
		Administrative services	No. Officers recruited/appointed	417	247	-	-	170	-
			% of Staff trained	20	14.7	20	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of youth placed on attachment	115	199	120	120	120	120
		Collective Bargaining Agreement (CBA) analyzed and registered	% of CBA analyzed and registered	100	100	100	100	100	100
		Economic disputes referred to the Employment and Labour relations court	%. of Economic disputes referred to the Ministry by the Employment and Labour Relations Court	100	100	100	100	100	100
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION									
PROGRAMME 1: SOCIAL DEVELOPMENT AND CHILDREN'S SERVICES									
Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance									
SP 1.1: Community Mobilization and Development	Department of Social Development	SHGs, CBOs registered, trained & linked to MFIs	No. of groups registered (SHGs, CBOs)	47,000	52,810	50,000	52,000	53,000	55,000
			No. of groups linked to various MFIs	14,000	52,810	50,000	52,000	53,000	55,000
			No. of group members (SHGs, CBOs, SDCs) trained	45,000	53,000	0	-	-	-
		Volunteerism programme coordinated	No. of Volunteers engaged	2151	2500	2500	2500	2500	2500
			A National Database of Volunteers	-	-	1	-	-	-
			No. of reports on implementation of global standards on volunteerism	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of Lay Volunteer Counsellors trained	300	105	1,065	530	300	350
		Vulnerable community members targeted and supported through Economic Inclusion programme (EIP)	No of vulnerable community members supported through consumption support	3000	0	7,500	7,500	-	-
			No of vulnerable community members supported through Asset Transfer	3000	0	7,500	-	-	-
			MIS for Economic Inclusion (CDMIS)	-	0	1	-	-	-
			No of EIP participants Coached and mentored	-	-	7500	7500	7500	-
			No of Village Savings and Loans (VSLAs) Groups operationalized	-	-	300	-	-	-
			No of EIP participants trained	-	-	7500	7500	7500	-
		Social Risk Assessment Framework for development projects operationalized	No. of National and County Social Risk Management (SRM) intersectoral committee members trained	0	22	98	116	267	116
			No of projects assessed for Social risk	-	-	1	16	20	30
			No. of SRM County Multisectoral Committees operationalized	1	2	7	10	19	9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of TOTs trained on SRM	-	-	12	20	10	10
			No. of public members sensitized on family, retirement, matrimonial and succession issues	6,100	4,500	0	-	-	-
			No. of families provided with psychosocial support and referral services	1000	780	500	-	-	-
		National policy on Older Persons and Aging implemented	A national databank of institutions and service providers for older persons	-	-	1	-	-	-
			No. of older persons rescued and placed at Kirinyaga Rescue Centre	10	0	10	80	100	200
		Disability inclusion services provided	No. of community members sensitized on stigmatization and discrimination of PWDs	500	456	400	500	550	600
			No. of PWDs trained in VRCs	750	800	780	800	820	850
			Educational Equipment and materials for Vocational Rehabilitation Centres	12	12	12	12	12	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
			Action plan on Inclusive Data Charter	-	-	1	-	-	-	
	National Council for Persons with Disabilities	Disability rights mainstreamed in socio-economic development	No. of SHGs for PWDs supported with grants and training for economic empowerment	290	291	310	320	320	333	
			No. of PWDs graduates with vocational and technical skills supported with tools of trade for self-employment	257	0	300	300	350	350	
			No. of PWDs supported with LPO financing fund	50	0	50	100	200	300	
			No. of PWDs provided with assistive & supportive devices and services	4,000	2,490	4,000	4,200	4,500	4,500	
			No. of PWDs provided with bursaries and scholarship	3,429	3,162	2,000	2,200	2,300	2,500	
			Persons with Albinism supported for eye and skin care	No. of Persons with Albinism supported with sunscreen lotion	3,800	3,800	5,000	6,000	7,000	8,000
				No. of Persons with Albinism supported for eye care	500	500	500	500	500	500
				No. of Persons with Albinism provided	1,200	464	1,200	2,000	2,500	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			with financial support for skin cancer screening and treatment						
		Persons with Autism and related developmental disabilities supported	No. of Persons with Autism and related developmental disorders provided with therapy services	-	-	-	10,000	20,000	30,000
			No. of Persons with Autism and related developmental disorders supported with essential drugs and supplies	-	-	-	10,000	10,000	10,000
		Compliance with Disability regulations in MDCAs monitored	No. of accessibility audits conducted in MDCAs	100	65	100	100	120	150
			% of MDCAs adhering to the disability mainstreaming	100	84	100	100	100	100
			% of PWDS engaged as employees and interns in MDCAs	5	1.3	5	5	5	5
			% of AGPO tenders awarded to businesses owned by persons with disabilities by MDCAs	20	9	20	20	25	25
SP 1.3: Child Community Support	Department of Children's Services	Alternative Family Care {AFC} Services provided	No. of stakeholders trained on the AFC Guidelines	220	250	230	240	250	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Services			No. of children placed in foster care	340	351	500	600	800	820
			No. of reports on children placed under local adoption	400	214	550	600	700	750
			No. of Adoption societies registered and inspected	7	6	8	9	10	11
		Children forums held	No. of children assemblies / Kenya Children Assembly forums	48	48	48	48	48	48
			No. of annual celebrations held to enhance child participation (World Orphans Day, Day of African Child, Adoption Month, World day against human trafficking)	3	5	5	5	5	5
		Child Care, Protection & Support	Acquisition of land ownership documents for Statutory Children's Institutions SCI and field offices	-	-	4			11
			No. of children in emergencies provided with psychosocial support	17,000	19,368	20,000	25,000	26,000	27,000
			No. of children supported through the	35,000	37,505	37,000	39,000	40,000	41,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			child- helpline toll free line- 116						
			No. of cases reported and managed within CPIMS	150,000	159,949	160,000	180,000	200,000	220,000
		Retention and completion of education for OVCs	No. of OVCs supported with Presidential Bursary	25,000	22,000	30,000	35,000	50,000	55,000
		Households with Vulnerable Children supported with nutrition-sensitive cash transfer	No. of households receiving nutrition-sensitive cash transfer	8,300	12,301	13,800	19,400	23,500	30,000
			No. of sub-counties delivering nutrition sensitive designed packages	27	10	27	27	27	27
			No. of sub-counties having automated NICHE MIS	27	32	27	-	-	-
			No. of beneficiaries sensitized on parenting skills and child protection	1,175	1,800	1,175	1,175	1,175	1,200
			Child Protection Services	No. of policy reforms and guidelines developed to create awareness and enhance child protection	5	5	2	2	1
		No. of Stakeholders sensitized on policy reforms and guidelines on child protection		-	-	250	200	350	400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Children in need of care and support protected	No. of Children rescued and reintegrated in families /communities	9,000	11,041	9,500	11,000	11,500	12,000
			No. of children rescued and provided with referral services	1,500	1,657	1,700	2,100	2,500	2,900
			No. of Children supported with education and skills	7,000	7,508	9,000	10,000	10,500	10,750
			No. of children facilitated with tool-kits	1500		1750	1,850	1,900	2,000
			No. of Statutory institutions upgraded	3	2	3	3	3	3
	Counter Trafficking in Persons	Law enforcement Officers trained on Identification, Investigation and Prosecution of Trafficking in Persons cases.	No. of Law enforcement Officers trained on Identification, Investigation and Prosecution of Trafficking in Persons cases.	430	50	440	450	500	550
			Government run shelters Established and Operationalized in (Nairobi and Mombasa)	-	-	1	1	-	2
			No. of Victims repatriated from and into Kenya	55	128	165	215	270	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	National Council for Children's Services (NCCS)	CCIs compliance with the CCI regulations 2005	No. of Children Charitable Institutions (CCIs) inspected	200	250	250	274	284	296
			No. of CCIs monitored	50	66	170	213	231	240
			No. of compliant CCIs certified	200	174	200	218	230	250
			Reviewed CCI monitoring and inspection tools	-	-	2	-	-	-
			Inventory of CCIs in place	-	-	1	-	-	-
			Updated inventory of CCIs	-	-	-	1	1	1
			No. of Area Advisory Councils (AACs) trained on issues of CCIs regulations	10	10	10	25	35	55
		Capacity enhancement for stakeholders on administrative frameworks	No. of forums (officers and stakeholders) held to create awareness on the New Children Act	-	-	-	16	15	15
			No. of forums (officers and stakeholders) held to disseminate AAC guidelines	-	-	-	16	15	15
			No. of forums (officers and stakeholders) held to disseminate the reviewed children participation guidelines	-	-	-	15	16	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of dissemination forums (officers and stakeholders) held on National Care Reform Strategy	-	-	-	16	15	15
		Compliance with regional and international Obligation	State party reports on the Day of the African Child	1	1	1	1	1	1
			No. of state party reports (Sixth and Seventh UNCRC prepared and submitted to Geneva)	-	-	1	-	-	-
		Awareness on the rights and welfare of children created	No. of IEC materials printed and disseminated	1,500	1,700	2,000	2,500	3,000	3,500
			No. of stakeholders' sensitization forums held	4	4	4	4	4	4
		National M&E reports on Stakeholder involved in provision of services in children arena	Bi- annual stakeholders' forums held	2	2	2	2	2	2
		A National Children Database established and operationalized	National Children Database	-	-	-	1	-	-
	Child Welfare Society of Kenya	Emergency response, rescue and	No. of children in emergencies provided with psychosocial support (PSS)	91,722	12,200	91,800	91,800	91,800	91,800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Reintegration services	No. of children provided with rescue services	20,000	11,490	12,000	12,500	13,000	13,500
			No. of separated children provided with identification, tracing and reunification (IDTR) services	11,685	3,329	4,500	4,500	4,500	4,500
		Alternative Family Care provided to children	No. of foster parents assessed	150	57	250	300	350	400
			No. of adoptive parents assessed	100	112	400	400	400	400
			No. of parents trained	150	173	1,000	1,000	1,000	1,000
			No. of case follow-ups undertaken	120	133	120	150	180	210
			No. of court reports prepared and presented	55	64	70	80	90	100
		Families strengthened to promote quality care and protection of vulnerable children	No. of families and children provided with Psychosocial services	94,300	70,725	94,300	94,300	94,300	94,300
			No. of OVCs outside the Cash Transfer provided with PSS support	94,000	34,523	109,500	109,500	109,500	109,500
			No. of parents identified, trained and empowered with IGA	250	263	1,000S	1,000	1,000	1,000
		Education and Skills Development promoted	No. of children supported with complementary education materials	30,000	17,000	62,670	62,670	62,670	62,670

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			during emergencies						
			No. of children whose school levies and fees has been paid	3,030	2,350	6,059	6,059	6,059	6,059
			No. of children at the temporary places of safety and at the community provided with educational materials	3,445	8,800	6,890	6,890	6,890	6,890
			No. of children prevented and withdrawn from child labour	4,500	2,793	4,500	4,500	4,500	4,500
		Capacity of children, duty bearers and institutions build and strengthened to enhance protection of children	No. of duty bearers whose capacity has been strengthened	40,000	31,370	40,000	41,000	42,000	43,000
			No. of local child protection community structures strengthened	16	19	28	31	34	37
			No. of children whose capacity has been strengthened	850	2,800	4,800	4,800	4,800	4,800
			No. of Rights of the Child (ROC) Clubs formed/ strengthened	8	11	30	30	30	30
PROGRAMME 2: NATIONAL SAFETY NET									
Outcome: Improved Livelihood of Vulnerable Persons									
SP 2.1: Social Assistance	Social Assistance Unit (SAU)	Households with vulnerable persons supported	No. of older persons supported with cash transfers	933,000	763,670	833,129	933,000	1,183,000	1,283,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
to Vulnerable Groups			No. of households with OVCs supported with cash transfers	390,500	294,000	353,000	390,500	540,500	640,000
			No. of households with PWSDs supported with cash transfers	47,000	34,536	47,000	94,000	141,000	188,000
			No. of BWCs sensitized on the Beneficiary Outreach Strategy BOS	2,738	252	2,738	2,738	2,738	2,738
			No. of Constituency Social Assistance Committees (CSACs) re-constituted	-	-	-	290	-	-
			No. of stakeholder groups sensitized on CCTP OM.	6	6	6	6	6	6
	National Social Protection Secretariat (NSPS)	A framework for coordination of social protection services operational	Norms, standards and guidelines for Social Protection coordination	-	-	1	-	-	-
			No of counties with operational Community of Practice (COP) county chapters	-	-	10	15	22	-
		Functional registry for harmonized identification and enrollment of vulnerable households	No. of Counties adopting Generic County Government Social Protection (CG-SP) MIS	7	2	2	8	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		in Social Protection	% of total estimated Vulnerable households per County in the Social registry	75	91	75(17 counties)	75(15 counties)	75(5 Counties)	-
			No. of SP beneficiaries registered in the Single Registry	1.2M	1.5M	1.6M	1.7M	1.8M	1.9M
		Awareness for increased uptake of social protection services in Contributory Schemes	% of NSNP beneficiaries enrolled into NHIF	-	-	40	75	100	-
			No. of stakeholders trained on social protection (Learning & Development)	200	21	100	150	200	250
			No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Framework (VMGF)	-	-	200	300	400	500
			Rescue of street families	No of street families rescued	1500	1210	2000	3000	4000
	Street Families Rehabilitation Trust Funds (SFRTF)	Rehabilitation of street families	Number of partner institutions supported	50	9	25	30	35	40
			No. of street persons talents identified and nurtured	150	301	200	250	300	350
			No. of street persons provided with psychosocial support services	400	736	700	750	800	900

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of street persons supported for rehabilitation, education and training	3000	2164	3000	4000	5000	6000
			No. of rescue centre developed	0	0	0	0	0	1
		Reintegration of street families to community	No. of street persons reintegrated to families and the community	700	695	800	900	1000	1100
			No. of families supported to ensure retention of reintegrated persons	100	75	200	300	350	400
		Caregivers trained on implementation of the “4Rs +P” (Prevention, Rescue, Rehabilitation, Reintegration and Resocialization)	No. of care givers trained	150	96	165	180	195	210
		M&E framework for street families rehabilitation developed	M&E framework for street families rehabilitation	1	0	1	-	-	-
		Implementation of street families rehabilitation programmes at the county level improved	No. of county chapters established	12	0	12	12	13	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES									
Outcome: Efficient Service Delivery									
SP 3.1: Policy, Planning and General Administrative Services	Administration, Planning, Finance, HRM&D, ICT	Administrative support Services	% Compliance with service charter and service delivery charter commitments	100	75	100	100	100	100
		Legal and institutional framework on social development finalized	National Social Assessment Risk framework	1	-	1	-	-	-
			Community Group Registration Bill	1	-	1			
			National Policy on Older Person and Aging	1	-	1			
			National Volunteerism Bill	1	-	1			
			Family promotion and Protection	1	-	1			
			National Disability Policy,	1	-	1		-	-
			Counter Trafficking in Persons Act 2010	1	-	1	-	-	-
			Reviewed Children's Act 2001	1	-	1	-	-	-
			National Children Policy	1	-	1	-	-	-
VOTE 1212: STATE DEPARTMENT FOR GENDER									
PROGRAMME 13: COMMUNITY DEVELOPMENT									
Outcome: Improved Socio-Economic Well -Being of Vulnerable Members of the Society									
S.P 13.1:	NGAAF	Vulnerable members	No. of students	18,500	35,062	20,200	26,800	28,000	30,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Community Development		of society financially Supported	benefiting from Bursary and Scholarships						
			No. of groups supported through grants for socio-economic development	800	2,329	1,000	3,000	3,100	3,200
			No. of groups funded for value addition initiatives	80	1,242	150	1,000	1,100	1,200
			No. of beneficiaries in County wide projects- (infrastructure/capital projects market tents and sheds, rehab and counseling centers) supported	290,000	224,262	224,262	290,000	300,000	320,000
S.P 13.2: Gender Empowerment	Gender Mainstreaming Directorate	Stakeholders capacity built on Gender and Leadership skills	No. of National Government staff trained on gender issues	250	360	500	550	600	700
			No. of women leaders trained on leadership skills	100	109	120	150	200	500
		Stakeholders sensitized on Gender issues	No. of people reached in creating awareness on Gender issues during commemoration of International women days	15,000	18,800	18,800	7,500	9,000	10,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
			No. of Widows sensitized on Gender issues during commemoration of International day of Widows and rural women	1,000	1,300	1,400	1,500	1,600	1,700	
			No. of employers sensitized on gender friendly workplaces.	-	-	80	100	150	700	
		Gender issues mainstreamed in policies and Plans	No. of MDAs evaluated using gender equality standards	350	292	300	350	350	350	
			No. of MDAs sensitized on GM guidelines in the public sector.	-	-	150	200	100	50	
			No. of the Intergovernmental Forum Meetings held	-	-	1	1	1	1	
			No. of County Gender Sector Working groups trained	-	-	10	10	15	8	
		Socio-Economic Empowerment Directorate	Capacity built for Women Entrepreneurs	No. of Women entrepreneurs trained on economic opportunities	500	560	600	700	800	900
				No. of women entrepreneurs empowered on Bead based products	-	-	-	700	800	900

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of women accessing and using 50 Million African Women speak platform	500	600	600	700	800	900
			No. of Reports on implementation of SEE and financial inclusion activities for women	4	4	4	4	4	4
	Policy and Research Directorate	People Sensitized on CSW66, BPFA and CEDAW, Maputo Protocol recommendations of gender treaties, monitoring Bodies	No. of people sensitized on CSW66 recommendations	-	-	1000	1500	2000	2500
			No. of people sensitized on BPFA recommendations	250	500	750	1000	1500	2000
			No. of people sensitized on CEDAW recommendations	250	500	750	1000	1500	2000
		Framework to implement Kenya Generation Equality Commitments	No. of reports to Integrate Kenya GEF Commitments into the BPFA implementation Framework	1	1	1	1	1	1
			No. of National Action Plan to implement Kenya's Commitments on	--	--	1	--	--	--

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Gender Equality Framework developed						
		Capacity built for Gender stakeholders and Data collection tool	No. of data collections tool for Gender Statistics developed	-	-	1	1	-	-
			No. of fora for the Validation of data collection tool for Gender statistics	-	-	10	10	-	-
			No. of trainings undertaken for County Gender Officers and Gender Focal Points on gender data production and usage	-	-	24	12	12	13
	UWEZO Fund	Credit facilities to Women, Youth and PWDs	Amount disbursed to Youth, Women and PWDs Groups (Kshs Million)through Uwezo	500	664	600	650	700	750
			No. of Groups trained and funded through Uwezo	5,000	6,452	6,500	6,800	7,000	7,500
			Repayment rate for amount disbursed (%)	50	39	39	45	55	60
	Women Enterprise Fund	Business support Services Offered to Women Entrepreneurs	No. of entrepreneurs trained on entrepreneurship skills	100,000	105,187	110,000	120,000	140,000	160,000
			No. of women entrepreneurs linked to large enterprises	500	426	1,000	1,500	2,500	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			through WEF						
		Financial support provided to Women, Entrepreneurs	Amount (in Kshs. Billion) disbursed to women groups.	2.1	3.002	2.4	2.5	2.6	2.7
			Amount (in Million) disbursed to women entrepreneurs through SACCOs	50	55	60	80	100	150
			Amount (in millions) disbursed to women entrepreneurs through LPO financing	10	11.6	15	20	25	30
			Repayment rate for amount disbursed(%)	96	98	98	98	98.5	98
		Support provided to women entrepreneurs on access to AGPO	No. of women entrepreneurs trained on AGPO	1,000	900	1,000	1,100	1,200	1,300
			No. of women tenderers linked and accessing LPO financing from WEF	20	11	20	30	40	50
		Financial and Business support Services Offered to Widows in Entrepreneurship/Business	No. of widows , trained on entrepreneurship skills	500	630	500	600	700	800
			Amount (in millions) disbursed to widows (<i>Thaminiloan product</i>)	-	-	50	70	80	100
	Anti-Gender Based Violence Directorate	Campaign against GBV	No. of men and women sensitized	23,500	28,650	30,000	50,000	60,000	70,000
			No. of Anti-GBV duty bearers trained	300	312	200	400	500	600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of institutions reached on GBV awareness	80	40	80	80	90	100
			No. of counties with operational GBV safe shelters	-	-	-	3	3	4
	Anti FGM Board	Campaign against FGM	No. of Anti-FGM strategic documents disseminated per county	4,400	20,000	5,000	5,500	6,000	6,000
			No. of county anti-FGM steering committees capacity built	-	-	4	12	6	-
			No. of elders/religious leaders trained/sensitized	120	271	400	500	600	600
			No. of people reached during International days and events	1,800	1,930	1,800	2,000	2,200	2,500
			No. of resource persons/duty bearers/opinion leaders sensitized	4,000	4,123	4,500	5,000	5,500	6,000
			No. of persons reached through electronic, print and social media (In Thousands)	10,000	25,000	8,000	10,000	12,000	14,000
S.P 13.3: General Administration	Administration, Planning, Finance,	Legal, Policy and Legislative framework	National GBV policy and Implementation framework reviewed	-	-	1	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
on, Planning and Support Services	HRM&D,ICT	developed/reviewed	No. of copies of Simplified versions of GBVRC guidelines, Safe and Protective Spaces Guidelines printed and disseminated	-	2,500	10,000	20,000	30,000	40,000
			No. of copies of popular version of 2 nd KNAP developed and disseminated	1,000	100	5,000	10,000	10,000	10,000
			No. of counties reached with information on Women Economic Strategy (WEE) strategy	-	-	5	15	15	12
			WEE policy developed and implemented	~	~	1	1	~	~
		National policy on Gender and Development implemented	No. of popular version of the National Policy on Gender and Development developed	1	-	1	1	-	
			No. of National Action Plan to implement the NPGAD developed	1	-	1	1	-	-
			No. of dissemination manual for NPGAD	-	-	1	1	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			developed						
			No. of counties sensitized on the National Policy on Gender and Development	5	-	20	9	9	
		Administrative support services	No. of National Government County Gender Officers Financially Facilitated	-	-	47	47	47	47
			PPR, SSR and PBB reports	3	3	3	3	3	3
			No. of quarterly and Annual PC reports	5	5	5	5	5	5
			No. of quarterly and Annual Budget Reports	5	5	5	5	5	5
			No. of youth under attachment	40	24	24	25	25	25

3.2 Analysis of Sector and Subsector Resource Requirement Versus allocation

Table 3.2. 1: Sector Recurrent Requirements/Allocations

	Baseline Budget	REQUIREMENT (KSh. Millions)			ALLOCATION (KSh. Millions)		
	2021/22 Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
SECTOR							
Gross	39,635.20	65,274.34	77,505.10	82,917.69	40,829.06	46,003.86	47,549.10
AIA	1,658.32	1,705.52	1,734.10	1,762.22	1,658.32	1,658.32	1,658.32
NET	37,976.88	63,568.82	75,771.00	81,155.47	39,170.74	44,345.54	45,890.78
Compensation to Employees	3,473.88	3,751.27	3,898.98	4,136.45	3,596.68	3,704.61	3,815.70
Transfers	33,926.66	47,771.46	57,921.18	63,582.82	34,997.72	39,953.02	41,207.41
Other Recurrent	2,234.66	13,751.61	15,684.94	15,198.42	2,234.66	2,346.23	2,525.99

Table 3.2. 2: Sub-Sector Recurrent Requirements/Allocations

	Baseline Budget	REQUIREMENT (KSh. Millions)			ALLOCATION (KSh. Millions)		
	2021/22 Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote 1035: State Department for Arid & Semi Arid Lands							
Gross	1,061.15	1,301.11	1,348.23	1,437.62	1,075.73	1,092.46	1,124.56
AIA	-	-	-	-			
NET	1,061.15	1,301.11	1,348.23	1,437.62	1,075.73	1,092.46	1,124.56
Compensation to Employees	203.58	219.56	224.03	230.75	218.16	222.59	229.23
Transfers	692.34	876.76	908.02	945.28	692.34	696.54	708.83
Other Recurrent	165.23	204.79	216.18	261.59	165.23	173.33	186.50
Vote 1132 : State Department for Sports							
Gross	1,338.85	7,522.26	9,167.31	7,883.00	1,380.45	1,407.32	1,442.97
AIA	141.40	141.40	141.40	141.40	141.40	141.40	141.40
NET	1,197.45	7,380.86	9,025.91	7,741.60	1,239.05	1,265.92	1,301.57
Compensation of Employees	239.20	241.54	248.79	256.25	229.80	244.08	251.26
Transfers, Grants & Subscriptions	971.64	1,759.60	1,958.05	2,113.72	1,022.64	1,028.83	1,046.99

Other Recurrent	128.01	5,521.12	6,960.47	5,513.03	128.01	134.41	144.72
Vote 1134: State Department of Culture & Heritage							
Gross	2,931.19	4,420.32	4,442.67	4,687.12	2,950.23	2,995.78	3,067.05
AIA	408.5	429.5	434.5	435.5	408.50	408.50	408.50
NET	2,522.69	3,990.82	4,008.17	4,251.62	2,541.73	2,587.28	2,658.55
Compensation of Employees	225.22	316.1	325.54	335.3	244.26	262.33	269.73
Transfers	2,453.82	2,892.53	2,863.50	2,926.27	2,453.82	2,468.69	2,512.26
Other Recurrent	252.15	1,211.69	1,253.63	1,425.55	252.15	264.76	285.06
Vote 1184: State Department for Labour							
Gross	2,782.77	4,509.77	5,044.37	5,469.63	2,800.73	2,852.90	2,938.03
AIA	913.42	913.42	913.42	913.42	913.42	913.42	913.42
NET	1,869.35	3,596.35	4,130.95	4,556.21	1,887.31	1,939.48	2,024.61
Compensation to Employees	812.00	837.11	863.65	891.53	829.96	848.30	867.18
Transfers	1,472.84	2,414.30	2,879.50	3,260.62	1,472.84	1,481.77	1,507.92
Other Recurrent	497.93	1,258.36	1,301.22	1,317.48	497.93	522.83	562.93
Vote 1185: State Department for Social Protection							
Gross	30,485.43	44,613.79	54,222.75	59,341.54	31,421.57	36,084.50	37,716.23
AIA	60.00	60.00	60.00	60.00	60.00	60.00	60.00
NET	30,425.43	44,553.79	54,162.75	59,281.54	31,361.57	36,024.50	37,656.23
Compensation to Employees	1,706.84	1,834.81	1,908.35	1,984.10	1,772.92	1,816.73	1,871.76
Transfers	27,747.70	38,650.60	48,052.11	52,926.87	28,617.76	33,185.34	34,679.08
Other Recurrent	1,030.89	4,128.38	4,262.29	4,430.57	1,030.89	1,082.43	1,165.39
Vote 1212: State Department for Gender							
Gross	1,035.81	2,851.32	3,189.91	3,922.21	1,200.35	1,570.94	1,260.26
AIA	135.00	135.00	135.00	135.00	135.00	135.00	135.00
NET	900.81	2,716.32	3,054.91	3,787.21	1,065.35	1,435.94	1,125.26
Compensation to Employees	287.04	312.02	337.11	445.54	301.58	310.58	326.54
Transfers	588.32	1,112.50	1,161.65	1,226.47	738.32	1,091.89	752.33
Other Recurrent	160.45	1,426.80	1,691.15	2,250.20	160.45	168.47	181.39

SECTOR TOTAL	39,635.20	65,218.57	77,415.24	82,741.12	40,829.06	46,003.90	47,549.10
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Table 3. 2: Sector & Sub-sector Development Requirements/Allocations

Vote and Vote Details	Description	2021/22 Estimates	REQUIREMENT (KSh. Millions)			ALLOCATION (KSh. Millions)		
			2022/23	2023/24	2024/2025	2022/23	2023/24	2024/2025
SECTOR								
	Gross	32,559.11	46,336.70	39,063.74	36,617.53	31,078.47	28,782.00	31,478.40
	GOK	8,225.39	25,043.36	21,194.53	17,998.67	9,927.20	10,943.70	12,904.20
	Loans	7,627.17	4,319.64	1,210.00	1,389.50	4,177.57	1,210.00	1,389.50
	Grants	1,706.55	1,223.70	659.21	429.36	1,223.70	628.30	384.70
	Local AIA	15,000.00	15,750.00	16,000.00	16,800.00	15,750.00	16,000.00	16,800.00

Vote and Vote Details	Description	2021/22 Estimates	REQUIREMENT (KSh. Millions)			ALLOCATION (KSh. Millions)		
			2022/23	2023/24	2024/2025	2022/23	2023/24	2024/2025
Vote 1035: State Department for Arid & Semi Arid Lands								
	Gross	9,080.06	12,203.22	9,089.10	7,649.66	8,794.20	6,531.84	7,111.01
	GOK	4,348.51	8,572.22	8,367.89	7,220.30	5,355.20	5,841.54	6,726.31
	Loans	3,850.00	2,887.00	62.00	-	2,695.00	62.00	-
	Grants	881.55	744.00	659.21	429.36	744.00	628.30	384.70
	Local AIA	-	-	-	-	-	-	-
Vote 1132: State Department for Sports								
	Gross	15,147.79	19,917.30	19,258.10	18,533.45	16,008.00	16,269.00	17,207.00
	GOK	147.79	4,167.30	3,258.10	1,733.45	258.00	269.00	407.00
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	15,000.00	15,750.00	16,000.00	16,800.00	15,750.00	16,000.00	16,800.00
Vote 1134: State Department of Culture and Heritage								
	Gross	55.90	1,741.20	2,049.90	1,576.00	77.50	171.00	170.00

	GOK	55.90	1,741.20	2,049.90	1,576.00	77.50	171.00	170.00
	Loans	-	-	-	-			
	Grants	-	-	-	-			
	Local AIA	-	-	-	-			
Vote 1184: State Department for Labour								
	Gross	2,560.72	849.09	467.50	473.42	572.47	308.90	376.80
	GOK	173.05	481.62	467.50	473.42	205.00	308.90	376.80
	Loans	2,387.67	367.47	-	-	367.47	-	-
	Grants	-	-	-	-			
	Local AIA	-	-	-	-			
Vote 1185: State Department for Social Protection								
	Gross	3,082.64	8,060.39	4,474.14	4,176.00	2,850.30	2,921.26	3,533.59
	GOK	1,188.14	6,835.52	3,326.14	2,786.50	1,575.50	1,773.26	2,144.09
	Loans	1,389.50	1,065.17	1,148.00	1,389.50	1,115.10	1,148.00	1,389.50
	Grants	505.00	159.70	-	-	159.70		
	Local AIA	-	-	-	-			
Vote 1212: State Department for Gender								
	Gross	2,632.00	3,565.50	3,725.00	4,209.00	2,776.00	2,580.00	3,080.00
	GOK	2,312.00	3,245.50	3,725.00	4,209.00	2,456.00	2,580.00	3,080.00
	Loans	-	-	-	-	-	-	-
	Grants	320.00	320.00	-	-	320.00	-	-
	Local AIA	-	-	-	-	-	-	-
SECTOR TOTAL		32,559.11	46,336.70	39,063.74	36,617.53	31,078.47	28,782.00	31,478.40

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

	Program me	Baseline 2021/22			2022/23			2023/24			2024/25		
		Curre nt	Capit al	Total	Curre nt	Capit al	Total	Curre nt	Capit al	Total	Curre nt	Capit al	Total
VOTE 1035: STATE DEPARTMENT FOR ARID & SEMI ARID LANDS													
P 1	Accelerat ed ASAL												

	Development												
SP 1.1	Administrative Headquarters	194.80	-	194.80	211.91	-	211.91	217.15	-	217.15	239.77	-	239.77
SP 1.2	ASAL Development	154.34	224.18	378.52	189.70	103.81	311.80	189.33	85.00	274.33	187.58	60.00	247.58
SP 1.3	Drought Management	692.34	5,155.87	5,848.21	876.76	9,379.40	10,256.16	908.02	9,004.10	9,912.12	945.28	7,589.66	8,534.94
SP 1.4	Peace Building & Conflict Management	19.67	3,700.00	3,719.67	22.74	2,720.01	2,742.75	33.73	-	33.73	65.00	-	65.00
Total Programme		1,061.15	9,080.05	10,141.20	1,301.11	12,203.22	13,522.62	1,348.23	9,089.10	10,437.33	1,437.63	7,649.66	9,087.29
TOTAL VOTE : 1035		1,061.15	9,080.05	10,141.20	1,301.11	12,221.51	13,522.62	1,348.23	9,089.10	10,437.33	1,437.63	7,649.66	9,087.29
VOTE 1132: STATE DEPARTMENT FOR SPORTS													
P 2	Sports												
SP 2.1	Sports Training and Competitions	214.51	87.79	302.30	5,802.61	1,495.70	7,298.31	7,217.19	1,055.70	8,272.89	5,739.20	1,050.00	6,789.20
SP 2.2	Development and Management of Sports Facilities	594.94	15,060.00	15,654.94	899.96	18,421.60	19,321.56	933.79	18,202.40	19,136.19	973.47	17,483.45	18,456.92
SP 2.3	General Administration, Planning and Support Services	529.40	-	529.40	819.69	-	819.69	1,016.33	-	1,016.33	1,170.33	-	1,170.33
Total Programme		1,338.85	15,147.79	16,486.64	7,522.26	19,917.30	27,439.56	9,167.31	19,258.10	28,425.41	7,883.00	18,533.45	26,416.45
TOTAL VOTE : 1132		1,338.85	15,147.79	16,486.64	7,522.26	19,917.30	27,439.56	9,167.31	19,258.10	28,425.41	7,883.00	18,533.45	26,416.45
VOTE 1134: STATE DEPARTMENT OF CULTURE & HERITAGE													
P 3	Culture Development												
SP 3.1	Conservation Of Heritage	1,608.01	19.10	1,627.11	1,940.11	993.30	2,933.41	1,942.90	703.00	2,645.90	1,988.07	445.00	2,433.07
SP 3.2	Public Records And Archives Management	126.81	24.50	151.31	249.11	152.50	401.61	262.75	140.00	402.75	266.48	120.00	386.48
SP 3.3	Development And Promotio	145.40	-	145.40	737.07	-	737.07	822.50	-	822.50	981.25	-	981.25

	n Of Culture												
Total Program me		1,880.22	43.60	1,923.82	2,926.29	1,145.80	4,072.09	3,028.15	843.00	3,871.15	3,235.80	565.00	3,800.80
P 4	The Arts												
SP 4.1	Performing arts	94.30	-	94.30	232.12	282.50	514.62	199.90	998.00	1,197.90	207.10	937.00	1,144.10
SP 4.2	Promotion of Kenyan music and dance	47.98	-	47.98	181.63	250.00	431.63	134.59	150.00	284.59	129.35	74.00	203.35
Total Program me		142.28	-	142.28	413.75	532.50	946.25	334.49	1,148.00	1,482.49	336.45	1,011.00	1,347.45
P 5	Library Service												
SP 5.1	Library Services	791.52	12.30	803.82	833.90	62.90	896.80	845.55	58.90	904.45	860.63	-	860.63
Total Program me		791.52	12.30	803.82	833.90	62.90	896.80	845.55	58.90	904.45	860.63	-	860.63
P 6	General Administration And Support Services												
SP 6.1	General Administration And Support Services	117.17	-	117.17	246.38	-	246.38	234.48	-	234.48	254.24	-	254.24
Total Program me		117.17	-	117.17	246.38	-	246.38	234.48	-	234.48	254.24	-	254.24
TOTAL VOTE : 1134		2,931.19	55.90	2,987.09	4,420.32	1,741.20	6,161.52	4,442.67	2,049.90	6,492.57	4,687.12	1,576.00	6,263.12
VOTE 1184: STATE DEPARTMENT OF LABOUR													
P 7	Promotion of the Best Labour Practice												
SP 7.1	Promotion of harmonious industrial relations	388.36	16.82	405.18	549.62	39.10	588.72	547.95	20.00	567.95	563.39	10.00	573.39
SP 7.2	Regulation of Trade Unions	20.34	-	20.34	38.65	-	38.65	40.83	-	40.83	37.74	-	37.74
SP 7.3	Provision of Occupational Safety and Health	260.42	46.99	307.41	611.02	179.46	790.48	910.25	180.00	1,090.25	1,127.70	230.00	1,357.70
Total Program me		669.12	63.81	732.93	1,199.29	218.56	1,417.85	1,499.03	200.00	1,699.03	1,728.83	240.00	1,968.83

P 8	Manpower Development, Employment and Productivity Management												
SP 8.1	Human Resource Planning & Development	60.85	512.01	572.86	71.12	231.75	302.87	70.16	-	70.16	72.26	-	72.26
SP 8.2	Provision of Industrial Skills	1,145.94	1,884.00	3,029.94	1,665.60	315.32	1,980.92	1,734.15	241.50	1,975.65	1,804.73	233.42	2,038.15
SP 8.3	Employment Promotion	389.78	100.90	490.68	645.92	63.64	709.56	743.47	26.00	769.47	856.60	-	856.60
SP 8.4	Productivity Promotion, Measurement & improvement	74.21	-	74.21	105.84	19.82	125.66	187.98	-	187.98	180.43	-	180.43
Total Programme		1,670.78	2,496.91	4,167.69	2,488.48	630.53	3,119.01	2,735.76	267.50	3,003.26	2,914.02	233.42	3,147.44
P 9	General Planning and Support Services												
SP 9.1	Policy, Planning and General administrative services	442.87	-	442.87	822.00	-	822.00	809.58	-	809.58	826.78	-	826.78
Total Programme		442.87	-	442.87	822.00	-	822.00	809.58	-	809.58	826.78	-	826.78
TOTAL VOTE : 1184		2,782.77	2,560.72	5,343.49	4,509.77	849.09	5,358.86	5,044.37	467.50	5,511.87	5,469.63	473.42	5,943.05
VOTE 1185: STATE DEPARTMENT OF SOCIAL PROTECTION													
P 10	Social Development and Children Services												
SP 10.1	Community Mobilization and development	435.97	209.00	644.97	833.35	493.00	1,326.35	853.33	466.00	1,319.33	873.76	469.00	1,342.76
SP 10.2	Social Welfare and	674.66	1.14	675.80	703.62	70.00	773.62	733.39	43.00	776.39	764.01	43.00	807.01

	Vocational Rehabilitation												
SP 10.3	Child Community Support Services	2,297.15	53.19	2,350.34	4,998.35	5,320.30	10,318.65	5,130.75	1,764.10	6,894.85	5,266.89	985.43	6,252.32
SP 10.4	Child Rehabilitation & Custody	463.15	-	463.15	2,072.26	-	2,072.26	2,171.60	-	2,171.60	2,275.79	-	2,275.79
Total Program me		3,870.93	263.33	4,134.26	8,607.58	5,883.30	14,490.88	8,889.07	2,273.10	11,162.17	9,180.45	1,497.43	10,677.88
P 11	National Social Safety Net Program												
SP 11.1	Social Assistance to Vulnerable Groups	26,394.32	2,819.30	29,213.62	35,631.75	2,177.09	37,808.84	44,973.27	2,201.05	47,174.32	49,786.87	2,678.57	52,465.44
Total Program me		26,394.32	2,819.30	29,213.62	35,631.75	2,177.09	37,808.84	44,973.27	2,201.05	47,174.32	49,786.87	2,678.57	52,465.44
P 12	Policy and General Administrative Services												
SP 12.1	Policy ,Planning and General Administrative Services	220.18	-	220.18	374.47	-	374.47	360.40	-	360.40	374.23	-	374.23
Total Program me		220.18	-	220.18	374.47	-	374.47	360.40	-	360.40	374.23	-	374.23
TOTAL VOTE : 1185		30,485.43	3,082.63	33,568.06	44,613.80	8,060.39	52,674.19	54,222.74	4,474.15	58,696.89	59,341.55	4,176.00	63,517.55
VOTE 1212: STATE DEPARTMENT OF GENDER													
P 13	Community Development												
SP 13.1	Community Development		2,130.00	2,130.00		2,481.50	2,481.50		2,625.00	2,625.00		2,809.00	2,809.00
Total Program me		-	2,130.00	2,130.00	-	2,481.50	2,481.50	-	2,625.00	2,625.00	-	2,809.00	2,809.00
P 14	Gender Affairs												
SP 14.1	Gender Mainstreaming	227.84	320.00	547.84	1,604.41	384.00	1,988.41	1,839.51	-	1,839.51	2,378.54	-	2,378.54
SP 14.2	Gender Social Economic Empowerment	502.08	182.00	684.08	784.33	700.00	1,484.33	858.31	1,100.00	1,958.31	937.79	1,400.00	2,337.79
Total													

Programme		729.92	502.00	1,231.92	2,388.74	1,084.00	3,472.74	2,697.82	1,100.00	3,797.82	3,316.33	1,400.00	4,716.33
P 15	General Administration and Planning												
SP 15.1	General Administration and Planning	202.34	-	202.34	340.15	-	340.15	364.00	-	364.00	455.00	-	455.00
SP 15.2	Gender Based Violence	103.55	-	103.55	122.43	-	122.43	128.09	-	128.09	150.88	-	150.88
Total Programme		305.89	-	305.89	462.58	-	462.58	492.09	-	492.09	605.88	-	605.88
TOTAL VOTE : 1212		1,035.81	2,632.00	3,667.81	2,851.32	3,565.50	6,416.82	3,189.91	3,725.00	6,914.91	3,922.21	4,209.00	8,131.21
SECTOR TOTAL		39,635.20	32,559.09	72,194.29	65,218.58	46,354.99	111,573.57	77,415.23	39,063.75	116,478.98	82,741.14	36,617.53	119,358.67

Table 3. 4: Analysis of Programmes and Subprogrammes (Current and Capital) Resource Allocations (KSh Million)

	Programme	Baseline 2021/22			2022/23			2023/24			2024/25		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
VOTE 1035: STATE DEPARTMENT FOR ARID AND SEMI ARID LANDS													
P 1	Accelerated ASAL Development												
SP 1.1	Administrative Headquarters	1,061.15	8,958.06	10,019.21	202.43		202.43	212.35	-	212.35	228.62	-	228.62
SP 1.2	ASAL Development	194.80	-	194.80	161.97	78.50	240.47	169.91	55.00	224.91	174.20	60.00	234.20
SP 1.3	Drought Management	154.34	102.18	256.52	692.34	6,095.70	6,788.04	696.54	6,476.84	7,173.38	708.83	7,051.01	7,759.84
SP 1.4	Peace Building & Conflict Management	692.34	5,155.87	5,848.21	19.00	2,620.00	2,639.00	13.66	-	13.66	12.91	-	12.91
Total Programme		2,102.63	14,216.11	16,318.74	1,075.74	8,794.20	9,869.94	1,092.46	6,531.84	7,624.30	1,124.56	7,111.01	8,235.57
TOTAL VOTE : 1035		2,102.63	14,216.11	16,318.74	1,075.74	8,794.20	9,869.94	1,092.46	6,531.84	7,624.30	1,124.56	7,111.01	8,235.57
VOTE 1132: STATE DEPARTMENT FOR SPORTS													
P 2	Sports												
SP 2.1	Sports Training and Competitions	214.51	87.79	302.30	261.68	133.00	394.68	270.05	46.00	316.05	278.49	-	278.49
SP 2.2	Development and Management of Sports Facilities	594.94	15,600.00	15,654.94	594.94	15,875.00	16,469.94	598.56	16,223.00	16,821.56	609.18	17,207.00	17,816.18

SP 2.3	General Administration, Planning and Support Services	529.40	-	529.40	523.83	-	523.83	538.71		538.71	555.30	-	555.30
Total Programme		1,338.85	15,147.79	16,486.64	1,380.45	16,008.00	17,388.45	1,407.32	16,269.00	17,676.32	1,442.97	17,207.00	18,649.97
TOTAL VOTE : 1132		1,338.85	15,147.79	16,486.64	1,380.45	16,008.00	17,388.45	1,407.32	16,269.00	17,676.32	1,442.97	17,207.00	18,649.97
VOTE 1134: STATE DEPARTMENT OF CULTURE & HERITAGE													
P 3	Culture Development												
SP 3.1	Conservation Of Heritage	1,608.01	19.10	1,627.11	1,608.01	35.00	1,643.01	1,617.76	66.00	1,683.76	1,646.31	-	1,646.31
SP 3.2	Public Records And Archives Management	126.81	24.50	151.31	103.60	12.50	116.10	110.59	40.00	150.59	116.07	10.00	126.07
SP 3.3	Development And Promotion Of Culture	145.40	-	145.40	142.36	-	142.36	150.65	-	150.65	160.08	-	160.08
Total Programme		1,880.22	43.60	1,923.82	1,854.39	47.50	1,901.47	1,879.00	106.00	1,985.00	1,922.46	10.00	1,932.46
P 4	The Arts												
SP 4.1	Performing arts	94.30		94.30	94.30	-	94.30	95.51	-	95.51	98.09	-	98.09
SP 4.2	Promotion of kenyan music and dance	47.98		47.98	53.93	-	53.93	57.13	35.00	92.13	60.27	100.00	160.27
Total Programme		142.28	-	142.28	148.23	-	148.23	152.64	35.00	187.64	158.36	100.00	258.36
P 5	Library Service												
SP 5.1	Library Services	791.52		791.52	792.88	30.00	822.88	799.71	30.00	829.71	815.11	60.00	875.11
Total Programme		791.52	-	791.52	792.88	30.00	822.88	799.71	30.00	829.71	815.11	60.00	875.11
P 6	General Administration And Support Services												
SP 6.1	General Administration And Support Services	117.17		117.17	155.15		155.15	164.43		164.43	171.12		171.12
Total Programme		117.17	-	117.17	155.15	-	155.15	164.43	-	164.43	171.12	-	171.12
TOTAL VOTE : 1134		2,931.19	43.60	2,974.79	2,950.23	77.50	3,027.73	2,995.78	171.00	3,166.78	3,067.05	170.00	3,237.05
VOTE 1184: STATE DEPARTMENT OF LABOUR													
P 7	Promotion of the Best Labour Practice												
SP 7.1	Promotion of harmonious industrial relations	388.59	16.82	405.41	376.94	5.40	382.34	379.95	39.10	419.05	384.75	15.00	399.75
SP 7.2	Regulation of Trade Unions	20.44	-	20.44	20.34	-	20.34	20.75		20.75	23.25		23.25
SP 7.3	Provision of Occupational Safety and Health	260.4	46.9	307.3	264.0	106.0	370.0	269.0	123.0	393.0	279.0	211.0	491.0

