



REPUBLIC OF KENYA

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

2023/24 – 2025/26

DECEMBER, 2022

Table of Contents

List of Tables	iii
ACRONYMS AND ABBREVIATIONS	iv
EXECUTIVE SUMMARY	1
CHAPTER ONE:	4
1 INTRODUCTION.....	4
1.1 Background.....	4
1.2 Sector Vision and Mission.....	5
1.3 Strategic Goal/Objectives of the Sector.....	5
1.4 Sub-Sectors and their Mandates	6
1.5 Autonomous and Semi-Autonomous Government Agencies.....	7
1.6 Role of Sector Stakeholders	15
CHAPTER TWO	18
2.1 Review of Sector Programme Performance – delivery of output /KPI/Targets	18
2.2 Analysis of expenditure trends for the FY 2019/20 -2021/22	70
2.3 Analysis of performance of capital projects for the FY 2019/20 -2021/22.....	103
2.4 Analysis of pending bills for the FY 2019/20 -2021/22.....	103
2.5 Analysis of court awards	104
CHAPTER THREE	105
3.1 Prioritization of Programmes and Sub-Programmes	105
3.2 Analysis of Sector and Subsector Resource Requirement versus allocation by:	156
CHAPTER FOUR:.....	193
4.1 Cross-Sector Linkages.....	193
4.2 Emerging Issues / Challenges.....	195
CHAPTER FIVE	198
CHAPTER SIX.....	200
REFERENCES	201
APPENDICES	202
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSH. MILLION).....	202
ANNEX 6: PROJECT CONCEPT NOTES: A ON-GOING FUNDED AND NON-FUNDED PROJECTS IN 2022/23 FINANCIAL YEAR.....	223
ANNEX VII: PROJECTS DETAILS FOR FY2023/24 AND MEDIUM-TERM PROJECTS .	591

List of Tables

Table 2.1: Analysis of Programme Targets and Actual Targets.....	18
Table 2.2: Analysis by Category of Expenditure: Recurrent (KShs. Million).....	70
Table 2.3: Analysis by Category of Expenditure: Development (KShs. Million).....	74
Table 2.4: Analysis by Category of Expenditure: Programmes (KShs. Million).....	78
Table 2.5: Analysis by Category of Expenditure: Economic Classifications (KShs. Millions)...	84
Table 2.6: Analysis of Semi- Autonomous Government Agencies (SAGAs) Recurrent Budget Vs. Actual Expenditure (KShs. Million).....	93
Table 2.7: (Attached as Annex 4C).....	103
Table 2.8: Summary of Pending Bills by Nature and Type (KShs. Millions)	103
Table 2.9: Summary of Court Awards.....	104
Table 3.1.1: Programmes and their objectives.....	105
Table 3.2: SECTOR & SUB-SECTOR RECURRENT REQUIREMENTS/ALLOCATIONS (AMOUNT KSH MILLION)	156
Table 3.3: SECTORE & SUB-SECTOR DEVELOPMENT REQUIREMENTS / ALLOCATIONS (AMOUNT KSH MILLION)	160
Table 3.4: ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL) RESOURCES REQUIREMENTS (KSH MILLION).....	162
Table 3.5: ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL) RESOURCE ALLOCATION (KSH. MILLION).....	168
Table 3.6: PROGRAMMES AND SUB-PROGRAMMES BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLION)	173
Table 3.7: ANALYSIS OR RECURRENT RESOURCE REQUIREMENT VS ALLOCATION FOR SAGAS (AMOUNT KSH. MILLION)	181

ACRONYMS AND ABBREVIATIONS

AAC	Area Advisory Council
ACU	Aids Control Unit
ADAK	Anti-Doping Agency of Kenya
ADR	Alternative Dispute Resolution
AFC	Alternative Family Care
AGA	Autonomous Government Agency
AGPO	Access to Government Procurement Opportunities
AIDS	Acquired Immune Deficiency Syndrome
AIV	African Indigenous Vegetables
ARUD	Agriculture, Rural and Urban Development
ASAL	Arid and Semi-Arid Land
AU	African Union
AV	Audio Visual
BAI	Book Aid International
BDS	Business Development Services
BOHS	Basic Occupational Health Services
BoK	Bomas of Kenya
BWC	Beneficiary Welfare Committee
CACs	County Advisory Committees
CAK	Communications Authority of Kenya
CBA	Collective Bargaining Agreement
CBO	Civil Based Organization
CCCF	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
CHINADA	China Anti-doping Agency
CLFZ	Child Labour Free Zone
CSAC	Constituency Social Assistance Committee
CWSK	Child Welfare Society of Kenya
COMESA	Common Market for Eastern and Southern Africa
COTU (K)	Central Organization of Trade Unions (Kenya)
COVID-19	Corona Virus Disease 2019
CSO	Civil Society Organizations
CSR	Corporate Social Responsibility
CSW	Commission on the Status of Women
CT-OP	Cash Transfer for Older Persons
CWSK	Child Welfare Society of Kenya
DCOs	Doping Control Officers
DFID	Department for International Development
DFS	Department of Film Services
DLI	Disbursement Linked Indicators

DOSHS	Directorate of Occupational Safety and Health Services
DSA	Directorate of Social Assistance
EAC	East African Community
EDE	Ending Drought Emergencies
EPZ	Export Processing Zone
FBOs	Faith Based Organizations
FC	Football Club
FGM	Female Genital Mutilation
FKE	Federation of Kenya Employers
FKF	Football Kenya Federation
FY	Financial Year
GECA	General Economic and Commercial Affairs
GBV	Gender Based Violence
GDP	Gross Domestic Product
GoK	Government of Kenya
GBVRC	Gender Based Violence Rehabilitation Centre
HIV	Human Immunodeficiency Virus
HTT	Harmonized Targeting Tool
ICH	Intangible Cultural Heritage
ICT	Information Communication Technology
ICGLR	International Conference for the Great Lakes Region
IDTR	Identification, Documentation, Tracing and Re-Unification
IFLA	International Federation for Library Association
IFMIS	Integrated Financial Management Information Systems
IGAD	Intergovernmental Authority on Development
ILO	International Labour Organization
IK	Indigenous Knowledge
IPPD	Integrated Payroll and Personnel Database
IPR	Institute of Primate Research
IRMS	Integrated Records Management Systems
ISBN	International Standard Book Number
ISMN	International Standard Music Number
ISSN	International Standard Serial Number
ISSOS	Informal Sector Skills and Occupations Survey
IYD	International Youth Day
JAMAFEST	Jumuia Ya Afrika MasharikiUtamaduni Festival
JICA	Japan International Cooperation Agency
KAS	Kenya Academy of Sports
KECOBO	Kenya Copyright Board
KAYC	Kenya Association of Youth Centres
KCA	Kenya Children Assembly
KCC	Kenya Cultural Centre
KICD	Kenya Institute of Curriculum Development
KENIA	Kenya National Innovation Agency
KFC	Kenya Film Commission
KFCB	Kenya Film Classification Board

KIHBS	Kenya Integrated Household Budget Survey
KITC	Kenya Industrial Training Centre
KLMIS	Kenya Labour Market Information system
KNADS	Kenya National Archives and Documentation Service
KNBS	Kenya National Bureau of Statistics
KNLS	Kenya National Library Service
KPI	Key Performance Indicators
KNOCs	Kenya National Occupational Classification Standards
KNYDI	Kenya National Youth Development Index
KSEIP	Kenya Social and Economic Inclusion Programme
KShs	Kenya Shilling
KPHC	Kenya Population and Housing Census
KYDP, 2019	Kenya Youth Development Policy, 2019
KYEOP	Kenya Youth Employment Opportunities Project
LAN	Local Area Network
LMIS	Labour Market Information System
LOYA	Library of the Year Awards
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
MFI	Micro Financial Institutions
MHRMAC	Ministerial Human Resource Management Advisory Committee
MITC	Mombasa Industrial Training Centre
MPPR	Ministerial Programme Performance Review
MSE	Micro and Small Enterprises
MSMEs	Medium, Small and Micro Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MOH	Ministry of Health
MOU	Memorandum of Understanding
NACC	National Aids Control Council
NCCS	National Council for Children Services
NACONEK	Nomadic Education in Kenya
NACOSTI	National Commission for Science, Technology and Innovation
NCPWD	National Council for Persons with Disabilities
NDEF	National Drought Emergency Fund
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
NITC	National Industrial Training Council
NIVTC	National Industrial and Vocational Training Centre
NHC	National Heroes Council