		0	9	39	40	36	76	75	98	73	45	80	25
Total Programme		669.43	63.81	733.24	661.68	111.76	773.44	670.45	163.08	833.53	687.45	226.80	914.25
P 8	Manpower Development, Employment and Productivity Management												
SP 8.1	Human Resource Planning & Development	61.09	512.01	573.10	68.25	231.75	300.00	76.84		76.84	81.96		81.96
SP 8.2	Provision of Industrial Skills	1,145.94	1,884.00	3,029.94	1,145.94	165.32	1,311.26	1,150.93	100.00	1,250.93	1,164.22	150.00	1,314.22
SP 8.3	Employment Promotion	389.79	100.90	490.69	389.79	63.64	453.43	393.63	26.00	419.63	407.49		407.49
SP 8.4	Productivity Promotion, Measurement & improvement	73.55	-	73.55	76.45		76.45	78.92	19.82	98.74	84.80		84.80
Total Programme		1,670.37	2,496.91	4,167.28	1,680.43	460.71	2,141.14	1,700.32	145.82	1,846.14	1,738.47	150.00	1,888.47
P 9	General Planning and Support Services												
SP 9.1	Policy, Planning and General administrative services	442.97		442.97	458.62		458.62	482.13	-	482.13	512.11	-	512.11
Total Programme		442.97	-	442.97	458.62	-	458.62	482.13	-	482.13	512.11	-	512.11
TOTAL VOTE : 1184		2,782.77	2,560.72	5,343.49	2,800.73	572.47	3,373.20	2,852.90	308.90	3,161.80	2,938.03	376.80	3,314.83
VOTE 1185: STATE DEPARTMENT OF SOCIAL PROTECTION													
P 10	Social Development and Children Services												
SP 10.1	Community Mobilization and development	435.97	209.00	644.97	439.42	259.00	698.42	467.14	259.00	726.14	517.76	300.00	817.76
SP 10.2	Social Welfare and Vocational Rehabilitation	674.66	1.14	675.80	695.99	9.00	704.99	719.45	20.40	739.85	745.04	30.00	775.04
SP 10.3	Child Community Support Services	2,297.15	53.19	2,350.34	2,323.81	-	2,323.81	2,563.67	100.00	2,663.67	2,736.04	200.00	2,936.04
SP 10.4	Child Rehabilitation & Custody	463.15	-	463.15	471.09	30.80	501.89	490.40	-	490.40	517.78	-	517.78
Total Programme		3,870.93	263.33	4,134.26	3,930.31	298.80	4,229.11	4,240.66	379.40	4,620.06	4,516.62	530.00	5,046.62
P 11	National Social Safety Net Program												
SP 11.1	Social Assistance to Vulnerable Groups	26,394.32	2,819.30	29,213.62	27,265.47	2,551.50	29,816.97	31,609.77	2,541.86	34,151.63	32,954.78	3,003.59	35,958.37
Total Programme		26,394.32	2,819.30	29,213.62	27,265.47	2,551.50	29,816.97	31,609.77	2,541.86	34,151.63	32,954.78	3,003.59	35,958.37
P 12	Policy and General Administrative Services												
SP 12.1	Policy ,Planning and General Administrative Services	220.18	-	220.18	225.78		225.78	234.08		234.08	244.82		244.82

Total Programme		220.18	-	220.18	225.78	-	225.78	234.08	-	234.08	244.82	-	244.82
TOTAL VOTE : 1185		30,485.43	3,082.63	33,568.06	31,421.56	2,850.30	34,271.86	36,084.51	2,921.26	39,005.77	37,716.22	3,533.59	41,249.81
VOTE 1212: STATE DEPARTMENT OF GENDER													
P 13	Community Development												
SP 13.1	Community Development		2,130.00	2,130.00		2,130.00	2,130.00		2,130.00	2,130.00		2,130.00	2,130.00
Total Programme		-	2,130.00	2,130.00	-	2,130.00	2,130.00	-	2,130.00	2,130.00	-	2,130.00	2,130.00
P 17	Gender Affairs												
SP 17.1	Gender Mainstreaming	227.84	320.00	547.84	368.51	384.00	752.51	722.29	-	722.29	381.83	-	381.83
SP 17.2	Gender Social Economic Empowerment	502.08	182.00	684.08	505.70	262.00	767.70	511.21	450.00	961.21	523.79	950.00	1,473.79
Total Programme		729.92	502.00	1,231.92	874.21	646.00	1,520.21	1,233.50	450.00	1,683.50	905.62	950.00	1,855.62
P 18	General Administration and Planning												
SP 18.1	General Administration and Planning	202.34	-	202.34	211.88	-	211.88	218.03	-	218.03	226.66	-	226.66
SP 19.1	Gender County and Sub County Activities	103.55	-	103.55	114.26	-	114.26	119.41	-	119.41	127.98		127.98
Total Programme		305.89	-	305.89	326.14	-	326.14	337.44	-	337.44	354.64	-	354.64
TOTAL VOTE : 1212		1,035.81	2,632.00	3,667.81	1,200.35	2,776.00	3,976.35	1,570.94	2,580.00	4,150.94	1,260.26	3,080.00	4,340.26
SECTOR TOTAL		40,676.68	37,682.85	78,359.53	40,829.06	31,078.47	71,907.53	46,003.91	28,782.00	74,785.91	47,549.09	31,478.40	79,027.49

Table 3. 5: Programmes and Sub-Programmes By Economic Classification

EXPENDITURE CLASSIFICATION	Approved Estimates 2021/22	REQUIREMENT (KSh. Millions)			ALLOCATION (KSh. Millions)		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote 1035: State Department for Arid & Semi-Arid Lands							
P 1: Accelerated ASAL Development							
Current Expenditure	1061.15	1,301.11	1,348.23	1,437.62	1,075.73	1,092.46	1,124.56
Compensation of Employees	203.00	219.56	224.04	230.76	218.16	222.60	229.23
Use of Goods and Services	152.83	177.50	193.37	222.00	151.23	159.91	168.50

Grants and other Transfers	692.34	876.76	908.02	945.28	692.34	696.54	708.83
Other Recurrent	12.98	27.29	22.80	39.58	14.00	13.41	18.00
Capital Expenditure	9,080.06	12,221.51	9,089.10	7,649.66	8,794.20	6,531.84	7,111.00
Acquisition of Non-Financial Assets	1,659.79	1,642.37	55.00	20.00	1,552.50	25.00	40.00
Capital Grants and Transfers to other levels of Govt	6,132.87	10,134.40	9,004.10	7,589.66	6,816.20	6,476.84	7,051.00
Other Development	1,287.40	426.45	30.00	40.00	425.50	30.00	20.00
Total Programme	10,141.21	13,522.62	10,437.33	9,087.28	9,869.93	7,624.30	8,235.56
TOTAL VOTE : 1035	10,141.21	13,522.62	10,437.33	9,087.28	9,869.93	7,624.30	8,235.56
Vote 1132: State Department for Sports							
P 2: Sports Development							
Current Expenditure	1,338.85	7,522.26	9,167.31	7,883.00	1,380.45	1,407.32	1,442.97
Compensation of Employees	239.20	241.54	248.79	256.25	229.80	244.08	251.26
Use of Goods and Services	123.67	5,417.39	6,851.74	5,384.19	123.67	129.85	139.80
Grants and other Transfers	971.64	1,759.60	1,958.05	2,113.72	1,022.64	1,028.83	1,046.99
Other Recurrent	4.34	103.73	108.73	128.84	4.34	4.56	4.92
Capital Expenditure	15,147.79	19,917.30	19,258.10	18,533.45	16,008.00	16,269.00	17,207.00
Acquisition of Non-Financial Assets	3.24	250.00	255.00	360.00	34.00	46.00	-
Capital Grants and Transfers to other levels of Govt	15,144.55	19,667.30	19,003.10	18,173.45	15,974.00	16,223.00	17,207.00
Other Development	-	-	-	-	-	-	-
Total Programme	16,486.64	27,439.56	28,425.41	26,416.45	17,388.45	17,676.32	18,649.97
TOTAL VOTE : 1132	16,486.64	27,439.56	28,425.41	26,416.45	17,388.45	17,676.32	18,649.97
Vote 1134: State Department of Culture and Heritage							
P 3: Culture Development							
Current Expenditure	1,880.22	2,926.29	3,028.15	3,235.80	1,853.97	1,879.00	1,922.46
Compensation of Employees	126.54	165.46	170.39	175.48	100.29	108.29	111.54
Use of Goods and Services	138.21	779.08	863.44	1,014.64	138.21	145.12	156.18
Grants and other Transfers	1,608.01	1,940.11	1,942.90	1,988.07	1,608.01	1,617.76	1,646.31
Other Recurrent	7.46	41.64	51.42	57.61	7.46	7.83	8.43
Capital Expenditure	43.60	1,145.80	843.00	565.00	47.50	106.00	10.00
Acquisition of Non-Financial Assets	24.50	152.50	140.00	120.00	12.50	40.00	10.00
Capital Grants and Transfers to other levels of Govt	19.10	993.30	703.00	445.00	35.00	66.00	-
Other Development	-	-	-	-	-	-	-
Total Programme	1,923.82	4,072.09	3,871.15	3,800.80	1,901.47	1,985.00	1,932.46
P 4: The Arts							

Current Expenditure	142.28	413.75	334.49	336.45	148.23	152.64	158.36
Compensation of Employees	18.77	24.72	25.46	26.23	24.72	26.46	27.26
Use of Goods and Services	43.50	209.61	182.43	179.02	43.50	45.68	49.16
Grants and other Transfers	79.80	159.42	117.60	124.20	79.80	80.28	81.70
Other Recurrent	0.21	20.00	9.00	7.00	0.21	0.22	0.24
Capital Expenditure	-	532.50	1,148.00	1,011.00	-	35.00	100.00
Acquisition of Non-Financial Assets	-	250.00	150.00	74.00	-	35.00	100.00
Capital Grants and Transfers to other levels of Govt	-	282.50	998.00	937.00	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	142.28	946.25	1,482.49	1,347.45	148.23	187.64	258.36
P 5:Library Service							
Current Expenditure	791.52	833.90	845.55	860.63	792.88	799.71	815.11
Compensation of Employees	6.48	7.84	8.07	8.32	7.84	9.08	9.35
Use of Goods and Services	19.03	33.06	34.48	38.31	19.03	19.98	21.51
Grants and other Transfers	766.01	793.00	803.00	814.00	766.01	770.65	784.25
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	12.30	62.90	58.90	-	30.00	30.00	60.00
Acquisition of Non-Financial Assets	12.30	49.30	58.90	-	30.00	30.00	60.00
Capital Grants and Transfers to other levels of Govt	-	13.60	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	803.82	896.80	904.45	860.63	822.88	829.71	875.11
P 6:General Administration And Support Services							
Current Expenditure	117.17	246.38	234.48	254.24	155.15	164.43	171.12
Compensation of Employees	73.43	118.08	121.62	125.27	111.41	118.50	121.58
Use of Goods and Services	40.21	82.87	81.91	92.12	40.21	42.22	45.54
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	3.53	45.43	30.95	36.85	3.53	3.71	4.00
Capital Expenditure		-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants and Transfers to other levels of Govt							
Other Development							
Total Programme	117.17	246.38	234.48	254.24	155.15	164.43	171.12
TOTAL VOTE : 1133	2,987.09	6,161.52	6,492.57	6,263.12	3,027.73	3,166.78	3,237.05
Vote 1184: State Department for Labour							

P 7:Promotion of the Best Labour Practice							
Current Expenditure	669.12	1,199.29	1,499.07	1,728.84	661.68	670.45	687.45
Compensation of Employees	469.09	513.67	530.93	549.27	476.64	481.41	488.37
Use of Goods and Services	180.12	433.22	447.20	463.53	165.13	167.59	177.03
Grants and other Transfers	11.90	205.90	505.94	706.04	11.90	11.94	12.04
Other Recurrent	8.01	46.50	15.00	10.00	8.01	9.51	10.01
Capital Expenditure	63.81	218.56	200.00	240.00	111.76	163.08	226.80
Acquisition of Non-Financial Assets	63.81	218.56	200.00	240.00	111.76	163.08	226.80
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	732.93	1,417.85	1,699.07	1,968.84	773.44	833.53	914.25
P 8:Manpower Development, Employment and Productivity Management							
Current Expenditure	1,670.78	2,488.46	2,735.73	2,914.01	1,680.43	1,700.32	1,738.47
Compensation of Employees	158.17	146.11	150.47	154.94	168.58	173.64	178.64
Use of Goods and Services	50.20	129.95	212.67	205.74	50.18	53.18	60.18
Grants and other Transfers	1,460.94	2,208.40	2,371.84	2,552.83	1,460.94	1,470.77	1,496.92
Other Recurrent	1.47	4.00	0.75	0.50	0.73	2.73	2.73
Capital Expenditure	2,496.91	630.53	267.50	233.42	460.71	145.82	150.00
Acquisition of Non-Financial Assets	128.24	108.06	26.00	-	88.24	45.82	-
Capital Grants and Transfers to other levels of Govt	1,884.00	315.32	241.50	233.42	165.32	100.00	150.00
Other Development	484.67	207.15	-	-	207.15	-	-
Total Programme	4,167.69	3,118.99	3,003.23	3,147.43	2,141.14	1,846.14	1,888.47
P 9:General Administration Planning and Support Services							
Current Expenditure	442.87	822.02	809.57	826.78	458.62	482.13	512.11
Compensation of Employees	184.74	177.33	182.07	187.33	184.74	193.25	199.13
Use of Goods and Services	254.68	617.76	624.25	636.20	270.43	280.43	305.93
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	3.45	26.93	3.25	3.25	3.45	8.45	7.05
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	442.87	822.02	809.57	826.78	458.62	482.13	512.11
TOTAL VOTE : 1184	5,343.49	5,358.86	5,511.87	5,943.05	3,373.20	3,161.80	3,314.83

Vote 1185: State Department for Social Protection							
P 10: Social Development & Children's Services							
Current Expenditure	3,870.93	8,607.58	8,889.08	9,180.45	3,930.32	4,240.66	4,516.63
Compensation of Employees	1,534.57	1,601.95	1,668.51	1,737.06	1,593.96	1,632.40	1,681.90
Use of Goods and Services	581.18	2,748.66	2,878.35	3,014.20	581.18	610.24	657.01
Grants and other Transfers	1,751.45	4,253.05	4,338.11	4,424.87	1,751.45	1,994.10	2,173.50
Other Recurrent	3.73	3.92	4.11	4.32	3.73	3.92	4.22
Capital Expenditure	263.33	5,883.30	2,273.10	1,497.43	298.80	379.40	530.00
Acquisition of Non-Financial Assets	17.24	308.57	200.10	200.10	39.80	20.40	30.00
Capital Grants and Transfers to other levels of Govt	246.09	5,574.73	2,073.00	1,297.33	259.00	359.00	500.00
Other Development	-	-	-	-	-	-	-
Total Programme	4,134.26	14,490.88	11,162.18	10,677.88	4,229.12	4,620.06	5,046.63
P 11: National Social Safety Net							
Current Expenditure	26,394.32	35,631.75	44,973.28	49,786.87	27,265.47	31,609.77	32,954.78
Compensation of Employees	28.19	39.43	40.61	41.83	29.28	30.16	31.06
Use of Goods and Services	369.88	1,194.77	1,218.67	1,243.04	369.88	388.37	418.14
Grants and other Transfers	25,996.25	34,397.55	43,714.00	48,502.00	26,866.31	31,191.24	32,505.58
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,819.30	2,177.09	2,201.04	2,678.57	2,551.50	2,541.86	3,003.59
Acquisition of Non-Financial Assets	1,346.55	1,132.48	1,028.29	2,536.05	1,896.90	1,899.86	2,361.59
Capital Grants and Transfers to other levels of Govt	957.20	743.13	957.20	142.52	592.80	642.00	642.00
Other Development	515.55	301.48	215.55	-	61.80	-	-
Total Programme	29,213.62	37,808.84	47,174.32	52,465.44	29,816.97	34,151.63	35,958.37
P 12: Policy and General Administrative Services							
Current Expenditure	220.18	374.47	360.40	374.22	225.78	234.08	244.82
Compensation of Employees	144.08	193.43	199.24	205.21	149.68	154.17	158.80
Use of Goods and Services	67.86	142.19	149.30	156.76	67.86	71.25	76.71
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	8.24	38.85	11.86	12.25	8.24	8.66	9.31
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	220.18	374.47	360.40	374.22	225.78	234.08	244.82

TOTAL VOTE : 1185	33,568.06	52,674.19	58,696.90	63,517.54	34,271.87	39,005.77	41,249.82
Vote 1212: State Department for Gender							
P 13:Community Development							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,130.00	2,481.50	2,625.00	2,809.00	2,130.00	2,130.00	2,130.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	2,130.00	2,481.50	2,625.00	2,809.00	2,130.00	2,130.00	2,130.00
Other Development	-	-	-	-	-	-	-
Total Programme	2,130.00	2,481.50	2,625.00	2,809.00	2,130.00	2,130.00	2,130.00
P 14:Gender and Women Empowerment							
Current Expenditure	729.92	2,388.74	2,697.82	3,316.33	874.21	1,233.50	905.62
Compensation of Employees	96.19	113.24	117.12	119.46	90.48	93.18	97.96
Use of Goods and Services	43.87	1,159.00	1,414.21	1,964.30	43.87	46.89	53.79
Grants and other Transfers	588.32	1,112.50	1,161.65	1,226.47	738.32	1,091.89	752.33
Other Recurrent	1.54	4.00	4.84	6.10	1.54	1.54	1.54
Capital Expenditure	502.00	1,084.00	1,100.00	1,400.00	646.00	450.00	950.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	182.00	700.00	1,100.00	1,400.00	262.00	450.00	950.00
Other Development	320.00	384.00	-	-	384.00	-	-
Total Programme	1,231.92	3,472.74	3,797.82	4,716.33	1,520.21	1,683.50	1,855.62
P 15: General Administration and Planning							
Current Expenditure	305.89	462.58	492.09	605.88	326.14	337.44	354.64
Compensation of Employees	190.85	198.78	219.99	326.08	211.10	217.40	228.58
Use of Goods and Services	108.48	252.50	259.00	262.60	108.48	113.48	118.50
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	6.56	11.30	13.10	17.20	6.56	6.56	7.56
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Total Programme	305.89	462.58	492.09	605.88	326.14	337.44	354.64
TOTAL VOTE : 1212	3,667.81	6,416.82	6,914.91	8,131.21	3,976.35	4,150.94	4,340.26
SECTOR REQUIREMENT TOTAL	72,194.30	111,573.57	116,478.99	119,358.65	71,907.53	74,785.91	79,027.49

Table 3. 6: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs

	2021/22 Allocation	REQUIREMENT (KSh. Millons)			ALLOCATION (KSh. Millons)		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote 1035: State Department for Arid & Semi Arid Lands							
National Drought Management Authority(NDMA)							
GROSS	659.94	802.40	837.97	883.86	692.34	696.54	708.83
AIA							
Net	659.94	802.40	837.97	883.86	692.34	696.54	708.83
Compensation of Employees	512.30	548.16	559.12	570.30	527.67	533.50	540.50
Other Recurrent	147.64	254.24	278.85	313.56	164.67	163.04	168.33
<i>Insurance</i>	61.00	67.10	68.47	71.20	61.00	61.00	65.00
<i>Utilities</i>	8.00	9.50	10.45	11.50	8.00	8.00	8.00
<i>Rent</i>	29.90	32.10	35.31	38.84	29.90	29.90	30.80
<i>Subscriptions to International Organizations</i>							
<i>Contracted Professional (Guards & Cleaners)</i>	10.80	11.40	11.63	11.86	12.00	12.00	12.00
<i>Others</i>	37.94	134.14	152.99	180.16	53.77	52.14	52.53
Total Vote 1035	659.94	802.40	837.97	883.86	692.34	696.54	708.83
Vote 1132: State Department for Sports							
KENYA ACADEMY OF SPORTS							
GROSS	75.40	350.02	363.47	378.66	126.40	127.17	129.43
AIA							

Net	75.40	350.02	363.47	378.66	126.40	127.17	129.43
Compensation of Employees	41.27	92.27	92.83	94.48	92.27	92.83	94.48
Other Recurrent	34.13	257.75	270.64	284.18	34.13	34.34	34.95
<i>Insurance</i>	6.80	10.00	10.50	11.03	6.80	6.84	6.96
<i>Utilities</i>	12.00	12.00	12.60	13.23	12.00	12.07	12.29
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	8.40	8.40	8.45	8.60	8.40	8.45	8.60
<i>Others</i>	6.93	227.35	239.09	251.32	6.93	6.97	7.10
SPORTS, ARTS AND SOCIAL DEVELOPMENT FUND							
GROSS	257.44	258.54	260.29	266.31	257.44	259.00	263.59
AIA							
Net	257.44	258.54	260.29	266.31	257.44	259.00	263.59
Compensation of Employees	137.00	138.10	139.00	140.27	137.00	137.83	140.27
Other Recurrent	120.44	120.44	121.29	126.04	120.44	121.17	123.32
<i>Insurance</i>	2.47	2.47	2.72	2.99	2.47	2.48	2.53
<i>Utilities</i>	0.42	0.42	0.46	0.51	0.42	0.42	0.43
<i>Rent</i>	23.13	23.13	23.13	25.44	23.13	23.27	23.68
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	1.21	1.21	1.21	1.33	1.21	1.22	1.24
<i>Others</i>	93.21	93.21	93.77	95.77	93.21	93.77	95.44

ANTI-DOPING AGENCY OF KENYA							
GROSS	295.38	500.00	650.00	750.27	295.38	297.18	302.46
AIA	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Net	285.38	490.00	640.00	740.27	285.38	287.18	292.46
Compensation of Employees	81.26	83.70	86.21	88.79	81.26	81.70	83.03
Other Recurrent	214.12	416.30	563.79	661.48	214.12	215.48	219.43
<i>Insurance</i>	18.32	18.35	18.45	18.77	18.32	18.44	18.77
<i>Utilities</i>	2.10	2.40	2.40	2.40	2.10	2.11	2.15
<i>Rent</i>	23.06	24.45	24.45	24.45	23.06	23.21	23.63
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	1.73	1.80	1.80	1.80	1.73	1.74	1.77
<i>Others</i>	168.91	369.30	516.69	614.06	168.91	169.98	173.10
SPORTS KENYA							
GROSS	337.50	641.42	673.50	707.16	337.50	339.56	345.58
AIA	131.00	131.00	131.00	131.00	131.00	131.00	131.00
Net	206.50	510.42	542.50	576.16	206.50	208.56	214.58
Compensation of Employees	173.00	190.50	200.03	210.03	173.00	174.06	177.15
Other Recurrent	164.50	450.92	473.47	497.13	164.50	165.50	168.44
<i>Insurance</i>	17.00	17.00	17.85	18.74	17.00	17.10	17.41
<i>Utilities</i>	33.50	68.77	72.21	75.82	44.50	45.10	45.70
<i>Rent</i>	-	-	-	-	-	-	-

<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	-	53.90	56.60	59.42	53.90	53.90	53.90
<i>Others</i>	114.00	311.25	326.81	343.15	49.10	49.40	51.43
Total Vote 1132	965.72	1,749.98	1,947.26	2,102.40	1,016.72	1,022.91	1,041.07
Vote 1134: State Department for Culture and Heritage							
NATIONAL MUSEUMS OF KENYA							
GROSS	1,608.01	1,940.31	1,942.90	1,988.07	1,608.01	1,617.76	1,646.31
AIA	300.00	300.00	300.00	300.00	300.00	300.00	300.00
Net	1,308.01	1,640.31	1,642.90	1,688.07	1,308.01	1,317.76	1,346.31
Compensation of Employees	1,044.01	1,123.61	1,129.20	1,174.37	1,044.01	1,050.34	1,068.88
Other Recurrent	564.00	816.70	813.70	813.70	564.00	567.42	577.43
<i>Insurance</i>	76.38	79.44	82.62	85.92	76.38	76.84	78.20
<i>Utilities</i>	25.72	26.75	27.82	28.93	25.72	25.88	26.33
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	65.02	67.62	70.32	73.13	65.02	65.41	66.57
<i>Others</i>	232.88	229.19	219.24	212.02	232.88	234.29	238.42
NPI	100.20	100.20	100.20	100.20	100.20	100.81	102.59
IPR	63.80	313.50	313.50	313.50	63.80	64.19	65.32
KENYA CULTURAL CENTRE							
GROSS							

	79.80	159.42	117.60	124.20	79.80	80.28	81.70
AIA	42.00	42.00	42.00	42.00	42.00	42.00	42.00
Net	37.80	117.42	75.60	82.20	37.80	38.28	39.70
Compensation of Employees	27.90	99.52	55.00	58.00	27.90	28.07	28.56
Other Recurrent	51.90	59.90	62.60	66.20	51.90	52.21	53.14
<i>Insurance</i>	4.30	8.50	9.00	9.50	4.30	4.33	4.40
<i>Utilities</i>	3.00	3.30	3.60	4.00	3.00	3.02	3.07
<i>Rent</i>							
<i>Subscriptions to International Organizations</i>							
<i>Contracted Professional (Guards & Cleaners)</i>	8.20	10.30	10.30	10.70	8.20	8.25	8.40
<i>Others</i>	36.40	37.80	39.70	42.00	36.40	36.61	37.27
KENYA NATIONAL LIBRARY SERVICE							
GROSS	766.01	793.00	803.00	814.00	766.01	770.65	784.25
AIA	64.00	85.00	90.00	91.00	64.00	64.00	64.00
Net	702.01	708.00	713.00	723.00	702.01	706.65	720.25
Compensation of Employees	592.00	572.69	581.28	590.00	572.68	576.09	586.22
Other Recurrent	174.01	220.31	221.72	224.00	193.33	194.56	198.03
<i>Insurance</i>	57.80	62.00	62.00	64.20	60.00	62.00	64.20
<i>Utilities</i>	33.00	35.00	35.00	36.00	35.00	35.00	35.00
<i>Rent</i>	1.20	1.32	1.32	1.45	1.20	1.21	1.23
<i>Subscriptions to International Organizations</i>	1.87	1.50	1.50	1.50	1.50	1.50	1.50
<i>Contracted Professional (Guards & Cleaners)</i>	29.80	29.00	30.00	31.00	29.00	30.00	31.00

<i>Others</i>	50.34	91.49	91.90	89.85	66.63	64.85	65.10
Total Vote 1133	2,453.82	2,892.73	2,863.50	2,926.27	2,453.82	2,468.69	2,512.26
Vote 1184: State Department for Labour							
National Industrial Training Authority (NITA)							
GROSS	1,145.94	1,665.60	1,734.15	1,804.73	1,145.94	1,152.92	1,173.38
AIA	855.32	855.32	855.32	855.32	855.32	855.32	855.32
Net	290.62	810.28	878.83	949.41	290.62	297.60	318.06
Compensation of Employees	652.57	694.29	704.00	724.00	694.29	704.00	724.00
Other Recurrent	493.37	971.31	1,030.15	1,080.73	451.65	448.92	449.38
<i>Insurance</i>	62.00	65.10	68.36	71.77	65.10	68.36	71.77
<i>Utilities</i>	27.00	28.35	29.77	31.26	28.35	29.77	31.26
<i>Rent</i>	0.80	0.84	0.88	0.93	0.84	0.88	0.93
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	26.00	27.30	28.67	30.10	27.30	28.67	30.10
<i>Others</i>	377.57	849.72	902.47	946.68	330.06	321.25	315.33
National Employment Authority (NEA)							
GROSS	315.00	542.80	639.41	749.85	315.00	316.91	322.50
AIA	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Net	265.00	492.80	589.41	699.85	265.00	266.91	272.50
Compensation of Employees	-	27.20	149.25	153.75	-	-	-
Other Recurrent							

	315.00	515.60	490.16	596.10	315.00	316.91	322.50
<i>Insurance</i>	4.00	8.20	8.80	10.00	8.20	8.80	10.00
<i>Utilities</i>	4.00	6.00	6.50	8.00	6.00	6.50	8.00
<i>Rent</i>	5.00	5.50	6.00	6.50	5.50	6.00	6.50
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	13.40	15.00	17.00	20.00	15.00	17.00	20.00
<i>Others</i>	288.60	480.90	451.86	551.60	280.30	278.61	278.00
Total Vote 1184	1,460.94	2,208.40	2,373.56	2,554.58	1,460.94	1,469.83	1,495.88
Vote 1185: State Department for Social Protection							
Child Welfare Society of Kenya (CWSK)							
GROSS	934.00	2,972.00	3,268.00	3,594.00	933.85	1,044.08	1,370.25
AIA							
Net	934.00	2,972.00	3,268.00	3,594.00	933.85	1,044.08	1,370.25
Compensation of Employees	278.00	324.00	356.00	392.00	277.78	356.00	392.00
Other Recurrent	656.00	2,648.00	2,912.00	3,202.00	656.07	688.08	978.25
<i>Insurance</i>	9.00	10.00	11.00	12.00	9.00	9.90	10.89
<i>Utilities</i>	17.00	19.00	34.00	37.00	17.00	34.00	37.40
<i>Rent</i>	11.00	7.00	7.00	7.00	10.90	7.00	7.00
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	2.00	2.00
<i>Contracted Professional (Guards & Cleaners)</i>	18.00	20.00	24.00	26.00	18.00	24.00	26.40
<i>Others</i>	601.00	2,592.00	2,836.00	3,120.00	601.17	611.18	894.56

National Council for Persons With Disabilities (NCPWDs)							
GROSS	1,452.00	2,851.72	2,866.22	2,876.76	1,453.00	1,475.84	1,541.46
AIA	2.00	3.00	4.00	5.00	2.00	4.00	5.00
Net	1,450.00	2,848.72	2,862.22	2,871.76	1,451.00	1,471.84	1,536.46
Compensation of Employees	157.19	161.91	167.76	172.80	157.56	162.29	167.16
Other Recurrent	1,294.81	2,689.81	2,698.46	2,703.96	1,295.44	1,313.55	1,374.30
<i>Insurance</i>	25.00	27.00	28.00	28.00	26.00	27.00	28.00
<i>Utilities</i>	1.20	1.30	1.40	1.40	1.30	1.40	1.40
<i>Rent</i>	0.09	0.10	0.10	0.10	0.10	0.10	0.10
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	14.00	15.00	16.00	16.00	15.00	16.00	16.00
<i>Others</i>	1,254.53	2,646.41	2,652.96	2,658.46	1,253.04	1,269.05	1,328.80
Street Families Rehabilitation Trust Fund (SFRTF)							
GROSS	192.75	244.30	267.40	274.48	192.75	215.65	286.20
AIA	-	-	-	-			
Net	192.75	244.30	267.40	274.48	192.75	215.65	286.20
Compensation of Employees	-	-	-	-			
Other Recurrent	192.75	244.30	267.40	274.48	192.75	215.65	286.20
<i>Insurance</i>	-	-	-	-			
<i>Utilities</i>	0.20	0.30	0.40	0.50	0.20	0.40	0.50
<i>Rent</i>	6.80	7.30	7.30	7.90	6.80	7.30	7.90
<i>Subscriptions to</i>							

<i>International Organizations</i>	-	-	-	-			
<i>Contracted Professional (Guards & Cleaners)</i>	0.72	0.80	0.90	1.00	0.72	0.90	1.00
<i>Others</i>	185.03	235.90	258.80	265.08	185.03	207.05	276.80
National Council of Children Services (NCCS)							
GROSS	89.50	250.39	271.73	302.99	90.20	100.07	131.33
AIA							
Net	89.50	250.39	271.73	302.99	90.20	100.07	131.33
Compensation of Employees	43.00	73.89	93.13	120.29	43.00	44.29	45.62
Other Recurrent	46.50	176.50	178.60	182.70	47.20	55.78	85.71
<i>Insurance</i>	5.30	6.00	8.00	10.00	6.70	7.00	10.00
<i>Utilities</i>	-	1.30	1.40	1.50	-	-	-
<i>Rent</i>	-	15.00	15.00	15.00	-	-	-
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	-	4.00	5.00	7.00	-	-	-
<i>Others</i>	41.20	150.20	149.20	149.20	40.50	48.78	75.71
Total Vote 1185	2,668.25	6,318.41	6,673.35	7,048.23	2,669.80	2,835.64	3,329.24
Vote 1212: State Department for Gender							
NATIONAL GOVERNMENT AFFIRMATIVE ACTION FUND (NGAAF)							
GROSS	-	-	-	-	-	-	-
AIA							
Net	-	-	-	-	-	-	-
Compensation of Employees							
Other Recurrent							

<i>Insurance</i>					-	-	-
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International Organizations</i>							
<i>Contracted Professional (Guards & Cleaners)</i>							
<i>Others</i>							
Development	2,130.00	2,481.50	2,625.00	2,809.00	2,130.00	2,130.00	2,130.00
WOMEN ENTERPRISE FUND							
GROSS	332.20	540.00	589.00	641.00	332.20	333.92	339.80
AIA	135.00	135.00	135.00	135.00	135.00	135.00	135.00
Net	197.20	405.00	454.00	506.00	197.20	198.92	204.80
Compensation of Employees	285.90	330.00	350.00	375.00	285.90	287.62	292.50
Other Recurrent	46.30	210.00	239.00	266.00	46.30	46.30	47.30
<i>Insurance</i>	13.30	30.00	32.00	33.00	13.30	13.30	13.30
<i>Utilities</i>	15.00	20.00	22.00	24.00	15.00	15.00	15.00
<i>Rent</i>	18.00	25.00	27.00	28.00	18.00	18.00	19.00
<i>Subscriptions to International Organizations</i>	-	5.00	6.00	7.00	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	-	30.00	32.00	34.00	-	-	-
<i>Others</i>	-	100.00	120.00	140.00	-	-	-
UWEZO FUND							
GROSS	153.53	154.90	157.58	160.47	153.53	154.45	157.17
AIA							
Net	153.53	154.90	157.58	160.47	147.99	148.91	151.63

Compensation of Employees	5.54	5.63	6.05	6.45	5.54	5.54	5.54
Other Recurrent	147.99	149.27	151.53	154.02	147.99	148.91	151.63
<i>Insurance</i>	0.83	0.89	0.89	0.89	0.83	0.83	0.83
<i>Utilities</i>	1.60	1.72	1.85	1.98	1.60	1.60	1.60
<i>Rent</i>	15.40	16.50	17.70	18.80	15.40	15.40	15.40
<i>Subscriptions to International Organizations</i>	0.02	0.09	0.09	0.10	0.02	0.02	0.02
<i>Contracted Professional (Guards & Cleaners)</i>	2.79	2.89	3.00	3.10	2.79	2.79	2.79
<i>Others</i>	127.36	127.19	128.00	129.16	127.36	128.28	130.99
Anti-FGM Board							
GROSS	102.50	418.40	420.00	425.00	102.50	103.12	104.93
AIA	-	-	-	-			
Net	102.50	418.40	420.00	425.00	102.50	103.12	104.93
Compensation of Employees	34.10	35.40	40.00	42.00	34.10	34.72	35.20
Other Recurrent	68.40	383.00	380.00	383.00	68.40	68.40	69.73
<i>Insurance</i>	4.40	6.00	6.80	7.20	4.40	4.40	4.40
<i>Utilities</i>	0.40	0.60	0.60	0.70	0.40	0.40	0.40
<i>Rent</i>	6.40	7.00	7.00	7.40	6.40	6.40	6.40
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	1.50	1.60	1.60	1.70	1.50	1.50	1.50
<i>Others</i>	55.70	367.80	364.00	366.00	55.70	55.70	57.03
Total Vote 1212	2,718.23	3,594.80	3,791.58	4,035.47	2,718.23	2,721.49	2,731.90

TOTAL FOR SAGAS	10,926.90	17,566.72	18,487.22	19,550.80	11,011.85	11,215.10	11,819.18
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CHAPTER FOUR: CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross-Sector Linkages

Cross-Sector linkage involves two-way working collaborations between two or more sectors. This Chapter discusses collaborations between the Social Protection, Culture and Recreation (SPCR) Sector and other MTEF sectors in discharging its mandate. The SPCR sector has linkages with all the MTEF sectors while addressing the following areas: Labour and Employment; Disability mainstreaming; Gender mainstreaming; Support to vulnerable members of the society; Community empowerment; Development of ASAL areas to reduce vulnerability; Promotion of cultural integration and heritage; Kenyan identity and social cohesion, and facilitation and promotion of sporting activities.

The linkages are herewith listed with the specific interactions:

4.1.1 Agriculture, Rural and Urban Development

The Sector has linkage with the Agriculture, Rural and Urban Development (ARUD) sector on land related matters. There exists mass arable land in the ASALs which is suitable for cash crop enterprises such as sisal plantation in Taita-Taveta and Kilifi Counties, Galana Kulalu irrigation project in Tana River county and wheat farming in Narok county. Furthermore, over 80 percent of livestock production is in the ASAL counties. Additionally, the existence of water bodies such as dams, rivers and lakes have also created potential for irrigated agriculture and fisheries which is aimed at boosting food security for the ASALs. The Sector will therefore, partner with the ARUD sector to exploit these potentials in order to enhance resilience and improve the livelihoods of these communities.

Similarly, the ARUD has a cross-sectoral linkage with the Sector specifically with the Lands and Physical Planning sub-sector and the National Land Commission where it partners with the SPCR sector in land related matters such as cultural centres, national monuments, and historical sites, Primates, sport facilities, Sector institutions, libraries and plantation of raw materials for the Natural Products Industry (NPI). In addition, the ARUD sector has a linkage with this Sector on: food security in arid and semi-arid areas in irrigation projects; resilience building of marginalized and vulnerable population; and provision of alternative livelihoods through Safety Net Programmes. Further, a greater proportion of the affirmative action funds are channeled towards various activities including agriculture. The rehabilitation of street families supports activities of

urban development through urban planning and their engagement in economic activities such as beautification of the urban areas in collaboration with ARUD sector.

4.1.2 Energy, Infrastructure and ICT

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

4.1.3 General Economic and Commercial Affairs

The Sector focuses on economic empowerment and recreation while General Economic and Commercial Affairs (GECA) sector offers trade, industrialization and tourism among others. The Sector is responsible for the creation of cultural products and services, which GECA sector uses to promote and market Kenya as a tourist destination as well as develop and commercialize cultural, bio-medical and natural products and events like the Loiyangalani cultural event, Samburu camel derby and Tubungolore in Turkana County. The same applies to game parks and national game reserves. On matters of sports promotion and development of talent, the Sector coordinates East African Community sports programmes. The Sector works in partnership with GECA towards implementation of the Presidential Directive of 2015 on the 40% threshold of Buy-Kenya-Build-Kenya (BKBK).

In addition, the Sector collaborates in industrial skills development, implementation of the Northern Corridor Integration projects on the free movement of labour and services and with the East African Community Common Market protocol on free movement of labour and rights of establishment and residence. The Sector ensures that labour rights provisions are included in global trade agreements, and it also facilitates the empowerment of communities through formation of community-based groups and provision of financial support that enable them participate in socio-economic development.

4.1.4 Health

The Sector has a broad linkage with the health sector in relation to health matters and well-being in various ways. The Sector presents an opportunity to the Health sector to access critical bio-data for NHIF registration, provision of health care to 'INUA Jamii' beneficiaries and Universal

Health Care (UHC) programme, which has now been expanded to cover the entire Country. The Sector contributes to the Health sector through bio-medical research on fatal diseases as well as promotion of traditional and alternative medicines through the NPI initiative and registration of nutraceuticals (food supplements). In the advent of COVID-19 pandemic, the Sector collaborates with the Health sector through testing and research on the development of vaccines, drugs, medical devices and production of masks to support management of COVID-19.

The Sector also partners with the Health sector in ensuring that sports persons and vulnerable groups access quality health care. Through this linkage, Health sector also ensures workers are examined for effects of exposure to occupational hazards, injured workers are assessed for compensation and Persons With Disability (PWD) are assessed on the disability status for certification and integration into development programmes as well provision of sun-screen lotion to persons with albinism to protect them against cancer. In addition, the Sector links with the Health Sector in curbing doping in sports and negative cultural practices such as Female Genital Mutilation (FGM), unhygienic traditional male circumcision, promotion of reproductive health rights and in addressing high malnutrition rates recorded in the ASALs.

4.1.5 Education

The Education sector facilitates the issuance of licenses for projects related to bio-medical research and cultural heritage, which are key for effective discharge of the Sector mandate. The Sector collaborates with the Education sector to develop skills and competences to meet requirements of the labour market based on the supply and demand dynamics. The Sector also partners with the Education sector in development and review of training curricula in various disciplines across the Sector (languages, music, occupational safety and health, inclusion of anti-FGM content, sports and creative arts among others), provision of library services and nurturing sports talent, creative and performing arts and music in learning institutions. The Competency Based Curriculum (CBC) in particular provides an opportunity in this respect.

In addition, the Sector supports education policies geared towards enrollment, retention, completion and transition through provision of education bursaries for vulnerable populations such as OVCs and PWDs and promotion of literacy through vocational training. The Sector initiative in the formation and conceptualization of the Northern Kenya Education Trust (NOKET) and National Council for Nomadic Education in Kenya (NACONEK) respectively that have since been moved to the education sector continue to promote literacy programmes in the ASALs. Further, the Sector collaborates with the Education sector on supervision of post graduate programmes on natural history, paleontology bio-medical and biological diversity researches as well as exposing children to educative museum tours, which has remained a popular activity among learners across the country over time.

4.1.6 Governance, Justice, Law and Order

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

4.1.7 Public Administration and International Relations

The Sector collaborates with Public Administration and International Relations (PAIR) sector on matters relating to administration, inter-governmental relations, facilitate participation in regional and international events, negotiation and signing of bilateral and multilateral agreements as well as International Protocols and Conventions including monitoring their implementation. The PAIR sector plays a crucial role in: guiding national planning and budgeting; resource mobilization; budget execution and oversight; enactment of laws; provision of policy direction and implementation and advising on remuneration for public servants. The PAIR sector also supports the Sector with education bursaries to vulnerable and marginalized members of the community through the National Government Constituency Development Fund (NG-CDF). In addition, the Sector relies on the PAIR sector for statistical data used in programme activities. The Sector also collaborates with the KRA in tax exemptions for PWDs.

4.1.8 Environmental Protection, Water and Natural Resources

The Sector collaborates with the Environment Protection, Water and Natural resources (EPWNR) sector on access to: water resources for human and agricultural use; adaption to climate change; preservation of the environment suitable for sporting activities; and preservation and conservation of natural resources suitable for socio-economic development and sources of natural products such as the Kaya Forest which serves as a source of traditional herbs and indigenous trees.

In addition, the Sector collaborates with the EPWNR sector on matters of Environmental Impact Assessment (EIA) and heritage impact assessment in compliance with international obligations. On the other hand, the EPWNR supports the Sector through construction of mega dams which provide water for domestic and livestock use as well as for irrigation in the ASALs.

4.1.9 National Security

The Sector collaborates with national security sector on various initiatives including peace and security through inter-ministerial and stakeholders' collaborative framework under IGAD to promote national cohesiveness and cross-border peace for development of the ASALs. In addition, this Sector provides intelligence that supports management in matters related to labour migration and human trafficking.

4.2 Emerging Issues

The emerging issues affecting the SPCR Sector include the following:

- i) **COVID-19 Pandemic and its impact:** The COVID-19 continues to affect the operations of the Sector and it has been noted to be mutating and comes with variants such as Delta which is more infectious. This brings uncertainty on the future of this pandemic. The following have adverse effects experience: increased vulnerability; loss of jobs and businesses; increased medical costs; mental health challenges; domestic violence; upsurge of street families and loss of lives amplifying demand for social protection services; interference with sector programmes calendar activities; loss of internally generated revenues and sub-optimal delivery of services. Other effects include: increased Gender Based Violence (GBV) cases; teenage pregnancies; and increased demand for social protection.

The COVID-19 pandemic on the hand, has led to: emergence of new skills and occupations in the labour market that call for immediate skills development; changes in the world of work such as working remotely, flexi hours, unpaid leave, the gig economy; and other new forms of employment relationships, which are not entrenched in the Country's labour laws. Further, virtual meetings have created forums for inclusion where more people are reached for discussion in far-flung areas.

- ii) **Medicalization and Cross-Border FGM Practices:** While FGM remains a challenge in addressing retrogressive cultural practices, it is now emerging that the vice has taken a dimension where families are engaging professional health providers within the Country and outside to escape being noticed by law enforcers. This complicates the practice, which the Government is committed to be eliminated by 2022. The COVID-19 pandemic and its protocol of minimizing social gatherings has even encouraged the secrecy of performing this negative practice.
- iii) **Radicalization and Violent Extremism of Children and Youth:** There is increased concern that children and youth are falling prey to various negative formations and social media platforms that advance negative values. The negative social values have radicalized children and youth with adverse effects on national cohesion.

- iv) **Increased use of Natural Products:** There is enhanced awareness among Kenyans on the use of natural products which has led to increased demand. This demand has escalated even further in the context of efforts to manage diseases including COVID-19 pandemic. This creates a platform for promotion of local natural products and therefore, an opportunity to promote Buy-Kenya-Build-Kenya (BKBK). On the other hand, if unregulated, use of these natural products might have adverse health effects. They may even cost the athletes opportunities to compete in international fetes due to positive test for prohibited substances, which the natural products may contain.
- v) **Online Sports and Virtual Competitions:** Adoption of e-sport has created numerous opportunities for people to engage in and earn livelihood. However, the increased use of social media and related technology associated with e-sporting has come with e-crime targeted at users who are mainly the youth. Cases of such e-crime through cyber bullying, kidnapping swindling of assets and money among others have widely been reported. In the same vein, technological advancement has made it difficult to timely detect use of prohibited substances and methods of doping practices that use this channel making mitigation strategies difficult to implement.
- vi) **Competency Based Curriculum (CBC):** Introduction of the CBC in the education system presents an opportunity for talent nurturing in sports, creative and performing arts and other vocational skills, which supplements what the Sector is already doing.
- vii) **Changing World of Work:** The world of work is fast changing due to various factors including: digitalization and automation; globalization; demographic shifts; and impact of social media. The emerging forms of work are outsourcing, contract employment, part-time work, freelancing, commission-based jobs, and virtual work. Workers also hold multiple jobs, embrace job sharing and flexi work arrangement. There is therefore need to determine the changing nature of jobs and how to make and regulate the future of work for the Country in an environment with high unemployment, under-employment and low levels of job creation against high numbers of graduates at all levels annually.
- viii) **Rising incidences of chronic illnesses and pandemics:** There is increased pressure amongst individuals and communities with limited coping mechanism such as counseling, social support and cost of treatment due to increased illness and emerging diseases/pandemics. This continues to affect Kenyans and this Sector in particular where vulnerabilities and labour issues are addressed.