NHIF	National Hospital Insurance Fund
NHRPD	National Human Resource Planning and Development
NMK	National Museums of Kenya
NOKET	Northern Kenya Education Trust
NPCC	National Productivity and Competitiveness Centre
NPGAD	National Policy on Gender and Development
NPI	National Products Industry
NSF	National Sports Fund
NSSF	National Security Social Fund
NYC	National Youth Council
NYS	National Youth Service
OCSEA	Online Child Sexual Exploitation and Abuse
OSH	Occupational Safety and Health
OVC-CT	Orphans and Vulnerable Children – Cash Transfer
PAD	Program Appraisal Document
PAIR	Public Administration and International Relations
PA-K	President’s Award-Kenya
PAPA	Pan-African Productivity Association
PAS	Performance Appraisal System
PBB	Programme Based Budget
PC	Performance Contract
PC-ESP	Post COVID-9 Economic Stimulus Programme
PDU	Presidential Delivery Unit
PE	Personal Emoluments
PFMA	Public Finance Management Act
PfR	Programme for Results
PPMC	Permanent Presidential Music Commission
PPOA	Public Procurement Oversight Authority
PPR	Programme Performance Review
PWD	Persons With Disabilities
RADO	Regional Anti-Doping Organization
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
SDYA	State Department for Youth Affairs
SDfGAA	State Department for Gender and Affirmative Action
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
SM/W	Service Men/ Women
SPCR	Social Protection, Culture and Recreation

SPS	Social Protection Secretariat
SRH	Sexual Reproductive Health
SWG	Sector Working Group
TDC	Technology Development Centre
TNA	Training Needs Assessments
TVET	Technical and Vocational Education Training
VRC	Vocational Rehabilitation Centre
UN	United Nations
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNGASS	United Nations General Assembly Special Session
UNICEF	United Nations International Children’s Emergency Fund
UNCEF	United Nations Children’s Education Fund
UNCRC	United Nation Convention for Children Rights
UNSCR	United Nations Security Council Resolutions
USAID	United States Agency for International Development
UNWomen	United Nations Women
VAT	Value Added Tax
VIVA	Vijana Vuka na Afya
WADA	World Anti-Doping Agency
WEF	Women Enterprise Fund
WAPES	World Associations of Public Employment Services
WIBA	Work Injury Benefits Act
WIND	Work Improvement Neighbourhood Development
WRC	World Rally Championship
YECs	Youth Empowerment Centres
YEP	Youth Empowerment Programme

EXECUTIVE SUMMARY

The Sector comprises of six Sub-Sectors namely: Youth Affairs, Sports and The Arts; Culture and Heritage; Labour and Skills Development; Social Security and Protection; and Gender and Affirmative Action. The Sector plays a critical role towards the achievement of the Fourth Medium Term Plan (2023-2027) of the Kenya Vision 2030 and the Government priorities programmes and projects. The Sector also contributes to the fulfilment of various regional and international obligations including the Sustainable Development Goals (SDGs) and Africa Union Agenda 2063.

The Sector achievements during the MTEF period 2019/20 - 2021/22 include: regimented and trained 86,715 youth in paramilitary and vocational skills; facilitated 126,643 youth to access loans and grants amounting to KShs.2.658 billion for business start-ups, expansion and establishment of cottage industries; engaged 22,100 youth in Leadership and Governance dialogues; facilitated 948,480 youth to access youth friendly services at the Youth Empowerment Centers (YEC); trained 48,593 youth in Life Skills, Core Business Skills and job specific skills; facilitated 390,335 Youth to participate in President's Award Scheme and 52 teams to represent the country in various Regional, Continental, and World Championships; completed 4 presidential stadium projects; completed the construction of Phase I of the Kenya Academy of Sports Complex; registered 208 Sports Organizations; reached out to 11,899 key stakeholders through Anti-Doping Education; undertook 810 Intelligence-based tests on athletes; and offered training in different sports disciplines to 2,507 athletes and 379 coaches, referees and umpires were.

The Sector further developed policy framework to enhance promotion of safe, orderly and productive labour migration; developed standards and guidelines for implementation of the Policy on Recognition of Prior Learning (RPL) both in the formal and informal sectors of the economy; prepared and launched the Kenya Standards of Industrial Classification (KeSIC) to facilitate classification of industries in the Kenyan economy and for international comparability; developed the third Generation Decent Work Country Programme (DWCP 2021-2024) as a vehicle for resource mobilization and implementation of the targeted programme; and hosted regional meeting on re-engineering the African Regional Labour Administration Centre (ARLAC) towards strengthening the labour administration system in 19 member countries and successfully negotiated a tripartite framework for sustaining stable industrial relations during the COVID-19 pandemic period with Social Partners; developed the National Culture & Heritage and National Music policies, completed construction of the Ultra-Modern National Library complex and regional Libraries to enhance information access; established a COVID-19 testing and research centre at the Institute of Primate Research and conducted 50,000 COVID-19 molecular tests; nurtured 12,509 artists to improve their livelihood; identified, documented and safeguarded 8 Intangible Cultural heritage (ICH) elements for posterity; and promoted the natural products industry through training of 18,910 farmers in African Indigenous Vegetables value chain and supplying them with certified seeds.

In addition, the Sector enhanced social protection of vulnerable groups through; provision of cash transfers to 278,945 Orphans and Vulnerable Children (OVCs), 37,023 Persons With Severe Disabilities and 766,935 Older Persons; supported 22,300 OVCs with education scholarships through the Presidential Secondary School Bursary Fund; registered 93,080 PWDs in order to access services; rehabilitated and integrated 4,047 street families and provided relief assistance to emergency/disaster and drought-affected persons; capacity built 1,324 national government staff on Gender and 221 women leaders on leadership skills; supported 8,246 groups through grants of KShs.1.162 billion for socio-economic development and 95,100 vulnerable students benefited from bursary and scholarships through the Affirmative action Funds; trained and facilitated 411,901 women entrepreneurs to access loans amounting to KShs. 9.035 billion for business start-ups and expansions; and enhanced the fight on eradication of Female Genital Mutilation (FGM) and campaigns against Gender Based Violence (GBV).

In the medium term period, the Sector will prioritize implementation of the following key strategic interventions: engagement of youth in leadership and governance initiatives; youth empowerment and employment promotion; protection of the rights and welfare of Kenyan migrant workers; Establishment of the Kenya Migrant Workers Welfare Fund and the National Skills and Funding Council to promote skills development; promotion of youth Access to Government Procurement Opportunities (AGPO); youth innovation and talent development; paramilitary training; National Service and Vocational Training; entrepreneurship skills, operationalization of community youth SACCOs; cash transfers to Vulnerable Persons; participation in a number of international sports competitions such as the World Rally Championship among others; decentralize Sports and Arts Services II and Constituency Sports Academies, to serve Citizen more effectively; sensitize 34,800 athletes and support personnel on Anti- Doping issues; complete 5 new County stadia; promotion of harmonious industrial relations; provision of skilled manpower for the industry; enhanced labour migration management; establishment of an Integrated Public Records Management System; construction of a Heritage Collection Centre and the National Arts Gallery; establishment of an Anti-doping laboratory; Film Development Services; roll out of the Natural Products Industry initiative across the country; upgrade the Institute of Primate research; install mobile shelves at National Archives and establishing an integrated heroes database. In addition, improve social and economic amenities for refugee host communities; talent development in the areas of sports, music and arts; conserve and preserve culture and heritage sites and monuments; develop sports infrastructure to international standards; enhancement social protection interventions; and establish and operationalize Government-run shelters for victims of human trafficking and safe houses for distressed Kenyan migrant workers.

To implement these programmes, the Sector requires a total of KShs.144.193.11 million, KShs.153,339.78 million and KShs.161,209.90 million for recurrent expenditure in the financial years 2023/24, 2024/25 and 2025/26, respectively. Resources allocated for the same period are KShs.56,762.3 million, KShs.55,979.8 million and KShs.56,579.8 million for the three years, respectively. For development expenditure, a total of KShs.35,164.43 million, KShs.30,533.24

million and KShs. 28,626.11 million will be required in the financial years 2023/24, 2024/25 and 2025/26, respectively, against an expenditure ceiling of KShs.24,335.4 million, KShs.25,419.3 million and KShs.26,099.4 million for the three years.