4.3 Challenges

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

i) Unemployment and Changes in Demographic Composition: The increasing growth in population without corresponding growth in employment opportunities to absorb the large numbers entering the labour market has seen unemployment rate grow. This unemployment affects the youth more as they form the larger percentage of the demographic composition. Besides unemployment, there is need to constantly plan, expand and customize social services and amenities for the different age groups particularly the elderly and children.

ii) Inadequate Policy and Legal Framework: The Sector lacks adequate legislations to regulate issues on labour migration, sports betting, e-sport, social development and social protection among others.

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

iv) Inadequate Budgetary Allocation: While the Sector plays a critical role in socio-economic development, funding allocated to it is not commensurate to the requirements. This has affected implementation of programmes and projects in the Sector and also limited its ability to carry out effective monitoring, evaluation and reporting.

v) Increased demand for Shelter for Kenyans in Distress: The Sector has inadequate shelter for rescued Kenyan migrant workers, victims of human trafficking, survivors of GBV and street persons when such situations arise.

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

CHAPTER FIVE: CONCLUSION

The Social Protection, Culture and Recreation Sector will continue to play a critical role in the achievement of the Third Medium Term Plan (2018-2022) of the Kenya Vision 2030, the ‘Big Four’ Agenda and contributing to the fulfillment of various regional and international obligations including the Sustainable Development Goals and the Africa Agenda 2063.

During the medium term period under review, the sector successfully achieved various planned targets contributing to the attainment of the government’s development priorities. These priorities include: building a productive and decent workforce; preserving and fostering diverse culture and heritage; nurturing talent; promoting gender equality, equity; clean sports; building resilience; and empowering communities and vulnerable groups. This was made possible through collaboration with development partners and other stakeholders.

Notwithstanding, some targets were not achieved due to various factors such as: inadequate policy and legal framework; COVID–19 pandemic; unfavourable climatic conditions; inadequate disaggregated and timely data; and slow adoption of ICT.

Expenditure analysis revealed that the Sector’s actual expenditure for the period under review was Ksh.53.1 billion, Ksh. 69.1 billion and KSh. 56.7 billion against an approved recurrent and development budget for the same period of KSh.61.9 billion, KSh.77.3 billion and Ksh.59.9 billion respectively. This actual translated to absorption rates of 85.65 percent, 88.51 percent and 94.65 percent respectively in FYs 2018/19, 2019/20 and 2020/21. Further, it is noted that the Sector has pending bills totaling KShs.1.92 billion which cannot be provided for from the sector budget allocation for FY 2022/23 and Medium Term.

The Sector priorities during the MTEF period 2022/23 – 2024/25 will be aligned to programmes and projects as outlined in the Third Medium Term Plan (2018-2022) of the Kenya Vision 2030; ‘Big Four’ Agenda; Post COVID-19 Economic Recovery Strategy; the Sustainable Development Goals; and Africa Agenda 2063. In addition, the sector will continue implementing programmes and projects geared towards: building a productive and decent workforce; preserving and fostering diverse culture and heritage; nurturing talent; promoting gender equality, equity; clean sports; building resilience; and empowering communities and vulnerable groups.

Successful implementation of these programmes will require adequate resources. The resource requirement for the sector is projected to be Ksh.111.5 billion, KSh.116 billion and Ksh.119.5 in 2022/23, 2023/24 and 2024/25, respectively. This resource requirement is matched against resource allocation of KSh. 71.9 billion, KSh.74.8 billion and KSh. 79 billion, for the same period, respectively. The resource requirements versus the allocation translates to a resource gap of Ksh.39.6 billion KSh.41.8 billion and Ksh. 40.5 billion in 2022/23, 2023/24 and 2024/25 respectively.

CHAPTER SIX: RECOMMENDATIONS

In view of the challenges, emerging issues and conclusion aforementioned, the Sector recommends the following intervention measures to enhance delivery of quality service to the public and for effective implementation of the programmes in the medium term:

- i. Harmonize programmes on livelihood diversification and resilience building in the sector;
- ii. Fast track the formulation, review, approval and enactment of the policies and legislations;
- iii. Enhance adoption of modern technology and scientific approaches to support delivery of services in the sector;
- iv. Upscale programmes in the sector to address the adverse effects of climate change;
- v. Enhance collaboration with County Governments and other stakeholders in the implementation of sector programmes and projects; and
- vi. Improve sector resource allocation to adequately address sector's requirements. This will enable scaling up of implementation of its projects and programmes.

ANNEXES

Annex 1: Analysis of Performance of Capital Projects for the FY 2018/19-2020/21

Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks	
Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)		
Kshs. Million					Kshs. Million			Kshs. Million													
State Department for ASALS																					
Hunger Safety Net Programme (HSNP Phase II)	23,825.60	9,672.00	13,638.60	Jul-15	Mar-19	20,434.00	4,496.00	4,355.13	1,500.00	3,011.00	23,777.60	100%	-	-	-	-	-	-	-	-	Component II Completed

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
HSNP Phase III/Kenya Social and Economic Inclusion Project (GoK)	26,624	26,624	-	Apr-19	Jun-24	-	-	-	-	-	-	-	4,096.00	-	4,096.00	15%	2,791.50	-	6,887.5	25.87%	On-going
Kenya Social and Economic Inclusion Project Component 3	1,200	0	1,200	Apr-19	Jun-24	-	-	-	-	-	-	-	-	55.86	55.86	4.66%	-	283.66	339.52	28.30%	On-going

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Protracted Relief and Recovery Operation (PRRO) Project	515.00	350.00	165.00	May-15	Apr-19	165.0	55.0	350.00	-	22.00	488.20	95%	15.00	-	503.1	100%		-	-	-	Project completed
KRDP/A SAL Drought Contingency Fund Project	1,300.00	1,150.00	150.00	Jul-15	Jun-18	1,294.0	19.5	0	-	-	-	100%	-	-	0	100%		-	-	-	Project completed
Kenya Drought Early Warning Project	300	300	-	Jul-16	Jun-25	60	30	210.00	30.00	-	90.00	30%	30.00	-	120.00	40%	30.00	-	150	50%	Project moved to recurrent vote.

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Ending Drought Emergencies: Support to Resilient Livelihood	4,236.00	836.00	3,400.00	Sep-16	Apr-22	1,788.00	1,271	2,965.00	660	200.00	3,076.00	75%	604.40	212.00	3,564.00	85%	340.0	30.6	3,824.3	90%	Project In Final Year
Ending Drought Emergencies: Support to Resilient Livelihood II	4,312.50	300.00	4,012.50	Jan-19	Dec-23	-	-	-	-	-	-	-	100.00	291.06	391.06	9%	90.00	279.00	489.81	11%	On-going
Resilience and sustainab	568.47	140.00	428.47	Feb-20	Jun-24	-	-	568.47	-	-	-	-	15.00	30.00	45.00	7.92%	35.00	55.69	135.69	23.87%	On-going projects

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
le food system program																					
Enhancing Community Resilience Against Drought (ECORAD II)	613.75	491.00	122.75	Jul-17	Jan-23	-	-	613.75	25.00	48.00	73	11.89%	12.00	-	85	13.85%	11.00	122.00	218.00	35.52%	The project aim is to enhance resilience of ASAL communities against drought and other natural calamities such as floods
Kenya Development Response to Displacement	10,820.00	-	10,820.00	29 th May 2017	30 th April 2023	-	-	-	-	300.00	300.00	2.77%	-	1,000.00	1,300.00	12.01%	-	3,520.00	4,820.00	44.55%	On-going

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	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Impacts Project (KDRDI P)																					
Sustainable food system and resilience livelihood	158.17	79.81	78.36	May-21	Jun, 23	-	-	-	-	-	-	-	-	-	-	-	-	18.7	-	-	New project
Stabilization of communities against violence extremism	287.57	-	287.57	May-21	Jun-23	-	-	-	-	-	-	-	-	-	-	-	-	83.02	83.02	-	New project

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	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
TWENDE adaptation based in ASALs regions	815.17	247.2	567.97	May-21	Jun-25	-	-	-	-	-	-	-	-	-	-	-	-	59.0	-	-	New project
Medium Term ASAL Programme (MTAP)	230.00	230.00	-	Jul-17	Jun-23	-	-	230.00	15.00	-	1.97	0.8%	8.50	-	8.86	3.8%	4.00	-	12.86	5.59%	The project aims to provide accurate and up-to date information on ASAL development.
State Department for Sports																					
Construction of 7 Regional	2,284.00	GOK	N/A	Jul-16	Dec-20	730.76	25	1,553.24	250	N/A	749.79M	42%	250	N/A	989.06M	45%	1,416.49	N/A	989.06M	45%	Provide facilities necessary to promote

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	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Stadia																					Sports and recreation at regional level
Ruringu-Nyeri	288.05	GOK	N/A	Sep-16	Dec-20	64.30		223.75		N/A	64.3	25%		N/A	84.33	45%		N/A	167.21	60%	
Kamarin y -Iten	287.80	GOK	N/A	Sep-16	Dec-20	58.9		228.90		N/A	58.9	20%		N/A	81.55	40%		N/A	81.55	40%	
Kipchoge Keino Phase I-Uasin Gishu	304.20	GOK	N/A	Sep-16	Dec-20	146.74		157.46		N/A	165.77	60%		N/A	165.77	60%		N/A	226.87	84%	
Karatu - Kiambu	259.60	GOK	N/A	Sep-16	Dec-20	62.57		197.03		N/A	62.57	15%		N/A	102.17	40%		N/A	132.74	42%	
Wote - Makueni	299.30	GOK	N/A	Sep-16	Dec-20	95.9		203.40		N/A	95.9	30%		N/A	113.86	45%		N/A	151.5	47%	

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	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Marsabit	295.20	GOK	N/A	Sep-16	Dec-20	125.36		240.84		N/A	125.36	20%		N/A	125.99	45%		N/A	285.73	78%	
Marsabit Variation	71.00																				
Chuka-Tharaka Nithi	274.20	GOK	N/A	Sep-16	Dec-20	116.99		157.21		N/A	116.99	60%		N/A	159.39	75%		N/A	222.1	100%	
Regional Stadia Consultancy Services	204.65	GOK	N/A	Sep-16	Dec-20	60.00		144.65			60.00	44%		N/A	156.00	88%		N/A	180.47	90%	To cater for Project Management
Construction of Kirigitistadium(Phase 1)	596.51	GOK	N/A	Oct-20	Jun-21	-		-		N/A	-	-		N/A	-	-		N/A	369.88	67%	Upgrade sports infrastructure to international standards offering world class

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	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
																					venues for training, talent development and competitions
construction of postajamhuri ground(phase 1)	609.61	GOK	N/A	Aug-20	Jun-21	-		-		N/A	-	-		N/A	-	-		N/A	571.45	96%	
Construction of Kisumu International Stadium(Phase 1)	415.00	GOK	N/A	Dec-20	Jul-21					N/A				N/A	-	-		N/A	410.90	100%	
Construction of		GOK	N/A	Aug-	Aug-			-		N/A				N/A	-	-		N/A	172.	85%	

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	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
wanguru Stadium(phase 1)	310.50			20	21														22		
Nyayo National stadium	1,160.00	GOK /SAS DF	N/A	Aug-17	Mar-20	367.47	125	792.53	150		643.93	75%	612	N/A	981.32	98%	252.02	N/A	1047.43	100%	Upgrade sports infrastructure to international standards offering world class venues for training, talent development and competitions
Kinoru Stadium	869.00	GOK /SAS DF	N/A	Aug-17	Dec-20	308.7		560.30			312.46	75%	559	N/A	740.86	98%	131.00	N/A	832.62	100%	

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
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Kipchoge Keino Stadium Phase II	325.83	GOK/SAS DF	N/A	Aug-17	Dec-20	41.65		284.18			41.65	38%	153	N/A	95.42	45%	230.41	N/A	127.37	55%	
Construction of Kenya Academy of Sports – Phase One	859.8	859.8		Marc 2013	Dec. 2020 (on extension)	486.3	36.2	373.5	200		686.3	79.8	100	-	786.3	95	77.8	-	836.3	98	Certificate of Practical Completion issued.
State Department for Culture and Heritage																					
Fort Jesus Sea Wall	500	500	-	1/7/16	30/11/18	171	21	329	325	-	497.64	100%	-	-	-	-	-	-	-	-	The project is 100% complete
Rehabilitation and upgrading of Tom	50	50	-	10/07/2017	30/06/2019	10	10	40	-	-	10	20%	40	-	50	100%	-	-	-	-	The project is complete and awaiting completion

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Mboya Mausoleum																					certificate
Rehabilitation of Njuri Ncheke Phase 2	61.15	61.15	-	1/07/2011	1/06/2023	11.15	-	50	-	-	11.15	18.2%	15	-	26.15	42.09%	5	-	31.5	51.22%	This project is being funded by the county government of Meru
Rehabilitation and upgrading of Kapenguria 6 facility Museum	50	50	-	12/07/2017	31/03/2022	10.7	-	39.3	10.7	-	10.7	21.4%	-	-	10.7	21.4%	-	-	10.7	21.4%	The project is yet to be complete and it has not been funded in the last 3 FY
Rehabilitation and upgrading of	20	20	0	10/07/2017	30/06/2020	4.2	4.2	15.8	-	-	4.2	21%	10.5	-	14.7	73.5%	2.65	-	17.5	86.75%	The project is on course and was expected to be

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	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Kenyatta House Maralal																					completed in FY 2020/21 but faced budget cuts
Rehabilitation and upgrading of Lokitaung' Memorial	20	20	-	13/07/2017	30/06/2020	4.2	4.2	15.8	-	-	4.2	21%	10.5	-	14.7	73.5%	2.65	-	17.5	86.75%	The project is on course and was expected to be completed in FY 2020/21 but faced budget cuts
National Collection Heritage Centre	2,000	2,000	-	1/8/17	30/06/2025	16.5	-	1,983.5	-	-	16.5	0%	-	-	16.5	0%	-	-	16.5	0%	Feasibility study has been undertaken and BQs drafted
Natural Products	688	688	0	01 July	30 June	-	-	688	-	-	10	1.5%	-	-	10	1.5%	-	-	10	1.5%	Feasibility study has

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Industry				2014	2022																been done
Institute of Primate Research (IPR) Infrastructure upgrade	220	150	70	1/4/2011	30/6/2023	70	-	150	40	-	110	50%	20	-	130	59.09%	10	-	140	63.6%	The project is on course and is expected to be completed in 2022/23
Refurbishment of Archives Building	43.6	43.6		July 2018	June 2020	6.6	6.6	37	-	-	6.6	15%	-	-	6.6	15%	-	-	6.6	15%	The project is at 15% complete.
Installation of mobile shelves for National Archives (Mombas	50	50		July 2018	June 2023	-	-	50	10	-	10	20%	-	-	10	20%	-	-	10	20%	The project is ongoing and at 20% complete.

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a)																					
Integrated Record Management system	550	550	-	- 2009	June 2023	60	10	490	10	-	70	12.7%	-	-	70	12.7%	-	-	70	12.7%	The project is ongoing and is 12.7% complete, however it has not been funded in the last 3 years.
International Arts & culture Centre	3,000	3,000	-	Sept 2017	Nov 2023	12.5	12.5	2,987.5	10	-	22.5	0.75%	-	-	22.5M	0.75%	-	-	22.5M	0.75%	The project is at 0.75% preliminary studies undertaken.
PPMC Office Block and Auditorium	500	500	-	July 2012	June 2023	30	-	470	55	-	30	6%	-	-	30	6%	-	-	30	6%	The project is ongoing and at 6% complete.

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	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Kenya Film School	400	400	-	July 2014	June 2017	217.6	9.6		30	-	247.6	61.9%	-	-	-	-	-	-	-	-	Moved to information
Film, Video + Sound Archive	190	190	-	July 2009	June 2013	73.3	-		-	-	73.3	50%	-	-	-	-					Moved to information documentaries
Sound Studio	100	100	-	July 2009	June 2013	50	-		-	-	50	50%	-	-	-	-					Moved to information
Equipping of Film Resource Centre	72	72	-	August 2015	June 2019	12	-		-	-	-	-	-	-	-	-	-	-	-	-	Moved to information
Film Incentives & Rebates	100	100	-	Jul 2008	Dec 2020	9	9		-	-	-	-	-	-	-	-	-	-	-	-	Moved to information
Film Location	100	100	-	Aug	June	0.5	-		-	-	-	-	-	-	-	-	-	-	-	-	Moved to

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mapping				2015	2020																information
Networking of Government Libraries	150	150	-	2017 Jan.	2022	12.5	2.5	137.5	-	-	12.5	8.3%	-	-	12.5	8.3%	17.06	-	29.56	19.8%	The project is at 19.8% complete. The allocation for FY 2019/20 was not utilized while the allocation for FY 2020/21 was used to clear pending bills
Construction of an Ultra-Modern National Library of Kenya	2,892	2,892	-	10 April 2012	Aug 2020	2,145	445.67	747	300	-	2,445	90%	433.4	-	2,878.4	98%	-	-	2,878.4	98%	The project is complete but it has a pending bill of Kshs 13.6M

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State Department for Labour																					
Construction of Meru County Labour office	30.4	30.4	0	15th May, 2012	30th June 2022	10	5	20.4	0	5.4	15.4	50.6%	0	0	15.4	50.6%	0	0	15.4	50.6%	The office block will accommodate various field staff in county from the Ministry. 1st & 2nd floors of building completed. In 2019/20 – 2020/21 FYs the project was not allocated any funding.
Reconstruction of county	48.82	48.82	0	1st July	30th June 2022	42	0	6.82	0	0	42	86.03%	0	0	42	86.03%	0	0	42	86.03%	Provision of conducive working

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Labour Offices (Molo, Kakamega, Embu, Homa Bay Voi)				2012																	environment for effective and efficient service delivery. In 2019/20 FY the project had been allocated 6.82M which was cut during supplementary II. In 2019/20 – 2020/21 FYs the project was not allocated any funding.
Construction of a	352.7	0	352.	30th June	30th June	347.3	0	5.4	0	0	0	100%	0	5.4	352.7	100%	-	-	352.	100	Though the project was

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Resource Centre at the Tom Mboya Labour College, Kisumu			7	2011	2013														7	%	completed in 2014/15 FY. There was a pending bill of 5.4M which was paid in the 2019/20 FY
Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	505.5	505.5	0	15th Mar 2010	30th June 2022	346.98	23.98	158.57	0	15	361.98	71.6%	0	51.06	413.04	81.7%	0	47	446.51	88.7%	The Project was allocated KShs 94 Million in 2020/21 FY, which was reduced by half leaving Kshs. 47,018,947. This was used to clear part of the pending bill

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
																					incurred in 2019/20 FY leaving a balance of Kshs. 28,686,841.12.
Purchase of Occupational Safety and Health Surveillance equipment	300	300	0	1st July 2012	30th June 2026	139	0	161	0	0	139	46.33%	0	0	139	46.33%	0	0	139	46.33%	Specialized equipment for examination of industrial plants, evaluation of air-borne and medical examination of workers. No allocation since 2014/15 FY.
Rehabilit	47	47	0	2011	30th	25.9	0	21.1	0	0	25.9	55.11%	0	0	25.9	55.11%	0	5.96	31.8	74.4	Provision of

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
ation of Safety House in Nairobi				/12	June 2022														6	%	conducive working environment. The works were contracted in 2019/20 amounting to Kshs 19,972,230.4 0. In FY 2020/2021 the project was allocated Kshs.5, 962,106 which was used to pay part of the pending bill amounting to bills of Kshs. 9 Million

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
																					carried forward from 2019/20 FY leaving a balance of Kshs. Kshs. 3,037,894.
Establishment of National Labour Market Information System (LMIS)	1,195.8	264	931.8	1st April 2014	30th June 2023	379.88	162.78	815.92	260	57.4	697.28	43.2%	200	8.4	589.9	49.4%	91	0.8	653.5	54.6%	The Labour Market Information System (LMIS) will provide information in all facets of the Labour market.
Construction of Kasarani Modern	48.79	48.79	0	1st July 2013	30th June 2019	27.99	2.89	20.8	0	6.1	34.09	73%	0	14.7	48.79	100%	-	-	48.79	100%	Project completed to 2019/20 FY

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Employment Office																					
Construction of National Employment Promotion centre Kabete	477.58	477.58	0	10th Mar 2015	30th June 2022	194.89	9.99	282.69	0	34.97	229.86	48.1%	0	34.98	264.84	55.45%	0	49.1	313.94	72.6%	The Project was allocated Kshs. 98.2 Million in 2020/21 FY, which was reduced by half to Kshs. 49.1 Million. This was used to pay part of pending bill of Kshs. 76 Million incurred in 2019/20 FY leaving a balance of Kshs.

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
																					33,003,845 as unpaid bill.
Construction of a modern Employment Office in Eldoret	50.87	50.87	0	1st Aug 2013	30th June 2022	24.88	4.08	25.99	0	24.2	49.07	97%	0	0	49.07	97%	0	0	49.07	97%	Construction of the Office building completed in 2018/19 FY. Construction of access road completed in 2019/20 but left a pending bill of Kshs. 1.8M. In 2020/21 FY, Kshs. 0.9M was paid leaving a balance of Kshs. 0.9M.
Upgradin	301.3	301.	0	1st	30th	146.99	7.49	154.31	0	40.3	187.3	62.16%	0	7.5	194.8	64.65%	0	0	194.	64.6	Refurbishmen

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
g of Technology Development Centre (TDC)- Athi River		3		Mar 2012	June 2024					1									8	5%	t of training facilities, landscaping, construction of new workshops, maintenance of plumbing system, access road and gate, library for research and development and installation of security system. No allocation in 2020/21 FY
Upgrading of	595	595	0	1st July	30th June	182.4	2.49	412.6	0	59.4	241.8	40.57%	0	17.5	259.3	43.51%	0	7.5	266.	44.8	Refurbishment of training

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Kisumu Industrial Training Centre (KITC)				2012	2025														8	%	facilities, landscaping, construction of new workshops, maintenance
Upgrading of Mombasa Industrial Training Centre (MITC)	371	371	0	1st July 2012	30th June 2024	178.81	2.91	192.19	0	30.77	209.58	56.49%	0	0	209.58	56.49%	0	0	209.58	56.49%	Refurbishment and maintenance of training facilities, replacement of asbestos roofing in hostels & workshops, construction of sports facilities, security lighting, corporate gate

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)		
																						and construction of hostels. No funding allocated in the last two FYs
Upgrading of National Industrial and Vocational Training Centre (NIVTC) -Nairobi	493	493	0	1st July 2012	30th June 2026	141.5	0	351.5	0	0	141.5	28.7%	0	0	141.5	28.7%	0	0	141.5	28.7%		Refurbishment and maintenance of training facilities, installation of modern training equipment in the workshops, improvement of electrical and plumbing systems,

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
																					plumbing and refurbishment of the library for research and development. No allocation over the review period.
Upgrading of Kenya Textile Training Institute (KTTI)- Nairobi	455	455	0	1st July 2012	30th June 2026	134.9	0	320.1	0	0	134.9	29.64%	0	0	134.9	29.64%	0	0	134.9	29.64%	Refurbishment and maintenance of training facilities, procurement and installation of modern training machines and equipment,

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
																					construction of 4th floor on the office block building for expanding training in clothing and knitting , improvement of electrical and plumbing systems. No allocation over the review period
Capacity Development of the National Industrial	400	0	400	2017/18	June 2020	50	50	350	150	0	200	50%	200	0	400	100%	200	0	400	100%	Project completed in 2019/20 FY

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Training Authority - Korea International Cooperation Agency (KOICA)																					
Kenya Youth Empowerment and Opportunities Project-Component 1: Improving Youth Employa	5,800	0	5,800	1st Jan 2017	30th June 2022	284	154	5516	840	0	1124	19.38%	1100	0	2224	38.34%	1033.47	0	2805.2	48.37%	This is a 4 year project funded by the WB whose implementation commenced in March 2017. A total of 33,549 youth completed Job Specific

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
bility																					Skills Training (JSST) towards enhancing their employability , out of the 2,579 cycle 1 youth, a total of 835 youth representing about 51% are reported to be employed, a total of 1,067 Master Craftsmen were (MCs) were trained in pedagogy.688

Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19					FY 2019/20				FY 2020/21				Remarks
Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)		
																					MCs has been assessed for summative assessment where Grade III - 578 Proficiency, total of 84 Formal Training Providers (FTPs) and 5,845 MCs were contracted to deliver JSST training and 24 Occupational Competency Standards (OCS) were reviewed/

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
																					developed . Assessed and certified a total of 10,802 youth
ICT Office setup & partitioning at Productivity Centre of Kenya	26.9	26.9	0	1st July 2014	30th June 2022	7.08	1.18	19.82	0	1.178	7.078	26.31%	0	0	7.078	26.31%	0	0	7.08	26.31%	Provision of offices for newly recruited staff and ICT networking. No funding in the last two FYs
Construction of Buuri sub-County Social Develop	6	6		1/7/15	30/6/21	0.9	-	5.1	1.5	2.4	40		2.39		4.79	90	2.43	-	6	100	complete.

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
ment office																					
Construction of Ruiru sub-County Social Development office	5	5		1/7/15	30/6/16	3.1	-	1.9	1.5		4.6	100	-	-	5	100	-	-	-	100	Project Completed
Renovation of Vocation Rehabilitation Centres (VRCs)	130	130		1/7/12	30/6/19	64.95	32.3	65.05	18.75		83.7	64	29.7		113.4	75	4.5	-	117.9	90	On going project
Equipping of Vocation	115	115		1/7/14	30/6/19	68.95	23	46.05	14.85		83.8	73	17.5		101.3	80	4.5	-	105.8	92	On going project

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Rehabilitation Centres with educational Equipment																					
Upgrading of Community Capacity Support Centres in Kirinyaga and Kilifi	62	62		14/6/15	30/09/18	30	30	32	11.45		43.45	70	7.6		45.3	100				100	Completed
National Develop	6,092	6,092		2009/10	2030	2267	259	3825	259		2,526	41.5	259	-	2,785	46	100	-	2,885	47	Flagship project

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
ment Fund for Persons With Disabilities (PWDs)																					
Construction of Garissa County Children's office	8.5	8.5		2015/16	2019/20	4.25	-	4.25	-	4.25	50	4.25	-	8.5	100						Completed
Construction of Nyamira County Children's Office	11.5	11.5		2017/18	30/6/18	-	11.5	11.5	1.5	1.5	-	10			100						Completed
Construction of	9.54	9.54		2017	30/6/	-	-	9.54	9.54	-	-	9.54		9.54	100						completed

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Kirinyaga South Sub-County Children's Office				/18	18																
Construction of Meru South Sub-County Children's Office	7	7		2017/18	30/6/18	-	-	7	8.75	-	-	7			7	100					Completed
Construction of Meru Children's Remand Home	70	70		1/3/12	30/6/18	54.4	22.5	15.6	7	61.4	65	4.3	-	65.7	84	4.3	-	70	100		Complete

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Construction of a perimeter fence at Kisumu Children remand home	14.2	14.2		1/8/14	30/6/20	5	-	9.2	-	5	65	4.5		14.2	100					100	Completed
Renovation of Likoni Children Rehabilitation School	60	60		1/04/15	30/6/19	8.1	2.5	51.9	30	8.1	13.5	24	-	32.1	54	0	-	32.1	54		Ongoing Project
Construction of kitchen and dormitory at	45	45		28/7/15	30/06/17	10	25	35	15	25	77	5	-	30	67	-	-	30	67		Project ongoing

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Dagoretti Children's rehabilitation school																					
Rehabilitation of Machakos Children Rescue Centre	45	45		20/11/14	30/06/18	32	20	13	-		32	71	-	-	32	71	-	-	32	71	Stalled F/Y 2017/18
Construction of Integrated child & family centre CWSK Isiolo	665	665		2013/14	2021/22	195.8	45	469.2	45		240.8	61.5	45		219.6	61.5	-	-	219.6	61.5	.72% completion of residential houses in Isiolo. Murang'a at 72%

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
																					75% comp in Nanyuki
Construction of Integrated child & family centre CWSK Murang'a	494.9	494.9		2013/14	2021/22	153.7	41	341.2	41		194.7	60	41		194.7	60	-	-	194.7	60	
Construction of Integrated child & family centre CWSK Nanyuki	613.3	613.3		2013/14	2019/20	187.6	47	425.7	47		234.6	65	47		234.6	65	-	-	234.6	65	
Construction of Integrated	593.6	593.6		2013/14	2019/20	100	50	493.6	37.5		137.5	30			137.5	30	-	-	137.5	30	Phase 1 complete

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Integrated child & family centre CWSK Mama Ngina Kenyatta																					
Construction of Integrated child & family centre CWSK Joska	711	711		2013/14	2019/20	238.5	60.6	472.5	49		287.5	65	49		287.5	65	200	-	487.5	68	Residential houses 80%
Securing CWSK HQ – Nairobi	21.4	21.4		2013/14	2016/17	15.9	6.9	5.5	4.5		20.4	95	4.5		20.4	95	-	-	20.4	95	

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)		
																						Residential unit 75% complete
Construction of Integrated child & family centre CWSK Bomet	436.5	436.5		2013/14	2019/20	11.8	-	424.7	-		11.8	10	-		-	10	-	-	-	10		
Construction of Integrate	440.7	440.7		2013/14	2019/20	16	-	424.7	-		16	5	-		-	5	-	-	-	5		

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Integrated child & family centre CWSK Embu																					
Construction of Integrated child & family centre CWSK Kisumu	615.4	615.4		2013/14	2019/20	58	29	557.4	21.75		79.75	20	-		79.75	20	-	-	79.75	20	
Construction of Integrated child & family centre CWSK	465.2	465.2		2013/14	2019/20	47.6	16	417.6	16		63.6	20	16		16	20	200	-	216	46	

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Bungoma																					
Construction of Integrated child & family centre CWSK Nyandarua	228	228		2013/14	2019/20	8	-	220	-	8	5	-		8	5	-			8	5	
Construction of Integrated child & family centre CWSK	241	241		2011/12	30/6/2019	19.4	-	221.6	-	19.4	30	-		19.4	30	-			19.4	30	

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Kisii																					
Construction of Integrated child & family centre CWSK Turkana	433.2	433.2		2013/14	30/6/2019	8.4	-	424.8	-	8.4	5	-		8.4	5	-			8.4	5	
Construction of Integrated child & family centre CWSK Baringo	419.2	419.2		2013/14	30/6/2020	8	-	411.2	-	8	5	-		8	5	-			8	5	
Support to Orphans and	12000	12000		2013/14	2030	576	100	11424	476	1052	10			1052	10				1052	10	

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Vulnerable Children outside households																					
Cash Transfer to Older Persons (CT-OP)	281,940	281,940		2007	2030	39347	7,329	242,593	17256	-	56,603	20	5000	-	61,603	22					Budget moved to recurrent
Cash Transfer to Orphans and Vulnerable Children (CT-OVC)	299,048	299,048		2004	2030	55375	8,885	243,673	7925	451	63,300	21	6173.8	-	69,473.8	23.2					Budget moved to recurrent

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)	
Kenya Social and Economic Inclusion Project (KSEIP)	9,049.72	3,749.72	5,300	2019/20	2023/24			-					500	1607.14	801.63	8.9	500	1280	1179.7	13.04	
Costruction Of Sub-county Social Development Offices-Gatundu North, Rongai, Nakuru, Kathiani, Mandera	33.5		33.5	07/01/19	30/06/21	-	-	-	-	-	-	-	-	-	-						

	Est cost of the project (financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Approved Budget 2017/18	Expected Balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks	
	Total Est cost of the project (a)	GOK	Foreign	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2019	Completion Stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2020	Completion Stage as at 30th June 2020(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Exp as at 30th June 2021	Completion Stage as at 30th June 2021 (%)		
and Kisumu East																						
State Department for Gender																						
NGAAF	14,645	14,645	-	2015/16		8,310	2,130	12,515	2,130	-	10,385	100	2,075	-	12,515	100	2,130	-	14,645	100	Fund empowered the vulnerable members of society	
WEF	5,252	5,252	-	2007/8		4,339	557.5	4,814	438	-	4,777	100	200	-	4,977	100	75	-	5,052	100	The fund empowered women, youth and PWDs	
Uwezo Fund	6,536	6,536	-	2013/14		6,000	500	6,289	247	-	6,247	100	247.6	-	6,432	100	41	-	6,535.6	100		

Annex 2: FY 2022/2023 – 2024/25 Project Concept Notes

PROJECT CONCEPT NOTES ASALs(ON-GOING)

Project No. 1

1. Project name: Enhancing Community Resilience Against Drought Through Sustainable Natural Resources Management and Livelihoods Diversification (ECORAD II)
2. Project geographic location: Turkana County
3. Project Type/Category: Micro
4. Implementing organization (s): State Department for Development of the ASALs; Turkana County Government; JICA; Other Development Partners
5. Counties covered: Turkana county
6. Project purpose (context and need for the project): The overall objective of the project is to enhance community resilience against drought through sustainable Natural Resources Management and Livelihood Diversification.
7. Brief description of the project (project summary): <p>The project’s aim is to enhance resilient of ASAL communities against drought and other natural calamities such as floods. Through capacity building and implementation of programmes on enhanced natural resources management and livelihood diversification programmes such as; management and control of invasive species (such as <i>Prosopis juliflora</i>; Mathenge) improvement of livestock value chains; provision of water for livestock, pasture improvement; Secondary infrastructure development, Promotion of small and medium enterprises (SMEs); Promotion of community based irrigation schemes through utilization of water generated by water mapping and drilling of boreholes, and development of water canals for irrigation; Peace Initiatives; Promotion of green energy (Solar and wind); Value addition, etc.</p> <p>Planned Activities for FY 2020/21 Solarization Of Boreholes, Rehabilitation of Water Pans and Purchase of Breeding Stock and Certified Seeds Solarization of boreholes, through installation of solar panels, pumping systems and storage facilities, will increase the amount of potable water available and improve the efficiency of its utilization. This will save on the time spent on manual hand pumping for other economic activities, thus improving the economic base of the communities. Increased production of potable water and the improved efficiency will also enable the communities to open up more land for agricultural production thus improving both their economic base, and ‘food and nutritional security’. The programme also intends to rehabilitate at least one (1) water pan to increase water storage from rain runoff to improve water availability and accessibility for livestock use, domestic and agricultural utilization.</p> <p>The programme will further procure certified seeds (for pasture, fruits and vegetables), fruit cuttings, grafting and splits, and breeding animals for the communities to enhance economic output.</p> <p>This programme is in line with various global and continental policies and plans; such as the Sustainable Development Goals (SDGs), which is a universal call of action to end poverty, protection of the planet and ensuring peace and prosperity for all; The African Union Agenda 2063, which aspires for a prosperous and a peaceful Africa with inclusive growth and sustainable development; and the Continental Africa Free Trade Agreement (CAFTA), which paves way for free movement of goods and services, and the people of Africa.</p> <p>The programme also seeks to fulfill the aspirations of the Kenya Vision 2030, which recognizes socio-economic empowerment of the Kenyan people as a foundation for National Economic transformation, and the fulfillment of the Big 4 Agenda that identifies food and nutrition security as key to socio-economic development, and the Medium Term Plan III (MTP III). Successful implementation of this programme will also contribute to the realization of the County Integrated Development Plan (CIDP 2018-2022) of Turkana County.</p>
8. Project stage: Ongoing (52.5%)
9. Estimated project duration (months): 60 months

10. Estimated project cost: Kshs. 613.75M	FY 2019/20 12.00	FY 2020/21 Kshs. 133,000,000	FY 2021/22 Kshs. 142,000,000	FY 2022/23 -	FY 2023/24 -
11. Economic and social benefits: The benefits include livelihood diversification; improved access to pasture; improved access to water for livestock and domestic use; and improved resilience against drought and other natural calamities, of communities living in Turkana and neighbouring counties.					
Other benefits include: -					
i. Improved incomes, thus enhanced economic base of the communities leading to improved access and food affordability, thus contributing to the 'Big 4 Agenda' on food and nutrition security, and health for all;					
ii. Enhanced peaceful co-existence among various pastoral communities.					
12. Outline sources of financing: GoK/JICA					

Project No. 2

1. Project Name: ASALs GIS & Knowledge Management Centre					
2. Project Geographic Location: All ASAL Counties					
3. Project Type/Category: Category 2-Medium Project					
4. Implementing Organization (s): State Department for Development of the ASALs					
5. Counties Covered: All the ASAL counties.					
6. Project Purpose: The project is aimed at providing an updated repository of data and information, including linkages and sharing mechanisms, for planning, analysis and monitoring of ASALs development.					
7. Brief Description: The ASAL Knowledge Management System started in the 2015/2016 financial year with support from DANIDA. A basic ASAL- GIS system is already in place and has specific ASALs sectoral data. The State Department is upgrading the facility into a one-stop shop for ASALs information by developing it fully into a knowledge management system (KMS). This process also entails establishment of facilities that will enable sharing of relevant ASALs development data with all development actors across various sectors. The system will also be particularly useful in incorporating development by ASAL county governments in the sectors where they are responsible such as water services, livestock development, health services and early child education. There has not been a central data repository for ASALs development since the devolution process was implemented in the year 2013. This is crucial for both levels of government particularly in status assessment and planning for ASALs regions.					
<p>The State Department for Development of the ASALs is responsible for Coordination of development of the ASAL regions in the country. The ASAL-GIS and Knowledge Management System is therefore a critical tool towards coordination of development in the ASALs by establishing the prevailing status and offering partners an opportunity to share and update their interventions in the ASAL region. The database thus developed will then be of great importance in planning for necessary interventions by the sector actors in ASALs.</p> <p>The project's key components are:</p> <ul style="list-style-type: none"> - Improvement and upgrade of an ASAL Knowledge management system through installation and configuration of software upgrades and additional specialized data collection equipment. - ASALs developmental data collection, validation and upload onto the ASAL GIS system for all the 29 ASAL counties. - Convening ASALs stakeholders' consultative forums on ASALs development data sharing and identification of existing gaps. - Establishment of linkages with existing ASAL stakeholders to improve data sharing and identification of any information gaps. - Capacity building of SDDA staff on Knowledge Management to better operate and manage the system. 					
8. Project Stage: Ongoing 20%					
9. Estimated Project Duration (Months): Continuous					
10. Estimated Project Cost:	FY 2019/20 Kshs.8.5 M	FY 2020/21 Kshs. 4 M	FY 2021/22 Kshs. 30 M	FY 2022/23 Kshs. 46 M	F2023/24 Ksh 55m

Kshs. 230 M				
<p>11. Economic and Social Benefits: The benefits include: Availability of updated ASALs baseline information that will support better planning, design and implementation of projects and programmes in the ASAL regions by all levels of government; Improved inter-county development planning; Better synergies in implementation of ASAL development projects; and better coordination of the overall ASALs development to improve the living standards of the communities.</p>				
<p>12. Sources of Financing: This project is funded by the Government of Kenya</p>				

Project No. 3

1. Project Name: Kenya Development Response to Displacements Impact Project
2. Project Geographic Location: Garissa, Turkana and Wajir
3. Project Type/ Category: Medium
4. Implementing Organization: State Department for ASALs
5. Counties Covered: Garissa, Turkana and Wajir
<p>6. Project Purpose: The project will target communities in refugee-hosting areas that have seen protracted presence of refugees with project investments potentially benefiting both the host and refugee communities following an area-based development approach. The project is potentially expected to benefit a total host population of 1,041,4361 and a total refugee population of 439,461 as of December 2016.</p> <p>The project will enable communities to identify and prioritize investments with a specific focus on women, female-headed households, and youth, groups that are disproportionately affected by displacement. Even though the project is focused on the needs of host communities, its holistic approach will ensure that refugees will benefit from its investments in socioeconomic infrastructure, environmental amelioration, and livelihood opportunities contributing to the design of transitional/progressive solutions for refugees in a more conducive and opportunistic social and economic ecosystem.</p>
<p>7. Brief Description of Project: The KDRDIP contributes to the World Bank’s Africa Development Strategy, especially Pillar 2 (Vulnerability and Resilience), because it is designed to mitigate the impacts of refugee presence on vulnerable host communities to improve their resilience and strengthen the capacity of the public sector. The project supports the Regional Horn of Africa (HOA) Initiative recommendations regarding a development intervention that addresses refugee-hosting areas and building host community resilience by addressing negative environmental and economic impacts and by investing in infrastructure to improve economic opportunities for refugees and host communities.</p> <p>Significantly, the KDRDIP’s investments in historically under-resourced marginal counties of Kenya will seek to improve the social and economic well-being of households hosting refugees and mitigating the development deficits exacerbated by protracted refugee presence. In addition, the proposed project will support community involvement in prioritizing investments and local governments in comprehensive planning and implementation thus ensuring investments that are responsive to community needs with greater potential for ownership and sustainability.</p> <p>Planned Activities for FY 2021/22</p> <ul style="list-style-type: none"> • Rehabilitation of the Environment and Natural Resources through irrigation • Improving access to Social and economic infrastructure and services • Provide access to improved energy sources • Support Community groups in starting and managing various economic activities • Capacity building at both National and County levels
<p>8. Project Stage: 42%</p> <p>The project is now implementing sub-projects as identified by the Communities in all the five sub-Counties of Dadaab, Lagdera and Fafi in Garissa County and Wajir South and Turkana West. The sub-projects were approved in the Annual Work plans and Budget.</p>

¹ Projected 2017 population figures.

9. Estimated project duration: 72 months (6 years)						
10. Estimated project cost (Kshs. 10.8 millions)	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	52	256	950	3,521.9	3,700	2,620
11. Outline economic and social benefits:						
<ul style="list-style-type: none"> • Both hosts and refugee communities will benefit from the improved public service delivery and economic infrastructure as well as the broader environmental and natural resources management (NRM) activities. • The Labor Intensive Public Works (LIPW) approach used for implementation will offer employment to the host communities. • Access to energy is aimed at addressing the critical energy needs in the area and reduces adverse environmental impacts. • Sharing of market linkages, technical support, knowledge and experience sharing with UNHCR and other partners providing support to refugees 						
12. Outline sources of financing: World Bank, IDA and DANIDA						

Project No. 4

1. Project name: Ending Drought Emergencies: Support to Resilient Livelihoods and Drought Risk Management
2. Project geographic location: 23 arid and semi-arid counties
3. Project Type/Category: Category 1-Mega Project
4. Implementing organization (s): National Drought Management Authority (NDMA)
5. Counties covered: 23 ASAL counties vis Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, TaitaTaveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri (Kieni), Laikipia, Meru (Meru North), Tharaka Nithi and Embu (Mbeere)
6. Project purpose Enhance food and nutrition security of vulnerable households, especially for women and children and generate sustainable livelihoods and protect productive assets. It is also to improve linkages of economic significance of the agricultural and livestock sector to farm input supplies and private sectors services for building sustainable and resilient rural livelihoods and communities including product development and market access.
7. Brief description: This programme is aligned to the key strategic priority on food and nutrition security, agricultural product development. It will follow a cross-border and multi-sector approach to address weak drought resilience and high food and nutrition security vulnerability. To deliver on its objective, the project will bring together National and county governments, communities, non-state development actors, private ranchers, private sector service providers including financial services in agricultural /livestock product development and market access. Focus will be symbiotic relationship to reduce conflicts and leverage on strengths and expertise to undertake climate-smart, nutrition-sensitive agriculture, cross sector livelihood initiatives, climate adapted production techniques, linkages to farm inputs and services. It will also strengthen the devolved systems on implementation of policies and strategies as well influencing policy and strategy changes for improved resilience building and drought risk management. This project therefore directly contributes 100% to the 2 nd Big 4 Agenda Item (Initiatives that guarantee food security and improved nutrition to all Kenyans by 2022) and 3 rd Big 4 Agenda Item (Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans) and trigger private sector in product development/services provision thus supporting manufacturing.
8. Project stage : 25%

9. Estimated project duration (months) 60					
10. Estimated project cost: Kshs: 4,312.5 Million	FY 2020/21 369,013,570	FY 2021/22 379,013,570	FY 2022/23 289,013,570	FY 2023/24 279,013,570	FY 2024/25 279,013,570
11. Outline economic and social benefits: The benefits include enhanced food and nutrition security of vulnerable households, especially women and children; increased resilience of households to drought and other calamities through investment in sustainable livelihoods; diversified sources of livelihoods; and enhanced protection of productive assets of communities living in the ASALs.					
12. Outline sources of financing: The EU and the GoK, NGOs, Private sector					

Project No. 5

1. Project name: Ending Drought Emergencies: Support to Drought Risk Management and Coordination
2. Project geographic location: 23 arid and semi-arid counties
3. Project Type/Category: Category 1-Mega Project
4. Implementing organization (s): National Drought Management Authority (NDMA)
5. Counties covered: Mandera, Wajir, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, Taita Taveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri(Kieni), Laikipia, Meru North, Tharaka Nithi and Embu (Mbeere)
6. Project purpose (context and need for the project): The objective of the project is to develop and strengthen capacities and mechanisms that build resilience to drought and climate change through a multi-sectoral and coordinated approach. It supports efforts of county Government towards investment in drought preparedness and rapid and timely response.

7. Brief description: This programme is aligned to the key strategic priority on food and nutrition security as well as with the Common Programme Framework (CPF) that operationalises Kenya’s ‘Ending Drought Emergencies’ (EDE) strategy. The EDE is the government’s commitment to end the worst of the suffering caused by drought by 2022. Among the EDE priority areas are support to Human Capital in ASALs (Health and Education); Sustainable Livelihoods (agricultural and livestock value chains, with special focus on food security); and Climate-proofed Infrastructure (water harvesting, roads, energy). The objective of the project is to build long term resilience to droughts by enhancing productive assets thus facilitating food and water availability and access even at the time of severe and prolonged droughts. The key resilience and preparedness projects integrate water, food production and markets thereby enhancing food security at community level. Further, with increased income, the beneficiary households are expected to afford health care, education and other services. In order to improve drought risk reduction governance, the project will develop and strengthen capacities and mechanisms that build resilience to drought and climate change through a multi-sectoral and coordinated approach. The project has also an allocation for drought response under which the basic needs of the vulnerable drought affected households are met during drought to protect their lives and livelihoods. This includes scale up of cash transfers to households who are not on regular cash transfers but are at the verge of starvation during drought. This project therefore directly contributes 100% to the 2 nd Big 4 Agenda Item (Initiatives that guarantee food security and improved nutrition to all Kenyans by 2022) and 3 rd Big 4 Agenda Item (Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans).				
8. Project stage: 80%				
9. Estimated project duration (months) 48				
10. Estimated project cost: Kshs: 4.24 billion	FY 2019/20 Kshs. 652,000,000	FY 2020/21 Kshs. 446,000,000	FY 2021/22 Kshs. 182,000,000	FY 2022/23 Kshs. -
11. Outline economic and social benefits: The benefits include harmonized and well-coordinated implementation of the EDE activities at the national and county levels as well as appropriate preparedness and timely response to drought hazards.				
12. Outline sources of financing: The EU and the GoK				

Project No. 6

1. Project name: Kenya Social and Economic Inclusion Project – Component 3
2. Project geographic location: 8 ASAL Counties - Ongoing: Mandera, Wajir, Turkana, and Marsabit New: Isiolo, Samburu, Garissa, and Tana River
3. Project Type/Category : Category 1-Mega project
4. Implementing organization (s): National Drought Management Authority (NDMA)
5. Counties covered: Mandera, Wajir, Turkana, Marsabit, Isiolo, Samburu, Garissa, and Tana River

6. **Project purpose (context and need for the project):** - A social protection Programme to cushion poor households from hunger in the 8 arid counties considered very vulnerable to droughts and underdeveloped. Given that the targeted beneficiaries are in the 8 arid counties, it is expected that they will not be adversely affected during drought since they will have some money with which to purchase foodstuffs and other basic necessities, including access to health services. This is a flagship project in the MTP III of the Kenya Vision 2030.