However, during implementation of the FY 2019/2020- 2021 Budget, the Sector faced the following challenges: inadequate legal and policy framework to regulate the Sector; inadequate funding; lack of WADA accredited laboratories; high unemployment rate and skills mismatch among the youth; unfavourable climatic conditions like floods and prolonged drought period; increased demand for shelter for Kenyans in distress; emergence of COVID-19 pandemic variants; and inadequate disaggregated reliable and timely data affecting policy decision making.

In respect, the Sector will 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.

CHAPTER ONE:

1 INTRODUCTION

1.1 Background

This report presents Programme Performance Review of FY2019/20-2021/22 and Medium-Term priorities for 2023/24- 2025/26 for Social Protection, Culture and Recreation (SPCR) Sector. The Sector comprises six (6) Sub-Sectors namely: Youth Affairs; Sports and the Arts; Culture and Heritage; Labour and Skills Development; Social Security and Protection; Gender and Affirmative Action.

The Sector plays a strategic role in the country's socio-economic transformation within the context of the Sustainable Development Goals (SDGs), African Union Agenda 2063, Fourth Medium Term Plan (2023-2027) of the Kenya Vision 2030. Further, the Sector will realign and leverage on the Bottom-Up Economic Transformation Agenda aimed at: stimulating the economy by targeting the bottom-up economic transformation Agenda; increased investment in youth employability; entrepreneurship and job creation; improved livelihoods among youth and other vulnerable persons and increased engagement in national development; youth innovation and talent development; and national youth service delivery.

The Economic Survey 2022 indicates that total employment stood at 18.3 million in 2021, up from 17.4 million recorded in 2020, an increase of 0.9%. Out of the new jobs created, 81% were in the informal sector which accounted for 83% of the total employment while the formal sector accounted for only 17%. Despite the high number of jobs created in the informal sector, these jobs are precarious in nature and with decent work deficit.

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

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

vulnerable groups and provision of social schemes (social assistance, social security and social health insurance). Further, initiatives including youth mainstreaming, harnessing and development of youth innovations and talents, disciplining and transforming youth for national development and imparting technical vocational skills, and commercialization of National Youth Service enterprises will critically catalyse the role of youth in national development.

The 2023/24-2025/26 Medium Term period will focus on targeted intervention of economic recovery programmes that aims to reposition the economy on an inclusive and sustainable growth path. Towards this, the Sector budget has proposals for funding various critical projects/programmes during the 2023/24 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 Kenya Kwanza plan, the Fourth Medium Term Plan 2023-2027, the 2022 Budget Review and Outlook Paper whilst ensuring the planned outputs are sustainable. The inputs of key stakeholders have been taken into account in preparation of this sector report in accordance to the Public Finance Management Act, 2012.

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 2019/20 – 2021/22, while Chapter Three focuses on the medium-term priorities, programmes and the financial plan for the MTEF period 2023/24 – 2025/26. 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.

1.2 Sector Vision and Mission

1.2.1 Vision

A socially inclusive, prosperous, just and equitable society.

1.2.2 Mission

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

1.3 Strategic 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 provide leadership, coordination and an enabling environment to harness youth aspirations and potential for national development;

- ii. To harness, manage, develop, regulate and build adequate capacity in the sports and arts 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 2022 are:

1.4.1 Youth Affairs

Youth Policy and empowerment; overseeing the management of National Youth Service; Mainstreaming youth in National Development; Business Innovation and Incubation; Managing and Promoting engagement with for National Development; Harnessing and Development of youth talent for national development and collaborating and overseeing stakeholders engaged in youth promoting activities.

1.4.2 Sports and Arts

Develop, manage and implement sports policy ; film development Policy; policy on the Development of Local Content; development of the Film Industry; enforce and implement the World Anti- Doping Code and Convention against doping; promote and coordinate sports training and education; regulate sports; expansion of sports industry for sustainable livelihoods; develop and manage sports facilities; establish and manage sports academies to nurture talent; develop policy for promotion of fine Arts, library services, research and conservation of music, Permanent Presidential Music Commission, Creative and Performing Arts to spearhead the expansion of the industry.

1.4.3 Culture and Heritage

Manage policies and programmes on National Heritage Policy and Management; Management of Culture Policy; Policy on Kenya’s Heroes and Heroines; Language Management Policy; National Archives/Public Records Management; Management of National Museums and Monuments; and Historical Sites Management.

1.4.4 Labour and skills Development

National Labour and Employment Policy Management; Labour and Social Protection Policy and Programme Implementation; Industrial Training; National Labour Productivity and Competitiveness; National Human Resource Planning and Development; Child Labour Policy and Regulations Management; Develop and maintain Database on Employment Creation; Workplace Inspection; Workman's Compensation Policy; Promotion of Occupational Health and Safety at Work; Industrial Relations Management; National Institutional Framework to improve post

training skills; Overseeing Skills Development among Actors and Establishment of Sector Specific Skills Councils; Establishment and Management of Institutional Framework for Linking industry, Skills Development and Training; Implementation of the Industrial Attachment Policy Management of Skills and Post Training Policy; Harmonization of Skills Training at all levels of Training; Management of National Skills Development Fund; Implementation of the National Apprenticeship Policy; Maintenance National Database of Skills; Assessing Industrial Training, Testing and Occupational Skills and Awarding Certificates including Government Test Certificates; Migratory Labour and International Jobs Policy; Promote overseas employment; Coordination of labour migration management; Develop Legal and institutional framework for labour migration; Promote co-operation and partnerships on labour migration.

1.4.5 Social Security and Protection

Social Protection policy, Special programmes, Food Relief Management and Humanitarian Emergency Response, Vocational Training and Rehabilitation of Persons with Disabilities, National Volunteerism Policy, Policy and programmes for Older Persons and PWDs, management of Statutory Children's Institutions, Community Development Policy, Community Mobilization, Registration of Self-Help Groups, Protection and Advocacy of Needs of Persons with Disabilities, Social Assistance Programmes, Rehabilitation of Street Families, Provision of food and non- food items to persons in emergency/disaster/drought situations, Strengthening of relief and humanitarian response, 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 and Affirmative Action

Gender Policy Management; Special Programmes for Women Empowerment; Gender Mainstreaming in Ministries/ Departments/Agencies; Community Mobilization on Gender issues; Domestication of International Treaties/Conventions on Gender; Policy and Programmes on Gender Violence; Affirmative action Policy; Promote Equity; Undertake a national survey on special needs; Mainstreaming affirmative action in Ministries/Departments/Agencies; and Ensure compliance to affirmative action principals as envisaged in the Constitution.

1.5 Autonomous and Semi-Autonomous Government Agencies

The Sector has one (1) Autonomous Government Agency (AGA), twenty-seven (27) Semi-Autonomous Government Agencies (SAGAs) and 2 Trust Funds. The institutions and their respective mandates include:

1.5.1 Autonomous Government Agency

1.5.1.1 National Social Security Fund (NSSF)

The National Social Security Fund is a State Corporation established under Cap 258 of the Laws of Kenya. It offers social security to Kenyan workers both in the formal and informal sectors. It registers members, receives their contributions, manage funds of the scheme, process and pay out benefits to eligible members or dependents. The National Social Security Fund (NSSF) Act, No.

45 of 2013 transformed the Fund from a Provident Fund to a Pension Scheme. The main objectives of the transformation are to: provide basic social security for the National Social Security Fund members and their dependents for various contingencies; increase membership coverage of the social security scheme in the country as it requires all employers including the government to register their employees and contribute to the Fund; and bring within the ambit of the Act self-employed persons to access social security for themselves and their dependents.

1.5.2 Semi-Autonomous Government Agencies

1.5.2.1 National Youth Service (NYS)

The functions of the NYS, as stipulated by the NYS Act, 2018 are to: Undertake paramilitary training of members of the Service; Instil in members of the Service a tradition of patriotism, loyalty, integrity, duty and service to the nation; Provide Technical and Vocational training, professional and personal development programmes and activities for members of the Service; Undertake such enterprises and commercial activities pursuant to the provisions of the fourth schedule of the Constitution; Collaborate with stakeholders for the furtherance of the Service functions; Initiate, plan, organize, fund, manage and administer programmes and activities for the development of members of the Service; Develop leadership skills in members of the Service; Develop cross cultural integration among members of the Service; and Perform any other function that may be conferred by the Act or any other written law.