7. **Brief description of the project (Project summary):** KSEIP is the donor component of the HSNP III which is a social protection and Vision 2030 flagship project that is implemented in eight arid counties of Mandera, Wajir, Turkana, Marsabit, Isiolo, Samburu, Garissa and Tana River. The project provides regular, predictable and electronic cash transfers to 132,000 poorest households (920,000 people). Besides regular cash transfers, the programme has an objective drought-shock responsive scalability component targeting additional 200,000 households in the same counties. Each household receives Kshs. 5,400 every 2 months. These funds are used by beneficiaries to meet their basic needs such as food, health, clothing, education, with some opening up some small businesses that improve their resilience and strengthen their ability to improve on food security. The scalable component provides Kshs. 2,700/month for additional poor households affected during alarm/emergency period of the drought phase to support those who may slide to the very poorest households as a result of loss of limited livelihood assets. This project therefore contributes to the 2nd Big 4 Agenda Item (Initiatives that guarantee food security and improved nutrition to all Kenyans by 2022) and 3rd Big 4 Agenda Item (Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans).

The project is funded by the World Bank and the DFID.

8. **Project stage:** on-going (25%)

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

10. Estimated project cost:	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Kshs. 1,200,000,000	Kshs. 283,664,590	Kshs. 325,500,000	Kshs. 267,600,000	Kshs. 156,000,000	Kshs. 161,000,000

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

12. **Outline sources of financing:** WB and DFID

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

Project No. 7

2. Project name: Hunger Safety Net Programme (HSNP III)					
3. Project geographic location: 8 ASAL Counties - Ongoing: Mandera, Wajir, Turkana, and Marsabit New: Isiolo, Samburu, Garissa, and Tana River					
4. Project Type/Category : Category 1-Mega project					
5. Implementing organization (s): National Drought Management Authority (NDMA)					
6. Counties covered: Mandera, Wajir, Turkana, Marsabit, Isiolo, Samburu, Garissa, and Tana River					
7. Project purpose (context and need for the project): - A social protection Programme to cushion poor households from hunger in the 8 arid counties considered very vulnerable to droughts and underdeveloped. Given that the targeted beneficiaries are in the 8 arid counties, it is expected that they will not be adversely affected during drought since they will have some money with which to purchase foodstuffs and other basic necessities, including access to health services. This is a flagship project in the MTP III of the Kenya Vision 2030, and part of the 4 cash transfer programmes under the new Kenya Social and Economic Inclusion Programme (KSEIP), formally National Safety Net programme (NSNP).					
8. Brief description of the project (Project summary): Is a social protection and Vision 2030 flagship project that is implemented in eight arid counties of Mandera, Wajir, Turkana, Marsabit, Isiolo, Samburu, Garissa and Tana River. The project provides regular, predictable and electronic cash transfers to 132,000 poorest households (920,000 people). Besides regular cash transfers, the programme has an objective drought-shock responsive scalability component targeting additional 200,000 households in the same counties. Each household receives Kshs. 5,400 every 2 months. These funds are used by beneficiaries to meet their basic needs such as food, health, clothing, education, with some opening up some small businesses that improve their resilience and strengthen their ability to improve on food security. The scalable component provides Kshs. 2,700/month for additional poor households affected during alarm/emergency period of the drought phase to support those who may slide to the very poorest households as a result of loss of limited livelihood assets. This project therefore contributes to the 2 nd Big 4 Agenda Item (Initiatives that guarantee food security and improved nutrition to all Kenyans by 2022) and 3 rd Big 4 Agenda Item (Providing Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans). The project is funded by the GoK through the performance for results (P for R) initiative with the support from the World Bank and the DFID.					
9. Project stage: on-going (25%)					
10. Estimated project duration (months) 60					
11. Estimated project cost: Kshs. 28,236,950,000	FY 2020/21 Kshs. 2,753,500,000	FY 2021/22 Kshs. 4,100,100,000	FY 2022/23 Kshs. 5,171,300,000	FY 2023/24 Kshs. 5,668,140,000	FY 2024/25 Kshs. 6,547,910,000
12. Outline economic and social benefits –The programme enables the very vulnerable households to access food and other basic commodities and services. It therefore gives dignity to the beneficiaries who would otherwise be dependent on relief food. The beneficiaries can also use part of the cash transferred to engage in small businesses for their economic betterment and resilience building. With time and if they are targeted by other development projects, some of them can be weaned out of the programme.					
13. Outline sources of financing: GOK					

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

Project No. 8

SECTION1: PROJECT PROFILE			
Project Name:		Resilience and Food Systems Project	
Project reference Number:			
Ministry/County Department:		Devolution and ASALS	
Implementing Agency (MDA/CDA):		NDMA	
Initiating Department/Division/Section/Unit:		Directorate of Technical Services	
Budget Vote (where applicable):			
Estimated Project Cost:		Kshs. 553,513,210.	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		James Oduor, CEO NDMA	
Official Contact Details (Provide email, telephone number, postal and physical address):		Chief Executive officer P.O. Box 53547 -00100 Nairobi	
Project Threshold:			
Project Geographic Location (Provide GPS Coordinates here):			
County: Turkana, Garissa, Baringo, Mandera, Wajir, Marsabit, Kitui, Makueni, TaitaTaveta, Tana River, Kilifi, Kwale, Samburu		Sub-County:	
		Ward:	Village:
Planned Start Date:		1 st February, 2020	
Planned End Date:		30 th June, 2024	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
<p>The arid and semi arid counties in Kenya are characterized by food insecurity, high poverty prevalence rates, low human development index and recurring droughts. These areas are particularly vulnerable to droughts. The food insecurity is accentuated by recurrent drought and limited alternative livelihoods to livestock keeping and crop farming.</p> <p>Learning from food/cash for assets programme it is possible to enhance food production through appropriate agricultural practices and harvesting and conservation of rain water. Moreover, the use of cash/food in exchange of labour for engaging in building of productive assets has been proven to address immediate food needs of households and medium to long term enhancement of agricultural productivity.</p>			
2. Problem Statement			
<p>Food insecurity, under-nutrition and income inequality remain high: 37 percent of Kenyans live below the national poverty line. The ASAL counties are particularly vulnerable to droughts. For example, in 2016/17 drought 3.5 million people in ASAL required food assistance while in 2019 about 2.6 million required food assistance.</p>			
3. Relevance of the Project Idea			
<p>Food and nutrition security is key to achieving both human and economic development. Article 43 (c) of the Constitution of Kenya 2010 assures Kenyans of the right to be free from hunger and to have adequate food of acceptable quality. Kenya's</p>			

development blueprint, the Kenya Vision 2030, envisages a high quality of life within a clean and secure environment for all the country's citizens by 2030. Accordingly, the government places great emphasis on ensuring that no person in Kenya will be deprived from the right to food and nutrition.

SECTION 3: SCOPE OF THE PROJECT

Scope of the project is: building communities capacity to develop resilience building action plans and proposals for support by development actors; increasing food production and market linkages; soil and water conservation and management; building capacity of county governments and national government in transitioning from food aid to cash for assets.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

End hunger, achieve food security and improved nutrition and promote sustainable agriculture

b) Project Objectives/Outcomes

To strengthen and support county and national government institutional structures and food systems to achieve zero hunger and build community resilience in ASAL counties

c) Proposed Project Outputs

- i. Build communities capacity to develop resilience building action plans and proposals for support by development actors
- ii. Increased food production and market linkages enhanced
- iii. Soil and water conservation and management improved
- iv. Build capacity of county governments and national government in transitioning from food aid to cash for assets

d) Project Activities and Inputs

Support Development of community drought resilience action plans

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP/CIDP)-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	% reduction in number of food insecure people	Bi-annual food security assessments	Budgetary support provided
Project Objectives/Outcomes Proportion of targeted people accessing assistance without protection challenges			
Key Output Ensure healthy lives and promote well-being for all at all ages	Proportion of malnourished children, pregnant women -Dietary diversity score -Livelihood based coping strategy index	Food security assessment reports	Adequate budgetary provision by WFP
Key Activities -Food/cash for assets to 400,000 persons annually Implement 200 asset creation micro-projects annually	No. of people supported through cash/food for assets	Progress reports -cash/food transfer payrolls/register	Adequate budgetary provision by WFP

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate					
The National Drought Management is mandated by law; the National Drought Management Authority Act, 2016 to provide leadership and coordinate drought risk management and climate adaptation matters. To deliver on this mandate the authority may implement programs and project that contribute towards drought risk management.					
2. Management of the Project					
The overall project fiduciary responsibility shall vest on NDMA Board of Management. The day to day management of the project will be under the supervision of NDMA’s directorate of technical services. NDMA secretariat will work closely with county governments, the project management unit in IUCN and other relevant stakeholders.					
A project steering committee composed of WFP, State Department of ASALs and NDMA will be established to oversee the project implementation. At the county level, the County Steering Groups shall provide project oversight.					
3. Project Implementation Plan					
The project shall be implemented through the annual work plans that are linked to the Authority’s performance contracts.					
4. Monitoring and Evaluation					
NDMA will develop participatory M&E framework using project logical framework of the project. The project M&E will be linked to the NDMA’s MIS/M&E					
5. Risk and Mitigation Measures					
A risk assessment will be conducted and risk mitigation framework will developed and implemented by NDMA management and the stakeholders.					
6. Project Sustainability					
The project has inbuilt sustainability framework through adoption of participatory processes, partnership with county governments and adherence to environmental safeguards					
7. Project Stakeholders and Collaborators					
The key project stakeholders are communities, NDMA, WFP and county governments.					
8. Project Readiness					
The project was signed between WFP and National Treasury, Between WFP and 14 county Governments. The component implemented by WFP and county governments is already ongoing. The project is therefore ready for implementation.					
9. FINANCIAL ANALYSIS					
Project operating cost; participatory project problem analysis, project identification and formulation, community capacity development, project supervision and M&E – Kshs 512,833,210					
A. Recurrent Costs (Kshs): Estimate the Recurrent Costs associated with the Project					
Salaries of the project Management Unit – Kshs. 40,680,000					
Estimated Total Project cost Kshs. Per Year:					
Estimated Project Cost	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
553,513,210	90,690,786	152,286,516	162,286,516	148,249,392	-
Indicate the proposed financing options for the project;					
WFP to provide Kshs. 117,286,516 annually					
GoK to provide counterpart funding of Kshs. 35,000,000 annually					
State all other cost implications to other related projects					
The project has no other cost implications to other related project.					
Operational Cost after implementation					
There is no operational cost after implementation of the project. The sustainability framework is inbuilt in project design. The county governments and communities will take-over the community micro-projects.					

Project No. 9

SECTION 1: PROJECT PROFILE			
Project Name:		Towards Ending Drought Emergencies: Ecosystem Based Adaptation in Kenya's Arid and Semi-Arid Rangelands (TWENDE)	
Project reference Number:			
Ministry/County Department:		Devolution and ASALS	
Implementing Agency (MDA/CDA):		NDMA	
Initiating Department/Division/Section/Unit:		Directorate of Technical Services	
Budget Vote (where applicable):			
Estimated Project Cost:		Kshs. 791,431,300	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		James Oduor, CEO NDMA	
Official Contact Details (Provide email, telephone number, postal and physical address):		CEO@ndma.go.ke P.O. Box 53547 -00100 Lonrho House, 17 th floor Nairobi	
Project Threshold:		Medium	
Project Geographic Location (Provide GPS Coordinates here):		1. Mid Tana River Land scape (including Sabarwawa) consisting of 8 Counties – Samburu, Marsabit, Isiolo, Garissa, Tana River, Meru, TharakaNithi and Kitui; and 2. Chyulu Hills landscape which includes- TaitaTaveta, Makueni and Kajiado	
County: Samburu, Marsabit, Isiolo, Garissa, Tana River, Meru, TharakaNithi and Kitui, TaitaTaveta, Makueni and Kajiado	Sub-County:	Ward:	Village:
Planned Start Date:		1 st February, 2021	
Planned End Date:		30 th June, 2026	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
<p>Arid and Semi-arid regions (ASALs) - in Kenya make up to 80% of the country's total land surface and are mainly found in the Northern, Eastern and Rift Valley regions. This region supports approximately 36% of Kenya's population with pastoralists and rangeland users dominating the region. The drylands also support nearly 75% of wildlife population and consequently account for around 80% of the country's eco-tourism interests.</p> <p>However, despite the significant resource base, people of the dryland's regions are relatively poorer with fewer social services and less infrastructure. Drought is common in these regions and its prolonged nature has been attributed to climate change. Livestock production accounts for 24% of agricultural outputs in Kenya with over 70% of the country's livestock coming from the ASALs region. Despite this, drylands receive insufficient investments; in terms of policy, financing, incentives and under-recognition of their potential value in poverty reduction and national development.</p>			
2. Problem Statement			
<p>The ASAL communities are dependent on nature-based resources for their livelihoods. However, these resources are constantly under pressure leading to land degradation, loss of biodiversity, resource use conflicts and widespread food insecurity.</p>			

As a result of population growth, the demand for nature-based products and services are increasingly on great demand. Unchecked, land degradation would lead to loss of soil productivity, desertification and drying up of water aquifers.

3. Relevance of the Project Idea

This project is expected to reverse soil degradation, improve soil productivity, and enhance water security and food production. The project would therefore contribute to sustainable food production. The project will therefore contribute to Kenya's big 4 agenda.

SECTION 3: SCOPE OF THE PROJECT

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The overall goal of this project is to reduce the economic and livelihood impacts of recurrent drought emergencies, and create a model for dry land pastoralism resilience to climate change impacts, in 13 of Kenya's 29 arid and semi-arid counties.

b) Project Objectives/Outcomes

The objective are;

- i) To reduce the cost of climate change induced drought on Kenya's national economy by increasing resilience of the livestock and other land use sectors in restored and effectively governed rangeland ecosystems.
- ii) To build capacity in pastoral communities to respond to periodic climate-induced drought emergencies, by establishing resilient and replicable rangeland management models in arid and semi-arid landscapes (ASAL), via: introducing landscape restoration and management best practices, financial mechanisms, and more-inclusive community governance arrangements.

c) Proposed Project Outputs

County and community landscape planning, management and practices are climate smart as well as monitored with learning captured.

d) Project Activities and Inputs

Output 1: County and community landscape planning, management and practices are climate smart as well as monitored with learning captured

- i. Establish information systems to inform climate change sensitive landscape planning and vulnerability/risk management
- ii. Strengthen community institutions to coordinate community planning and to inform and represent stakeholders in landscape planning
- iii. Establish functioning landscape management mechanisms in participating counties for climate change sensitive and accountable decision-making
- iv. Develop county rangeland restoration plans that build on local community plans combined with enhanced climate change data
- v. Establish participatory monitoring, evaluation and learning systems to support adaptive management.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP/CIDP) Improved food security, river flows and vegetation cover	-% reduction in food insecure households -% reduction in return distances to water points	Food security assessment reports, KFS reports	Favorable political environment
Project Objectives/Outcomes degraded land rehabilitated in mid Tana River and Chyulu Hills landscapes rehabilitated	30 hectares rehabilitated	Progress reports, mission reports, field visits	Community ownership
Key Output 1; Information systems to inform climate	Climate information system established	-Web based system in place	

change sensitive landscape planning and vulnerability/ risk management established			
Key Output 2: Community institutions to coordinate community planning and to inform and represent stakeholders in landscape planning strengthened	Existence of community climate institutions	-Reports -Field visits	
Key activities;			
Timely information sharing for early warning Action enhanced	No. of bulletins, newsletters	Bulletins, NDMA website	Timely flow of resources from GCF, IUCN and National Treasury
Capacity for coordination and evidence-based decision making for climate resilience enhanced	No. of policy briefs	Reports -NDMA/IUCN website	
Strengthen landscape planning using integrated multidisciplinary data (Landscape Level Data Dashboard)	Establishment of multidisciplinary landscape level dashboard	reports	
Strengthen community institutions to coordinate community planning and to inform and represent stakeholders in landscape planning	Community landscape planning committees	-NDMA project reports - field verification	
Provide incentives to promote practices, innovations and technologies that support resilience building	No. of innovations/technologies adopted	-NDMA Reports	
Develop county rangeland restoration plans that build on local community plans combined with enhanced climate change data	No. of rangeland restoration plans developed	Progress reports -field verification	
Strengthen and scale up inter-county integrated landscape planning and management strengthened	No of inter-county landscape plans	Existence of plans	
Establish functioning landscape management mechanisms in participating counties for climate change sensitive and accountable decision-making	No. of landscape management committees	-minutes of committees	
Establish participatory monitoring, evaluation and learning systems to support adaptive management	Participatory M&E and learning systems for adaptive management in all the project landscapes	M&E reports	
Disseminate project outputs and share experiences and enhance learning for adaptive management	Project outputs shared	Workshop reports	
Develop climate change and rangeland restoration and knowledge management systems	A rangeland restoration knowledge management system in place	The knowledge management system	
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			
The National Drought Management is mandated by law; the National Drought Management Authority Act, 2016 to provide leadership and coordinate drought risk management and climate adaptation matters. To deliver on this mandate the authority may implement programs and project that contribute towards drought risk management.			
2. Management of the Project			
The overall project fiduciary responsibility shall vest on NDMA Board of Management. The day to day management of the			

project will be under the supervision of NDMA's directorate of technical services. NDMA secretariat will work closely with county governments, the project management unit in IUCN and other relevant stakeholders.

A project steering committee composed of NDMA, IUCN, Climate Change Secretariat, NEMA and National Treasury will be established to oversee the project implementation.

3. Project Implementation Plan

The project shall be implemented through the annual work plans that are linked to the Authority's performance contracts.

4. Monitoring and Evaluation

NDMA will develop participatory M&E framework using project logical framework of the project. The project M&E will be linked to the NDMA's MIS/M&E

5. Risk and Mitigation Measures

A risk assessment will be conducted and risk mitigation framework will be developed and implemented by NDMA management and the stakeholders.

6. Project Sustainability

The project has inbuilt sustainability framework through adoption of participatory processes, partnership with county governments and adherence to environmental safeguards

7. Project Stakeholders and Collaborators

The key project stakeholders are communities, NDMA, IUCN, ICRAF, State Department of Livestock and county government.

8. Project Readiness

The project was approved by Green Climate Fund in July, 2019 and is scheduled for implementation by October, 2020.

9. FINANCIAL ANALYSIS

B. Capital Cost to complete the project: Estimate the capital costs associated with the project
Consultancy and fees

Professional services - legal and consultancy services	193,934,400
Travel and per-diem - covering local and foreign travels	18,450,500
Conferences, workshops and training -	108,422,500
Field activities - covering rehabilitation activities etc	197,092,500
Outreach - covering publications etc	141,989,500
Vehicles and related costs	7,512,500

C. Recurrent Costs (Kshs): Estimate the Recurrent Costs associated with the Project

Staff costs - hiring of staff and their remunerations 16,138,100

Estimated Total Project cost Kshs. Per Year:

Total project cost	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
791,431,300	-	236,920,000	281,430,600	273,080,700

Indicate the proposed financing options for the project;

GCF to provide Kshs. 551,431,300 over the 5-year period

GoK to provide counterpart financing of Kshs. 240,000,000 over the 5-year period

State all other cost implications to other related projects

There are no other costs associated with the project

Operational Cost after implementation

There are no other operational costs after implementation of the project. The project sustainability framework includes county partnership and community ownership

Project No. 10

SECTION 1: PROJECT PROFILE				
Project Name:		Sustainable Food Systems and Resilient Livelihoods Programme		
Project Reference Number:				
Ministry / County Department		Devolution & ASALs State Department of ASALs		
Implementing Agency (MDA/CDA):		State Department of ASALs		
Initiating Department/Division/Section /Unit:		State Department of ASALs		
Budget Vote (Where applicable):		1035		
Estimated Project Cost:		KSHS 176M		
MTEF Sector:		Social Protection, Culture & Recreation		
Accounting Officer:		PS / ASALs		
Official Contact Details (Provide email, telephone number, postal and physical address):		Address: <u>P.O. BOX 40213-00100 NAIROBI, KENYA</u> Contact Person: <u>MR. MICAH P. POWON</u> Tel. No.: <u>+254-020-3317641</u> Fax No. <u>3317641</u> E-Mail: <u>ps2018@asals.go.ke</u>		
Project Threshold:		Medium		
Project Geographical Location (Provide GPS Coordinates here):		29 ASAL Counties		
County:	Sub-County:	Ward:	Village:	
Planned Start Date:	2019/2020			
Planned End Date:	2022/2023			
Date of Submission:				
SECTION 2: PROJECT BACKGROUND				
1. Situation Analysis				
Project Background				
<p>According to the executive order, No. 1 of June 2018 (Revised); The State Department for the Development of ASALs (Arid and Semi-Arid Lands) (SDDA) is mandated to improve livelihoods of the ASAL communities. To achieve this, the state department requires to put in place several institutional structures. Key among them include, departmental technical capacity development, co-ordination of ASAL development partners, development of a resilience programming framework, review of the existing food and nutrition security policy and design programmes on economic development for refugee host communities. To achieve these, the state department, entered into a cooperation agreement with the World Food Programme (WFP) on 4th June 2019. This Project document has been developed jointly by the State Department for Development of ASALs (SDDA) and WFP to define actions that will be taken to support the objectives and thematic areas of cooperation outlined in the Memorandum of Understanding (MOU) between the SDDA and WFP.</p>				
2. Problem Statement:				
<p>The overall objective of this project is to ensure that the efforts of the State Department of ASALs and WFP are aligned to support the achievement of the joint goal of zero hunger as articulated in the Kenya's Vision 2030, MTP3(2018-2022) and</p>				

WFP's Country Strategic Plan (2018-2023).

3.Relevance of the Project Idea:

The main objective of this is to strengthen the capacity of SDDA so as to build resilience of ASAL communities through economic and social interventions

SECTION 3: SCOPE OF THE PROJECT

1. Areas of Cooperation and Key activities

The four areas of cooperation and key activities to be undertaken by State Department for Development of ASALs and WFP are as follows:

1.1 Strengthening the State Department for Development of ASALs institutional and technical capacities in food security and resilience programming

Key activities in this cooperation are:

- Development of a partnership Coordination Framework and implementation of activities of this framework
- Capacity needs assessment and capacity enhancement programme for SDDA and implementation of the capacity strengthening activities identified through the assessment.
- Development of Resilience Programming Framework for the Kenya ASALs and guiding the stakeholders on its implementation.
- Improvements of the Knowledge Management systems through development of Monitoring, Evaluation and Learning (MEAL) and Management Information Systems Frameworks.

1.2 Formulation and operationalization of appropriate policies and legal frameworks on matters relating to food security under the ambit of the State Department

- The main activity is to undertake policy dialogues in support of development of ASALs Food Security and Nutrition strategy/policy

1.3 Strengthening the State Departments' technical capacity to guide ASAL stakeholders in the designing and management of resilience and livelihood programs in the ASALs

- The main activity is out-posting/Secondment by WFP of a technical expert on resilience programming to State Department of ASALs.

1.4 Strengthening the State Department technical capacity to design and manage special programmes on integrated economic development for refugee host communities and programmes that cut across different counties.

- The key activity is to design special programmes in support for the refugee host communities and programmes that cut across ASAL counties.

SECTION 4: LOGICAL FRAMEWORK

(a) Goal: The goal of the programme is to improve livelihoods of the ASAL communities, through capacity development and enhanced partnership coordination and resilience programming frameworks in the ASALs.

(b) Project Objectives

The main objective of this partnership is to strengthen the capacity of SDDA, so as to build resilience of ASAL communities through economic and social interventions.

Areas of Cooperation and Key activities

The four areas of cooperation and key activities to be undertaken by State Department for Development of ASALs and WFP are as follows:

1 Strengthening the State Department for Development of ASALs institutional and technical capacities in food security and resilience programming

Key activities in this cooperation are:

- Development of a partnership Coordination Framework and implementation of activities of this framework
- Capacity needs assessment and capacity enhancement programme for SDDA and implementation of the capacity strengthening activities identified through the assessment.
- Development of Resilience Programming Framework for the Kenya ASALs and guiding the stakeholders on its implementation.

- Improvements of the Knowledge Management systems through development of Monitoring, Evaluation and Learning (MEAL) and Management Information Systems Frameworks.
- 2 Formulation and operationalization of appropriate policies and legal frameworks on matters relating to food security under the ambit of the State Department
 - The main activity is to undertake policy dialogues in support of development of ASALs Food Security and Nutrition strategy/policy.
- 3 Strengthening the State Departments’ technical capacity to guide ASAL stakeholders in the designing and management of resilience and livelihood programs in the ASALs
 - The main activity is out-posting/Secondment by WFP of a technical expert on resilience programming to State Department of ASALs.
- 4 Strengthening the State Department technical capacity to design and manage special programmes on integrated economic development for refugee host communities and programmes that cut across different counties.
 - The key activity is to design special programmes in support for the refugee host communities and programmes that cut across ASAL counties.

(c) Proposed Project Outputs:

COOPERATION AREA 1: Strengthening the State Department for Development of ASALs institutional and technical capacities in food security and resilience programming

Outcome

Institutional and technical capacities strengthened

COOPERATION AREA 2: Formulation and operationalization of appropriate policies and legal frameworks on matters relating to food security under the ambit of the State Department

Outcome

Improved Food and nutrition security policy/strategy in ASALs

COOPERATION AREA 3: Strengthening the State Departments’ technical capacity to guide the design and manage resilience and livelihood programs in the ASALs

Outcome

Resilience Expertise Acquired by SDDA

COOPERATION AREA 4: Strengthening the State Department technical capacity to design and manage special programmes on integrated economic development for refugee, cross border and host communities

Socio-Economic Integrated Programme for Host Refugee communities

(d) Project Activities and Inputs:

Outcome	Output	Activities	Inputs	Results
Institutional and technical capacities strengthened	Capacity Needs Assessment	Capacity gaps identified undertaken	Technical competence trainings undertaken	Institutional Leadership of SDDA Strengthen
	Partnership Coordination Framework (PCF) developed and validated	PCF approved by relevant authorities Coordination activities (Forums) undertaken	Coordination activities (Forums) undertaken	

	stakeholders Resilience Programming Framework (RPF) developed and validated by stakeholders	RPF approved by relevant authorities Coordination activities (Forums) undertaken	Stakeholders trained on the approved RPF approaches Stakeholders utilizes the tools of the RPF	
Improved Food and nutrition security policy/strategy in ASALs	Policy dialogues/consultations finalized Draft ASALs Food and nutrition Security Policy/strategy developed	ASALs Food and Nutrition Security Policy finalized, launched and disseminated ASAL food and nutrition security policy/strategy becomes law	Implementation of the ASALs Food and Nutrition Security Policy monitored	Coordinate, Formulate and Implement Policies and Strategies For Development Of ASALs
Resilience Expertise Acquired by SDDA	Resilience Expertise in place and supporting development of strategies and frameworks	Number of activities initiated by consultant	Months of support by the expert	Build Resilience through Economic and Social Development Programmes
Socio-Economic Integration Programme for Host Refugee Communities	TORs for Needs Assessment Undertaken	Needs Assessment Undertaken Special Programmes designed	Special Projects Implemented M&E and Learning conducted on the special programmes	Facilitate Socio-Cultural Integration of Communities in ASALs

(e) Project Logical Framework Matrix

Narrative	Indicators	Source/Means of verification	Assumptions
Goal (MTP/CIDP)	Implementation of Sustainable Food Systems and Resilient Livelihoods Activities		
Project Objectives/ Outcomes COOPERATION AREA 1: Strengthening the State Department for Development of ASALs institutional and technical capacities in food security and resilience programming	Capacity Needs Assessment Report Capacity Strengthening Report No. of staff trained Partnership Coordination Framework in place Coordination activities undertaken Resilience Programming Framework in place. Number of Counties	Institutional and technical capacities strengthened	Funds for implementation are available

	and Non Stake Actors Trained and using the framework		
COOPERATION AREA 2: Formulation and operationalization of appropriate policies and legal frameworks on matters relating to food security under the ambit of the State Department	ASALs Food Nutrition Security Policy/Strategy Published Policy/Strategy implemented	Improved Food and nutrition security policy/strategy in ASALs	Funds for implementation are available
COOPERATION AREA 3: Strengthening the State Departments' technical capacity to guide the design and manage resilience and livelihood programs in the ASALs	Number of activities initiated by consultant Months of support by the expert	Resilience Expertise Acquired by SDDA	Funds for implementation are available
COOPERATION AREA 4: Strengthening the State Department technical capacity to design and manage special programmes on integrated economic development for refugee, cross border and host communities	No. of Projects Designed and Implemented	Socio-Economic Integration Programme for Host Refugee Communities	Funds for implementation are available

SECTION 5: INSTITUTIONAL ARRANGEMENTS
1. Institutional Mandate
SDDA is mandated to improve food and nutrition security in the ASALs; This current project is linked to this mandate because it aims to implement sustainable food systems and resilient livelihoods activities.
2. Management of the Project
The State Department has been handling projects of similar magnitudes such as:- 1 ECORAD 2 Cross-Border 3 KDRDIP 4 Hunger Safety Nets and Early Warning Systems among others
3. Project Implementation Plan
The Key components of this project document include: <ul style="list-style-type: none"> • Guiding principles. • Coordination and Implementation arrangements • Objectives. • Areas of Cooperation and accompanying activities. • Performance Management (AWP, M&E, Reporting). • Risk management plan. • Budget
4. Monitoring and Evaluation
Describe how the project will be monitored and evaluated in order to ascertain the progress towards achieving its intended objectives. Indicate the institutional framework for tracking project progress.
i) Guiding principles

The Government of Kenya and WFP are committed to the following guiding principles:

- 5 Working together in a transparent, equitable and mutually beneficial manner
- 6 Mobilising resources jointly, both internally and externally
- 7 Sharing risks, responsibilities, information and accountabilities
- 8 Encouraging cooperation and synergy between sectors, programmes and partners
- 9 Making programming decisions based on evidence

ii) Coordination and Implementation Arrangements

A Project Steering Committee and an Implementation committee will manage this project.

A) Project Steering Committee

This will be formed of:

- a) The Principal Secretary, State Department for Development of the ASALs
- b) Secretary, ASALs
- c) Chief Executive Officer, National Drought Management Authority
- d) Country Director and Representative, World Food Programme.

The main functions of this committee are:

- i) Provide policy direction and strategic guidance
- ii) Approval annual work plans and budgets
- iii) Review progress

This committee will meet three times in a year (in July, September and March)

iii) Project Implementation Committee

This committee will comprise of:

- I. Head of Departments/Sections/Units from the SDDA
- II. Directors of NDMA
- III. WFP Technical advisor to SDDA

The main functions of this committee are:

- a) Develop Annual Work plans
- b) Implement the activities as per the approved work plans
- c) Undertake Monitoring and Evaluation of programmes and projects
- d) Provide Progress reports

iv) Risk and Mitigation Measures

Describe the potential risks that can derail the project, the likelihood of occurrence, the impact of such risks and strategies for mitigating them.

Risk Management Plan

Below are the key high and medium risks anticipated and measures to mitigate them

Risk Description	Estimated impact (<i>explain</i>)	Mitigation measures
Budgetary constraints from SDDA	Medium. There are possibilities of delayed or low allocation of funds to SDDA from the National Treasury.	The planned activities will have in flexibilities to allow for delayed funds reduction in size based on the allocated funds
Budgetary Constraints from WFP	Medium. WFP relies on donor funds. This may lead to supporting less areas than anticipated.eg the number of consultants provided etc.	Continuous fund raising and having priorities
Drought	High impact, Counties and communities will focus attention to humanitarian needs and less time and energy will be put to resilience activities	Humanitarian support will be provided manner that also supports resilience building.
Outbreak of a serious	The National and County Governments may	Continuity will leverage on use of technol

contagious diseases and pests like Covid-19 and locus invasion	restrict movements of people and resources (human and financial) may be focused on the humanitarian needs	i.e. work on documents on-line and use virtual meetings. The levels of activities will be sized with available budget
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v) Project Sustainability

Project sustainability, will include periodical monitoring and evaluation meetings and lobbying for funding from various donors and GoK funding.

vi) Project Stakeholders and Collaborators

Describe the stakeholders that the project has to constantly engage and their level of influence and interest among others. List all the government agencies, utilities or regulatory institutions that will need to be involved in the planning and implementation of the proposed project including any legal issues that will need to be addressed.

No.	Institution	Level of Influence	
		High	Low
1	WFP	*	
2	FAO	*	
3	Ministry of Finance & Planning	*	
4	AG	*	
5	Ministry of Interior, Defense	*	
6	Ministry of Agriculture		*
7	Ministry of Trade		*
8	UNDP	*	
9	USAID	*	
10	CoG	*	
11	NDMA		*
12	Ministry of Foreign Affairs		*

vii) Project Readiness

1. Describe how prepared the implementing agency to deliver the project by providing the following information:

- i. Has the project preliminary and detailed designs been prepared and approved? YES
- ii. Has land been acquired (site readiness)? N/A
- iii. Have necessary regulatory approvals been obtained? YES
- iv. 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?

SDDA & WFP; The two institutions have been involved in the inception and planning the project. The two institutions in collaboration with other development partners will be involved in the implementation, Monitoring and evaluation of the project activities.

v. Have you undertaken consultations with other Government agencies in order to improve synergy and avoid duplication of effort? YES

. If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan.

. Whether the project can be phased or scaled down

viii) FINANCIAL ANALYSIS

BUDGET

The total estimate budget for the entire period of the Programme (2019/2020 to 2022/2023) is **KES 176M**. WFP and SDDA will contribute KShs 92M and KShs 84M respectively. Flexibility of expenditures will apply within each cooperation area.

Estimated project cost	2021/2022	2022/2023	2023/24	2024/25
	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)

	70.97	51.06	50.24	-
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Project No. 11

SECTION 1: PROJECT PROFILE	
Project Name:	Consolidating Gains and Deepening Devolution in Kenya
Project Reference Number:	-
Ministry:	Ministry of Devolution and the ASALs
Implementing Agency:	State Department for Development of ASALs
Initiating Department/Division/Unit:	Community Integration & Peace Building
Budget Vote:	1035
Estimated Project Cost:	Kshs. 2,565,588,600
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Mr. Micah PkopusPowon, CBS
Official Contact Details:	Email: psasal2018@gmail.com ; Telephone: +254-20-3317641-7; Address: Extelcom Building; Haile Selassie Avenue; P O Box 40213 – 00100, Nairobi
Project Threshold:	small/ Category
Project Geographical Location:	All ASAL Counties
Planned Start Date:	March 2021
Planned End Date:	December 2023
Date of Submission:	-12 May, 2021
SECTION 2: PROJECT BACKGROUND	
2. Situation Analysis	
<p>Democracy is one of the foundational principles under the Constitution of Kenya (2010) aimed at creating a cohesive, equitable and just society based on democratic principles and issue-based politics. The Constitution has led to economic growth, social development and political gains. However, high levels of poverty, social marginalization, inequality, high youth unemployment, climate change and vulnerability to internal and external shocks including violent extremism, predisposes the country to peace and security threats.</p> <p>The 2030 Global Sustainable Development Goals includes commitment to promote peace, justice, accountable, inclusive and representative institutions in order to strengthen social cohesion and protect human rights and fundamental freedom. The Kenya Vision 2030 political pillar envisages a democratic system of governance that is issue-based, people-centered, results-oriented and accountable to the public.</p>	
3. Problem Statement	
<p>The ASALs Counties experience harsh climatic conditions and frequent droughts, often resulting in competition over pasture and water. Inter-communal conflicts undermine social cohesion, while competition for power and control of resource propel negative ethnicity and tension. Dispute over land boundaries. High levels of poverty, low human development indicators, youth unemployment and under development in social services increases the vulnerability to climate-related risks and other recurrent shocks.</p> <p>Cultural practices mostly affecting women and youth undermine their contribution to development.</p> <p>Conflict prevention is fundamental to long-term peace, stability and development. Addressing the causes and drivers of conflict through inclusion, empowerment of citizens particularly youth and women, community dialogue and strengthening governance institutions could contribute to peaceful and resilient communities.</p> <p>The Consolidating Democratic Dividends for Sustainable Transformation in Kenya project aims to support state action and citizen engagement towards realizing improved democratic governance, accountability, respect for the rule of law, access to justice, human rights, and gender equality.</p>	
4. Relevance of the Project Idea	

The project is in line with the Bill of Rights, the Kenya Vision 2030, which identifies peace and security as a foundation for National transformation and the role of affirmative action programmes in fast-tracking development in the ASALs. It is also linked to the Medium Term Plan III (MTP III) as well as the County Integrated Development Plans (CIDPs 2018-2022) for identified ASAL Counties. The project will contribute to realization of Sustainable Development Goals (SDG) 5 on gender equality, SDG 10- reduced inequalities and SDG 16 on Peace, justice and strong institutions.

SECTION 3: SCOPE OF THE PROJECT

The project will promote peaceful communities, support marginalized communities to access justice and democratic participation and improve access to information.
The State Department for ASALs will contribute to the Output “Strengthened civic engagement of women and youth participation in conflict prevention and peace building” This output will be measured by the # of mechanisms supported for dialogue, consensus, building, response, and reconciliation with equal participation of men and women engagement, women, and youth participation in conflict prevention and peace building.

SECTION 4: LOGICAL FRAMEWORK

a) Project Goal: To support state action and citizen engagement towards realizing improved democratic governance, accountability, respect for the rule of law, access to justice, human rights, and gender equality.

b) Project Outcomes:

Outcome 1: By 2022, people in Kenya enjoy improved governance, access to justice, respect for the rule of law, human rights, gender and equality.

Outcome 2: By 2022, people in Kenya live in a secure, peaceful, inclusive and cohesive society.

Proposed Project Outputs:	
Project output	Indicators
Strengthened institutional capacity for compliance, gender inclusion, transparency, and accountability	. Number of regulated entities supported to comply with relevant legal standards
Dispute resolution by strategic governance institutions strengthened.	Number of personnel trained disaggregated by sex Number of institutional policies and systems developed to support dispute resolution
engagement on legal and institutional frameworks and stakeholder coordination for gender inclusion, peace and democratic consolidation	. Number of initiatives for democratic consolidation supported
increased civic and media engagement and participation in governance processes for accountable service delivery.	Number of citizen groups supported demanding improved service delivery
Strengthened and coordinated gender and human rights monitoring	Number of monitors trained disaggregated by sex and deployed
Enhanced capacity on security, risk management and coordination.	Number of security personnel trained disaggregated by sex
Strengthened civic engagement,	Number of mechanisms supported for dialogue, consensus building,

women and youth participation in conflict prevention and peace building	response, and reconciliation with equal participation of men and women
Effective and efficient management, partnership formation, monitoring and evaluation of the project	Annual Resource Delivery and Audit (%)

g) Project Activities and Inputs: *To be implemented by the State Department for ASALs*

Outcome	Project Output	Activities	Input
Outcome 2: By 2022, people in Kenya live in a secure, peaceful, inclusive and cohesive society.	Strengthened civic engagement, women and youth participation in conflict prevention and peace building	Advocacy interventions with key stakeholders towards enhancing women peace and security Support survivors network for prevention of violence against women	2,000,000 20,940,000
		Support CSOs on promotion of advocacy on engaging women's voice as promoters of peace building mechanism	33,400,000

e. Project Logical Framework Matrix

Narrative	Indicators	Source/Means of verification	Assumptions
Goal (MTP/CIDP)			
To support state action and citizen engagement towards realizing improved democratic governance, accountability, respect for the rule of law, access to justice, human rights, and gender equality.			
Project Outcomes			
Outcome 1: By 2022, people in Kenya live in a secure, peaceful, inclusive and cohesive society.			
Key output			
Strengthened civic engagement, women and youth participation in conflict prevention and peace building	Number of mechanisms supported for dialogue, consensus building, response, and reconciliation with equal participation of men and women	Ministry and Development partner reports	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The State Department for ASALS is responsible for peace building and conflict management within the ASAL areas as well as management and promotion of integrated cross-border activities in identified ASAL Counties as stipulated in the Executive Order No.1 of 2020 (revised).

b) Management of the Project

The project will be implemented by various stakeholders comprising the Ministry of Devolution and ASALs and UNDP as the lead agencies; Ministry Interior and Coordination of Government, Ministry of Public Service and Gender, UN Women, Office of the United Nations High Commissioner for Human Rights (OHCHR), and other partners.

The State Department for ASALs will implement the activities under Output 7: Strengthened civic engagement, women and youth participation in conflict prevention and peace building.

c) Project Implementation Plan

The project shall be implemented through the annual workplans that are linked to the Ministry's/State Department's performance contracts.

d) Monitoring and Evaluation

The project shall be implemented through the annual workplans that are linked to the Ministry's/State Department's performance contracts.

The project will be monitored and evaluated quarterly using the existing Monitoring & Evaluation tools. Mid-term evaluation will be undertaken to monitor progress. End term evaluation will be undertaken to ascertain level of achievement and document lessons learnt for future programming.

e) Risk and Mitigation Measures

Risk	Classification	Mitigating Strategy
Low citizens confidence and apathy towards governance and democratic processes.	Social	Resource mobilization from internal and external sources
Competing priorities for donor resources in the face of competing demands and fiscal pressures (e.g. Covid-19).	Financial	Community participation and training on management of the project
Technological risks such as cybercrime, fake news, hate speech perpetuation through social media platforms.	Social	Close monitoring & working with peace committees
Disruptive effects of the Covid-19 pandemic and its containment.		Provide advisory support to responsible parties and implementing partners to undertake an analysis on risk the pandemic presents to programming and identify innovative approaches in the current context.

f) Project Sustainability

g) Project Stakeholders and Collaborators

- Ministry of Devolution and ASALs
- UNDP
- Ministry Interior and Coordination of Government,
- Ministry of Public Service and Gender,
- UN Women, OHCHR, CSOs

h) Project Readiness

- The project documents have been approved by The National Treasury and the Office of the AG.
- The Financial Agreement has been signed by UNDP and forwarded to Treasury for signing.

i) FINANCIAL ANALYSIS				
A. Capital Cost to complete the project: Estimate the capital costs associated with the project – Kshs 65,340,000				
Land Acquisition Costs:		N/A		
Sites Access, Preparation and Utility:		N/A		
B. Recurrent Cost (Ksh.): Estimate the Recurrent Cost associated of the project				
Operating Costs: N/A				
Others:				
Administrative costs		Kshs. 6,000,000		
C. Estimated Total Project Cost Kshs. Per Year:				
2019/2021	2021/2022	2022/2023	2023/24	2024/25
Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
Million				
Kshs. 2,565,588,600	16,800,000	16,800,000	16,800,000	16,800,000
State department component 65,440,000				
D. Proposed Source of Funding :				
- GOK, UNDP, UN Women, OHCHR and other development partners.				
- GOK is to fund 10% of the project				
~ .				
E. State all other cost implications to other related projects				
F: Operational Cost after implementation				
~				

NEW PROJECT CONCEPT NOTES-PROPOSED PROJECT

PROJECT NO. 1:

SECTION1: PROJECT PROFILE			
Project Name:		National Drought Emergency Fund (NDEF)	
Project reference Number:			
Ministry/County Department:		Devolution and ASALS	
Implementing Agency (MDA/CDA):		NDMA	
Initiating Department/Division/Section/Unit:		Directorate of Technical Services	
Budget Vote (where applicable):			
Estimated Project Cost:		Kshs. 10,000,000,000	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		James Oduor, CEO NDMA	
Official Contact Details (Provide email, telephone number, postal and physical address):		Chief Executive officer P.O. Box 53547 -00100 Nairobi	
Project Threshold:			
Project Geographic Location (Provide GPS Coordinates here):			
County: 23 arid and semi-arid counties namely Mandera, Wajir, Marsabit, Isiolo, Samburu,	Sub-County:	Ward:	Village:

Turkana, West Pokot, Baringo, Garissa, Tana River, Kwale, Kilifi, Taita Taveta, Lamu, Kitui, Makueni, Kajiado, Narok, Nyeri (Kieni), Laikipia, Meru North, Tharaka Nithi and Embu (Mbeere), with potential to expand to other counties based on National Safety Net Programme (NSNP) framework as per National Social Security Policy [NSSP] approved by Cabinet in May 2012.			
Planned Start Date:	1 st October, 2021		
Planned End Date:	30 th June, 2027		
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
4. Situation Analysis			
<p>The incidence and magnitude of climate change related disasters today is widely recognized as posing a serious threat to the survival, dignity and livelihoods of countless individuals, particularly the poor. Hard-won development gains are also under threat, especially in the least developed parts of ASALs.</p> <p>Drought is one of the biggest threats to Kenya Vision 2030. It has devastating consequences for the country, causing widespread suffering and loss among drought-prone communities. It also has a major impact on the economy; the 2008-2011 drought cost Kenya US\$ 12.1 billion in damages and losses combined and slowed GDP by an average of 2.8 per cent per annum. Without urgent action, these impacts will worsen as climate change deepens. Better management of drought is therefore critical for realization of global frameworks like Sendai Framework (2015-2030) for Disaster Risk Reduction and Sustainable Development Goals (SDGs) particularly in the vulnerable Arid and Semi-arid counties.</p> <p>Droughts limit rural production in Kenya, and at times threaten many people with impoverishment; in extreme cases they may trigger famine. Droughts directly influence the food security of over 10 million people living in the ASALs, erode their assets, undermine their livelihood strategies, and push them deeper into poverty. Yet, there is little that is inevitable about the impact of drought in Kenya. Similar levels of rain shortfall would not trigger mass impoverishment in a developed economy.</p>			
5. Problem Statement			
The project will improve welfare and resiliencies of the beneficiaries through protection of livelihoods, multi-sectoral drought emergency interventions beyond the capacity of the affected communities and county governments and institutionalizations of a predictable scaling up system.			
6. Relevance of the Project Idea			
<p>The object and purpose for which the Fund is established is to;</p> <p>(a) Improve the effectiveness and efficiency of the drought risk management system in the country;</p> <p>(b) Facilitate resilience building, preparedness and timely response to drought during its different stages in order to reduce and minimize the negative effects of droughts;</p> <p>(c) To receive financial resources from development partners who support government on drought risk management interventions;</p> <p>(d) Provide for;</p> <p>(i) a common basket emergency fund in order to facilitate faster, transparent, predictable and accountable release of Funds for drought risk management;</p> <p>(ii) funds for capacity and technical expertise development to improve on drought risk management systems; and</p> <p>(iii) the establishment, management and coordination of programmes, projects or activities to further the foregoing objects and purposes</p>			
SECTION 3: SCOPE OF THE PROJECT			
The project aims at linking Drought Early Warning to Early Action through establishment of a dedicated fund that will			

ensure early action to drought before emergency stage is reached. The fund is also expected to support strategic drought preparedness projects and finance community contingency plans to mitigate any effects of drought. It will also closely link relief and development activities and encourages mainstreaming of disaster risks and community action plans to county and national financing system. During emergencies, it will support cash transfers to the vulnerable to meet their basic needs and ensure critical socio-economic facilities like schools, hospitals and boreholes continue to function. It also provides support to protection of economic/livelihood assets of population affected by drought.