1.5.2.2 National Youth Council

The National Youth Council (NYC) is a state corporation that came into being through the enactment of the NYC Act 2009 as the official voice of the Youth to advocate for Youth opportunities to associate, be represented and participate in the political, social and economic spheres of lives. The key functions of the Council are: Regulate and coordinate activities and initiatives relating to the Youth being undertaken by Youth groups, Youth focused community-based organizations, non-governmental organizations, civil society movements and other organizations; Act as a voice and bridge to ensure that the Government and other policy makers are kept informed of the views and aspirations of the Youth; Promote the inclusion of Youth in decision making bodies, boards, agencies and other public institutions and organizations; Inspire and promote the spirit of unity, patriotism, volunteerism and service among the Youth; Lobby for legislation on issues affecting the Youth; and Liaise with other organizations to ensure that the Youth gain access to resources and services appropriate to their needs.

1.5.2.3 President's Award -Kenya

The President's Award-Kenya (PA-K) is a Semi-Autonomous Government Agency through the President's Award Act No.30 of 2017. PA-K is a self-development and character-building programme available to all young people countrywide and equipping them with positive life skills to make a difference for themselves, their communities, country and the world. Further, the President's Award-Kenya exists to develop and deliver quality experiential activities that impart positive life skills and ethical values to young people for a better society. It is open to all young

people within the age bracket of 14 and 24 years, irrespective of gender, creed, and race, social or physical status. However, in contribution to the Youth Development Services, the President's Award–Kenya targets youth aged between 18 to 24 years.

1.5.2.4 Kenya National Innovation Agency (KENIA)

The Kenya National Innovation Agency was established by Parliamentary Act No. 8 of 2013. The core mandate of the Agency is to develop and manage the National Innovation System. The functions of the Agency are: Institutionalize linkages between universities, research institutions, the private sector, the Government, and other actors in that System; Cause the creation of science and innovation parks, institutes or schools or designate existing institutions as Centres of excellence in priority sectors; Develop and continuously benchmark national innovation standards based on international best practices; Scout for and nurture innovative ideas from individuals, training institutions, the private sector and similar institutions; Establish and regularly update a database on innovation in collaboration with other relevant institutions; Monitor, forecast and maintain a database of the latest and future global technology; Increase awareness of intellectual property rights among innovators; and Ensure the inclusion of science, technology and innovation in the country's programs and policies at all levels; Establish and maintain a Presidential or other award system for novel innovations, subject to prescribed conditions; Implement the national innovation and commercialization policy; Disseminate scientific knowledge or technology through any medium; Acquire rights or interests in or to any technological innovation supported by the Agency from any person or assign any person any rights in or to such technological innovation; Create synergies among different technological innovations, incubations initiatives for diffusion of technology in Kenya; Develop the national capacity and infrastructure to protect and exploit intellectual property derived from research or financed by the Agency; Facilitate the application for grant or revocation of patents and institution of legal action for infringement of any intellectual property rights; Recommend the provision of financial and any other assistance to any person for the purpose of encouraging the person to develop any technological innovation; Identify strategic fields of innovation; and Provide incubators for innovative ideas.

1.5.2.5 Sports Kenya

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

1.5.2.6 Kenya Academy of Sports (KAS)

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

1.5.2.7 Anti-Doping Agency of Kenya (ADAK)

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

1.5.2.8 Sports, Arts and Social Development Fund (SASDF)

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

1.5.2.9 Kenya National Library Service Board

Kenya National Library Service (KNLS) Board is a State Corporation established by the Kenya National Library Act of Parliament Cap 225 of the Laws of Kenya in 1965. The Act mandates the Board to: promote establish; equip, manage; maintain and develop libraries in Kenya. The Board has so far established a network of 64 branches countrywide.

1.5.2.10 Kenya Film Classification Board

The Board is mandated by the Films and Stage Plays Act, Cap 222, Laws of Kenya, to regulate the creation, broadcasting, possession, distribution and exhibition of film content in the country. The aim of this is to protect children from exposure to harmful content as well as promote the culture, national values and aspirations of Kenya as enshrined in the Constitution of Kenya, 2010. In addition, the Board is also mandated by the Kenya Information and Communications Act (KICA) to ensure that content which depicts scenes is of language intended for an adult audience is not aired during the Watershed Period. The Board executes its regulatory mandate by undertaking the following functions: Examining film and broadcast content as well as a non-programme matter for purposes of classification; Imposing age restriction on viewership; Registering and licensing film agents, local and international filmmakers, film distributors and exhibitors; Giving consumer advice, having due regard to the protection of women and children against sexual exploitation or degradation; Prescribing Regulations and Guidelines on film and broadcast content regulation in the country; and Ensuring that content which depicts and/or contains scenes intended for an adult audience is not aired during the Watershed Period.