SECTION 4: LOGICAL FRAMEWORK

f) Goal

To improve welfare and resilience of the beneficiaries to calamities such as drought and cushion them from effects of such calamities

g) Project Objectives/Outcomes

The project will protect vulnerable communities' livelihood assets [Livestock, agriculture, dry land products, and tourism] and ensure productivity is quickly restored after drought event. Investing in early drought action makes economic sense than waiting for the adverse effect and providing emergency support and increasing efficiency and effectiveness. Undisrupted access to social services likes schools, hospitals and water services contribute to wellbeing of citizens is not only a social benefit but economic as the costs and time wasted is considerable reduced and saving to the vulnerable household's food security budget, which could be deployed for economic activities.

h) Proposed Project Outputs

- i. Build communities' capacity to develop resilience building action plans and proposals for support by fund;
- ii. Reduced drought response lead time through accessible real-time fund for response activities;
- iii. Strengthened drought risk management coordination at national and County levels;
- iv. NDMA's institutional capacity strengthened;
- v. Improved drought risk management knowledge management;
- vi. Drought risk financing instruments strengthened;
- vii. Drought risk management partnership with government institutions, development partners, FBOs, CBOs and communities enhanced.

i) Project Activities and Inputs

The Regulations have provided for funding of 3 components based on drought cycle in Kenya namely;

- i. Resilience and preparedness up to (50%)
- ii. Response up to (40%)
- iii. Recovery up to (5%)
- iv. Administration (not more than 5%)

j) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP/CIDP)-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	% reduction in number of food insecure people	Bi-annual food security assessments	Budgetary support provided
Project Objectives/Outcomes To build resilience and protect vulnerable households against effects of drought			
Key Output Resilience of communities built and vulnerable households protected against effects of drought	Proportion of malnourished children, pregnant women -Dietary diversity score -Livelihood based coping	Food security assessment reports	Adequate budgetary provision by NT

	strategy index		
Key Activities -Invest in drought preparedness projects aimed at building resilience of vulnerable communities. -Disburse response funds to drought affected counties -Invest in drought recovery initiatives- projects annually	No. of Preparedness/ resilience projects implemented No. of counties receiving funds based EWS triggers No. of recovery activities implemented	Progress and completion reports Sectoral response reports Progress and completion reports	Adequate budgetary provision by NT

SECTION 5: INSTITUTIONAL ARRANGEMENTS

10. Institutional Mandate

The PFM (NDEF) regulations 2021 published by legal notice No. 27 of March 2021, were approved by parliament, paving way for the establishment of National Drought Emergency Fund (NDEF). The National Drought Management is mandated by the regulations to provide secretariat services to the fund in coordinating drought risk management and climate adaptation matters. To deliver on this mandate, the Authority will provide secretariat role in operationalization of the fund activities.

11. Management of the Project

The overall project fiduciary responsibility shall vest on NDMA Board of Management as guided by the PFM act 2012. The day-to-day management of the fund will be under the supervision of NDMA’s Directorate of Technical Services. NDMA secretariat will work closely with the fund established structures.

The coordination mechanism for the Fund shall be through the following structures established under the NDEF Regulations;

- i. National Drought and Food Security Steering Committee;
- ii. Inter-Governmental Technical Committee on Drought and Food Security;
- iii. The County Committee on Drought and Food Security; and
- iv. Development partner engagement forums as may be determined by the Cabinet Secretary from time to time.

12. Project Implementation Plan

The project shall be implemented through the annual work plans that are linked to the Authority’s performance contracts.

13. Monitoring and Evaluation

NDMA will develop participatory M&E framework using project logical framework of the Fund. The Fund’s M&E will be linked to the NDMA’s MIS/M&E.

14. Risk and Mitigation Measures

A risk assessment will be conducted and risk mitigation framework will developed and implemented by NDMA management and the stakeholders.

15. Project Sustainability

The project (Fund) has inbuilt sustainability framework through adoption of participatory processes, partnership with county governments and adherence to environmental safeguards

16. Project Stakeholders and Collaborators

The key project stakeholders are communities, NDMA, Development Partners, Local Communities and county Governments.

17. Project Readiness

The project business process has already been developed and tested through the Drought Contingency Fund (DFC) funded by the EU and this is now ready for use by the Fund. In addition, the Regulations for operations of the Fund have been passed by Parliament and ready for implementation. Account for the Fund had also been opened by NDMA awaiting disbursement of the Funds.

18. FINANCIAL ANALYSIS

The NDEF regulations have provided for funding of 3 components that will utilize the NDEF funds in the following proportions;

i. Resilience and preparedness - up to (50%) ii. Response - up to (40%) iii. Recovery - up to (5%)				
D. Recurrent Costs (Kshs): Estimate the Recurrent Costs associated with the Project				
The regulations provide for the administration costs of not more than 5% of the allocated funds				
Estimated Total Project cost Kshs. Per Year:				
FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
-	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000
Indicate the proposed financing options for the project;				
GoK to provide counterpart funding of Kshs. 2,000,000,000 annually Other development partners will contribute to the basket fund based on GoK commitment				
State all other cost implications to other related projects				
The project has no other cost implications to other related project.				
Operational Cost after implementation				
There is no operational cost after implementation of the project. The sustainability framework is inbuilt in project design. The county governments and communities will take-over the community micro-projects funded by this Fund.				

Project No. 2

SECTION1: PROJECT PROFILE			
Project Name:		Integrated Response and Recovery of Livelihoods for Communities affected by Crises in Kenya	
Project reference Number:		00126076	
Ministry/County Department:		Devolution and ASALs	
Implementing Agency (MDA/CDA):		NDMA	
Initiating Department/Division/Section/Unit:		Directorate of Technical Services	
Budget Vote (where applicable):			
Estimated Project Cost:		228,351,403	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		James Oduor, CEO NDMA	
Official Contact Details (Provide email, telephone number, postal and physical address):		CEO@ndma.go.ke P.O. Box 53547 -00100 Lonrho House, 17 th floor Nairobi	
Project Threshold:		Small	
Project Geographic Location (Provide GPS Coordinates here):		Project will cover 15 counties namely: Turkana, Baringo, Tana River, Taita Taveta, Lamu, Kilifi, Bungoma, Busia, Kwale, Samburu, Isiolo, Elgeyo Marakwet, Isiolo, West Pokot	
County: Turkana, Baringo, Tana River, Taita Taveta, Lamu, Kilifi, Bungoma, Busia, Kwale, Samburu, Isiolo, Elgeyo Marakwet, Isiolo, West Pokot	Sub- County:	Ward:	Village:
Planned Start Date:		1 st September, 2021	

Planned End Date:	31 st March, 2022
Date of Submission:	
SECTION 2: PROJECT BACKGROUND	
1. Situation Analysis	
<p>In 2020, Kenya experienced multiple shocks which resulted in a complex humanitarian crisis threatening to derail the country from achieving its human security and development goals that are outlined in the country’s Vision 2030 and third Medium-Term Plan (MTP III). The country experienced unprecedented floods, mudslides and landslides which at their peak had affected 36 of the country’s 47 counties. During 2020, floods affected over 800,000 people with more than 160,000 people displaced and 237 dead . As at July 2020, data from the Famine Early Warning Systems Network (FEWSNET) indicated that Integrated Phase Classification (IPC) (?) Phase 3 “crisis” outcomes persist in the Tana River Basin and Mandera Riverine zones driven by the impact of flooding and insecurity along the Kenya-Somalia border. Further, the country suffered the worst locust invasion on 70 years affecting 27 counties, leading to loss of crops and pasture in the marginal and pastoral areas. The country also suffered from the impacts of global COVID 19 pandemic which affected all the 47 counties, with over 90,000 reported cases and 1600 deaths; and pushing over 2 million people into poverty by the end of 2020.</p>	
2. Problem Statement	
<p>The humanitarian challenges highlighted in Section 5 are not only causing immediate adverse impacts including loss of lives, assets and livelihoods but threaten to reverse the development gains Kenya’s growing economy and increase the inequality gap. This project therefore seeks to support the Government of Kenya to meet the urgent humanitarian needs facing the country.</p>	
3. Relevance of the Project Idea	
<p>The proposed project aims to enhance response and recovery of communities affected by the complex humanitarian context in the country. This will be achieved through humanitarian response and recovery for disaster affected communities, capacity building for preventing violent extremism and linking the humanitarian action to development by supporting alternative livelihoods and employment opportunities...</p>	
SECTION 3: SCOPE OF THE PROJECT	
<p>The project will integrate capacity development for peace building and social cohesion through the national and county peace architecture. The project will build on the humanitarian-development nexus through short-term community level activities to address immediate needs while addressing long-term development through recovery and resilience building</p>	
SECTION 4: LOGICAL FRAMEWORK	
a) Goal	
<p>The goal of the project is to strengthen the recovery off livelihoods for communities affected by disasters in Kenya</p>	
b) Project Objectives/Outcomes	
<p>The objective of the project is to enhance security, stability and resilience of approximately 2.89 million (51% women, 49% men) community members who are affected and vulnerable to threats of conflict, extremism and disasters in Kenya. This will be achieved through interventions designed to reduce key drivers of conflict and violent extremism while at the same time building the communities capacity to recover from the impacts of disasters.</p>	
c) Proposed Project Outputs	
<p>The project has three key outputs:</p> <ol style="list-style-type: none"> 1. Enhanced and resilient recovery of communities affected by crises 2. Enhanced peace building and social cohesion in conflict affected area 3. National capacities for preventing and countering violent extremism strengthened 	
d) Project Activities and Inputs	
<p>Output 1: 1. Enhanced and resilient recovery of communities affected by crises:</p> <ol style="list-style-type: none"> i. Restoration and rehabilitation of productive assets for flood affected communities ii. Restoration of community infrastructure for access to markets and other critical services: iii. Enterprise recovery iv. Enhanced early warning capacity and coordination of response and recovery efforts 	

- Output 2:** : Increased economic opportunities for women and youth affected by COVID-19
- i. *Rollout of the Economic Recovery Strategy in the affected counties*
 - ii. Promoting innovative recovery for COVID-19 affected women and youth:
 - iii. Support implementation of county re-engineering framework
- Output 3:** National capacities for peace building, social cohesion and preventing violent extremism areas enhanced
- i. Community dialogue and mediation to promote peaceful co-existence:
 - ii. Engage with mainstream media and social media platforms to disseminate alternative non-discriminatory narratives to C/PVE:
 - iii. Engagement with county, religious leaders, teachers and opinion leaders to counter extremist narratives

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Output 1. Enhanced and resilient recovery of communities affected by crises	1.1 Number of community infrastructure rehabilitated	Project progress reports	
	1.2 Number of women and men benefitting from resilient livelihoods infrastructure	Project progress reports	
Output 2: Increased economic opportunities for women and youth affected by COVID-19	2.1 Number of counties implementing local economic strategy	Project progress reports	
Output 3: National capacities for peace building, social cohesion and preventing violent extremism areas enhanced	3.1 Number of functional county peace committees.	Progress reports	
	3.3 Number of local and religious leaders engaged in peace narratives including Imam and Madrassa teachers		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The National Drought Management is mandated by law; the National Drought Management Authority Act, 2016 to provide leadership and coordinate drought risk management and climate adaptation matters. To deliver on this mandate the authority may implement programs and project that contribute towards drought risk management.

2. Management of the Project

The overall project fiduciary responsibility shall vest on NDMA Board of Management. The day to day management of the project will be under the supervision of NDMA’s directorate of technical services.

NDMA secretariat will work closely with other implementing partners namely National Counter Terrorism Centre (NCTC), National Steering Committee (NSC), National Disaster Operation Centre (NDOC), Toyota Kenya Foundation, the Council of Governors (CoG) and Community Road Empowerment (CORE).

The project steering committee will comprise of National Treasury, National Counter Terrorism Centre, NDMA, NSC, CORE, TKFRT, NDOC, the Embassy of Japan, CoG and UNDP. Other relevant parties maybe be co-opted on a need basis.

3. Project Implementation Plan

The project shall be implemented through the annual work plans that are linked to the Authority's performance contracts.				
4. Monitoring and Evaluation				
The Programme management team will elaborate an integrated monitoring and evaluation mechanism. Quarterly monitoring field visits and regular narrative and financial reports will be carried out in conformity with UNDP procedures as well as conforming to the agreement established with the donor. The country office will submit a mid-term and a final report to the Government of Japan; these reports will include narrative and financial reports.				
5. Risk and Mitigation Measures				
A risk assessment will be conducted and risk mitigation framework will be developed and implemented by NDMA management and the partners.				
6. Project Sustainability				
The project has inbuilt sustainability framework through adoption of participatory processes, partnership with county governments and adherence to environmental safeguards				
7. Project Stakeholders and Collaborators				
The key project stakeholders are communities, NDMA, UNDP, National Counter Terrorism Centre (NCTC), National Steering Committee (NSC), National Disaster Operation Centre (NDOC), Toyota Kenya Foundation, Community Road Empowerment (CORE) and county governments.				
8. Project Readiness				
The project document has been approved by UNDP and awaits signing by the Cabinet Secretary, National Treasury and Planning.				
9. FINANCIAL ANALYSIS				
Capital Cost to complete the project: The capital costs associated with the project are:				
1. Enhanced and resilient recovery of communities affected by crises KSH 92,596,699.00				
2. Enhanced peace building and social cohesion in conflict affected area KSH 43,600,000.00				
3. National capacities for preventing and countering violent extremism strengthened KSH 54,500,000.00				
Recurrent Costs (Kshs): Estimate the Recurrent Costs associated with the Project				
Staff costs KES 13,080,000.00				
Operational expenses, including technical support, communication, Equipment, vehicle and M&E KSH 24,574,704.00				
Estimated Total Project cost Kshs. Per Year:				
Estimated project cost	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
228,351,403	-	60,000,000	-	-
Indicate the proposed financing options for the project;				
NDMA is partially implementing output 1 i.e. Enhanced and resilient recovery of communities affected by crises amounting Ksh.60,000,000.00				
State all other cost implications to other related projects				
There are no other costs associated with the project				
Operational Cost after implementation				
There are no other operational costs after implementation of the project.				

A. KENYA ACADEMY OF 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 Sports, Culture and Heritage	
Implementing Agency (MDA/CDA):		Kenya Academy of Sports	
Initiating Department/Division/Section/Unit:		-	
Budget Vote:			
Estimated Project Cost:		Kshs 4.9 B	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Dr. Doreen Odhiambo, CEO, KAS	
Official Contact Details:		Postal Address: 9056 Code: 00200 , Nairobi Office Telephone: +254 020-2211460 Cell Phone: +254 792966891 Email: doreen.odhiambo@kas.or.ke doreen.odhiambo07@gmail.com	
Project Threshold:		Mega	
Project Geographical Location:		Nairobi, Kasarani	
County: Nairobi	Sub- County: Kasarani	Ward: Kasarani	Village: Kasarani
Planned Start Date:		March, 2013	
Planned End Date:		March, 2016 (Currently on extension)	
Date of Submission:		25/08/2020	
SECTION 2: PROJECT BACKGROUND			
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

- 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

- i. Habitable hostel
- ii. State-of-the-Art Multi-Sport training grounds,
- iii. Accessibility, ample parking and attractive landscape of the Academy complex

d) Project Activities and Inputs

- i. Completion of hostel building: ground, 1st & 2nd floors and external works: 90%
- ii. Completion of Soccer pitches
 - a. Pitch A-85%
 - b. Pitch B-85%
- iii. Completion of Rugby Court: 95%
- iv. Completion of 2 Basketball Courts: 90%
- v. Complete Landscaping: 80%
- vi. Completion of access road: 100%
- vii. Completion of parking lot: 100%

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and	No. of Sports persons	List of stadia users	Stadia are strategically

coordinate sports facilities and spearhead the expansion of Sports	benefitting from the developed infrastructure		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 Sports, Culture and Heritage,
- ii. SAGA's under the Ministry;
- iii. Sports Federations;

8. Project Readiness

Phase One Construction works of the Kenya Academy of Sports Complex is ongoing. Currently standing at 95% 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 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs. B)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
1.17B	54 M	60 M	80.7M	0

D. Indicate the proposed financing options for the project:

- Government of Kenya
- The Sports, Arts and Social Development Fund

E. State all other cost implications to other related projects

F. Operational cost after implementation

N/A

2. Nyantika Maiyoro Sports Academy

SECTION 1: PROJECT PROFILE			
Project Name:		Proposed Nyantika Maiyoro Sports Academy	
Project Reference Number:			
Ministry/County Department:		Ministry of Sports, Culture and Heritage	
Implementing Agency (MDA/CDA):		Kenya Academy of Sports	
Initiating Department/Division/Section/Unit:		Sports Talent Development	
Budget Vote:		Development	
Estimated Project Cost:		377.6M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		CEO, Kenya Academy of Sports	
Official Contact Details:		P.O Box 9056 – 00200, City Square, Nairobi Physical: KAS Building, Moi International Sports Complex, Kasarani, Nairobi, Kenya Tel: +254 20 2211460 Email: info@kas.or.ke Website: www.kas.or.ke	
Project Threshold:		Medium Project	
Project Geographical Location:		(-0°47'2"N 34°51'39"E) L.R. No. 774, Nyanturago Stadium	
County:	Sub-County:	Kisii	Nyaribari Chache
Planned Start Date:			
Planned End Date:			
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
4. Situation Analysis			
Globally, countries that dominate in sports, especially at the Olympic games, have deliberate strategies by their governments towards developing high performance athletes. In China for instance, the government combines a strict talent identification and nurturing system with sports science with a view to hone performance in sports (Franz, 2008). Preparation of professional athletes starts with grassroot sports schools. If an athlete is talented and the results			

are growing, they are sent to the sports centre of the province. Then final level training is done in elite sports centres. Successful Sports talent development is enabled by an interplay of political, social, economic and environmental factors within a nation.

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

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

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

5. Problem Statement

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

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

6. Relevance of the Project Idea

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

Sports talent identification and development in Sports Academies could harnesses an enormous potential for job creation and youth empowerment as envisioned in Kenya Vision 2030. During the Medium-Term Plan III period, the

construction of Sports Academies was identified as a flagship project under the Social Pillar of Vision 2030. Additionally, During the Funeral service of the Late Mzee Simeon Nyachae on 15th February 2021, His Excellency the President directed the Ministry of Sports, Culture and Heritage to immediately set up a Sports Academy at Nyanturago Stadium to tap and nurture the sporting potential of the region's youth. The construction of Nyantika Maiyoro Sports Academy in Nyanturago Stadium, Kisii County, therefore, not only contributes to MTPIII of Vision 2030, but also, complies with a Presidential Directive.

The Sector Plan for Sports, Culture and the Arts 2018-2022 has identified the establishment of 10 Regional Sports Academies together with capacity building of 3000 sports personnel and development of curricula for 25 sports disciplines as flagship projects in MTPIII. Construction of Nyantika Maiyoro Sports Academy will contribute to the Sector Objective 2 to identify, develop and nurture sports talent and promote diversification of sports.

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

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

7. Needs Assessment

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

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

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

1. 1 No. Football pitches and athletic track
2. 2 No. Warm up pitch
3. 2 NO. Basketball Courts
4. 1 No. Hockey Pitch
5. 1 No. Pavilion
6. 1 No. Residential block
7. 1 No. Administration block

During and after construction, Nyantika Maiyoro Sports Academy will:

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

SECTION 3: SCOPE OF THE PROJECT

The Project entails the construction of:

Sports Playgrounds, Administration offices, Lecture halls, Residential facility, Parking area, Changing rooms, Pavilion, Perimeter Fence, Borehole and Water Reservoirs

SECTION 4: LOGICAL FRAMEWORK

f) Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
Goal (MTP) Regional Sports Academies established	No. of Sports Academies established	Certificate of completion	Availability of funds
Outcomes Increased number of globally competitive sports athletes	<ul style="list-style-type: none"> No. of high-performance athletes No. of Competitive sports disciplines No. of medals and awards accrued 	<ul style="list-style-type: none"> Official pre-qualification results Official team lists International competition table of results 	<ul style="list-style-type: none"> Availability of funds. Co-operation from sports federations.
Output Sports talent developed	<ul style="list-style-type: none"> No. of athletes trained. No. of sports technical and administration personnel trained. 	<ul style="list-style-type: none"> Training reports. Database. Accreditation certificates. 	Availability of adequate funds for running programs.
Key Activities Recruitment and selection. Enrollment. Training. Exposure programs.	<ul style="list-style-type: none"> No. of recruitment exercises conducted. No. of athletes enrolled. No. of exposure programs conducted. 	<ul style="list-style-type: none"> Recruitment reports. Athletes database. Competition reports. 	Availability of adequate funds.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

10. Institutional Mandate:

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

11. Management of the Project:

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

12. Project Implementation Plan

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

13. Monitoring and Evaluation

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

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

14. Risk and Mitigation Measures

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

15. Project Stakeholders and Collaborators

Stakeholder	Level of Influence	Engagement Strategy
Ministry of Sports Culture and Heritage	High	<ul style="list-style-type: none"> Regular reporting
National Treasury	High	<ul style="list-style-type: none"> Regular reports
Sports Arts and Social	High	<ul style="list-style-type: none"> Project Funding, Monitoring

Development Fund		and Evaluation
Presidential Delivery Unit	High	<ul style="list-style-type: none"> Regular reporting
Ministry of Education.	Medium	<ul style="list-style-type: none"> Partner in sports talent identification and development programs
Sports Federations.	Medium	<ul style="list-style-type: none"> Partner in sports personnel capacity building
SAGA's Under the MOSCH.	Medium	<ul style="list-style-type: none">
Council of Governors.	Medium	<ul style="list-style-type: none"> Stakeholder engagement
NEMA	Low	<ul style="list-style-type: none"> Regulatory approvals
State department for Public Works.	Medium	<ul style="list-style-type: none"> Project monitoring and evaluation
County Governments.	Medium	<ul style="list-style-type: none"> Partnership and Stakeholder consultations
Nyanturago Local community.	Medium	<ul style="list-style-type: none"> Stakeholder meetings

16. Project Readiness

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

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

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

- i. The County Government of Kisii provided a topographical survey map of Nyanturago Stadium and its surrounding.
- ii. A survey map drawn in 1968, indicates that the proposed site, Nyanturago Stadium, was parcel reference L.R. No. 774
- iii. The topographical survey confirmed that Parcel No. 774 measures 3.0 Acres against the required 7.0 Acres for a Standard Sports Academy.
- iv. The surrounding land which measures 2.0 Acres is occupied with few permanent structures and several temporary structures, whose owners may need to be compensated to make more land available for the project.

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

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

SECTION 6: FINANCIAL INFORMATION

1. 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 19 M
- b) Land acquisition costs: Kshs 30 M

- c) Construction:Kshs 234 M
- d) Plant and Equipment: Kshs 20 M
- e) Fixtures and fittings:Kshs 15 M
- f) Other capital costs:Kshs 20 M

2. Recurrent Cost (Kshs.) to complete the project:

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

- a) Labour costs: Kshs. 16.4M
- b) Operating costs: Kshs. 15M
- c) Maintenance costs: Kshs. 5M
- d) Other costs: Kshs. 3.5M

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

FY 1	FY 2	FY 3	FY 4	FY 5
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
377.6	117.2	123.06	129.20	135.7

4. Indicate the proposed financing options for the project:

- a) Exchequer
- b) Sports, Arts and Social Development Fund (SASDF)

5. Cost implications to other Related Projects

Land compensation for 4 acres: Kshs 30,000,000.00

Compensation of structures: Kshs 20,000,000.00

SECTION 7: OPERATIONAL SUSTAINABILITY

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

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

Post Implementation Costs

Personnel and Labour Costs KShs. 40.2M

Operations and Maintenance Costs Kshs. 47M

Training costs Kshs. 30M

SECTION 8: PROJECT IMPLEMENTATION PLAN

No	Activity/ Task Name	Expected Duration (Months)	Expected Cost (Kshs)	Expected Outputs	Key Performance Indicators	2021/ 2022 FY1	2022 / 2023	2023/ 2024 FY3	2024/ 2025 FY4	2025 / 2026 FY5

)					FY2			
	Development of Project Concept Notes	1	0.5 M	Concept Notes developed	Approved Concept Notes	0.5M				
	Pre-feasibility	1	0.5 M	Pre-Feasibility report developed	One Pre-feasibility report developed	0.5 M	-	-	-	-
	Feasibility	2	1.7 M	Feasibility report developed	One feasibility report developed	1.7 M	-	-	-	-
	Architectural designs, drawings and Bills of Quantities	1	2.8M	Approved designs, drawings and Bills of Quantities	Percentage completion of architectural designs, drawings and Bills of Quantities	2.8M				
	Construction of Nyantika Moiyo Sports Academy	10	338M	Nyantika Moiyo Sports Academy Constructed	100% Completion of the Nyantika Moiyo Sports Academy	377.6 M	117.2	123.06	129.20	135.7

B. STATE DEPARTMENT FOR SPORTS

1. Construction of Posta Jamhuri Sports Ground

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Posta Jamhuri Sports Ground – Nairobi County
Project Reference Number:	
Ministry/County Department:	Ministry of Sports, Culture and Heritage
Implementing Agency (MDA/CDA):	State Department for Sports
Initiating Department/Division/Section/Unit:	Department of Sports
Budget Vote:	1132
Estimated Project Cost:	Ksh 609,610,710

MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Joe R. Okudo
Official Contact Details:	0710-708-446
Project Threshold:	Mega
Project Geographical Location:	Nairobi
Planned Start Date:	2020/2021
Planned End Date:	2020/21
Date of Submission:	25/08/2020

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, The State Department for Sports has been constructing stadiums in order to facilitate talent development and to promote sports

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

- i. Building of Police post, 4 Police residential houses, Gate house, 3 Food courts, 2 Ablution blocks, 2 Changing rooms, Chain link fence, Low level water tank, Pump house, Car park, Police post gate, Power house, Club house
- ii. Civil works which includes 3 football pitches, Rugby pitch, Kids amusement park, Picnic sites, Drainage swale, Main footpath traversing the pitches, Sewer line, Police post septic tank, 1.7 KM running track, 3.4 KM Murram track, Police

post resident car park and accesses, Main car park, Depper drain, Gate B access road			
iii. Landscaping works which include Children playing area,5 Earth berms and 2 picnic sites			
iv. Electrical works which include Power distributions and supply.			
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"> • Hiring of Sports playgrounds,playing of kids in the amusement park and hotels which will generate income for the Sports Complex • Sports infrastructure/facilities developed to international standards 			
d) Project Activities and Inputs			
<ul style="list-style-type: none"> • Feasibility Study and Design • Development of Bills of Quantities. • Completion of police post and houses. • Completion of the 3 football pitches,rugby pitch, kids amusement park, picnic site. • Completion of changing rooms and associated fittings. • Completion of athletic running track and associated equipment's. • Completion of the 1.7 murrum running track • Design and construct administration offices and business center • Drilling of boreholes to Supplement water supply. 			
e) Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well-maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The construction of these new sports ground is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport infrastructure facilities, services and programmes.

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

The project includes the active participation and collaboration with the Department for Sports, Local Authorities, State Department of Public Works and the Sports, Arts and Social Development Fund and the citizens who are the beneficiaries.

8. Project Readiness

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

9. Financial Analysis**A. Capital Cost to complete the project. Estimate the capital cost associated with the project.**

Consultancy and fees.....
 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 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs.) Kshs. 501.005M	<i>Total (Kshs.)</i>	<i>Total (Kshs.)</i>	Total (Kshs.)	Total (Kshs.)
			-	-

D. Indicate the proposed financing options for the project:

The project will be financed by

- a) National Government
- b) Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects

F. Operational cost after implementation

3. Construction of Jomo Kenyatta International Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Jomo Kenyatta International Stadium– Kisumu County.
Project Reference Number:	
Ministry/County Department:	Ministry of Sports, Culture and Heritage
Implementing Agency (MDA/CDA):	State Department for Sports
Initiating Department/Division/Section/Unit:	Department of Sports
Budget Vote:	1132
Estimated Project Cost:	KShs. 415,880,565
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Joe R. Okudo
Official Contact Details:	0710-708-446
Project Threshold:	Mega
Project Geographical Location:	Kisumu County
Planned Start Date:	2020/2021
Planned End Date:	2020/2021
Date of Submission:	25/08/2020
SECTION 2: PROJECT BACKGROUND	
4. Situation Analysis	
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, The State Department for Sports has been constructing stadiums in the Country in order to facilitate talent development.	
5. 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.

6. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

- i. Construction of Football pitch, Asphalt running track, Netball and Volleyball Pitches.
- ii. Construction of VIP Pavilion, half stands, Southern stands, Northern Stands.
- iii. Construction of ablution blocks and water reticulation, high, level and low-level water tanks, Field irrigation, and Septic Tank.
- iv. Installation of area and running track lighting.

SECTION 4: LOGICAL FRAMEWORK

f) Goal

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

g) Project Objectives/Outcomes

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

h) Proposed Project Outputs

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

i) Project Activities and Inputs

- Feasibility Study and Design
- Development of Bills of Quantities.
- Completion of VIP pavilion, half stands, Southern stands, Northern Stands
- Completion of changing rooms and associated fittings.
- Completion of athletic running track and associated equipment's.
- Completion of Pitch works

j) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

10. Institutional Mandate:

The construction of these new 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 infrastructure facilities, services and programmes.

11. 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.

12. 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.

13. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports 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.

14. 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.

15. Project Sustainability

The State Department for Sports 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.

16. Project Stakeholders and Collaborators

The project includes the active participation and collaboration with the State Department for Sports, Local Authorities, State Department of Public Works and the Sports, Arts and Social Development Fund and the citizens who are the beneficiaries.

17. 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 for 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.

18. 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 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs.)	<i>Total (Kshs.)</i>	<i>Total (Kshs.)</i>	Total (Kshs.)	Total (Kshs.)
KShs. 415,880,565			-	-
D. Indicate the proposed financing options for the project:				
The project will be financed by				
<ul style="list-style-type: none"> a. National Government b. Sports, Arts and Social Development Fund. 				
E. State all other cost implications to other related projects				
F. Operational cost after implementation				

4. Construction of Kirigiti Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Kirigiti Stadium – Kiambu County
Project Reference Number:	
Ministry/County Department:	Ministry of Sports, Culture and Heritage
Implementing Agency (MDA/CDA):	State Department for Sports
Initiating Department/Division/Section/Unit:	Department of Sports
Budget Vote:	1132
Estimated Project Cost:	Ksh 596,514,670.00

MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Joe R. Okudo
Official Contact Details:	0710-708-446
Project Threshold:	Mega
Project Geographical Location:	Kiambu County
Planned Start Date:	2020/21
Planned End Date:	2021/2022
Date of Submission:	25/08/2020

SECTION 2: PROJECT BACKGROUND

7. Situation Analysis

Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, The State Department for Sports has been constructing stadiums in order to facilitate talent development.

8. 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.

9. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

- i. The scope of works includes construction of Eastern Pavilion, Western/VIP pavilion, Northern Pavilion, Southern Pavilion.
- ii. Civil works which includes, Drainage works, Internal roads and pavement, Parking.

- iii. Construction Football pitch, Modern athletics track, Basketball pitch, Volleyball and netball pitch
- iv. Landscaping
- v. Associated electrical works and associated mechanical works

SECTION 4: LOGICAL FRAMEWORK

k) Goal

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

l) Project Objectives/Outcomes

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

m) Proposed Project Outputs

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

n) Project Activities and Inputs

- Feasibility Study and Design
- Development of Bills of Quantities.
- Completion of Eastern Pavilion, Western/VIP pavilion, Northern Pavilion, Southern Pavilion
- Completion of changing rooms and associated fittings.
- Completion of Football pitch, Modern athletics track, Basketball pitch, Volleyball and netball pitch
- Completion of Parking and drainage works

o) Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

19. Institutional Mandate:

The construction of these new 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 infrastructure facilities, services and programmes.

20. 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.

21. 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.

22. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports 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.

23. 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.

24. 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.

25. Project Stakeholders and Collaborators

The project includes the active participation and collaboration with the Department of Sports, Local Authorities, State Department of Public Works and the Sports, Arts and Social Development Fund and the citizens who are the beneficiaries.

26. 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.

27. 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 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs.)	<i>Total (Kshs.)</i>	<i>Total (Kshs.)</i>	Total (Kshs.)	Total (Kshs.)
Kshs. 281,491,699.54			-	-

D. Indicate the proposed financing options for the project:

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

E. State all other cost implications to other related projects

F. Operational cost after implementation

5. Construction of Wanguru Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Wangúru Stadium – Kirinyaga County
Project Reference Number:	
Ministry/County Department:	Ministry of Sports, Culture and Heritage
Implementing Agency (MDA/CDA):	State Department for Sports
Initiating Department/Division/Section/Unit:	Department of Sports
Budget Vote:	1132
Estimated Project Cost:	Ksh 310,500,000
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Joe R. Okudo
Official Contact Details:	0710-708-446
Project Threshold:	Mega
Project Geographical Location:	Kirinyaga County
Planned Start Date:	2020/21
Planned End Date:	2021/22
Date of Submission:	25/08/2020
SECTION 2: PROJECT BACKGROUND	
10. Situation Analysis	
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, The State Department for Sports has been constructing stadiums in order to facilitate talent development.	
11. 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.

12. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

- i. Construction of football pitch
- ii. Construction of running track as detailed in the site plan,
- iii. Construction of VIP Pavilion, Half Stands, Southern stands, Northern stands
- iv. Construction of ablution block, gates and exits.
- v. civil works, electrical and mechanical works

SECTION 4: LOGICAL FRAMEWORK

p) Goal

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

q) Project Objectives/Outcomes

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

r) Proposed Project Outputs

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

s) Project Activities and Inputs

- Feasibility Study and Design
- Development of Bills of Quantities.
- Completion of VIP pavilion, Half Stands, Southern stands, Northern stands
- Completion of ablution block and associated fittings.
- Completion of athletic running track.
- Completion of Pitch works

t) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

28. Institutional Mandate:

The construction of this new 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 infrastructure facilities, services and programmes.

29. 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.

30. 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.

31. Monitoring and Evaluation

<p>The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports 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</p> <p>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.</p>				
<p>32. Risk and Mitigation Measures</p> <p>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.</p>				
<p>33. Project Sustainability</p> <p>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.</p>				
<p>34. Project Stakeholders and Collaborators</p> <p>The project includes the active participation and collaboration with the State Department for Sports, Local Authorities, State Department of Public Works and the Sports, Arts and Social Development Fund and the citizens who are the beneficiaries.</p>				
<p>35. Project Readiness</p> <p>The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department for 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.</p>				
<p>36. Financial Analysis</p>				
<p>A. Capital Cost to complete the project. Estimate the capital cost associated with the project.</p> <p>Consultancy and fees.....</p> <p>Land acquisition costs.....</p> <p>Site Access, Preparation and Utility.....</p> <p>Construction.....</p> <p>Equipment.....</p> <p>Other Capital Costs.....</p>				
<p>B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project</p> <p>Labour Costs.....</p> <p>Operating Costs.....</p> <p>Maintenance costs.....</p> <p>Others.....</p>				
<p>C. Estimated Total Project Cost Kshs per year</p>				
FY 1 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25

Total Cumulative Expenditure (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
Kshs. 172,228,677			-	-
D. Indicate the proposed financing options for the project:				
The project will be financed by				
<ul style="list-style-type: none"> a) National Government b) Sports, Arts and Social Development Fund. 				
E. State all other cost implications to other related projects				
F. Operational cost after implementation				

C. SPORTS KENYA

1. Construction and upgrade of Nyayo National Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Construction and upgrade of Nyayo National Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Sports, Culture and Heritage
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	Kshs 1.16B
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Joe R. Okudo
Official Contact Details:	0710-708-446
Project Threshold:	Mega

Project Geographical Location:		Nairobi County	
County: Nairobi	Sub- County: Langata	Ward: Nairobi West	Village: Nairobi West
Planned Start Date:		2018/19	
Planned End Date:		2020/21	
Date of Submission:		25/08/2020	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

- i. Complete Civil and Builders works.
- ii. Design and construct additional 4 Number changing rooms.
- iii. Installation of irrigation system.
- iv. Redesign and construct the VVIP Pavilion.
- v. Drilling of bore hole to supplement external water supply

vi.	Design and construct corporate sky boxes.		
vii.	Installation of 21,000 Stadium Seats.		
viii.	Construction of Warm up and Baby Swimming pool.		
x.	Painting of the Stadium terraces and Perimeter fence.		
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			
i.	Complete Civil and Builders works.		
ii.	Design and construct additional 4 Number changing rooms.		
iii.	Installation of irrigation system		
iv.	Redesign and construct the VVIP Pavilion		
v.	Drilling of bore hole to supplement external water supply		
vi.	Design and construct corporate sky boxes		
vii.	Installation of 21,000 Stadium Seats		
viii.	Construction of Warm up and Baby Swimming pool.		
ix.	Replacement of the athletics running tracks		
x.	Painting of the Stadium terraces and Perimeter fence.		
e) Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for	Completion certificates	Reports from the State Department of Public Works	No delays in Financing

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

special needs of persons with handicaps will equally be prioritized.

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

9. Financial Analysis

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

- Consultancy and fees: N/A
- Land acquisition costs:N/A
- Site Access, Preparation and Utility.....N/A
- Construction.....Kshs 1.16B
- 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 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
1,047.42M	108.97M	-	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by: a) National Government b) Sports, Arts and Social Development Fund.
E. State all other cost implications to the related projects
N/A
F. Operational Cost after Implementation

3. Upgrade of MISC for IAAF U20 Championships

SECTION 1: PROJECT PROFILE			
Project Name:		Refurbish Moi International Sports Centre - Kasarani	
Project Reference Number:			
Ministry/County Department:		Ministry of Sports, Culture and Heritage	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		Kshs 332 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Joe R. Okudo	
Official Contact Details:		0710-708-446	
Project Threshold:		Mega	
Project Geographical Location:		Nairobi County	
County: Nairobi	Sub- County: Kasarani	Ward: Kasarani	Village: Kasarani
Planned Start Date:		2018/19	
Planned End Date:		2020/21	
Date of Submission:		25/08/2020	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			

<p>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.</p>
<p>2. Problem Statement</p> <p>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.</p>
<p>3. Relevance of the Project Idea</p> <p>The refurbishment of Moi International Sports Centre - Kasarani is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.</p> <p>This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.</p> <p>In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.</p>
<p style="text-align: center;">SECTION 3: SCOPE OF THE PROJECT</p>
<p>The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion:</p> <ol style="list-style-type: none"> i. Repair and Replacement of Water Heating System in all the changing rooms ii. Rehabilitation of the firefighting System. iii. Enhance the floodlighting intensity and street lighting. iv. Tartan track repairs/ replacement. v. LED screens repairs & photo finish area vi. Repairs at the Main Indoor Arena <ol style="list-style-type: none"> i. General repairs at aquatic Centre and general public access roads and parking maintenance. ii. CCTV Installations
<p style="text-align: center;">SECTION 4: LOGICAL FRAMEWORK</p>
<p>a) Goal</p> <p>Develop, promote and coordinate sports facilities and spearhead the expansion of Sports</p>
<p>b) Project Objectives/Outcomes</p> <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
<p>c) Proposed Project Outputs</p>

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

d) Project Activities and Inputs

- Repair and Replacement of Water Heating System in all the changing rooms
- Rehabilitation of the firefighting System.
- Enhance the floodlighting intensity and street lighting.
- Tartan track repairs/ replacement.
- LED screens repairs
- Repairs at the Main Indoor Arena
- General repairs at aquatic Centre and general public access roads and parking maintenance.
- Renovation and Equipping Stadion Hotel

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

9. Financial Analysis

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

Consultancy and fees.....N/A

Land acquisition costs.....N/A															
Site Access, Preparation and Utility.....N/A															
Construction.....N/A															
Equipment.....Kshs 332.5M															
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:															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">FY 1 – FY2020/21</th> <th style="width: 20%;">FY 2 – FY2021/22</th> <th style="width: 20%;">FY 3 – FY2022/23</th> <th style="width: 20%;">FY 4 – FY2023/24</th> <th style="width: 20%;">FY 5 – FY2024/25</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Total Cumulative Expenditure (Kshs. M)</td> <td style="padding: 5px;">Total (Kshs. M)</td> <td style="padding: 5px;">Total (Kshs.)</td> <td style="padding: 5px;">Total (Kshs.)</td> <td style="padding: 5px;">Total (Kshs.)</td> </tr> <tr> <td style="padding: 5px;">332.5M</td> <td style="padding: 5px;">-</td> <td style="padding: 5px;">-</td> <td style="padding: 5px;">-</td> <td style="padding: 5px;">-</td> </tr> </tbody> </table>	FY 1 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25	Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	332.5M	-	-	-	-
FY 1 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25											
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)											
332.5M	-	-	-	-											
D. Indicate the proposed financing options for the project:															
<p>The project will be financed by the</p> <p>a) National Government and the</p> <p>b) Sports, Arts and Social Development Fund.</p>															
E. State all other cost implications to other related projects															
N/A															
F. Operational Cost after implementation:															
Repair and maintenance															

4. Construction and upgrade of Kamariny Regional Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Construction and upgrade of Kamariny Regional Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Sports, Culture and Heritage
Implementing Agency (MDA/CDA):	Sports Kenya

Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division		
Budget Vote:	1132		
Estimated Project Cost:	Kshs 288 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Joe R. Okudo		
Official Contact Details:	0710-708-446		
Project Threshold:	Mega		
Project Geographical Location:	Elgeyo Marakwet County		
County: Elgeyo Marakwet	Sub- County: Kapenguria	Ward: Siyoi	Village: Kamariny
Planned Start Date:	2018/19		
Planned End Date:	2020/21		
Date of Submission:	25/08/2020		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

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

- i) Design and develop facilities for Volleyball
- j) Installation of synthetic athletics track.

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

<p>being spearheaded by the implementing agency.</p> <p>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.</p>
<p>4. Monitoring and Evaluation</p> <p>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</p> <p>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.</p>
<p>5. Risk and Mitigation Measures</p> <p>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.</p>
<p>6. Project Sustainability</p> <p>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.</p>
<p>7. Project Stakeholders and Collaborators</p> <p>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.</p>
<p>8. Project Readiness</p> <p>The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. 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.</p>
<p>9. Financial Analysis</p> <p>A. Capital Cost to complete the project. Estimate the capital cost associated with the project.</p> <p>Consultancy and fees.....Kshs30M</p> <p>Land acquisition costs.....N/A</p> <p>Site Access, Preparation and Utility.....N/A</p> <p>Construction.....Kshs288M</p> <p>Equipment.....N/A</p> <p>Other Capital Costs.....N/A</p> <p>B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project</p> <p>Labour Costs.....N/A</p>

Operating Costs.....N/A				
Maintenance costs.....N/A				
Others.....N/A				
C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
81.55 M	206.25M	-	-	-
D. Indicate the proposed financing options for the project:				
The project will be financed by				
a) National Government				
b) Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

4. Construction and upgrade of Chuka Regional Stadium.

SECTION 1: PROJECT PROFILE	
Project Name:	Construction and upgrade of Chuka Regional Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Sports, Culture and Heritage
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	Kshs 274.2 M
MTEF Sector:	Social Protection, Culture and Recreation

Accounting Officer:	Joe R. Okudo		
Official Contact Details:	0710-708-446		
Project Threshold:	Mega		
Project Geographical Location:	Tharaka – Nithi County		
County: Tharaka Nithi	Sub- County: Chuka	Ward:	Village:
Planned Start Date:	2018/19		
Planned End Date:	2020/21		
Date of Submission:	25/08/2020		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

- i. Height adjustment of the existing perimeter fence
- ii. Development of extra entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces

vii.	Design and construct internal protective perimeter fence		
viii.	Drilling of bore hole to supplement external water supply		
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			
i.	Height adjustment of the existing perimeter fence		
ii.	Development of extra entry and exit gates		
iii.	Design and construct changing rooms and public washrooms.		
iv.	Cutting, filling, grading planting of grass on the football pitch		
v.	Design and construct the VIP terraces		
vi.	Design and construct public terraces		
vii.	Design and construct internal protective perimeter fence		
viii.	Drilling of bore hole to supplement external water supply		
e) Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

9. Financial Analysis**A. Capital Cost to complete the project. Estimate the capital cost associated with the project.**

Consultancy and fees.....Kshs28M
 Land acquisition costs.....N/A
 Site Access, Preparation and Utility.....N/A
 Construction.....Kshs274.2M
 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 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
222.10M	52.10M	-	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by

- a) National Government
- b) Sports, Arts and Social Development Fund.

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

N/A
F. Operational Cost after implementation:
N/A

4. Construction and upgrade of Karatu-Ndarugu Regional Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction and upgrade of Karatu-Ndarugu Regional Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Sports, Culture and Heritage	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		259.6 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Joe R. Okudo	
Official Contact Details:		0710-708-446	
Project Threshold:		Mega	
Project Geographical Location:		Kiambu County	
County: Kiambu	Sub- County:	Ward:	Village:
Planned Start Date:		2018/19	
Planned End Date:		2020/21	
Date of Submission:		25/08/2020	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.			
2. Problem Statement			

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

- i. Design and construct perimeter fence
- ii. Design and develop football pitch
- iii. Design and construct changing rooms and public washrooms.
- iv. Design and construct the VIP terraces
- v. Design and construct public terraces
- vi. Drilling of bore hole to supplement external water supply

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Design and develop football pitch
- iii. Design and construct changing rooms and public washrooms.
- iv. Design and construct the VIP terraces
- v. Design and construct public terraces
- vi. Drilling of bore hole to supplement external water supply

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

<p>The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.</p>
<p>3. Project Implementation Plan</p> <p>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.</p> <p>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.</p>
<p>4. Monitoring and Evaluation</p> <p>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</p> <p>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.</p>
<p>5. Risk and Mitigation Measures</p> <p>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.</p>
<p>6. Project Sustainability</p> <p>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.</p>
<p>7. Project Stakeholders and Collaborators</p> <p>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.</p>
<p>8. Project Readiness</p> <p>The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. 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.</p>
<p>9. Financial Analysis</p> <p>A. Capital Cost to complete the project. Estimate the capital cost associated with the project.</p> <p>Consultancy and fees.....Kshs26.5M</p> <p>Land acquisition costs.....N/A</p> <p>Site Access, Preparation and Utility.....N/A</p> <p>Construction.....Kshs259.6M</p> <p>Equipment.....N/A</p> <p>Other Capital Costs.....N/A</p>

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 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
132.74M	126.86M	-	-	-
D. Indicate the proposed financing options for the project:				
The project will be financed by				
a) National Government				
b) Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

5. Construction and upgrade of Wote Regional Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Construction and upgrade of Wote Regional Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Sports, Culture and Heritage
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division

Budget Vote:	1132		
Estimated Project Cost:	299.3 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Joe R. Okudo		
Official Contact Details:	0710-708-446		
Project Threshold:	Mega		
Project Geographical Location:	Makueni County		
County: Makueni	Sub- County:	Ward: Wote	Village: Wote
Planned Start Date:	2018/19		
Planned End Date:	2020/21		
Date of Submission:	25/08/2020		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

- i. Design and construct perimeter fence
- ii. Design and develop football pitch
- iii. Design and construct changing rooms and public washrooms.
- iv. Installation of irrigation system
- v. Redesign and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Drilling of bore hole to supplement external water supply

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. Design and develop football pitch
- iii. Design and construct changing rooms and public washrooms.
- iv. Installation of irrigation system
- v. Redesign and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Drilling of bore hole to supplement external water supply

e) Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

The project also faces challenges with the geological composition making it hard to implement some structures. In this case, a stabilizing base for the retention wall

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

9. Financial Analysis

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

Consultancy and fees.....	Kshs30.5M
Land acquisition costs.....	N/A
Site Access, Preparation and Utility.....	N/A
Construction.....	Kshs299.3M
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 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
151.50M	147.80M	-	-	-
D. Indicate the proposed financing options for the project:				
The project will be financed by a) National Government b) Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

6. Construction and upgrade of Marsabit Regional Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Construction and upgrade of Marsabit Regional Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Sports, Culture and Heritage
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	295.2 M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Joe R. Okudo
Official Contact Details:	0710-708-446
Project Threshold:	Mega
Project Geographical Location:	Marsabit County

County: Marsabit	Sub- County: Marsabit	Ward:	Village:
Planned Start Date:		2018/19	
Planned End Date:		2020/21	
Date of Submission:		25/08/2020	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

- i. Re-orientation of football and athletics track to North/South outlook
- ii. Development of extra entry and exit gates
- iii. Design and construct changing rooms and public washrooms.
- iv. Cutting, filling, grading planting of grass on the football pitch
- v. Design and construct the VIP terraces
- vi. Design and construct public terraces
- vii. Design and construct internal protective perimeter fence
- viii. Drilling of bore hole to supplement external water supply
- ix. Design and develop facilities for Volleyball and swimming

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			
<ul style="list-style-type: none"> i. Re-orientation of football and athletics track to North/South outlook ii. Development of extra entry and exit gates iii. Design and construct changing rooms and public washrooms. iv. Cutting, filling, grading planting of grass on the football pitch v. Design and construct the VIP terraces vi. Design and construct public terraces vii. Design and construct internal protective perimeter fence viii. Drilling of bore hole to supplement external water supply ix. Design and develop facilities for Volleyball and swimming 			
e) Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

9. Financial Analysis

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

Consultancy and fees.....Kshs26.4M
 Land acquisition costs.....N/A
 Site Access, Preparation and Utility.....N/A
 Construction.....Kshs295.2M
 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 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
285.73M	80.47M	-	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by a) National Government and b) Sports, Arts and Social Development Fund.
E. State all other cost implications to other related projects:
N/A
F. Operational Cost after implementation:
N/A

7. Construction and upgrade of Ruringu Regional Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction and upgrade of Ruringu Regional Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Sports, Culture and Heritage	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		288 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Joe R. Okudo	
Official Contact Details:		0710-708-446	
Project Threshold:		Mega	
Project Geographical Location:		Nyeri County	
County: Nyeri	Sub- County:	Ward:	Village:
Planned Start Date:		2018/19	
Planned End Date:		2020/21	
Date of Submission:		25/08/2020	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			

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

2. Problem Statement

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

<ul style="list-style-type: none"> 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			
<ul style="list-style-type: none"> i. Design and reconstruct perimeter fence ii. Reorient the playing pitch from east-west to south-north iii. Re-design and construct changing rooms and public washrooms. iv. Installation of irrigation system v. Redesign and construct the VIP terraces vi. Design and construct public terraces vii. Procurement and installation of synthetic athletics track viii. Drilling of bore hole to supplement external water supply ix. Design and develop facilities for Volleyball and swimming x. Design and construct administration offices and business centre xi. Reconstruct facility for pole vault 			
e) Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization
Source of income to the Government	No. of Sports events	Approved and funded sporting requests	No delays in Financing

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

9. Financial Analysis**A. Capital Cost to complete the project. Estimate the capital cost associated with the project.**

Consultancy and fees.....	Kshs29.3M
Land acquisition costs.....	N/A
Site Access, Preparation and Utility.....	N/A
Construction.....	Kshs288M
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 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
167.2M	120.85M	-	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by

- a) National Government
- b) Sports, Arts and Social Development Fund.

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

N/A
F. Operational Cost after implementation:
N/A

10. Construction and upgrade of Kipchoge Keino Regional Stadium- Phase 1

SECTION 1: PROJECT PROFILE			
Project Name:		Construction and upgrade of Kipchoge Keino Regional Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Sports, Culture and Heritage	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		304.2 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Joe R. Okudo	
Official Contact Details:		0710-708-446	
Project Threshold:		Mega	
Project Geographical Location:		Uasin Gishu County	
County: Uasin Gishu	Sub- County:	Ward:	Village:
Planned Start Date:		2018/19	
Planned End Date:		2020/21	
Date of Submission:		25/08/2020	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			
2. Problem Statement			

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

- i. Design and reconstruct perimeter fence
- ii. Design and construct additional changing rooms and public washrooms.
- iii. Installation of irrigation system
- iv. Redesign and construct the VIP terraces
- v. Design and construct public terraces
- vi. Drilling of bore hole to supplement external water supply
- vii. Design and develop facilities for Volleyball and swimming
- viii. Design and construct administration offices and business centre
- ix. Reconstruct facility for pole vault

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

- i. Design and reconstruct perimeter fence
- ii. Design and construct additional changing rooms and public washrooms.
- iii. Installation of irrigation system
- iv. Redesign and construct the VIP terraces
- v. Design and construct public terraces
- vi. Drilling of bore hole to supplement external water supply
- vii. Design and develop facilities for Volleyball and swimming
- viii. Design and construct administration offices and business centre
- ix. Reconstruct facility for pole vault

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

<p>1. Institutional Mandate:</p> <p>The Construction and upgrade of Kipchoge Keino Regional Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.</p>
<p>2. Management of the Project:</p> <p>The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.</p>
<p>3. Project Implementation Plan</p> <p>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.</p> <p>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.</p>
<p>4. Monitoring and Evaluation</p> <p>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</p> <p>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.</p>
<p>5. Risk and Mitigation Measures</p> <p>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.</p>
<p>6. Project Sustainability</p> <p>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.</p>
<p>7. Project Stakeholders and Collaborators</p> <p>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.</p>
<p>8. Project Readiness</p> <p>The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. 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.</p>
<p>9. Financial Analysis</p> <p>A. Capital Cost to complete the project. Estimate the capital cost associated with the project.</p> <p>Consultancy and fees.....Kshs31M</p> <p>Land acquisition costs.....N/A</p>

Site Access, Preparation and Utility.....	N/A
Construction.....	Kshs304.2M
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 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
226.87M	77.33M	-	-	-

D. Indicate the proposed financing options for the project:
The project will be financed by a) National Government b) Sports, Arts and Social Development Fund.

E. State all other cost implications to other related projects:
N/A

F. Operational Cost after implementation:
N/A

10. Construction and upgrade of Kipchoge Keino Regional Stadium- Phase II

SECTION 1: PROJECT PROFILE			
Project Name:		Construction and upgrade of Kipchoge Keino Regional Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Sports, Culture and Heritage	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		325.8 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Joe R. Okudo	
Official Contact Details:		0710-708-446	
Project Threshold:		Mega	
Project Geographical Location:		Uasin Gishu County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		2018/19	
Planned End Date:		2020/21	
Date of Submission:		25/08/2020	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			
2. Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
3. Relevance of the Project Idea			
The Construction and upgrade of Kipchoge Keino Regional Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country			

requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

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

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

SECTION 3: SCOPE OF THE PROJECT

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

- i. Feasibility Study and Design
- ii. Development of Bills of Quantities.
- iii. Completion of VIP pavilion, Spectator Terraces and Public toilets
- iv. Completion of changing rooms and associated fittings.
- v. Completion of athletic running track and associated equipment's.
- vi. Completion of Pitch works
- vii. Design and construct administration offices and business center
- viii. Drilling of boreholes to Supplement water supply

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

- i. Feasibility Study and Design
- ii. Development of Bills of Quantities.
- iii. Completion of VIP pavilion, Spectator Terraces and Public toilets
- iv. Completion of changing rooms and associated fittings.
- v. Completion of athletic running track and associated equipment's.

vi.	Completion of Pitch works
vii.	Design and construct administration offices and business center
viii.	Drilling of boreholes to Supplement water supply

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

<p>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.</p> <p>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.</p>
<p>4. Monitoring and Evaluation</p> <p>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</p> <p>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.</p>
<p>5. Risk and Mitigation Measures</p> <p>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.</p>
<p>6. Project Sustainability</p> <p>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.</p>
<p>7. Project Stakeholders and Collaborators</p> <p>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.</p>
<p>8. Project Readiness</p> <p>The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. 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.</p>
<p>9. Financial Analysis</p> <p>A. Capital Cost to complete the project. Estimate the capital cost associated with the project.</p> <p>Consultancy and fees.....Kshs33.2M</p> <p>Land acquisition costs.....N/A</p> <p>Site Access, Preparation and Utility.....N/A</p> <p>Construction.....Kshs325.8M</p> <p>Equipment.....N/A</p> <p>Other Capital Costs.....N/A</p> <p>B. Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project</p>

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 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
152.94M	206.09M		-	-

D. Indicate the proposed financing options for the project:

The project will be financed by

- a) National Government
- b) Sports, Arts and Social Development Fund.

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

N/A

F. Operational Cost after implementation:

N/A

10. Construction and upgrade of Kinoru Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction and upgrade of Kinoru Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Sports, Culture and Heritage	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		869.1 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Joe R. Okudo	
Official Contact Details:		0710-708-446	
Project Threshold:		Mega	
Project Geographical Location:		Meru County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		2018/19	
Planned End Date:		2020/21	
Date of Submission:		25/08/2020	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			
2. Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
3. Relevance of the Project Idea			

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

- i. Design and construct 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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. 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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:
The Construction and upgrade of Kinoru Stadium is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.
2. Management of the Project:
The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.
3. Project Implementation Plan
The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency. Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.
4. Monitoring and Evaluation
The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.
5. Risk and Mitigation Measures
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.
6. Project Sustainability
Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.
7. Project Stakeholders and Collaborators
The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.
8. Project Readiness
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.
9. Financial Analysis
A. Capital Cost to complete the project. Estimate the capital cost associated with the project.
Consultancy and fees.....N/A
Land acquisition costs.....N/A

Site Access, Preparation and Utility.....N/A				
Construction.....Kshs869M				
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 – FY2020/21	FY 2 – FY2021/22	FY 3 – FY2022/23	FY 4 – FY2023/24	FY 5 – FY2024/25
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
832.62M	36.38M	-	-	-
D. Indicate the proposed financing options for the project:				
The project will be financed by				
<ul style="list-style-type: none"> a) National Government b) Sports, Arts and Social Development Fund. 				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

ANNEX VI: STATE DEPARTMENT OF CULTURE AND HERITAGE CONCEPT NOTE FY 2022/23

Project No. 1						
1. Project Name: Infrastructure Upgrade at Institute of Primate Research -IPR						
2. Project geographic location: Oloolua; Kajiado						
3. Project Type/ Category: Medium						
4. Implementing Organization (s): State Department for Culture and Heritage (Institute of Primate Research)						
5. Counties covered: 1 (Kajiado)						
<p>6. Project Purpose:</p> <p>In order to carry out its research and deliver on its mandate, IPR will;</p> <p>i) Complete a resource training Centre, ablution block and archives: This will provide office and conference space for: local and international researchers, students on training, seminars, workshops, congresses and community meetings.</p> <p>ii) Finalize refurbishment of Nyani House: This will involve extensive and high quality refurbishment of the Nyani house This will improve the animal welfare and lead to increased general research activities</p> <p>iii) Finalize installation of cages in New Nyani house: This will house baboons for research leading to human drugs, vaccines and medical products.</p> <p>iv) Construct a perimeter fence/wall to provide security and prevent illegal logging and encroachment.</p>						
<p>7. Brief description of the project</p> <p>IPR is mandated to perform research and development of drugs, vaccines and medical devises for humans. This will enhance achievement of the “big four” agenda on universal health coverage. To achieve this, infrastructure upgrade is required to support training and research. This entails construction of a resource and training centre, archives, perimeter wall/fence, experimental animal housing and cages. Through the support of GoK and donor funding, we have managed to construct a resource centre (100% complete); an ablution block (100% done); cages (50% done) and environmental assessment and bill of quantities for perimeter wall have been done, awaiting funds to start construction. We also received funding in the current FY for construction of archives and remaining cages (tendering process ongoing). The IPR is requesting for the remaining amount to complete the fencing/perimeter wall as scheduled.</p>						
8. Project Status: On-going						
9. Estimated project duration: Start Date: 1 st March 2011 Expected End Date: 30 th June 2023						
10. Estimated Project	FY 2020/21	FY2021/22	FY 2022/23	FY 2023/24	FY 2024/25	

Cost: 251.10 Million Kshs.	20	19.1	35	67	N/A
<p>Outline economic and social benefits:</p> <p>Health is a key component of Sustainable Development Goals (SDG's), Vision 2030 and the Big Four Agenda. IPR supports universal health care through conducting biomedical research through development of drugs and vaccines. This leads to:</p> <ul style="list-style-type: none"> i. Improved health care ii. Creation of employment for the trained researchers iii. Enhanced security for staff, research materials and prevention of illegal logging and encroachments 					
<p>11. Outline sources of financing:</p> <ul style="list-style-type: none"> i. GOK – 181.10 Million ii. Donors – 70 Million 					

Project No. 2					
1. Project Name: Refurbishment of the Kenya National Archives Building					
2. Project geographical location: Nairobi					
3. Project type/category: Small					
4. Implementing organization(S): Kenya National Archives and Documentation Services					
5. Counties covered: 1(Nairobi)					
<p>6. Project purpose: Refurbish the National Archives building through the following works:</p> <ul style="list-style-type: none"> a) Repair of the ceiling. b) Repair of the floor. c) Repair of the washrooms. d) Repair of the electrical works. 					
<p>7. Brief description of the project:</p> <p>The project started on July 2018 with an estimated cost of Kshs43.6 Million. In the FY 2019/20, the project was allocated Kshs6.6 Million which was used to repair the archives building roof. In FY 2020/21, the Department was allocated Ksh12.5 Million which was to be used for painting the exterior parts of the building. However, there were budget cuts during supplementary II. The contract had already been awarded hence a pending bill of Kshs5.3 Million. In FY 2021/22, the Department has been allocated Kshs24.5 Million which will be used to pay the pending bills and install the lift. The allocated funds will be used to paint the internal parts of the building and repairs the washrooms, ceiling, electrical works and the floor among other refurbishment works</p>					
8. Project status: on going					
9. Estimated project duration: Start Date: July 2018 End Date: June 2022					
10. Estimated project cost (In Million Kshs) 43.6	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/25
	6.6	24.5	12.5	-	-
<p>11. Outcome: Economic and social benefits</p> <p>A proper archives building will ensure that:</p> <ul style="list-style-type: none"> i. Records will be available to the Government so as to enhance service delivery to the Kenyan citizens. ii. Public officers delivering on their mandate will have information to carry out their work, and records and archives represent a particular and crucial source of information. 					

- iii. Enhanced safety and preservation of archival materials
- iv. Creation of a conducive environment for staff, visitors and researchers

12. Outline sources of funding: GOK

Project No. 3					
1. Project Name: Installation of the Library Information Management System					
2. Project geographic location: Department of Library Services headquarters and other government libraries in ministries and departments- Nairobi.					
3. Project Type/Category: Medium					
4. Implementing organization: State Department for Culture and Heritage – Department of Library Services					
5. County covered: Nairobi					
6. Project Purpose: The purpose of networking all government libraries is to create a platform for sharing and dissemination of information for national posterity and to aid in informed decision making thus impacting positively on service delivery by the government. It will also save on time spent by citizens in searching for information, the cost of procurement of information resources and development of a single platform on which an Online Public Access Catalogue (OPAC) will be held and accessed and provide access to a digital library.					
7. Brief description of the project: The 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 (120,300,000 Kshs) required to complete the project.					
8. Project status: Ongoing					
9. Estimated project duration: Start Date: July 2017 End Date: June 2024					
10. Estimated Project Cost: (Kshs.)150	FY	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	29.7	12.3	30	30	48

<p>11. Economic and social benefits</p> <ul style="list-style-type: none"> i. Kenyans will have easy access to information held by government libraries from a single platform. ii. Faster and wider access to information will be achieved. iii. Improved effectiveness and efficiency of government libraries by minimizing on storage space and duplication of work and maximizing on resource utilization and information access.
<p>12. Outline sources of financing: GOK</p>

Project No. 4					
1. Project Name: Rehabilitation and upgrade of Kapenguria Museum					
2. Project geographic location: Kapenguria; West Pokot					
3. Project Type/ Category: Small					
4. Implementing Organization (s): State Department for Culture and Heritage (National Museums of Kenya)					
5. Counties covered: 1 (West Pokot)					
<p>6. Project Purpose: To rehabilitate and upgrade Kapenguria Museum by:</p> <ol style="list-style-type: none"> 1. Constructing an education building. This will provide a safe and secure work environment for the staff based at the museum. 2. Constructing a proper ablution block which is a key health requirement. 3. Constructing 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. Refurbishing the cells that housed the freedom fighters. This is the main component of the history that needs to be conserved for future generations. 5. Constructing a perimeter wall to stop encroachment of the museum land and also increase its security. 					
<p>7. Brief description of the project</p> <p>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.</p> <p>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.</p>					
8. Project Status: The project is on-going and 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					
9. Estimated project duration: Start Date: 1 st August 2017 Expected End Date: 31 March 2023					
10. Estimated Project Cost:	FY	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25

50 Million Kshs.	10.7	0	0	0	0
11. Outline economic and social benefits:					
Heritage management is a key driver in achieving Vision 2030 and the Big 4 agenda. Rehabilitation and upgrade of Kapenguria Museum will form an important component of the proposed Northern Cultural Tourism Circuit in line with diversification goals espoused in Vision 2030. This will forthwith result in:					
i. Increased public programmes.					
ii. Enhanced security for staff, exhibits and the museum land					
iii. Employment opportunities for businesses around the Museum					
iv. Increased tour destinations for Locals and Foreigners					
v. Increased revenue for the Museum through charging of conservation fees to access the Museum.					
12. Outline sources of financing: GOK					

Project No. 5					
1. Project Name: Installation of Mobile shelves					
2. Project geographical location: Mombasa Records Centre					
3. Project type/category: Medium					
4. Implementing organization(S): Kenya National Archives and Documentation Services					
5. Counties covered: 1(Mombasa)					
6. Project purpose: Increase the storage capacity of the archival materials at Mombasa Records Centre					
7. Brief description of the project: Mombasa Records Centre has been allocated a whole floor at the Uhuru Na Kazi Building in Mombasa. The space will be used to supplement the one already at the leased accommodation at the NSSF Building in Mombasa for storage and maintenance of materials acquired from Mombasa County and also the surrounding counties in the former Coast Province. Mombasa Records Centre continues to acquire more archival materials from the public offices within region as per the provisions of Section 4 (1) b of the Public Archives and Documentation Service Act Cap 19. At the moment, the Centre's records storage area is almost full hence the requirement of additional storage area. The space acquired will need to be installed with mobile shelves so as to create additional space.					
8. Project status: On going					
9. Estimated project duration: Start Date: July 2018 End Date: June 2022					
10. Estimated project cost (In Million Kshs) 50	FY	FY 2021/2022	FY 2022/2023	FY 2023/24	FY 2024/25
	10	0	0	40	-
11. Outcome: Economic and social benefits The installation of mobile shelves will increase the records holding capacity so as to ensure that all archival materials in the Coast region are properly housed and preserved. Preservation of archival materials will ensure that all aspects of public service, including health, education, pensions, land, and judicial rights are properly coordinated since they depend upon well-kept and well-managed records.					
12. Outline sources of funding: GOK					

Project No. 6					
1.Project Name: Establishment of an Integrated Records Management System (IRMS)					
2.Project Geographic Location: Nairobi					
3.Project Type/Category: Mega					
4.Implementing Organization (s): State Department for Culture and Heritage (Department of Records Management)					
5.County covered: Nairobi					
<p>6.Project Purpose: 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.</p> <p>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%.</p> <ol 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. 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 					
<p>7.Brief description of the project In response to the presidential directive of 12th December,2009,the Records Management Unit in Ministries/Departments were established vide circular letter Ref.No.MSPS.1/3/5A VOL.VIII/(98) dated 23rd July 2010 to manage records, security of information and spearhead automation and digitization of records in registries in the public service.</p> <p>The project received prior GOK funding after the redesign concept approval. In FY 2016/2017 the project was allocated Kshs.50 Million which was used for system infrastructure (purchase of hardware, equipment and software) developing, upgrading and redesigning of the system. In the FY 2017/2018 the project was allocated 10 Million used in installation, manuals/policy development and Capacity building. In 2018/2019 the project got 10 Million that was used in digitization, records survey and appraisal, and implementation of the project in the Ministry. In the FY 2019/2020 to FY 2021/22 the project was not funded. 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.</p>					
8 Project Status: On-going					
9 Estimated project duration: Start Date: October 2016 Expected End Date: November 2024					
10 Estimated Project Cost (In	FY 1	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25

Million Kshs.)	550	70	0	0	0	22
11.Outline economic and social benefits:						
<ul style="list-style-type: none"> i. Improved service delivery to citizens at the click of a button. ii. Enable information sharing across government that will move towards paperless office iii. Easy information sharing across Government Common Communication Network (GCCN) hence achieving paperless office iv. Improved Performance in the public service through automation and digitization in government registries. v. Generation of revenue by charging fee on customization and training to other organizations in need. 						
11 Outline sources of financing: GOK						

Project No. 7
1. Project Name: PPMC Office Block and Music Auditorium
2. Project geographic location: Permanent Presidential Music Commission, Nairobi, State House Road
3. Project Type/Category : Medium
4. Implementing Organization (s): Permanent Presidential Music Commission
5. County Covered: Nairobi
<p>6. Project Purpose: The music industry is a major provider of jobs and income in the Kenyan economy. The PPMC is mandated to identify, nurture and develop music and dance talent. The project will house an auditorium, digital music library, sound proof rehearsal rooms, and a recording studio where the talented youth in music and dance will rehearse and record their music. The rooms will be equipped with musical equipment providing an environment for youth musicians to develop their proficiency skills in music and dance: hence prepare them for career in music industry and start earning their livelihood through music and dance performances.</p>
<p>7. Brief description of the project: Kenya has an abundance of untapped music and dance talents that need to be 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 skills in performance, song writing, arrangement and production. The construction of PPMC office block that will house music recording studios, equipped soundproof rehearsal rooms, digital music library and a music auditorium. When complete the project will provide opportunities for mentoring and training to the talented musicians. Musicians, researches and student from various institutions will also benefit from music repository. Hitherto, the project works are at 6% complete. The first small wing of the project is complete housing Music officers' office</p>
8. Project Status: On-going

9. Estimated project duration :Start Date: July 2011 End Date: June 2024					
10. Estimated Project Cost (Million Kshs.) 500	FY 1	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	30	0	0	35	100
11. Outline economic and social benefits:					
i. Improved livelihoods through promotion of the creative economy					
ii. Stable source of income and employment opportunities for the youth through creation of careers in the music industry					
iii. Generation of revenue (AIA)					
iv. Improved standards of local music to regional and international levels					
12. Outline sources of financing: GOK					

Project No. 8	
KENYA CULTURAL CENTRE	
SECTION 1: PROJECT PROFILE	
Project Name:	Construction of International Arts and Culture Centre
Project Reference number:	
Ministry:	Sports, Culture and Heritage
Implementing Agency (MDA):	Kenya Cultural Centre Incorporating The Kenya National Theatre
Initiating Department:	State Department of Culture and Heritage
Budget Vote:	1134
Estimated Project Cost:	Kshs.3,000,000,000
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Chief Executive Officer
Official Contact Details (Provide email, telephone number, postal and physical address):	Kenya Cultural Centre Incorporating The Kenya National Theatre Harry Thuku Road, Opp. Norfolk Hotel P.O Box 43031-00100 Nairobi info@kenyaculturalcentre.go.ke

		+254 742008677/ 020- 2672843 www.kenyaculturalcentre.go.ke	
Project Threshold:		Mega Project	
Project Geographic Location (Provide GPS Coordinates here):		Kenya Cultural Centre along Harry Thuku Road, Nairobi 1.2921° S, 36.8219°E	
County: Nairobi	Sub County: Kamukunji	Ward: Nairobi Central	Village:
Planned Start Date:		October 2016	
Planned End Date:		November 2023	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
<p>The Centre is mandated to promote and develop expressive cultural forms through the provision of space for artistes and cultural practitioners. This contributes to the social pillar of the Vision 2030. The Centre is unable to deliver on its mandate due to inadequate space to meet the rise in demand for artistes and cultural practitioners. This translates to limited revenue generated by artists from the events they stage and, in most instances, they fail to break-even and generate losses instead. The EIA and topographical studies for the IACC have been conducted.</p> <p>In view of the above, the Centre has resorted to use of outdoor spaces, depending on the weather and availability of equipment which has led to escalation of costs.</p>			
2. Problem Statement			
<p>The Centre was established in the 1940s making it the oldest cultural institution in the country. Due to over use, the structures have dilapidated hence require constant renovations which have resulted to huge cost implications.</p> <p>Inadequate spaces for artistes and cultural practitioners remain a huge challenge, despite the growing demand for space for these artistes. Thus, there is need to provide sufficient space to meet these ever-growing demands, enhance AIA collections, nurture talent and promote cultural development.</p>			
3. Relevance of the Project Idea			
<ol style="list-style-type: none"> 1. The Project is a Vision 2030 flagship project under the social pillar to provide an ultramodern arts and cultural Centre to improve the creative economy sector. 2. The IACC is aligned to the Big 4 Agenda that will ensure realization of job creation among artists that then culminates into ability to access affordable housing, enhanced food security and access to universal health. 3. The proposed Centre will spur growth of the creative economy through training, performance and culture related business. 4. The Centre shall be a hub for talent development thus contributing to wholesome development of Kenyan youth. 			

5. The Government pledged to provide strong support for arts and culture by putting up an International Arts and Culture Centre. This was affirmed through a Presidential directive.

SECTION 3: SCOPE OF THE PROJECT

The project is estimated to cost Kshs. 3,000,000,000. Upon completion, the Centre shall include the following as described in the detailed specifications:

- i. General Public spaces
- ii. Education/training spaces
- iii. Performance spaces- auditoria, arenas, amphitheaters
- iv. Exhibition spaces
- v. Studios and halls
- vi. Retail spaces
- vii. Rehearsal and holding rooms
- viii. Parking and transport links
- ix. administrative spaces
- x. Service spaces- storage, environmental, water, electricity, security

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Construction of the International Arts and Culture Centre which will serve as a Centre for excellence in the promotion of Kenyan arts, culture and creativity.

b) Project Objectives/Outcomes

Objectives

- i. To provide infrastructure for marketing cultural goods and services for socio-economic development
- ii. To promote bilateral cultural exchange that enhances cultural diplomacy
- iii. To nurture and train artists & cultural practitioners both at national and county levels

Outcomes

- i. A regionally and internationally recognized Centre for culture, arts and creativity
- ii. Creative economy promoted and cultural diplomacy enhanced

c) Proposed Project Outputs

- i. Enhanced theatre activities, performances and productions
- ii. Increased number of exhibitions
- iii. Increased revenue collections
- iv. Increased number of partnerships and engagements with artists and cultural practitioners
- v. Increased number of upcoming talents nurtured and supported

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 IACC
- Inspect site and handover to client
- Issue certificate of completion
- Operationalize the constructed IACC

e) Project Logical Framework Matrix						
Narrative				Indicators	Sources/ Means of verification	Assumptions
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			
Construction of the International Arts and Culture Centre which will serve as a Centre for excellence in the promotion of Kenyan arts, culture and creativity.	<p>To provide infrastructure for marketing cultural goods and services for socio-economic development</p> <p>To promote bilateral cultural exchange that enhances cultural diplomacy</p> <p>To nurture and train artists & cultural practitioners both at national and county levels</p>	<p>Enhanced theatre activities, performances and productions</p> <p>Increased number of exhibitions</p> <p>Increased revenue collections</p> <p>Increased number of partnerships and engagements with artists and cultural practitioners</p> <p>Increased number of upcoming talents nurtured and supported</p>	<p>Engage a consultant for architectural designs and bill of quantities</p> <p>Undertake tender process and sign contracts</p> <p>Handover procedures of the site to contractor</p> <p>Conduct preliminary studies</p> <p>Undertake M&E</p> <p>Construct the IACC</p> <p>Inspect site and handover to client</p> <p>Issue certificate of completion</p> <p>Operationalize the constructed IACC</p>	% Completion of IACC constructed and operationalized	<p>Approved architectural designs and bill of quantities</p> <p>Tender evaluation report</p> <p>M&E reports</p> <p>Signed contract(s) and agreement(s)</p> <p>Site handover minutes</p> <p>Work progress/ status reports</p> <p>Payment Vouchers</p> <p>Photos of constructed Centre</p> <p>Certificate of completion</p>	<p>Adequate and timely release of funds from the exchequer by The National Treasury (G.o.K)</p> <p>Compliance with contractual agreements</p> <p>Uninterrupted construction process for example from unforeseen circumstances such as natural calamities</p> <p>Deliverables achieved within timelines</p>

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The Kenya Cultural Centre is an institution that was established by an Act of Parliament CAP 218, 1951. The mandate of the Cultural Centre according to the Act is as follows:

- i. Provide for the performance of music, drama and dancing;
- ii. Provide for the exhibition of works of art and crafts;
- iii. Hold meetings for discussions on matters of literary, historical, scientific or educational interest or importance;
- iv. Carry out other purposes approved by the Council to further the forgoing functions.

The future of the project therefore would:

- i. Preserve the Country's Heritage by embodying the historical development of Kenya and her people
- ii. Integrate cultural heritage and urban modernity by striking a balance between the preservation of the Country's political and cultural heritage simultaneously strive to achieve contemporary international standards in the context of sustainable modernism.

b) Management of the Project

The Kenya Cultural Centre has proven competency and track record in the management of projects, this can be attested by the refurbishment project of the Kenya National Theatre in FY2015/16.

The project shall be managed by the Governing Council of the Kenya Cultural Centre incorporating the National Theatre. The Council will provide direction and oversight and be held accountable for the development.

c) Project Implementation Plan

Completed Activities		Timelines
i.	Mobilization and preparation of detailed brief	2017
ii.	Outline Proposals	2017-2018
iii.	Scheme design/ Design development	2018-2019
Outstanding Activities		
i.	Detailed design	2021
ii.	Production drawings and tender documentation	2022
iii.	Tender action	2022
iv.	Construction period/ supervision	2023-2025
v.	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, frequent site visits and meeting by the Governing Council 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
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Environmental degradation risks	High	High	Any potential negative environmental impacts of the project will be mitigated by taking into account the sustainable design approach.
Inadequate and untimely release of funds	Low	High	Provide sufficient supporting documentation in relation to funding.
Depletion of currently existing structures	High	Low	Maintenance of existing facilities to continue serving artists during the construction works
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

The project will sustain itself through revenue generation and prudent management of facilities and resources.

g) Project Stakeholders and Collaborators

Stakeholder	Level of influence	Engagement Strategy
Governing Council, Kenya Cultural Centre	High	The Council will provide direction and oversight and be held accountable for the development.
The National Treasury and Planning	High	Funding proposals and project reports
Public Health	High	Assessment reports for sanitation
State Department for Public Works	High	Approval of proposals
National Construction Authority (NCA) & NEMA	High	Approval and monitoring of the construction Environmental Impact Assessment (EIA) study and reports
County Government of Nairobi	High	Licensing and approvals

Cultural practitioners and Artists	High	Public participation, awareness campaigns and engagements							
h) 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									
i) FINANCIAL ANALYSIS									
A. Capital Cost to complete the project: Estimate the capital costs associated with the project									
Consultancy and fees..... Kshs. 300,000,000									
Land Acquisition Costs..... Kshs. 0									
Site Access, preparation and Utility..... Kshs. 54,000,000									
Construction..... Kshs. 2,646,000,000									
Equipment..... Kshs.									
Other Capital Costs..... Kshs.									
B. Recurrent Costs (Kshs): Estimate the recurrent costs associated with the project									
Labor Costs.....									
Operating Costs.....									
Maintenance Costs.....									
Others.....									
C. Estimated Total Project Cost Kshs. Per Year									
	FY1 2018/19	FY2 2019/20	FY3 2020/21	FY4 2021/22	FY5 2022/23	FY6 2023/24	FY7 2024/25	FY8 2025/26	
	Kshs. 10M	Kshs. 12.5M	Kshs. 0	Kshs. 0	Kshs. 282.5M	Kshs. 998M	Kshs. 937M	Kshs. 760M	
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									
i. Annual Personnel Costs									
ii. Annual Maintenance Costs									

iii. Operational Costs

iv. Revenues

Project No. 9				
NATIONAL MUSEUMS OF KENYA				
SECTION 1: PROJECT PROFILE				
Project Name:		Heritage Collection Centre		
Project Reference number:				
Ministry:		Sports, Culture and Heritage		
Implementing Agency (MDA):		National Museums of Kenya		
Initiating Department/Division/Section/Unit:		Directorate of National Repository and Research (DNRR)		
Budget Vote (Where applicable):		1134		
Estimated Project Cost:		Kshs. 2,000,000,000		
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:		Mega		
Project Geographic Location (Provide GPS Coordinates here):		1° 16' 25" S 36° 48' 54" E		
County:	Nairobi	Sub County:	Westlands	Ward: Parklands
				Village: Parklands
Planned Start Date:		15/8/2017		
Planned End Date:		30/06/2024		
Date of Submission:		01/07/2011		
SECTION 2: PROJECT BACKGROUND				
1. Situation Analysis				
<p>NMK is mandated to serve as national repositories for things of scientific, cultural, technological and human interest and serve as places where research and dissemination of knowledge in all fields of scientific, cultural, technological and human interest may be undertaken. In order to deliver on this mandate construction of a heritage collection center whose main objective is to provide space for research, collection storage, conference facilities and offices is of great significance. This project has a pending bill of Kshs. 7,443,966 which it incurred from consultancy services for the feasibility study. NMK is requesting for funds to clear the pending bill and commence construction work in FY 2022/23</p>				
2. Problem Statement				

NMK is mandated to collect, preserve and research and disseminate knowledge on national repositories for things of scientific, cultural, technological and human interest. Over the years the institution has acquired over 10 million collections in its national collection and is still adding more collections. The collections have surpassed the storage space that was initially developed for them hence taking up working spaces for scientist to carry out research and show case the collections. As a result, millions of collections risk destruction because they are not properly displayed and curated. Additionally, scientific staff lack space to carry out research on the collections and show case their findings through trainings, workshops and seminars all towards disseminating knowledge. NMK is thus not performing its mandate to expected standards of providing homegrown solutions in research and development for issues affecting this country like climate change, farm pests and animals among others.

3. Relevance of the Project Idea

Once completed, the Heritage Collection Center will be used to provide space for: over ten million collections, scientific staff to undertake heritage research, conference facilities, library and offices.

The spaces are of great importance and urgency firstly because the over ten million collections document Kenya's heritage which dates back to over 100 years ago. The collections are of importance because they: tell Kenya's history over the years in a more realistic way, are used to conduct research for Kenya's advancement and are a source of revenue generation for NMK. Secondly, research scientists will have increased work space to conduct proper research leading to new knowledge. Thirdly, the conference spaces will be a source of revenue when hired out and will also provide space for NMK scientist to showcase their research and conduct trainings. Lastly, the library in the heritage building will be used to provide reading space for researchers and avail scientific publications that have been done over the years by NMK researchers. This will ensure NMK delivers on its mandate to serve as national repositories for things of scientific, cultural, technological and human interest and serve as places where research and dissemination of knowledge in all fields of scientific, cultural, technological and human interest may be undertaken.

SECTION 3: SCOPE OF THE PROJECT

In order to deliver on its mandate, NMK will construct a Heritage Collection Centre which entails:

- i. Storage facilities to house over ten million collections
- ii. Adequate space for scientific staff to undertake heritage research
- iii. 3 Conference facilities to provide conference space for: local and international researchers, students on training, seminars, workshops, congresses and community meetings.
- iv. Library to provide reading space for researchers within and outside NMK
- v. Office space, purchase of furniture and ICT equipment

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Construction of a Heritage Collection Centre that will have collections storage facilities, research areas, office spaces and conference facilities for improved research leading to new knowledge that will be used to improve the country and show case its heritage to the citizens and foreigners.

b) Project Objectives/Outcomes

Objective: To construct a Heritage Collection Centre

Outcome 1: Better trained researchers for improved research output and assured sustainability in research work

Outcome 2: Proper display and curation of Heritage Collection Centre

c) Proposed Project Outputs

- Increased number of research programmes, scientific publications
- Increased contract research and innovations resulting from research affiliations
- Increased number of trained researchers
- Increased space for heritage collections
- Increased revenue collection

d) Project Activities and Inputs

- Engage a consultant for architectural designs and bill of quantities
- Undertake tender process and sign contract
- Site handover to contractor
- Build and equip the heritage collection centre
- Inspect Site and handover to client
- Issue certificate of completion
- Operationalize constructed heritage collection centre

e) Project Logical Framework Matrix					
Narrative				Indicators	Sources/ Means verification
Goal	Project Objectives/ Outcomes	Key Output	Key Activities		
Construction of a Heritage Collection Centre that will have collections storage facilities, research areas, office spaces and conference facilities for improved research leading to new knowledge that will be used to improve the country and show case its heritage to the citizens and foreigners	<p>Objective: To construct a Heritage Collection Centre</p> <p>Outcome 1: Better trained researchers for improved research output and assured sustainability in research work</p> <p>Outcome 2: Proper display and curation of Heritage Collection Centre</p>	<p>i. Increased number of research programmes, scientific publications</p> <p>ii. Increased contract research and innovations resulting from research affiliations</p> <p>iii. Increased number of trained researchers</p> <p>iv. Increased space for heritage collections</p> <p>v. Increased revenue collection</p>	<ul style="list-style-type: none"> Engage a consultant for architectural designs and bill of quantities Undertake tender process and sign contract Site handover to contractor Build and equip the heritage collection centre Inspect Site and handover to client Issue certificate of completion Operationalize constructed heritage collection centre 	i. % completion of heritage collection center	<p>-Architect designs bill quantities</p> <p>-Tender evaluation report,</p> <p>-Signed contract</p> <p>-Copies Local Purchase Orders</p> <p>-Photos of construction of heritage collection centre</p> <p>-Site handover minutes</p> <p>-Work progress reports</p> <p>-Payment Vouchers</p> <p>- Certificate of Completion</p>

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 several 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 Tom Mboya in Rusinga Island. These projects were funded by GoK with a total cost of Kshs. 500 Million and 50 Million respectively.			
c) Project Implementation Plan			
The proposed project plans to start 01/09/2022 and end 30/06/2025 as hereby detailed below:			
i. FY 2022/23 General & Particular Preliminaries; Basements & Substructures; Ground Floor; First Floor and Second Floor			
ii. FY 2023/24 Third Floor; Fourth Floor; Roof Level Finishing ; PC & Provisional Sums; Mechanical Installations			
iii. 2024/25 Furnish of office and purchase of ICT equipment			
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 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			
The project will sustain itself through enhanced research collaborations and prudent management of facilities and resources.			
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 Governments	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			
Project is yet to start			
i) FINANCIAL ANALYSIS			
A. Capital Cost to complete the project: Kshs. 2,000,000,000			
Estimate the capital costs associated with the project as follows:			
a) Consultancy, detailed design and legal fees:.....	61,000,000		
b) Land acquisition costs:.....	N/A		
c) Site access, Preparation and utility:.....			
d) Construction:.....	1,634,885,280		
e) Plant and Equipment:.....	N/A		
f) Fixtures and fittings: 304,114,720		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			
FY 2017-2018	FY 2022/2023	FY 2023/2024	FY 2024/25
Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)
8.5	852	703	445
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			

VOTE – 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION

Project No. 1

Construction of Buuri Sub County Social Development Office

1.	Project Name: Construction of Buuri Sub County Social Development Office
2.	Project Geographical Location: Buuri Sub County
3.	Project Type: Small
4.	Implementing Organization: Ministry of Labour and Social Protection
5.	County Covered: Meru County
6.	Project Purposes: To provide office space for Ministry staffs in Buuri Sub County to enable them offer services efficiently.
7.	Brief Description of the Project: Completion of the construction of the office block containing five offices, a boardroom, a registry, store a kitchenette and toilets.
8.	Project Stage: On-going

9.	Estimated Project Duration: 2 years					
10.	Estimated Project Cost (KShs. 6.0 Million)	2020/2021	2021/2022	2022/2023	2023/2024	2024/25
		2.43	1.145	-	-	-
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					
12.	Outline Sources of Financing: GOK					

Project No. 2

Construction of Meru Children’s Remand Home

1.	Project name: Construction of Meru Children’s remand Home					
2.	Project Location: Meru					
3.	Project Type: Small					
4.	Implementing organization: Ministry of Labour and Social Protection					
5.	Counties Covered: Meru County					
6.	Project purpose: To provide safe custody for children in conflict with the law and in need of care and protection as per section 50 of the children’s Act 2001.					
7.	Brief description of the project: Construction of staff houses, perimeter fence, landscaping and civil works. In addition The institution requires three units of staff houses.					
8.	Project stage: On going(Refer to Annex 7)					
9.	Estimated Duration: 36 Months					
10.	Estimated cost (KShs. 70 Million)	2020/21	2021/22	2022/23	2023/24	2024/25
		4.3	-	-	-	-
11.	Economic and social benefits: Enable vulnerable children and those with conflict with the law become responsible members of the society.					
12.	Sources of Financing: GOK					

Project No. 3

Securing CWSK HQS – Nairobi

1.	Project Name: Securing CWSK HQS - Nairobi					
2.	Project Geographical Location: Langata Road, Nairobi County					
3.	Project Type: On-going					

4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Nairobi county.					
6.	Project Purposes: Securing CWSK Hq premises					
7.	Brief Description of the Project: The project involves development of a perimeter wall in the HQs along Langata road, Nairobi County.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 12 months					
10.	Estimated Project Cost (KShs. 21.4Million)	2019/20	2020/21	2022/23	2023/24	2024/25
		-	-	-	-	-
11.	Outline Economic and Social Benefits: The project ensures protection of CWSK national documentation centre and coordination offices					
12.	Outline Sources of Financing: GOK					

Project No. 4

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

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

3.	Project Type: Small					
4.	Implementing Organization: Ministry of East African Community (EAC), Labour and Social Protection					
5.	County Covered: 1. Nairobi, 2. Taita Taveta, 3. Machakos, 4. Embu, 5. Murang'a, 6. Vihiga, 7. Nyandarua, 8. Busia, 9. Kisii, 10. Baringo, 11. Kakamega and 12. Kericho					
6.	Project Purposes: Empowerment of Persons With Disabilities through training in market oriented courses/skills relevant for self-reliance and independence.					
7.	Brief Description of the Project: Provision of modern training equipment and other training materials to the Vocational Training Centres in the 12 VRCs					
8.	Project Stage	On-going				
9.	Estimated Project Duration: 3 years					
10.	Estimated Project Cost	2020/2021	2021/2022	2022/2023	2023/24	2024/25
	(KShs. 151.54 Million)	4.5	4.5	4.5	11.4	13.24
11.	Outline Economic and Social Benefits: Self-reliant Persons With Disabilities					
12.	Outline Sources of Financing: GOK					

Project No. 5

Renovation, refurbishment and fencing of Vocational Rehabilitation Centres (VRCs) and community support centres

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

	<p>11. Kakamega and</p> <p>12. Kericho</p>
6.	<p>Project Purposes: To provide trainees who are Persons with Disabilities with proper learning environment and equip them with skills for self-reliance and also enable them to participate in socio economic activities.</p>
7.	<p>Brief Description of the Project:</p> <p>To refurbish buildings in the institution, which are in a dilapidated state and fencing to secure the land from encroachment</p> <ol style="list-style-type: none"> 1. Bura Rehabilitation Centre <ul style="list-style-type: none"> • Replacement of worn out roofs which are currently leaking • Completion of sewer line complete with septic tank and water reticulation system to reduce water bill 2. Muriranjias VRC <ul style="list-style-type: none"> • Upgrading of 2 workshops • Replacement of asbestos roof for the dining hall, Kitchen and 4 Workshops • Fencing to secure from encroachment 3. Itando VRC <ul style="list-style-type: none"> • Removing asbestos roofing if the dining hall and dormitories 4. Odiado VRC <ul style="list-style-type: none"> • Construction of steel elevated water storage tank. 5. Kisii VRC <ul style="list-style-type: none"> • Upgrading of classrooms and hostels 6. Kabarnet VRC <ul style="list-style-type: none"> • Upgrading of workshops 7. Kakamega VRC <ul style="list-style-type: none"> • Upgrading of classrooms and hostels 8. Kilifi Community Capacity Support Centre <ul style="list-style-type: none"> • Fencing to secure from encroachment 9. Kapenguria Community Capacity Support Centre

	•Fencing to secure from encroachment					
8	Project Stage: On-going					
9.	Estimated Project Duration: 3 Years					
10.	Estimated Project Cost (KShs. 140.56 Million)	2020/2021	2021/2022	2022/2023	2023/2024	2024/25
		4.5	4.5	4.5	9.0	16.7
11.	Outline Economic and Social Benefits: Providing market oriented courses/ skills relevant to the PWDs trainees for empowerment, self-reliance and integration in the society					
12.	Outline Sources of Financing: GOK					

Project No. 6

Kenya Social and Economic Inclusion Project (KSEIP)

	Project Name: Kenya Social and Economic Inclusion Project (KSEIP)					
	Project Geographical Location: National Wide					
	Project Type: Large					
	Implementing Organization: Ministry of Labour and Social Protection					
	County Covered: All Counties					
	Project Purposes: To strengthen delivery systems for enhanced access to social and economic inclusion services and shock-responsive safety nets for poor and vulnerable households.					
	Brief Description of the Project: The project will Strengthen Social Protection Delivery Systems, Increase Access to Social and Economic Inclusion Interventions and Improve Shock Responsiveness of the Safety Net System.					
	Project Stage: On-going(Refer to Annex 7)					
	Estimated Project Duration: 60 Months					
	Estimated Project Cost (KShs. 12,095.96 Million)	2020/21	2021/22	2022/23	2023/24	2024/25
		1,780	2,819.305	2,702.67	2,101.30	1,024.40
	Outline Economic and Social Benefits: The project will complement the Government’s ‘Big Four’ agenda. These include (a) universal health care coverage, through referral of NSNP beneficiaries to the National Hospital Insurance Fund (NHIF); (b) food and					

	nutrition security by scaling up the nutrition-sensitive safety net, expanding regular cash transfers under the HSNP, and investing in a shock-responsive safety net to provide timely support to drought-affected households; and (c) jobs creation through investments in testing of GoK-led economic inclusion approaches for possible scale-up.
	Outline Sources of Financing: GOK & Donor

Project No. 7

Renovation of Likoni Rehabilitation school

1.	Project Name: Renovation of Likoni Rehabilitation school					
2.	Project Geographical Location: Likoni, Mombasa County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and and Social protection					
5.	County Covered: Mombasa					
6.	Project Purposes: To improve living conditions for children living in the institution					
7.	Brief Description of the Project: This is an existing children institution which is currently in a dilapidated state. The project works will comprise of renovation of dormitory block, Workshops, dining hall and kitchen and classrooms by removing the asbestos and reconstruction of the roofs. A perimeter wall will also be constructed.					
8.	Project Stage: On-going(Refer Annex 7)					
9.	Estimated Project Duration: 36 Months					
10.	Estimated Project Cost (KShs. 60 Million)	2020/21	2021/22	2022/23	2023/24	2024/25
		5	7.1	15.8	-	-
11.	Outline Economic and Social Benefits: Improving living standards for the rescued children who have been living in a deplorable condition					
12.	Outline Sources of Financing: GOK					

Project No. 8

National Development Fund for Persons With Disabilities (PWDs)

1.	Project Name: National Development Fund for Persons with Disabilities (NDFPWD)
2.	Project Geographical Location: National Wide
3.	Project Type: Large
4.	Implementing Organization: National Council for Persons with Disabilities (NCPWDs)
5.	County Covered: All Counties

6.	Project Purposes: Provide financial, technical and material support to Persons with Disabilities to improve access to opportunities and alleviate poverty.					
7.	<p>Brief Description of the Project</p> <p>The Fund provides grants to PWD’s community and self-help groups for economic empowerment or revolving fund schemes; provides tools of trade for VRC graduates with disabilities for self-employment and; LPO financing to businesses owned by PWDs under AGPO. These grants aim to help persons with disabilities access opportunities to improve their incomes and quality of life.</p> <p>Grants to National Disabled Persons Organizations to conduct advocacy and awareness activities on disability issues. This is aimed at fighting stigma and discrimination against persons with disability and ensure they enjoyment0 their human rights.</p> <p>Provision of Assistive devices and services to persons with disabilities to promote independent living. Assistive devices such as mobility devices, visual and hearing aids and services such as Sign Language interpretation in service delivery points. Provision of Educational assistance support (bursaries) to learners with disability aim to improve enrolment, retention and completion rates of the education cycle by learners with disability for the eventual engagement in decent and gainful employment.</p> <p>Provision of Infrastructure and Equipment support to learning institutions of Persons with Disabilities to improve enrolment capacity and accessibility of the learning environment.</p>					
8	Project Stage: On-going					
9.	Estimated Project Duration: 240 Months					
10.	Estimated Project Cost	2020/21	2021/22	2022/23	2023/24	2024/25
	(KShs. 6.092 Million)	100	200	259	259	300
11.	<p>Outline Economic and Social Benefits:</p> <p>Persons with Disability make upto a significant proportion of the nation population (i.e. 1.3 million, NHPC 2009). To achieve national development goals, PWDs must be included in the national development programmes. The Fund is mandated to ensure inclusion of PWDs in the national development agenda.</p> <p>The current Fund’s interventions aim to improved livelihoods of PWDs, improved physical accessibility in learning institutions, increased enrolment, retention and completion rates of learners with disabilities in schools, improve literacy and transition to higher levels of education and improve participation of PWDs in national development.</p>					
12.	Outline Sources of Financing: GOK					

Project No. 9

Construction of Embakasi Sub County Social Development office

1.	Project Name: Construction of Embakasi Sub County Social Development office
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2.	Project Geographical location: Embakasi					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Nairobi County					
6.	Project Purposes: To provide office space to the Ministry staff in Embakasi for effective service delivery					
7.	Brief Description of the Project: Completion of the construction of the office block that has stalled. The project was funded but the Contractor did not take up the work, therefore from 2017/18 and 18/19 the project needs to start a fresh.					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 3 Years					
10.	Estimated Project Cost	2020/21	2021/22	2022/23	2023/24	2024/25
	(KShs.7.1 Million)	-	-	-	-	-
11.	Outline Economic and Social Benefits: Cost efficiency in utilization of resources since the Ministry will not be paying rent					
12.	Outline Sources of Financing: GOK					

Project No. 10

Construction of Kitchen and Dormitory at Dagoretti Children Rehabilitation School

1.	Project Name: Construction of Kitchen and Dormitory at Dagoretti Children Rehabilitation School					
2.	Project Geographical Location: Dagoretti sub-county ,Nairobi county					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social protection					
5.	County Covered: Nairobi					
6.	Project Purposes: The project objective is to improve the living conditions for children in the institution for proper rehabilitation and prevention of juvenile delinquency/crime					
7.	Brief Description of the Project: The project will comprise construction of dormitories and a dining hall/kitchen.					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 36 Months					
10.	Estimated Project Cost	2020/21	2021/22	2022/23	2023/24	2024/25
	(KShs. 45 Million)	-	-	15	-	-

11.	Outline Economic and Social Benefits: Reduction in juvenile crime and empowerment of children in conflict with the law and rescued children through rehabilitation programs to ensure they become productive and responsible members of the society
12.	Outline Sources of Financing: GOK

Project No. 11

Construction of foster care centre in Isiolo County

1.	Project Name: Construction of foster care centre in Isiolo County					
2.	Project Geographical Location: Isiolo					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Baringo county.					
6.	Project Purpose: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of The Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost	2020/21	2021/22	2022/23	2023/24	2024/25
	(KShs. 879 Million)	-	-	-	37.5	45
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 12

Construction of foster care centre in Nanyuki

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

8	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 726.07 Million)	2020/21	2021/22	2022/23	2023/24	2024/25
		-	-	-	37.5	45
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 13

Construction of foster care centre in Mama Ngina Kenya Nairobi County

1.	Project Name: Construction of foster care centre in Mama Ngina Kenyatta					
2.	Project Geographical Location: Nairobi South C					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Nairobi county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of The Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 593.6 Million)	2020/21	2021/22	2022/23	2023/24	2024/25
		-	-	-	-	-
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing; GOK					

Project No. 14

Construction of foster care centre in Murang'a County

1.	Project Name: Construction of foster care centre in Murang'a County					
2.	Project Geographical: Location: Murang'a county					
3.	Project Type: On-going project					

4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Murang'a county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of The Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 495.78 Million)	2020/21	2021/22	2022/23	2023/24	2024/25
		-	-	-	25	25
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 15

Construction of foster care centre in Joska, Machakos County

1.	Project Name: Construction of foster care centre in Joska, Machakos County					
2.	Project Geographical Location: Machakos Municipality					
3.	Project Type: On-going					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Machakos county.					
6.	Project Purposes: To protect orphans and vulnerable children living outside family care					
7.	Brief Description of The Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost (KShs. 889.48 Million)	2020/21	2021/22	2022/23	2023/24	202/25
		200	46.088	-	-	55
11.	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
12.	Outline Sources of Financing: GOK					

Project No. 16**Construction of foster care centre in Bungoma County**

1	Project Name: Construction of foster care centre in Bungoma County					
2	Project Geographical Location: Bungoma county					
3	Project Type: On-going project					
4	Implementing Organization: Child Welfare Society of Kenya					
5	County Covered: Bungoma county.					
6	Project Purposes: To protect orphans and vulnerable children living outside family care					
7	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8	Project Stage: Phase 1					
9	Estimated Project Duration: 48 MONTHS					
1	Estimated Project Cost (KShs. 670.231 Million)	2020/21	2021/22	2022/23	2023/24	2024/25
		200	-	-	-	30
1	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
1	Outline Sources of Financing: GOK					

Project No. 17**Construction of foster care centre in Embu County**

1	Project Name: Construction of foster care centre in Embu County					
2	Project Geographical Location: Embu county					
3	Project Type: On-going project					
4	Implementing Organization: Child Welfare Society of Kenya					
5	County Covered: Embu county.					
6	Project Purposes: To protect orphans and vulnerable children living outside family care					
7	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office,					

	administration blocks, stores, laundry units, dining and kitchen units.					
8	Project Stage: Phase 1					
9	Estimated Project Duration: 48 MONTHS					
1	Estimated Project Cost (KShs. 440.7Million)	2020/21	2021/22	2022/23	2023/24	2024/25
		-	-	-	-	-
1	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
1	Outline Sources of Financing: GOK					

Project No. 18

Construction of foster care centre in Kisumu County

1	Project Name: Construction of foster care centre in Kisumu County					
2	Project Geographical Location: Kisumu County					
3	Project Type : On-going					
4	Implementing Organization: Child Welfare Society of Kenya					
5	County Covered: Kisumu county.					
6	Project Purposes: To protect orphans and vulnerable children living outside family care					
7	Brief Description of the Project The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8	Project Stage: Phase 1					
9	Estimated Project Duration: 48 months					
1	Estimated Project Cost (KShs. 615.4 Million)	2020/21	2021/22	2022/23	2023/24	2024/25
		-	-	-	-	-
1	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030.Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
1	Outline Sources of Financing: GOK					

Project No. 19

Construction of foster care centre in Bomet County

1	Project Name: Construction of foster care centre in Bomet County					
2	Project Geographical Location: Bomet County					
3	Project Type: On-going					
4	Implementing Organization: Child Welfare Society of Kenya					
5	County Covered: Bomet county.					
6	Project Purposes: To protect orphans and vulnerable children living outside family care					
7	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8	Project Stage: Phase 1					
9	Estimated Project Duration: 48 months					
1	Estimated Project Cost	2020/21	2021/22	2022/23	2023/24	2024/25
	(KShs. 436.5 Million)	-	-	-	-	-
1	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
1	Outline Sources of Financing: GOK					

Project No. 20

Construction of foster care centre in Kisii County

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

8	Project Stage: Phase 1					
9	Estimated Project Duration: 48 months					
1	Estimated Project Cost (KShs. 501 Million)	2020/21	2021/22	2022/23	2023/24	2024/25
		-	-	-	-	-
1	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
1	Outline Sources of Financing: GOK					

Project No. 21

Construction of foster care centre in Nyandarua County

1	Project Name: Construction of foster care centre in Nyandarua County					
2	Project Geographical Location: Nyahururu, Nyandarua County					
3	Project Type: On-going					
4	Implementing Organization: Child Welfare Society of Kenya					
5	County Covered: Nyandarua county.					
6	Project Purposes: To protect orphans and vulnerable children living outside family care					
7	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8	Project Stage: Phase 1					
9	Estimated Project Duration: 48 months					
1	Estimated Project Cost (KShs. 488 Million)	2020/21	2021/22	2022/23	2023/24	2024/25
		-	-	-	-	-
1	Outline Economic and Social Benefits: Children have access to their rights as entitled in the constitution and vision 2030. Development of children leads to economic development of the country in future. Empowerment of families leads to retention of orphaned and vulnerable children within communities hence.					
1	Outline Sources of Financing: GOK					

Project No. 22

Construction of foster care centre in Baringo County

1.	Project Name : Construction of foster care centre in Baringo County					
2.	Project Geographical Location: Baringo county					
3.	Project Type: On-going project					
4.	Implementing Organization: Child Welfare Society of Kenya					
5.	County Covered: Baringo county.					
6.	Project Purposes : To protect orphans and vulnerable children living outside family care					
7.	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
8.	Project Stage: Phase 1					
9.	Estimated Project Duration: 48 months					
10.	Estimated Project Cost	2020/21	2021/22	2022/23	2023/24	2024/25
	(KShs. 419.2 Million)	-	-	-	-	-

Project No. 23

Construction of foster care centre in Turkana County

	Project Name: Construction of foster care centre in Turkana County					
	Project Geographical Location: Lodwar, Turkana County					
	Project Type: On-going					
	Implementing Organization: Child Welfare Society of Kenya					
	County Covered: Turkana county.					
	Project Purposes: To protect orphans and vulnerable children living outside family care					
	Brief Description of the Project: The project involves development of foster care houses, perimeter walls, gate houses and reception office, administration blocks, stores, laundry units, dining and kitchen units.					
	Project Stage: Phase 1					
	Estimated Project Duration: 48 months					
	Estimated Project Cost	2020/21	2021/22	2022/23	2023/24	20204/25
	(KShs. 433.2 Million)	-	-	-	-	-

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

Project No. 24

Upgrading of Community Capacity Support Centres in Kilifi Counties

1.	Project Name: Upgrading of community capacity support Centres in Kilifi to Older Persons Rescue Centre					
2.	Project Geographical Location: Kilifi, Kilifi County					
3.	Project Type: Medium					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered : Kilifi					
6.	Project Purposes: Providing 1 rescue Centre for older persons who have high risks of vulnerability i.e. neglected, abused and whose rights have been violated. Older Persons, who are in danger of being killed, abused and whose rights have been violated need to live and age in dignity, all the vices prevented and enabled to enjoy their rights and get proper care and protection by the state, family and other stakeholders.					
7.	Brief Description of the Project: Partitioning of the houses in the Ministry's plot in Kilifi to create user friendly cubicles where vulnerability neglected, abused and aged will be staying and fencing of the compound.					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 3 years					
10.	Estimated Project Cost	2020/21	2021/22	2022/23	2023/24	2024/25
	(KShs. 42 Million)	-	-	-	-	-
11.	Outline Economic and Social Benefits: Rescue, care and provide for the elderly persons who are in danger of being killed, restoring their dignity, and protecting them from abuse and violence thus enabling them enjoy their rights.					
12.	Outline Sources of Financing: GOK					

Project No. 25

Construction of Gatundu North Sub County Social Development Office

1.	Project Name: Construction of Gatundu North Sub County Social Development Office
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2.	Project Geographical Location: Kamwangi, Gatundu North Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Kiambu County					
6.	Project Purposes: To provide office space for Ministry staffs in Gatundu North Sub County to enable them offer services efficiently.					
7.	Brief Description of the Project: Completion of the construction of the office block containing					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 3 years					
10.	Estimated Project Cost	2020/2021	2021/2022	2022/2023	2023/24	2024/25
	(KShs. 7.5 Million)	-	-	-	-	-
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					
12.	Outline Sources of Financing: GOK					

Project No. 26

Construction of Rongai Sub County Social Development Office

1.	Project Name: Construction of Rongai Sub County Social Development Office					
2.	Project Geographical Location: Kambi Ya Moto, Rongai Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Nakuru County					
6.	Project Purposes: To provide office space for Ministry staffs in Rongai Sub County to enable them offer services efficiently.					
7.	Brief Description of the Project: Completion of the construction of the office block containing					
8.	Project Stage: On-going					
9.	Estimated Project Duration: 3 years					
10.	Estimated Project Cost	2020/2021	2021/2022	2022/2023	2023/24	2024/25
	(KShs. 7.5 Million)	-	-	-	-	-
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					
12.	Outline Sources of Financing: GOK					

Project No. 27**Construction of Kathiani Sub County Social Development Office**

1.	Project Name: Construction of Kathiani Sub County Social Development Office					
2.	Project Geographical Location: Kathiani Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Machakos County					
6.	Project Purposes: To provide office space for Ministry staffs in Kathiani Sub County to enable them offer services efficiently.					
7.	Brief Description of the Project: Completion of the construction of the office block containing					
8.	Project Stage: Proposed					
9.	Estimated Project Duration: 1 Year					
10.	Estimated Project Cost (KShs. 5.1 Million)	2020/2021	2021/2022	2022/2023	2023/24	2024/25
		-	-	-	-	-
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					
12.	Outline Sources of Financing: GOK					

Project No. 28**Construction of Mandera Sub County Social Development Office**

1.	Project Name: Construction of Mandera Sub County Social Development Office					
2.	Project Geographical Location: Mandera Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Mandera County					
6.	Project Purposes: To provide office space for Ministry staffs in Mandera Sub County to enable them offer services efficiently.					
7.	Brief Description of the Project: Completion of the construction of the office block containing					
8.	Project Stage: Proposed					
9.	Estimated Project Duration: 3 Years					
10.	Estimated	2020/2021	2021/2022	2022/2023	2023/24	2023/24

	Project Cost (KShs. 6.7 Million)	-	-	-	-	-
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					
12.	Outline Sources of Financing: GOK					

Project No. 29

Construction of Kisumu East Sub County Social Development Office

1.	Project Name: Construction of Kisumu East Sub County Social Development Office					
2.	Project Geographical Location: Kisumu East Sub County					
3.	Project Type: Small					
4.	Implementing Organization: Ministry of Labour and Social Protection					
5.	County Covered: Kisumu County					
6.	Project Purposes: To provide office space for Ministry staffs in Kisumu Sub County to enable them offer services efficiently.					
7.	Brief Description of the Project: Completion of the construction of the office block containing					
8.	Project Stage: Proposed					
9.	Estimated Project Duration: 3 Years					
10.	Estimated Project Cost (KShs. 6.7 Million)	2020/2021	2021/2022	2022/2023	2023/24	2024/25
		-	-	-	-	-
11.	Outline Economic and Social Benefits: Providing services closer to the public while reducing the cost of renting premises					
12.	Outline Sources of Financing: GOK					

Project No. 30

Social Risk Management

SECTION 1: PROJECT PROFILE	
Project Name:	Financing Locally -Led Climate Action Program (Social Risk Management Component)
Project Reference Number:	P173065

Ministry/County Department	National Treasury and Planning		
Implementing Agency (MDA/CDA):	Ministry of Labour and Social Protection, State Department for Social Protection		
Initiating Department /Division/Section/Unit	Directorate for Social Development		
Budget Vote (where applicable):			
Estimated Project Cost:	USD 150 Million (Social Risk Management component to cost USD 1.6 Million)		
MTEF Sector	Social Protection, Culture and Recreation		
Accounting Officer	Principal Secretary, National Treasury Principal Secretary, State Department for Social Protection		
Official contact Details (Provide email, telephone number, postal and physical address):	Ministry of Labour and Social Protection, State Department for Social Protection, Bishops Road, Social Security House P.O. Box 40326 – 00100, Nairobi Telephone: +254 (0) 2729800 Fax: +254 020 2726497 Email: ps@socialprotection.go.ke info@socialprotection.go.ke		
Project Threshold	Large		
Project Geographic Location (Provide GPS Coordinates here):	National wide		
County:	Sub-County:	Ward:	Village:
Planned Start Date:	1st October,2021		
Planned End Date:	September 2026		
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
<p>Social Risk Management (SRM) is about protecting local communities from the unintended negative effects of development projects and is key to the achievement of inclusive and sustainable development. It is now mandatory that all development projects funded by the World Bank and other development partners be assessed for social risks. This will require that a Social Risk Management Report is prepared, approved and submitted outlining possible risks and mitigation plan.</p>			

The State Department is spearheading the process of developing a framework for institutionalization of SRM in Kenya. This will support in coordination and management of the SRM sector. Towards this institutionalization of SRM the State Department has so far established a National SRM Inter-sectoral Committee that will provide policy advice and programmatic guidance for SRM implementation.

2. Problem Statement

a) Nature of Problem- The key challenge of improving SRM in Kenya is the lack of clearly-defined regulatory and oversight arrangements for the development and application of effective SRM policies and practices. In addition, social scientists and other professionals responsible for SRM do not have effective mechanisms and systems for professional development.

b) Scope of the Problem- Social risk management is presently operating in a heterogeneous institutional landscape, characterized by multiple partners covering parts of social risks with no coherence. To the extent that the mandates for SRM in Kenya are vested in different government ministries and agencies without a clear coordination mechanism. The fragmented approach is replicated at the county level, with no effective coordination between county and national government levels.

c) Likely causes and effects- Lack of SRM regulations in the country has exacerbated adverse effects of development projects on local population with no clear redress mechanisms.

d) Alternative options- The State Department of Social Protection has no alternative but to provide institutional guidance at the national level that is cascaded to the county level. There is a need to develop a framework to better guide matters on SRM on development projects.

3. Relevance of the Project Idea

a) **Linking the project to the National/County Development Plan** –This project is aimed at ensuring integration of social concerns in all stages of project development and all levels including national, county and local levels, with full participation of the people as a means of minimizing social impacts. It is therefore directly linked to the Vision 2030

b) Link to Sector Strategic Objectives

SRM being purposeful about social inclusion it is particularly necessary for vulnerable groups such as children, Older Persons, Persons with Disabilities, youth, women, ethnic minorities and marginalized groups who are likely to be impacted by development projects, are accorded the opportunity to participate in the planning and implementation of projects by sharing their views and concerns on possible and current impacts. This ensures communities are well protected from both the foreseen and the unintended adverse effects of implementing development projects by developing strategies that manage risk, as well as achieve sustainable development that maximizes the social benefits of investment.

c) Quantitative indicators

- ✓ Number of counties with operational Social Risk Management systems

<ul style="list-style-type: none"> ✓ Number of development projects in which SRM framework has been applied. ✓ Number of Counties assessing projects for social risks <p>d) Rationale for the government to intervene-It is the mandate of the State Department to provide policy guidance on effective social risk management in development projects across the Country.</p>
SECTION 3: SCOPE OF THE PROJECT
The project aims to institutionalize SRM both at the National and County levels. These will entail extensive consultations with stakeholders to develop an SRM Framework, support Counties to pilot the screening of projects for social impacts, creation of a national and county SRM multi-stakeholder committees. Other priority activities will include equipping of SRM Unit, technical assistance to academic institutions to develop SRM curricula for capacity building of social professionals to enable them continuously manage and regulate the professional conduct and enhance capacity for social risk management system at National and County Government levels.
SECTION 4: LOGICAL FRAMEWORK
This section shows the result chain in a logical manner with a detailed description of the project goal, objectives, outcomes, outputs and inputs
a) Goal
The project seeks to achieve inclusion of social issues in all projects and programmes of Government both at the National and County level thereby ensuring inclusivity of all relevant groups. This requirement is enshrined in the Kenya 2010 Constitution, Vision 2030 and in the UN Strategic Development Goals.
b) Project objectives /Outcomes
The overall objective is to institutionalize SRM both at the National and County levels. This will ensure communities are protected against negative impact of social risks in development projects. One of the key outputs is an SRM framework will be developed and cascaded to both national and County Governments for observance in the development of all projects. One of the measures will be the number of development projects in which SRM framework has been applied. Environment and Social Assessment report will be used by partners and investors while initiating projects.
c) Proposed Project Outputs
Social Risk Management effectively coordinated and managed in development projects. One of the indicators of measuring this output will be the numbers of Counties with Operational County Multisectoral committee. As a means of verification, Membership list, Terms of Reference and Committee minutes will used to obtain information. Another key indicator will be the number of Counties assessing their projects for social risks. The means of verification will be the assessment reports.
d) Project Activities and Inputs
Operationalization and equipping of SRM Unit, Support Counties to develop County specific SRM policy and legal framework; Develop various SRM protocols and guidelines (SEP), Sensitization of counties on SRM; Sensitize communities on potential social risks in development projects; Establishment of a Grievance redress mechanism; Undertake Social risk assessment in projects; Train Social Development Officers on SRM; Establish a monitoring and evaluation system; Monitor and document the SRM best practices at the national and county levels; Develop SRM curricula for capacity building of social professionals and Enhance capacity for social risk management system at National and County Government levels.

e) Project Logical framework Matrix			
Narrative	Indicators	Sources/means of verification	Assumption
Goal:			
Project Objectives /Outcomes			
To institutionalize Social Risk Management both at the National and County levels			
Key Output			
Social Risk Management effectively coordinated and managed in development projects			
Key activities			
Equipping and Operationalization of the SRM unit	Operational SRM Unit"	<ul style="list-style-type: none"> • Equipment list, • Staff list • Organogram 	Timely availability of resources
Develop Social Risk Management Framework	SRM framework	<ul style="list-style-type: none"> • SRM framework • Reports on consultative meetings 	Bench mark with other Countries with SRM framework in place
Establish and operationalize SRM County Multisectoral Committee	No. of Counties with Operational County Multisectoral committee	<ul style="list-style-type: none"> • Membership list • Signed attendance list • Terms of reference • Committee minutes 	Continuous involvement in Quarterly committee meetings
Build capacity of Social Development Officers and County multisectoral teams on SRM	No. of Social Development Officers and County multisectoral teams trained on SRM	<ul style="list-style-type: none"> • Training reports • Signed attendance list 	Availability of Officers to attend the trainings
Undertake Social risk assessment in projects"	No. of projects assessed on Social Risk in the Counties	<ul style="list-style-type: none"> • Assessment reports • List of projects 	All Projects will be screened for social risk assessment
Develop various SRM protocols and guidelines	No. of SRM Protocols/guidelines	<ul style="list-style-type: none"> • List of SRM Protocols/guidelines 	Broad support and commitment by the National Multisectoral SRM Committee to develop protocols
Support Counties to develop County specific	No. of Counties Supported to develop County specific SRM policy and legal	<ul style="list-style-type: none"> • County SRM policy & legal framework 	Support from Governors and County Government Officers to develop county

SRM policy and legal framework"	framework	<ul style="list-style-type: none"> List of Counties 	specific SRM policies
Establishment of a Grievance Redress Mechanism"	Operational Grievance Redress Mechanism	<ul style="list-style-type: none"> Grievance Redress Mechanism system 	The cases reported will be processed, resolved, closed out and escalated where necessary
Establish a monitoring and evaluation system	A Monitoring and evaluation system of Social Risk Management	<ul style="list-style-type: none"> Monitoring and evaluation system 	Continuous monitoring and reporting of social risk assessment of projects in the country

SECTION 5: INSTITUTIONAL FRAMEWORK

1. Institutional Mandate

Executive Order No. 1 of 2018 mandates the Ministry of Labour and Social Protection through its Directorate of Social Development to develop and implement policies on social development including community mobilization, sensitization, empowerment and conflict management for sustainable development. Social risk management is a key thematic area in the National policy on community development, through policy formulation and legislation SRM will address the adverse social risks due to infrastructure and human development leading to negative effects on livelihoods.

2. Management of the Project

There is sufficient institutional, managerial and technical capacity to implement the project successfully. The project will be managed by the State Department for Social Protection through the Directorate of Social Development

3. Project Implementation Plan

Effective implementation of the project will be in its coordination and timing, aligned with critical points in the planning and verification of results. During the first year of implementation the focus will be on strengthening the Program systems and institutional activities necessary to achieve the results. There will be need to provide direct and timely feedback on the quality of implementation plans as soon as possible after effectiveness. Subsequent implementation support activities will have a stronger emphasis on verification/M&E skills, capacity development, and technical implementation expertise, varying according to the actual needs.

4. Monitoring and Evaluation

Apart from the normal reporting to State Department Central Planning Management Unit there will be two additional reporting channels as follows; SRM unit will be reporting to the National SRM multisectoral committee through the Accounting Officer, State Department for Social Protection; SRM unit will report to FLLoCA Project Implementation Unit through the two Accounting Officers State Department of Social Protection and National Treasury. In addition, frequency of monitoring will be on quarterly basis.

5. Risk and Mitigation Measures

Risks inherent in the project have been thoroughly scrutinized, identified and mitigated in the Key design features of the Program, including participatory planning and budgeting, transparency over investment decisions and the IPF-supported

SRM systems. In addition, an independent survey will check on communities' satisfaction from the participatory process and adjust accordingly, and the Project Implementation Unit and Development partner will remain actively engaged with county leaders to follow this up closely.

6. Project Sustainability

SRM will streamline project implementation, reducing costs and project delays by improving awareness and management of project risks in the Country. Emphasis for capacity building is to ensure that counties begin to appreciate the need for SRM in development and build ownership as well as continuity in implementation of SRM in the Country.

Establishment committees and Investing in the system both at the National and in Counties will ensure that all development projects are screened for social risks before approval for implementation thus reducing additional costs. This will go beyond donor funded projects to a more county -driven sustainable development. Through continuous community public engagements and ownership of the development projects as well as responsive follow-up of community concerns will lead to sustained improvements in productivity and standards of living.

7. Project Stakeholders and Collaborators

The State Department has identified relevant stakeholders that will support the implementation of the program. A national inter -agency SRM multisectoral committee with representation from national institutions, which are responsible for specific aspects of SRM both at national and devolved levels such as the NEMA, National Land Commission (NLC), National Gender and Equality Commission (NGEC), Council of Governors (CoG), The National Treasury, Ministry Health, Kenya School of Government and University of Nairobi among others. The committee will provide wide-based stakeholder engagement to ensure broad institutional support to the process.

8. Project Readiness

The project is significantly advanced in terms of readiness for implementation. The project preparation update is as follows:

- The project preparatory mission was held in June 2021.
- A negotiation meeting was held on 27th July, 2021
- Board approval for the program is expected to be in August, 2021
- The Program should be effective in September 2021.

9. FINANCIAL ANALYSIS

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

Consultancy and fees: **12,000,000**

Land acquisition costs:

Site access, Preparation and utility:

Construction:

Equipment: **10,464,000**

Other capital costs:				
B. Recurrent Cost (Ksh.): Estimate the Recurrent Costs associated of the Project				
Labour Cost:				
Operating Costs: 296,845,800				
Maintenance Costs: 750,000				
Others: 1,540,200				
C. Estimated Total Project Cost Ksh Per Year				
FY 1	FY 2	FY 3	FY 4	FY 5
Total (Ksh.)	Total (Ksh.)	Total (Ksh.)	Total (Ksh.)	Total (Ksh.)
81,900,000	116,500,000	72,400,000	50,800,000	
D. Indicate the proposed financing options for the project;				
Investment Project Financing (IPF) and GOK				
E. State all other cost implications to other related projects				
Breakdown of Estimated Costs for other projects				
F. Operational cost after implementation				
<ul style="list-style-type: none"> • Continuous social risk assessment • Capacity building • Continuous sensitization of social risk at all levels • Office operation costs • Convening of SRM multisectoral committees 				

Project N0. 31 Rehabilitation of Machakos Children Rescue Centre

1.	Project Name	Rehabilitation of Machakos Children Rescue Centre
2.	Project Geographical Location	Machakos
3.	Project Type	Small
4.	Implementing Organization	Ministry of Labour and East African Community Affairs
5.	County Covered	Machakos

6.	Project Purposes	To improve living conditions for children living in the institution				
7.	Brief Description of the Project	This is an existing children institution which is currently in a dilapidated state. The project works will comprise of renovation of dormitory block, dining hall and kitchen and classrooms by removing the asbestos and reconstruction of the roofs. A perimeter wall to separate the Remand Section of the institution.				
8	Project Stage	On-going				
9.	Estimated Project Duration	36 Months				
10.	Estimated Project Cost (KShs. Million)	2020/2021	2021/2022	2022/2023	2023/24	2024/25
		-	-	-	-	-
11.	Outline Economic and Social Benefits	Improving living standards for the rescued children who have been living in a deplorable condition				
12.	Outline Sources of Financing	GOK				

STATE DEPARTMENT FOR GENDER

UWEZO FUND

PROJECT CONCEPT NOTES FY 2022/23 AND MEDIUM TERM BUDGET

Uwezo Fund was established vide Legal Notice No. 21 of 21st February, 2014 - Public Finance Management (Uwezo Fund) Regulations, 2014. The Fund is a specific intervention under the Youth skills development, Women empowerment flagship projects aimed at enabling women, youth and persons with disabilities access finances to promote their businesses and enterprises, thereby enhancing economic growth towards the realization of vision 2030.

The mandates of the Fund are:

- i. • expand access to finances in promotion of youth and women businesses and enterprises at the constituency level for economic growth towards the realization of the goals of Vision 2030;
- ii. to generate gainful self- employment for the youth and women
- iii. to model an alternative framework in funding community driven development

ANNEX 6: PROJECT CONCEPT NOTE

1	Project Name	UWEZO FUND
2	Project Geographic Location	Country wide
3	Project Type/Category	Revolving Loan Fund
4	Implementation Organization(s)	Uwezo Fund Oversight Board and the Constituency Uwezo Fund Management Committees
5	Counties covered	All the 47 counties
6	Project Purpose	<ul style="list-style-type: none"> • to expand access to finances in promotion of youth, women and Persons With Disabilities businesses and enterprises at the constituency level for economic

		<p>growth towards the realization of the goals of Vision 2030;</p> <ul style="list-style-type: none"> to generate gainful self-employment for the youth, women and Persons With Disabilities; and to model an alternative framework in funding community driven development 					
7	Brief Description of the project	It is a specific intervention towards the Youth Empowerment and Women Empowerment Flagship Projects of the Vision 2030 that provides access to affordable and interest free credit with the aim of improving the standards of living					
8	Project Status	On-going					
9	Estimated project duration	This is a constituency based revolving fund					
10	Estimated Project Cost	FY	2017/18	2018/19	2019/20	2020/21	2021/22
		Kshs. Millions	682.8	473.7	682.8	1,050	1,355
11	Economic and social benefits	<ul style="list-style-type: none"> Empowerment of youth, women and person with disabilities Employment creation Access to affordable and interest free credit Improvement of the living standards of Kenyans 					
12	Sources of financing	Government of Kenya					

NATIONAL GOVERNMENT AFFIRMATIVE ACTION FUND

Annex 6: NGAAF Fund Project Concept Note

The Fund as a grant 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.

PROJECT CONCEPT NOTE

1	Project Name	National Government Affirmative Action Fund (NGAAF)
2	Project Geographic Location	Country wide
3	Project Type/Category	Community Development
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"> Enhancement of access to financial facilities for affirmative action groups Support of value addition initiatives by affirmative action groups Socio-cultural development and nurturing of talent in music, art and sports Support of affirmative action groups through bursaries and scholarships Provide access to services for survivors of GBV, FGM and early/child marriages through provision of rescue and counselling centers Establishment of drug substance abuse rehabilitation centers and, Conduct civic education to sensitize the community on government programs and policies.
8	Project Status	On-going. Includes the following

		-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	2020/21	2021/22	2022/23	2023/24	2024/25
		Kshs. millions	2,130	2,130	2,481.5	2,625	2,809
11	Economic and social benefits	i. Uplifting of affirmative action groups to be at par with rest of society ii. Reduced marginalisation iii. Generated gainful employment iv. Improved Standards of Living v. Reduced gender inequalities vi. Enhanced participation of women in Social Economic Development vii. Improved access to education					
12	Sources of financing	Government of Kenya					

WOMEN ENTERPRISE FUND

PROJECT CONCEPT NOTES FY 2022/23 AND MEDIUM-TERM BUDGET

The Women Enterprise Fund (WEF) was established under the Legal Notice No.147 of August 2007. The Public Financial Management Act, 2012 established the Fund as a National Fund.

The mandates of the Fund are:

- Provision of affordable and accessible credit to women for enterprise development.
- Capacity building of women beneficiaries and their institutions.
- Facilitate and support local and international marketing of goods produced by women
- Promotion of linkages between micro, small and medium enterprises owned by women with larger enterprises.
- Facilitate and support investments in infrastructure that support women enterprises e.g. decent market spaces or business incubators.

1	Project Name	WOMEN ENTERPRISE FUND
2	Project Geographic Location	Country wide
3	Project Type/Category	Revolving fund
4	Implementation Organization(s)	Women Enterprise Fund
5	Counties covered	All the 47 counties
6	Project Purpose	The Fund plays a critical role in promoting the realization of 1st and 5th Sustainable

	<p>Development Goals on poverty reduction, gender equality and women empowerment respectively. It works with women in Kenya to reduce marginalization which stems from inequality.</p> <p>The Fund's programmes are currently aligned to the Government Big Four Priority Agenda, specifically supporting the Government initiative on Food Security and nutrition through financing Women involved in food production and agro-processing</p>
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STATE DEPARTMENT FOR LABOUR

ANNEX I: PROJECTS CONCEPTS NOTES

VOTE – 1184

A. ON-GOING FUNDED PROJECTS IN 2022/23 FINANCIAL YEAR

1. Construction of Meru County Labour Office

1.	Project Name	Meru Labour office				
2.	Project Geographical Location	Imenti-north sub-county				
3.	Project Type/ Category	Small				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Meru County				
6.	Project Purposes	To accommodate all Ministry’s staff				
7.	Brief Description of the Project	This is a two-storey building which is expected to house all the Ministry Staff in the County majority of who are currently in rented premises. The project was started in 2012 and was expected to be completed in 2017 at a cost of KShs. 30.4 million. The project will house staff addressing Labour and Employment issues in the County to ensure industrial peace and harmonious labour relations critical for the achievement of the Big Four Agenda .				
8.	Project Status	The ground floor of the two-floor building has been completed up to occupations level. The allocation for 2018/19 amounting to Kshs 5.4 M carried out activities under Phase III which included: construction of a Slab for second floor, beam and part of the wall for 1 st floor and Phase IV which include: Column for second floor, ring beam and roofing of the building cumulatively achieving 50% . The Fifth Phase is expected to be the final phase of the project where the following activities will be carried out: External and internal plastering of walls, partitioning, Windows and Doors fixing, Mechanical works, Electrical works and cabling, plumbing works, Painting and Ceiling. The Project had no allocation in the 2020/21 FY since the Sector used a criteria of allocating funds to capital projects that were at 75% and above completion level. In 2021/22 FY, the allocation was KShs. 10 million.				
9.	Estimated Project Duration(Months)	36 Months				
10.	Estimated Project Cost (Million) KShs. 30.4 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		0	10	5.4	0	0
11.	Outline Economic and Social Benefits	Currently, four of the Ministry’s Department Staff in the County are in rented offices. Once completed the Office will accommodate all Ministry staff in the County; leading to cost saving and maximize utilization of available resources which include; equipment, staff and vehicles.				
12.	Outline Sources of Financing	GOK				

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

1.	Project Name	Reconstruction of County Labour Offices				
2.	Project Geographical Location	Molo, Kakamega, Embu, Homa Bay, Voi				
3.	Project Type/ Category	Small				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Embu, Voi				
6.	Project Purposes	To accommodate all Ministry staff. The project will house staffs who are instrumental in addressing Labour and Employment issues in the County to ensure industrial peace and harmony Labour relations critical for the achievement of the Big Four Agenda.				
7.	Brief Description of the Project	This involves reconstruction works of offices in the five counties which include reconstruction of the burnt office in Voi, construction of a ramp in Embu office, construction of water storage in Kakamega and Homa bay offices.				
8.	Project Status	Ongoing (86.03% completion). In the 2020/21 FY the project was not allocated any budget. In 2021/22 FY, KShs. 6.82 million was allocated to facilitate completion of the project.				
9.	Estimated Project Duration	36 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 48.82 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		0	6.82	0	0	0
11.	Outline Economic and Social Benefits	To provide conducive work environment of officers.				
12.	Outline Sources of Financing	GOK				

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

1.	Project Name	Establishment of Occupational Safety and Health (OSH) Institute – Phase I – Construction				
2.	Project Geographical Location	Commercial street, Industrial Area, Nairobi				
3.	Project Type/Category	Large				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Nairobi				
6.	Project Purposes	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 Big Four Agenda.				
7.	Brief Description of the Project	The construction of a 5 storey building comprising of a basement and five floor that will house training rooms, research and testing laboratories, exhibition areas and offices.				
8	Project Status	<p>The Project started in March, 2010. However; the completion of the project has been affected by frequent budget cuts over the years. The Project is on-going currently at 70.8% complete. The Builders work internal paintworks almost complete in all floors. Mechanical works-High water level and low level connected to internal plumbing system. Fire pump and diesel fired engine mounted. Some kitchen equipment and worktop stainless steel benches have already been delivered. The lifts are installed awaiting commissioning after power is installed in the building. The internal lighting and external lighting complete. In 2020/21 FY the project was allocated KShs. 94,037,894 towards the completion of the project, out of which, KShs. 68,999,999.47 would be used to pay for construction works carried out in 2019/20 FY and works certificates issued. This allocation was reduced to Kshs. 47,018,947 during Supplementary 1 budget. The State Department has received certificates worth Kshs.59,638,741.66. With the budget cut by half to Kshs.47,018,947, the State Department will have an unfunded balance of Kshs.12,619,764.66. The pending bill is at Ksh.26,165,054 as at 30th June, 2021.The budget cut during Supplementary I affected the completion of planned works. To complete Project the State Department, require allocation of KShs. 154.46 million. Pending works include: Completion of paintwork on some floors, structural cabling, procurement of standby generator, boiler and incinerator, storm drainage system, mechanical ventilation system, installation of booster pump for low water level tank, completion of cold room and kitchen, installation of Fire alarm and Connection by KPLC. The allocated Kshs. 30 Million in 2021/22 will be used to clear pending bills amounting to KShs. 26.17 million leaving minimal resources to continue with pending works.</p> <p>Completion of construction of the Institute is required prior to the equipping of the building.</p>				
9.	Estimated Project Duration(months)	72 Months				
10.	Estimated Project Cost (Million) KShs. 631 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		47.02	30	106.36	48.46	0
11.	Outline Economic and Social Benefits	The Institute will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country and improve productivity of the workforce for competitiveness. Safety and health culture will be inculcated into workplaces which will help to minimize cases of work related injuries and diseases thus reducing losses incurred by employers in compensating workers for work injury				
12.	Outline Sources of Financing	GOK				

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

1.	Project Name	Establishment of Occupational Safety and Health (OSH) Institute – Phase II – Equipping
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2.	Project Geographical Location	Commercial street, Industrial Area, Nairobi				
3.	Project Type/Category	Large				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Nairobi				
6.	Project Purposes	A Vision 2030 flagship project to establish a centre of excellence for East and Central Africa where skills in occupational safety and health are acquired, up to date research undertaken and workplace hazards effectively analyzed and evaluated for improved productivity of enterprises in Kenya. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Big Four Agenda .				
7.	Brief Description of The Project	The project entails equipping of the OSH institute with specialized equipment for testing and analysis of industrial plant, materials and equipment together with installation of generator, boiler and incinerator at a cost of KShs. 1.245 Billion.				
8.	Project Status	Initial				
9.	Estimated Project Duration	36 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 1,245 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		0	0	0	30.72	100
11.	Outline Economic and Social Benefits	The operationalized institute will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country. The acquired specialized equipment will assist in medical examinations and evaluation of work environment to allow control measures to be put in place before workers' health is affected.				
12.	Outline Sources of Financing	GOK				

Purchase of Occupational Safety and Health Surveillance equipment

1.	Project Name	Purchase of Occupational Safety and Health Surveillance equipment of work environment and workers' health				
2.	Project Geographical Location	National Wide				
3.	Project Type	Small				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	All Counties				
6.	Project Purposes	To enhance the Ministry's capacity in occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplaces. This is expected to reduce work related accidents and cases of ill health at workplaces. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Big Four Agenda .				
7.	Brief Description of The Project	Entails the acquisition of specialized equipment for sampling, analysis and control of workplace air-borne contaminants and hazardous physical agents, medical examinations of workers, and testing of industrial plants and equipment. The equipment will be supplied to the Counties.				
8.	Project Status	The Project is on-going (46.3%). The project caters for field offices with specialized equipment.				
9.	Estimated Project Duration	84 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 300 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		0	0	0	44.8	116.2

11.	Outline Economic and Social Benefits	Surveillance of work environment and workers health through evaluation and control of workplace hazards significantly reduces cases of accident and ill health thereby improving productivity of workers.
12.	Outline Sources of Financing	GOK

Rehabilitation of Safety House in Nairobi

1.	Project Name	Rehabilitation of Safety House in Nairobi				
2.	Project Geographical Location	Commercial street, Industrial Area, Nairobi				
3.	Project Type/Category	Small				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	Nairobi				
6.	Project Purposes	To improve safety and security by rehabilitating and refurbishing the headquarters of the directorate of occupational safety and health services for effective and efficient service delivery. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Big Four Agenda .				
7.	Brief Description Of The Project	Refurbishment of 5 floors of the Safety House, installing of water tanks, servicing of lifts, generators and pumps, upgrading and repair of CCTV, renovating parking, conference room, customer service area and offices with a view of improving general safety and hence improving work environment for staff and general public.				
8.	Project Status	<p>The Project is on-going at (74.4% completion). • Completed works include: External painting of the Safety House Building; Repair washrooms- Internal plumbing works; and Gate House- structural works. Refurbishment of boardroom and 5 offices on-going: (- Gypsum ceiling fixed, AC installed, lighting installed, paintwork Gate- structure complete however electrical works, mechanical works and builders' works are yet to be completed In FY 2020/2021 the project was allocated Kshs.5, 962,106 thus leaving a deficit of Kshs.14, 010,124.40 from the contract sum Kshs.19, 972,230.40. A further reduction of the allocation funds by half to Kshs.2,9821,053 affected the payment of the pending bills of KShs. 9 million carried forward from 2019/20 FY. The over expenditure is as a result of processing the Pending bill before Supplementary Estimates 1 Budget was loaded. The contractor has been on site since mid-May 2020. The work duration was 12 weeks. The project has a pending bill of Ksh.3,037,894. To complete the contracted work, the State Department will require an allocation of Kshs. 16,991,177. The project is expected to be completed this 2021/22FY.</p>				
9.	Estimated Project Duration (Months)	72 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 47 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		5.96	16.99	0	0	0
11.	Outline Economic and Social Benefits	Safe and decent work environment for staff and customers. This will enhance productivity and customer satisfaction.				
12.	Outline Sources of Financing	GOK				

(a) Establishment of a Labour Market Information System – GOK Component

1.	Project Name	Establishment of a Labour Market Information System				
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2.	Project Geographical Location	Nairobi				
3.	Project Type/Category	Medium				
4.	Implementing Organization	State Department for Labour				
5.	County Covered	National				
6.	Project Purposes	The Kenya Labour Market Information System has enabled data collection, processing, storage, backup, dissemination and sharing of information pertaining to the labour market. The constant updating of Labour market information and Labour market indicators system has enabled job seekers and other system user to get relevant and up-to-date information, hence helping them in making key decisions pertaining to labour market. The first phase of this project was launched in July 2017. The operationalization of the system will be supported by research- authenticated and reliable labour market information. It will also utilize Application Programming Interface (API) platforms and other ICT platforms to receive, share and also disseminate relevant data and information.				
7.	Brief Description Of The Project	The process of managing a vibrant system requires constant data collection, analysis and dissemination. In addition, the system will require periodical upgrade. Priority surveys have been planned for FY 2020/2021 and 2021/2022 as illustrated under Item No. 8 (Project Status) below. The department implementing this project received new staff in FY 2019/2020, these staff require capacity building to enable them be in a position to use the system in their day to day operations. Further, continuous awareness creation among key players, stakeholders and the general public on the recently-launched Kenya Labour Market Information System (KLMIS) will continue to facilitate widespread buy-in as well as improve user traffic into the web based portal. A key activity will be the signing of data sharing protocols with various institutions that produce key LMI.				
8.	Project Status	On-going (Phase 1 -100% complete while Phase 2 is at 94.6% complete with accumulated expenditure amounting to KShs. 249.64 million by June 2020). The Phase II on generation of LMI and system interfaces commenced in 2017/18. In the FY 2020/21, the project was allocated Kshs. 8.4 Million as GoK counterpart funding. The entire allocation has been removed during Supplementary 1. However, expenditure of Kshs. 5.2 Million had already been incurred since the beginning of the FY, resulting to a negative balance in respect to the Pre-feasibility item of the project. Completed works include: Reports on outturns from all levels of training institutions and on Staffing Levels and Skill Gaps in all levels and types of training institutions have been printed and launched in January 2019; Developed four (4) Draft Concept papers on the Big Four priority areas for implementation; Prepared data capture tools for the Focus group Discussion on the Big 4 priority areas; Undertook a Training Needs Assessment in the Energy Sector and prepared a draft report; Prepared Job Opportunity Analysis reports for the 1 st and 2 nd quarters 2020/21 FY. Survey of skills gaps in the Energy and Manufacturing sectors was carried out through engagement of stakeholders.				
9.	Estimated Project Duration (Months)	36 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 264	2020/21	2021/22	2022/23	2023/24	2024/25
		3.9	0.33	14.6	0	0
11.	Outline Economic and Social Benefits	A functioning LMIS will provide information required to make informed decisions relating to the labour market including employment interventions, career paths, skill development and investment among others. It will enable capital formation that matches skills development to the labour market demands thus addressing issues of skill mismatch and therefore reduce underutilization of human resources in the country. HRD efforts in the country will be more aligned to national development				

		priorities and more efficiency attained through eradication of duplication of effort and wastage of resources.
12.	Outline Sources of Financing	GOK

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

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

		<p>development and implementation of a communications strategy and the dissemination of LMIS content.</p> <p>All sectors of the economy will rely on availability of adequate, relevant, timely and consistent Labour Market information which will assist in developing relevant training programmes and policy interventions to meet the emerging needs in the Labour market to support the realization of the Big Four Agenda.</p>				
7.	Brief Description of the Project	<p>The process of revising the Standards will be stakeholder driven and will involve developing an implementation framework by a technical team comprising of the Kenya National Bureau of Statistics (KNBS) and the Ministry. The revised version of the KNOCS will be used in coding and analysis of the data collected on occupations while ISIC will be used for coding Industries for eventual use in the LMIS.</p>				
8	Project Status	<p>The Project is on-going at 54.9% complete with an accumulated expenditure of KShs. 391.9 million by June 2021. The Project implementation commenced in March, 2017. The Training Plan for FY 2019/20 has been implemented with a total of 17 (17) officers having been trained as part of capacity building; The main Informal sector survey has been undertaken; report printed, launched and disseminated; KNOCS 2018. Draft Report with three major groups has been revised and all 21 economic activities of ISIC domesticated. A communication strategy for Kenya Labour Market Information has been developed; and Consultancy services for Identification of Labour Market Users and User Needs is currently on-going. In 2020/21 FY the project had been allocated 653.5M which was cut to 62M during supplementary II.</p> <p>The Project Cost has been revised by World Bank from Ksh.1,350 million to Ksh.931 million in 2021/22 FY. The Project duration was extended by one year from 31st December 2021 to 31st December 2022 to cater for the late start and the effect of COVID-19 pandemic. The following activities will be undertaken during the 2022/23 FY: Enterprise/Establishment sectoral surveys; Production of LMI from various data sources and capacity building of staff on KLMIS content production</p>				
9.	Estimated Project Duration(Months)	60 Months				
10.	Estimated Project Cost (Million) KShs. 931.8	2020/21	2021/22	2022/23	2023/24	2024/25
		62	511.67	217.2	0	0
11.	Outline Economic and Social Benefits	<p>The informal sector comprises a huge part of the labour market, considering that over the years, most job opportunities have been generated in this sector. Crucial information is therefore considered to reside in the sector that will enable the Government to generate policies to guide the management, development and promotion of this sector while other stakeholders can also make decisions on how to support the sector contribute meaningfully to better living of the Kenyan population. This is in line with the Big Four Agenda</p> <ul style="list-style-type: none"> • Accurate information on skills and occupation in the informal sector • A centralized data centre for labour market information • Efficient processing of data and generation of LMI. • Skills in Labour market collection and analysis enhanced • A standardized classification of occupations in the economy will lead to a uniform description and remuneration of jobs • Clear descriptions and requirements for these occupations will enable curriculum developers tailor their training to the requirements of the standard. 				
12.	Outline Sources of Financing	World Bank under Kenya Youth Employment and Opportunity Project				

Upgrading of Kisumu Industrial Training Centre (KITC)

1.	Project Name	Upgrading of Kisumu Industrial Training Centre (KITC)				
2.	Project Geographical Location	Kisumu				
3.	Project Type/Category	Medium				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Kisumu				
6.	Project Purposes	To upgrade and modernize the dilapidated infrastructure and equip the Industrial centre with modern training equipment for improved industrial training. The upgraded infrastructure will also enhance skills in the building, mechanical, electrical, textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Big Four Agenda				
7.	Brief Description of the Project	Modernization of Training Equipment in Automotive, Mechanical, Electrical workshops, Refurbishment of residential, non-residential and training buildings including removal and disposal of asbestos roofing at the Kisumu Industrial Training Centre (KITC).				
8.	Project Status	<p>The Project is on-going at 44.8% complete. Project has various components. The project is implemented in phases with the current phase having three (3) contracts amounting to Kshs. 43,484,758. Proposed works include: Refurbishment works, renovation of staff quarters, borehole, water reticulation, firefighting reticulation and solar water heating system. The works of the three (3) contracts are at 90% complete. The Works completed include: Contract 1: Re-roofing of senior Staff and servant quarters houses completed; All the purlins, rafters and posts applied with one coat of gloss oil paint; Correction of drainage for storm water along the walk ways complete; Outfall storm water drainage construction complete; Installation of lighting fittings for ablution blocks and corridor complete; Protection grills pending.</p> <p>Contract 2: Wash hand basins, Water tanks and Water closets fitted; Showers and shower levers and roses fitted with only a few remaining; Urinal Flushing system to be fitted</p> <p>Contract 3: Roofing of all houses and servant quarters complete; Asbestos pit excavated and levelling complete and All asbestos on the roofs removed for disposal.</p> <p>The State Department was allocated Kshs. 15 Million in 2020/21 FY which was reduced to Kshs. 7.5 Million during Supplementary II Budget. The reduction of the allocated budget by half implied that the signed contracts will leave a pending bill of Kshs. 7.5 Million, which is part of the GOK grant.</p> <p>In 2021/22 FY, the project was allocated KShs. 8 million. The State Department requires Kshs.15 million under GOK to complete Contract 1 currently at 85% completion by 30th May 2021. NITA will be required to complete the other two contracts amounting to Kshs. 19,731,510.3 Asbestos by 31st December 2021 with internally generated funds.</p>				
9.	Estimated Project Duration(Months)	114 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 595 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		7.5	8	15	48	95.6
11.	Outline Economic and Social Benefits	Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic				

		development. Improved productivity and self-employment
12.	Outline Sources of Financing	GOK

Upgrading of Mombasa Industrial Training Centre (MITC)

1.	Project Name	Upgrading of Mombasa Industrial Training Centre (MITC)				
2.	Project Geographical Location	Mombasa				
3.	Project Type/ Category	Medium				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Mombasa				
6.	Project Purposes	To upgrade and modernize the dilapidated infrastructure and equip the Industrial center with modern training equipment for improved industrial training. The upgraded infrastructure will also enhance skills in the refrigeration, building and manufacturing Sector with a view of increasing export and more jobs opportunities. This is key towards the achievement of the Big Four Agenda				
7.	Brief Description of the Project	Renovation of washrooms for the ten (10) blocks of trainees' hostels; construction of conference hall to support Industrial Training, Upgrading the Electrical building on Solar and PV Technology, Maintenance of security/street lighting and civil works; Rehabilitation of the classroom blocks; Provision of consultancy services for Environmental Impact Assessment for proposed removal and disposal of asbestos roofing.				
8.	Project Status	<p>The Project is at (56.49% complete). Project has various components. Substantial amount of works has been completed. The works that need to be carried out include: Construction of 3 storied training workshop and refurbishment works of existing workshops as well as construction of a conference wall.</p> <p>The project has not been allocated GOK funds since the 2018/19 FY since the Sector has been using a criteria 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. However, considerable amount of work was carried out under the concluded Capacity Development of the NITA-Mombasa under KOICA which included upgrading of Workshops, procurement of equipment and training of Staff.</p>				
9.	Estimated Project Duration (Months)	114 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 371 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		0	0	0	15	20
11.	Outline Economic and Social Benefits	Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment				
12.	Outline Sources of Financing	GOK				

Upgrading of Kenya Textile Training Institute (KTTI) in Nairobi

1.	Project Name	Upgrading of Kenya Textile Training Institute (KTTI) in Nairobi				
2.	Project Geographical Location	Commercial Street, Industrial Area, Nairobi				
3.	Project Type/ Category	Medium				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Nairobi				
6.	Project Purposes	To upgrade and modernize the dilapidated infrastructure and equip the Industrial training centre with modern training equipment for improved industrial training. The upgraded infrastructure will enhance skills development in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Big Four Agenda				
7.	Brief Description of the Project	Rehabilitation of workshops and offices and acquisition of modern Training Equipment				
8.	Project Status	On-going (29.64% complete). Considerable upgrading works still pending. The project last funded in 2015/16 FY due to prioritization of completion of capital projects that are 75% and above.				
9.	Estimated Project Duration (Months)	114 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 455 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		0	0	0	12	10
11.	Outline Economic and Social Benefits	Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment				
12.	Outline Sources of Financing	GOK				

Upgrading of National Industrial and Vocational Training Centre (NIVTC) in Nairobi

1.	Project Name	Upgrading of National Industrial and Vocational Training Centre (NIVTC) in Nairobi				
2.	Project Geographical Location	Commercial street, Industrial Area, Nairobi				
3.	Project Type/Category	Medium				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Nairobi				
6.	Project Purposes	To upgrade and modernize the dilapidated infrastructure and equip the Centre with modern training equipment for improved industrial training. The upgraded infrastructure will enhance skills in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Big Four Agenda				
7.	Brief Description of the Project	Renovation of block 'D' and Block 'A' which house offices, storage areas, lecture rooms, workshops; modernization of Training Equipment and proposed office partitioning works at NITA NRB.				
8.	Project Status	The Project is on-going at (29.6% complete.) It was last funded in 2015/16 FY since the Sector has been using a criteria for funding capital projects with				

		a completion rate of 75% and above thus cutting out allocations to this project till the rest are completed.				
9.	Estimated Project Duration (Months)	114 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 493 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		0	0	0	15	10
11.	Outline Economic and Social Benefits	Enhanced skills to citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment				
12.	Outline Sources of Financing	GOK				

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

1.	Project Name	Upgrading of Technology Development Centre (TDC) in Athi-River				
2.	Project Geographical Location	Athi-River, Machakos				
3.	Project Type	Medium				
4.	Implementing Organization	National Industrial Training Authority (NITA)				
5.	County Covered	Machakos				
6.	Project Purposes	To upgrade and modernize the training facilities with modern training equipment for improved industrial training. The upgraded infrastructure will also enhance skills in the Textile/Apparel Sector with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Big Four Agenda.				
7.	Brief Description of the Project	Rehabilitation of Hostels workshops and classrooms, Plumbing, Drainage and Water Reticulation works, landscaping of the compound, development of a sports field; modernization of Training Equipment; Construction of cold room and corporate gate structure				
8.	Project Status	The project is at 64.6% complete. The remaining works include: refurbishment of training facilities, landscaping, construction of new workshops, maintenance of plumbing system, access road and gate, library for research and development and installation of security system. The project has not been funded since 2018/19 FY since the Sector has been using a criteria 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.	Estimated Project Duration	114 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 301.3 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		0	0	0	10	15
11.	Outline Economic and Social Benefits	Enhanced skills to more citizens especially the youths and the marginalized. Ensure adequate supply of properly trained human resource for socio-economic development. Improved productivity and self-employment.				
12.	Outline Sources of Financing	GOK				

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

1.	Project Name	Kenya Youth Employment Opportunities Project (KYEOP)
2.	Project Geographical Location	National (17 counties) Kisumu, Kiambu, Migori, Mandera, Mombasa, Kitui, Turkana, Nyandarua Kwale, Machakos, Kisii Wajir Nakuru, Kakamega, Kilifi Bungoma Nairobi
3.	Project Type	Large and long term
4.	Implementing Organization	National Industrial Training Authority (NITA)
5.	County Covered	National
6.	Project Purposes	Enhancing employable skills to youths within the next four years
7.	Brief Description of the Project	The Project is fully funded by the World Bank and aims at addressing skills mismatches amongst the youth through involving and engaging training providers and private sector employers to offer training and work experience to 70,000 targeted youths in 17 counties in four years through apprenticeship and use of Master craftsmen. Training mainly focuses in priority economic sectors including; Construction, Manufacturing, Maritime, ICT and Business Process outsourcing; the training is in line with the Big Four Agenda. The youth were from the following 17 counties across the country: Kakamega; Kiambu; Kilifi; Kisumu; Kitui; Kwale; Mandera; Migori; Mombasa; Nairobi; Nakuru; Nyandarua; Machakos, Bungoma, Kisii, Wajir and Turkana
8.	Project Status	The Project is on-going at 82.5% complete having successfully implemented Cycle 1, Cycle 2, Cycle 3 of the project. The implementation of the project commenced in March 2017 with preparatory works with an aim of improving youth employability in the country. The following has been achieved: A total of 33,549 youth completed the job specific skills training (JSST) 2251, 4749, 9869 and 13,412 being for cycle 1, 2, 3 and 4 respectively. So far, a total of 28,962 youth registered for the summative assessment, and 10,802 of the total number is certified in cycle 1, 2 and 3. A total of 36,431 youth in Cycle 1-4 transitioned from MPYG to NITA. Out of the 2,579 cycle 1 youth, a total of 835 youth representing about 51% are reported to be employed. In partnership with employer umbrella organization associations (KEPSA and KAM), organized and held employer outreach forums in Kwale, Nakuru and Kisumu counties and potential employers sensitized and enticed to support youth employment placement. The total 1,067 Master Craftsmen (MC) trained in pedagogy (107%) of the project target. A total of 688 MCs has been assessed for summative assessment where Grade III - 578 Proficiency – 54 passed the test. In order to ensure quality training of project beneficiaries, 1118 MCs (72%) selected to participate in cycle 6 training. A total of 84 Formal Training Providers (FTPs) and 5,845 MCs were contracted to deliver JSST training. A total of 40 Occupational Competence Standards (OCS) were developed and 25 gazetted on November, 2019.

		<p>RESTRUCTURING OF KYEOP PROJECT</p> <p>Implementation of the component was reviewed during the Mid-Term review held in 2019. By then, NITA had implemented three cycles. To ensure effective and efficient project implementation process the role of coordination of JSST including the payment function were transferred to the Ministry of ICT, Innovation and Youth Affairs while NITA was tasked with ensuring quality processes are enhanced in KYEOP training.</p> <p>Role of NITA after Mid-term Review included: Quality Assurance on KYEOP trainings to both Formal and Informal trainers; Assessment and certification of trained beneficiary youth; Development of new and review of Occupational Competency Standards (OCS); and upgrading of MCs through pedagogical skills and NITA assessments</p> <p>The Estimated Project Cost has been revised by World Bank from Ksh.5,800 million to Ksh.3,138 in 2021/22 FY</p>				
9.	Estimated Project Duration (Months)	60 months				
10.	Estimated Project Cost (KShs. Million)- 3,138 million	2020/21	2021/22	2022/23	2023/24	2024/25
		1,033	1,876	150.32	0	0
11.	Outline Economic and Social Benefits	The project will improve productivity and increase earnings for youths in the country. KYEOP will also increase employment and earning opportunities for over 250,000 youths aged between 16 and 35 years who are experiencing difficulties in finding employment or those engaged in vulnerable jobs. This is in line with the Big Four Agenda.				
12.	Outline Sources of Financing	World Bank				

Construction of National Employment Promotion Centre, Kabete

1.	Project Name	Construction of National Employment Promotion Centre, Kabete
2.	Project Geographical Location	Lower Kabete, Nairobi
3.	Project Type/Category	Medium
4.	Implementing Organization	State Department for Labour /National Employment Authority
5.	County Covered	Kiambu County
6.	Project Purposes	The Employment Promotion Centre is vital in the provision of modern employment services to the youthful jobseekers in Kenya. It will serve as a one-stop-shop to promote the creation and accessing of employment information in the country. The One-Stop-Shop services will include: (jobseekers registration; provision of job search and vacancy matching assistance; jobseekers referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information). The project will be used to conduct research on employment opportunities in the country and abroad, document and disseminate such information for the benefit of the youthful job seekers in the country. It will have facilities to enable

		the youth do interviews through teleconferencing, get accurate information on jobs abroad. It will also manage foreign employment by having dedicated staff to source for foreign jobs and orientation for those who are leaving the country to take up jobs in other countries. The project will also facilitate the implementation of the National Internship programme with a view to provide graduates with a smooth transition to the world of work; this is key in the realization of the Big Four Agenda.				
7.	Brief Description of the Project	Construction of a five-storey building with modern facilities. It will house twelve offices per floor, a restaurant, two conference rooms with teleconferencing facilities, a boardroom, a resource centre and a computer lab.				
8.	Project Status	The Project is at 72.6% complete and the contractor is on site. The works undertaken include: concrete works: Water tank slabs, ring beams, and concrete gutters, Gate house completed up to roof level. The allocation for 2021/22 FY will carry out the following works, mechanical Plumbing and drainage, waste water treatment, electrical installation works, landscaping, lift installation, standby generator, air conditioning system, PABX installation and CCTV and access control part. The Project will require additional allocation to ensure completion of the second wing of the project.				
9.	Estimated Project Duration (Months)	78 Months				
10.	Estimated Project Cost (Million) KShs. 477.58 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		49.1	100	63.64	0	0
11.	Outline Economic and Social Benefits	The centre will be used for coordination of Employment promotion services in the country, conduct research on employment issues and develop policy interventions, collection, analysis and dissemination of labour market information locally and in the diaspora. This will enhance service delivery to job seekers and employers in the country by providing the labour market information.				
12.	Outline Sources of Financing	GOK				

ICT Office setup & partitioning at Productivity Centre of Kenya

1.	Project Name	ICT networking, connectivity and partitioning of offices at the National Productivity and Competitiveness Centre (NPCC)
2.	Project Geographical Location	Nairobi County
3.	Project Type/ Category	Small
4.	Implementing Organization	State Department for Labour – NPCC
5.	County Covered	Nairobi
6.	Project Purposes	The National Productivity Policy (Sessional Paper No. 3 of 2013) identifies the need to raise productivity awareness from 1% (2013) to 60% by the year 2030. In addition, there is need to mainstream productivity improvement in both public and private sectors for the country to enhance its competitiveness. These activities are in line

		with the Government's "Big Four" agenda of increasing the contribution of the manufacturing sector's share in Gross Domestic Product (GDP) from 8.3% (2017) to 15% (2022).				
7.	Brief Description of the Project	The partitioning project aims to create office space for NPCC staff and two (2) productivity training venues at NSSF Building Block C. The two training venues will be used to host training courses on productivity for public and private sector workers. Implementation of productivity training will raise awareness on productivity in the public and private sectors and contribute to increased productivity and competitiveness in the country.				
8.	Project Status	The Project is on-going (26.31% complete). The project was last allocated funding in 2017/18 FY since the Sector has been using a criteria 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.	Estimated Project Duration (Months)	24 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 26.9 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		0	0	0	19.82	0
11.	Outline Economic and Social Benefits	Training of public and private sector workers on productivity is expected to enhance productivity awareness and raise productivity of private sector manufacturing enterprises and public sector Ministries, Department and Agencies (MDAs). The country's competitiveness will be enhanced leading to higher incomes and high quality of life for citizens by the year 2030 as envisaged in the Kenya Vision 2030.				
12.	Outline Sources of Financing	GOK				

B: NEW CAPITAL PROJECTS

Construction of perimeter walls Kisumu and Nakuru Labour Offices

1.	Project Name	Construction of perimeter walls in Kisumu and Nakuru Labour Offices
2.	Project Geographical Location	Kisumu, Nakuru
3.	Project Type/ Category	Small
4.	Implementing Organization	State Department for Labour - County Labour office in Kisumu
5.	County Covered	Kisumu & Nakuru
6.	Project Purposes	The fencing of the land where the Ministry offices are will provide security for the Government property and records against frequent theft and burglary. This will also prevent land grabbing and encroachment where unplanned development has been taking place within the government land.
7.	Brief Description of The Project	This will involve construction of perimeter walls around the land the 1 acre parcels of land in each of the two counties.
8.	Project Status	Initial
9.	Estimated Project Duration (Months)	12 months

10.	Estimated Project Cost (KShs. Million) KShs. 19.1 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		0	0	0	19.1	0
11.	Outline Economic and Social Benefits	The Government land, equipment and property will be safe and secure. This will also stop future encroachment of the land.				
12.	Outline Sources of Financing	GOK				

Construction of Machakos Labour Office

1.	Project Name	Construction of a New Office Block in Machakos				
2.	Project Geographical Location	Machakos				
3.	Project Type/ Category	Small				
4.	Implementing Organization	State Department for Labour – Machakos County Labour Office				
5.	County Covered	Machakos				
6.	Project Purposes	The current office is a prefab which was constructed during the Colonial period. The Ministry has been allocated land by the County Government for the construction of a new office block. Once completed the office will house all the Ministry Staff in the County and save on the cost of renting and encourage sharing of the available resources among the staff. The project will house staff addressing Labour and employment issues in the County to ensure industrial peace and harmonious labour relations critical for the achievement of the Big Four Agenda.				
7.	Brief Description of The Project	Construction of a two Storey Building				
8.	Project Stage	Initial				
9.	Estimated Project Duration	24 Months				
10.	Estimated Project Cost (KShs. Million) KShs. 35 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		0	0	0	20	15
11.	Outline Economic and Social Benefits	The building will provide conducive working environment for staff. In addition, there will be sharing of available resources hence maximizing their usage.				
12.	Outline Sources of Financing	GOK				

Establishment of Murang'a Model Employment Office

1.	Project Name	Establishment of Murang'a Model Employment Office
2.	Project Geographical Location	Murang'a
3.	Project Type/Category	Small
4.	Implementing Organization	State Department for Labour/ National Employment Authority (NEA)
5.	County Covered	Murang'a County
6.	Project Purposes	The construction of the Model Employment Office comprising of 21 rooms is set to provide a regional centre of excellence in modern employment services to the job seekers and employers in Mount Kenya Region. It will provide all the

		facilities that a job seeker would need to access information on job and training opportunities locally and abroad and at the same time assist employers find solutions for their manpower needs. The project will also facilitate the implementation of the National Internship programme with a view to provide graduates with a smooth transition to the world of work; this is key in the realization of the Big Four Agenda				
7.	Brief Description of the Project	Construction of a two-storey building with eight offices in each floor, a conference facility and a kitchen, equipping the offices and networking.				
8.	Project Status	Initial documentation under preparation				
9.	Estimated Project Duration	12 months				
10.	Estimated Project Cost (KShs. Million) KShs. 26 Million	2020/21	2021/22	2022/23	2023/24	2024/25
		0	0	0	26	0
11.	Outline Economic and Social Benefits	Improved service delivery to job seekers and employers by providing labour market information and linking job seekers to potential employers. In addition, the public will get access to vital employment information.				
12.	Outline Sources Of Financing	GOK				

Annex 3: Projects Details for FY2022/2023 and Medium Term Projections

Project Code & Project Title	Financing			Timelines		Actual Cumulative Costs up to 30th June 2021 Ksh. Billions	Outstanding Project Cost as at 30 th June 2021	Project Completion % as at 30th June 2021	Approved Budget FY 2021/22		Requirements for FY2022/23 Budget		Allocation for 2022/23		Allocation for 2023/24		Allocation for 2024/25		Remarks	
	Estimated Project Cost	GoK	Foreign	Start Date	End Date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Arid and Semi-Arid Lands																				
1	Enhancing Community Resilience Against Drought II (ECORAD II)	613.75	112	501.75	Jul-17	Jun-22	322.21	291.54	82.50%	20	122.00	36.00	-	-	-	-	-	-	-	ongoing
2	ASALs GIS & Knowledge Management Centre	230.00	230.00	-	Jul-18	Continuous	41.97	188.03	18.24%	30	-	50.00	-	46	-	55.00	-	60.00	-	ongoing
3	Kenya Development Response to Displacements Impact Project	10,800.00			May-17	Apr-23	4,773.93	6,026.07	44.2%	-	3,700.00	300.00	2,620.00	-	2,620.00	-	-	-	-	Project in final year
4	Ending Drought Emergencies Support to Resilient Livelihoods and Drought Risk Management	4,312.50	300.00	4,012.50	Jan-19	Dec-23	489.80	3,822.7	11.36%	100.00	279.00	100.00	279.00	10	279.00	-	279.00	-	279.00	ongoing
5	Ending Drought Emergencies Drought Risk Management and Coordination. Support to resilient livelihood II	4,240.00	848.00	3,400.00	Sep-16	Apr-22	4,028.00	212	88.33%	30	152.00	30	-	-	-	-	-	-	-	The donor funding is ending but Kenya will be expected to continue supporting operations of the EDE coordination structures.

6	Kenya Social and Economic Inclusion Project (KSEIP) –	1,200	-	1,200	Apr-19	Jun-24	289.9	910.1	24.2%	-	325.5	-	267.60	-	267.60	-	156.00	-	161	Ongoing	
7	Kenya Hunger Safety Net Programme	28,236.95	28,065.75	0	Apr-19	Jun-24	6,849.5	21,387.45	25.7%	4,100.1	-	6,200.00	-	5,171.3	-	5,668.14	-	6,547.91	-	Ongoing	
8	Resilience and sustainable Food Systems Project	553.5	273.3	275.2	Feb-20	Jun-24	58.4	495.1	10.6%	35	117.4	59.96	117.40	45.00	117.40	60.00	15.40	-	-	Ongoing	
9	Ending Drought Emergencies Eco System based Adaptation in Kenya's Arid and Semi- Arid Rangelands (TWEENDE)	791.4																			
			551.4	240.0	Feb-21	Jun-26	-	791.4	-				141.9	50.3	141.9	58.4	223.03	118.40	154.65	Ongoing	
10	Sustainable Food Systems and Resilient Livelihood Programme	158.17	79.80	78.36	Jul-20	Jun-23	-	158.16	-	33.41	37.56	33.41	17.65	32.59	17.65	-	-	-	-	New Project	
11	Consolidating Gains And Deepening Devolution In Kenya	16.87	-	-	Mar -21	Dec-23				-	16.87	-	16.87	-	16.87	-	16.87	-	-	Ongoing	
NEW PROJECTS																					
12	National Drought Emergency Fund (NDEF)	10,000	10,000	0	Oct 21	Jun-27	-	10,000	-	2,000	0	2,000	0	0	0	0	0	0	0	NDEF Regulations have been approved by parliament awaiting allocation in the FY 2022/23.	
13	Integrated response and recovery of livelihood for communities	228.4	-	228.4	Sep-21	Mar-22	-	60	-	-	-	-	60	-	-	-	-	-	-		

	affected by crisis in Kenya.																			
	Sub Totals ASALS	60,038.59	39,018.50	9,936.21			16,853.71	42,999.60	3.05	6,315.10	4,712.77	8,870.17	3,460.42	5,355.20	3,460.42	5,841.54	690.30	6,726.31	5,946.5	
SPORTS																				
14	Phase 1 Kenya Academy of Sports Complex-Kasarani	1332		0	Mar-13	Mar-20	1179	295.6	100%	54.55	0	99	0	99						The Amount requested is for outstanding payments and penalties as a result of delayed settlement of interim completion certificates
15	Chuka Kirubia-Tharaka Nithi County	274.20	GOK	0	Sep-16	Dec-20	222.1	52.10	81%	-	0	52.1	0	52.1	0					Provide facilities necessary to promote Sports and recreation at regional level
16	Marsabit Stadium	366.2	GOK	0	Sep-16	Dec-21	285.73	80.47	78%	-	0	80.47	0	-	0	50		30.47		
17	Ruringu Stadium-Nyeri County	288.05	GOK	0	Sep-16	Dec-20	167.2	120.85	54%	-	0	120.85	0	-	0	80.43		40.42		
18	Wote Stadium-Makueni County	299.30	GOK	0	Sep-16	Dec-20	151.5	147.80	47%	-	0	-	0	-	0	73.9	0	73.9	0	
19	Kamariny Stadium -Iten in Elgeyo Marakwet County	287.80	GOK	0	Sep-16	Dec-20	81.55	206.25	40%	60	0	146	0	73	0	-	-	-		
20	Constituent Sports Academies – KAS	2,300	GOK	0	Jul-21	Jun 25	-	-	-	30						64.7		262.21		

2 1	Establish an Automation & Digitalization System for Sports Registrar's Office and Records	45.00	GOK	0	Jul-19	Jun-24	-	-	-	3.2	0	41.76	0	34	0	-	-	-	0	To improve ease of service delivery of Sports Registrar Mandates
SUB TOTAL Sports		2,892.55					2,087.08	903.07		147.79		540.18		258.1		269.00		407.00		
Labor																				
VOTE – 1184: STATE DEPARTMENT FOR LABOUR																				
PROGRAMME 1: Promotion of Best Labour Practices																				
Sub Programme 1: Promotion of Harmonious Industrial Relations																				
2 2	1184100100 Construction of Meru County Labour office	30.4	30.4	0	15th May, 2012	30th June 2023	15.0	15.4	50%	10	0	5	0	5.4	0	0	0	0	0	The two storey office block will accommodate all field staff in the county from the Ministry. Ground floor of the two floor building is complete to occupancy level.
2 3	1184100200 Reconstruction of county Labour Offices (Molo, Kakamega, Embu, Homa Bay, Voi)	48.82	48.82	0	1/7/2012	30 th June 2022	42	6.82	86.03%	6.82	0	0	0	0	0	0	0	0	0	Construction of lump, refurbishment of existing offices including external and internal painting towards provision of conducive working environment.
2 4	1184101900 Construction of Machakos	35	35	0	1/7/2020	30th June 2024	0	35	0%	0	0	0	0	0	0	20	0	15	0	Provision of conducive working environment for effective and

	Labour Office																			efficient service delivery.
2 5	1184102000 Construction of perimeter walls at Nakuru Labour offices	19.1	19.1	0	1/7/2020	30th June 2023	0	19.1	0	0	0	19.1	0	0	0	19.1	0	0	0	Provision of security in Government offices
Sub-Programme2: Provision of Occupation Safety and Health Services																				
2 6	1184100300 Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	631	631	0	15th March 2010	30th June 2023	446.54	184.46	71%	30	0	154.46	0	106.36	0	48.46	0	0	0	The OSH Institute will be a specialized training Centre for offering professional skills in Occupational Safety and Health. The frequent budget cut has delayed the completion of this project. Pending works include: Completion of paintwork on some floors, structural cabling, procurement of standby generator, boiler and incinerator, storm drainage system, mechanical ventilation system, installation of booster pump for low water level tank, completion of cold room and kitchen, installation of Fire alarm and Connection by KPLC.

27	1184102100 Establishment of Occupational Safety and Health (OSH) Institute – Phase II – Equipping	1,245	1,245	0	1/7/2019	30 th June 2026	1,245	0	0	0	0	0	0	0	0	0	30.72	0	95.6	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
28	1184100400 Rehabilitation of Safety House in Nairobi	47	47	0	1/4/2012	30 th June 2022	31.86	16.99	74.4%	16.99	0	0	0	0	0	0	0	0	0	0	Provision of conducive working environment through maintenance of floors, roof, ablutions, walls, workrooms and parking area; installing fire emergency infrastructure including fire exits, extinguishers, detectors and alarm and reduction of noise levels in the conference room.
PROGRAMME 2: Manpower Development, Employment and Productivity Management																					
Sub-Programme 1: Human Resource Planning and Development																					
29	1184100500 Establishment of National Labour Market Information System (LMIS)	1,195.8	264	931.8	1st April 2014	30 th June 2023	766.6	429.2	64.1%	0.33	511.67	14.6	217.15	14.6	217.15	0	0	0	0	0	Provision of information in all facets of the labour market.
Sub-Programme 2: Provision of Industrial Skills (National Industrial Training Authority)																					
30	1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	595	595	0	1/07/2012	30 th June 2026	266.8	328.2	44.8%	8	0	15	0	15	0	48	0	95	0	Upgrading of training facilities, staff houses, replacement of asbestos roofing of workshops ,	

																					construction of new workshops, electrical and plumbing works
31.	1184100900 Upgrading of Mombasa Industrial Training Centre (MITC)	371	371	0	01/07/2012	30 th June 2025	209.58	161.42	56.49%	0	0	40	0	0	0	15	0	20	0	0	Upgrading and maintenance of training facilities and construction of students' hostels
32.	1184101000 Upgrading of Kenya Textile Training Institute (KTTI)- Nairobi	455	455	0	1/7/2012	30 th June 2026	134.9	320.1	29.6%	0	0	35	0	0	0	12	0	10	0	0	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.
33.	1184101100 Upgrading of National Industrial and Vocational Training Centre (NIVTC)- Nairobi	493	493	0	01/9/2012	30 th June 2026	141.5	351.5	28.7%	0	0	40	0	0	0	15	0	10	0	0	Upgrading and maintenance of training facilities, installation of modern training equipment in the workshops, improvement of electrical and plumbing systems.
34.	1184101200 Upgrading of Technology Development Centre (TDC)- Athi River	301.3	301.3	0	01/03/2012	30 th June 2025	194.8	106.5	64.6%	0	0	50	0	0	0	10	0	15	0	0	Upgrading of training facilities, landscaping, construction of new workshops, and maintenance of plumbing system, access road and

																				gate, library for research and development and installation of security system.
35.	1184101800 Kenya Youth Employment and Opportunities Project- Component 1: Improving Youth Employability	3,138	0	3,138	01/2017	30 th June 2023	2589	549.4	82.5%	0	1,876	0	150.32	0	150.32	0	0	0	0	Provision of Job Specific Skills Training (JSST) to the youths in various trades. A total of 33,549 youth have completed the job specific skills training (JSST).
Sub-Programme 3: Employment Promotion Services																				
36	1184100600 Construction of National Employment Promotion Centre Kabete	477.58	477.58	0	10th March 2015	30th June 2023	313.94	163.64	72.6%	100	0	63.64	0	63.64	0	0	0	0	0	The centre will act as a one stop- shop for coordination and promotion of employment in the country. Pending bills by June 2021 were KShs. 27.34 Million to be cleared from the 2021/22 FY allocation. Project cost to vary
37	1184102300 Establishment of Murang'a model employment centre	26	0	26	1/7/2021	30 th June 2023	0	0	0	0	0	0	0	0	0	26	0	0	0	This is a model office to offer comprehensive employment services. Currently officers are in a shared office with other ministries.
Sub-Programme 4: Productivity Improvement, Measurement and Promotion																				

38	1184101300 ICT Networking, connectivity and office partitioning at Productivity Centre of Kenya	26.9	26.9	0	05/7/20 14	30 th June 2024	7.078	19.82	26.31%	0	0	0	0	0	0	19.82	0	0	0	Partitioning and ICT networking of offices to accommodate all the staff.
Sub-Total Labour										172.1 4	2,387. 7	467.5	367.5 2	205. 00	367.4 7	308.9	0	376.8 0	0	
CULTURE & HERITAGE																				
39	Infrastructure upgrade at IPR	251.1 0	181.1 0	70	Mar-11	Jun-23	130	121.10	51.8%	19.1	-	102	-	35	-	67	-	-	-	The project is expected to be completed in 2022/23
40	Installation of the Library Information Management System	150	150	-	Jul-17	Jun-23	29.7	120.3	19.8%	12.30	-	49.3	-	30	-	30	-	48	-	The Project is ongoing but its progress has been affected by inadequate funding
41	Refurbishment of the Kenya National Archives building	43.6	43.6		Jul-18	Jun-22	6.6	37	15%	24.5	-	12.5	-	12.5	-	-	-	-	-	The Project is expected to be completed in FY 2022/23
42	Rehabilitation and upgrading of Kapenguria 6 facility Museum	50.00	50.00	-	01/08/2 017	31/03/ 2023	10.7	39.3	21.40%	-	-	39.3	-	0	-	0	-	0	-	The project is yet to be completed. However, it has not been funded in the last 5 FY
43	Installation of Mobile shelves- Mombasa Records Centre	50	50	-	Jul-18	Jun-22	10	40	20%	-	-	20	-	0	-	40	-	-	-	The project has not been funded in the last 2 FY

44	Establishment of IRMS	550	550	-	2016/17	2024/25	70	480	12.7%	-	-	120	-	0	-	0	-	22	-	Inadequate funding has adversely affected the effective completion of the Project.
45	PPMC Office Block and Music Auditorium	500	500	-	Jul-11	Jun-24	30	470	6%	-	-	250	-	0	-	35	-	100	-	The project has not been funded
46	International Arts & Culture Centre	3,000	3,000	-	Oct 2016	Nov 2025	22.5	2,974.5	0.75%	-	-	282.5	-	0	-	0	-	0	-	Geotechnical investigation report. Has been prepared. However, there is an outstanding payment of Ksh. 3m
47	National Collection Heritage Centre	2,000.00	2,000.00	-	8/1/2017	6/30/2025	16.5	1,984	0.83%	-	-	852	-	0	-	0	-	0	-	The feasibility studies for the project have been undertaken. However, the project has not received funding for the last 3 FY. It has a pending bill of 7.4m
48	Ultra-Modern National Library of Kenya	2,892	2,892	-	April 2012	Jun 2020	2,878.4	13.6	100%	-	0	13.6	-	0	-	0	-	0	-	Project completed but has a pending bill of 13.6M
Sub-Total Culture and Heritage													367.52	367.47		0		0		
SOCIAL PROTECTION																				

49	Construction of sub county social Development Offices Buuri	6		6	01.07.2015	30.06.2021	4.855	1.145	80.9		1.145									The Building will be 100% complete in FY 2021/22
50	Construction of Embakasi sub-County Social Development office	7.1		7.1	24/08/15	30/06/19	2.2	4.9	31		0		0		0					The Building is 31% complete
51	Educational Equipment for Vocation Rehabilitation Centres 12 (VRCs)	140.56	-	140.56	1.7.2012	30.6.2023	105.8	34.76	75.27		4.5		4.7		4.5			9	16.76	Complete provision of educational equipment to 12 VRCs is progressive
52	Renovation, refurbishment of Vocational Rehabilitation Centres (VRCs)	151.54	-	151.54	1.7.2012	30.6.2023	117.9	33.64	77.80		4.5		19.14		4.5			11.4	13.24	Project Completion is at 79 % for all the renovations.
53	Kenya Social Economic Inclusion Project (KSEIP)	12,095.96	6,600	5,495.96	20.03.2019	31.12.2023	1179.7	10,916.26	13.04	1,894.50	924.805	1,274.80	1276.7	1274.8	1276.7	1148	1393.863	1389.5	1614.094	There was a delay in the commencement of the project and to make up for the lost time, the project is expected to extend to the FY 2024/25
54	Social Risk Management	321.6	161.6	160	01.09.2021	30.06.2025	0	0	-	81.9	0	0	0							The planned activities are under FLLOCA programme and are executed under the National Treasury hence the zero budget
55	Renovation of Likoni Rehabilitation School	60	-	60	13.03.2015	30.06.2021	32.1	27.9	54	0	7.1		20.8		15.8					Complete refurbishment works of the existing infrastructure (classrooms, workshops and

																				ablution block)
5 6	National Development Fund for Persons With Disabilities (PWDs)	6,092		6,092	1.7.2009	31.12.2030	2,684.30	3,408	44.06		200		303		259		259		300	Fund to empower PWDs
5 7	Construction of kitchen and dormitory at Dagoretti rehabilitation school	45		45	30.06.2015	30.06.2022	30	15	67	0	0		15		15		0		0	Critical project to enable utilization of DomitorComplete construction of dormitory at Dagoretti Rehabilitation School
5 8	Upgrading and equipping of Community Capacity Support Centres in Kilifi	42		42	14.6.2021	6.2.2023	-	42	-	-	-		42		0		0			Conversion of Kilifi Centre to a rescue Centre for Older Persons
5 9	Construction of sub county social Development Offices-Gatundu North, Rongai-Nakuru, Kathiani, Mandera and Kisumu West	33.5		33.5	07.01.2019	06.30.2021	-	33.5	-	-	-		33.5		0		0			The SD offices are in the pipeline however were not allocated any money in the past financial years
6 0	Foster care centers in CWSK Isiolo	879		879	10.3.2014	6/30/2020	240.816	638.184	36				424.356		0		37.5		45	Maisonettes 1,2,&3 at 87% completion
6 1	Foster care centers in CWSK Nanyuki	726.07		726.07	13.3.2014	6/30/2020	244.599	481.47	60				481.47		0		37.5		45	Maisonettes 1,2,&3 at 87% completion
6 2	Foster care centers in CWSK Mama Ngina Kenyatta,	593.56		593.56	3.3.2014	6/30/2020	46.626	546.934	30				547.374		0		0		0	To finish integrated centre to occupation. Foster care units currently

	Nairobi																		at 30%
63	Foster care centers in CWSK Murang'a	495.78		495.78	7.3.2014	6/30/2020	194.723	301.057	39.35				301.057		0		25	25	House block 1 at 85%, House Block B at 80%
64	Foster care centers in CWSK Joska	889.48		889.48	6.3.2014	30/06/2025	557.504	331.976	78.41		46.09		286.496		0		0	55	Admin block,78%,Bungalow 72%,Maionette 1&2 80%,Maionette 3 30%
65	Foster care centers in CWSK Bungoma	670.231		670.231	3.3.2014	30/06/2024	275.555	394.676	16.24		0		395		0		0	30	Maisonettes 1,2,&3 at 87% completion
66	Foster care centers in CWSK Embu	440.752		440.752	3.3.2014	30/06/2024	16	424.752	5				425		0		0	0	To finish integrated centre to occupation. Foster care units currently at 5%
67	Foster care centers in CWSK Kisumu	615.452		615.452	10.3.2014	30/06/2025	122.772	492.68	20				493		0		0	0	To finish integrated centre to occupation. Foster care units currently at 20%
68	Foster care centers in CWSK Bomet	436.452		436.452	3.3.2014	30/06/2024	11.824	424.628	3				425		0		0	0	To finish integrated centre to occupation. Foster care units currently at 3%
69	Foster care centers in CWSK Kisi	501		501	3.3.2014	30/06/2025	19.491	481.509	8				222		0	0	0	0	To finish integrated centre to occupation. Foster care units currently at 8%
70	Foster care centers in CWSK Nyahururu	488		488	10.3.2014	30/06/2025	8.08	479.92	4				220		0	0	0	0	To finish integrated centre to occupation. Foster care units currently

																				at 4%
71	CWSK transition centre- Turkana	433.252		433.252	10.3.2014	30/06/2024	8.35	424.902	2				425		0	0		0	0	To finish integrated centre to occupation. Foster care units currently at 2%
72	CWSK transition centre- Baringo	419.252		419.252	3.3.2014	30/06/2025	8	411.252	2				412		0	0		0	0	To finish integrated centre to occupation. Foster care units currently at 2%
73	Rehabilitation of Machakos Children Rescue Centre	45		45	20/11/14	30/06/18	32	13	71		0		13		0	0		0	0	Completion Rate is at 71%
	Social Protection Sub TOTALS	26,628.54	6,761.60	12,203.16			5,943.20	20,364.05	818.07	1,976.40	1,188.14	1,274.80	6,785.59	1,274.80	1,575.50	1,148.00	1,773.26	1,389.50	2,144.09	
GENDER																				
74	NGAAF	25,295	8,911	-	2015/16	ongoing	16,775	18,905	Ongoing	2,130	-	2,481.5		2,130		2,130		2,130		
75	Uwezo Fund	5,731	2,400	-	2013/14	ongoing	5,127	5,189	Ongoing	62	-	200	-	92		150		300		
76	WEF	6,593.7	4,000	-	2007/08	ongoing	5,353.7	5,473.7	Ongoing	120	-	500	-	170		300		650		
	Gender Subtotals	37,640	15,311				27,256	29,568		2,312		3181.5		2,392		25,80		3,080		
	GRAND TOTALS									13,866.65	11,992.51	9,952.60	5,848.41	7,567.44	2,635.56	11,979.61	2,314.09	13,866.65	11,992.51	