1.5.2.11 Kenya Film Commission

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

research, information and market data, and act as a repository and archive of Kenya's film records; Coordinate and certify persons, associations and organizations participating in the production of film, photography, video, stills, animation, new media and related media; Provide liaison services for Government departments on matters relating to the promotion, marketing and development of the industry; and Develop fiscal and other incentives to promote investment in the film industry and create linkages with public and private as well as national and international organizations to improve and facilitate investment in the film industry.

1.5.2.12 Kenya Copyright Board (KECOBO)

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

1.5.2.13 Kenya Cultural Centre

The Kenya Cultural Centre (KCC) was established through the Kenya Cultural Centre Act, CAP. 218 of March 1951. The mandate of the institution is promotion and development of expressive cultural forms namely: performance of music, drama and dancing; exhibition of works of arts and crafts; holding of meetings for discussions on matters of literary, historical, scientific or education interest or importance. The Centre 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 discourses and dialogue; and avail auxiliary services for use by cultural workers and the general public. It also serves as a cultural exchange platform for the best of Kenyan arts with regional, continental and worldwide practitioners of the arts.

1.5.2.14 National Museums of Kenya

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

1.5.2.15 National Heroes Council

National Heroes Council was established under the Kenya Heroes Act No. 5 of 2014 and categorized as a State Corporation by the State Corporation Advisory Committee (SCAC) vide

reference letter OP/CAB.37/2 dated 1st December 2020. The mandate of the Council is: to provide for the recognition of heroes; to establish criteria for the identification, selection and honouring of national heroes; to provide for the categories of heroes; to provide for the establishment of the National Heroes Council and for connected purposes.

1.5.2.16 Bomas of Kenya (BoK)

Bomas of Kenya Ltd. (BoK) was established by the Government in 1971 under the companies Act Cap 486 as a wholly owned subsidiary Company of Tourism Finance Corporation (formerly the Kenya Tourist Development Corporation). Bomas of Kenya is charged with the core mandate of preserving, maintaining, educating and promoting the rich and diverse cultural values of Kenya's ethnic groups and to act as a tourist attraction Centre for the promotion of cultural tourism for Prosperity and posterity

1.5.2.17 National Industrial Training Authority (NITA)

NITA is a State Corporation established by Industrial Training Act, Cap 237. Its mandate is management of industrial training and attachment, curriculum development for industrial training, and administration of Industrial Training Levy. It also plays a key role in accrediting institutions engaged in skill training in the industry, assessing industrial training, testing occupational skills and awarding certificates including government trade tests. The Authority is also involved in provision of industrial skills through training and certification of youth and women in the textile and apparel industry with a view of increasing export and creation of employment opportunities, and in the construction industry.

1.5.2.18 National Employment Authority (NEA)

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

1.5.2.19 National Council for Children Services (NCCS)

National Council for Children Services was established under Section 30 of the Children Act 2001 and categorized as a State Corporation by the State Corporation Advisory Committee (SCAC) in 2020. The mandate of the Council was further amplified by the enactment of Children Act 2022 whose role is supervision; planning; financing and coordination of child rights; and welfare activities; and to advise the government on all aspects related to child rights and welfare.

1.5.2.20 National Council for Persons with Disabilities (NCPWDs)

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

1.5.2.21 Child Welfare Society of Kenya (CWSK)

The Child Welfare Society of Kenya (CWSK) is a membership society for the care, protection and welfare of vulnerable children. It is the National Welfare Society for Kenya, the National Emergency Response and Rescue Organization for children and the National Adoption Society. The agency was established and gazetted in 1955 as an approved society gazette notice 1768 of 27/12/1955, an exempt society gazette notice 1536 of 04/11/1955, Certificate of Exemption number 455 and the Adoption Society for Kenya, gazette notice No. 1356 of 28/04/1969. It is an exempt society with permanent trustees of public nature. There is a legal Notice No. 58 of 23/05/2014.

1.5.2.22 Women Enterprise Fund

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

1.5.2.23 Anti-Female Genital Mutilation Board

Anti-Female Genital Mutilation Board was established by the Prohibition of Female Genital Mutilation Act 2011. The mandates of the Board broadly cover eradication of Female Genital Mutilation and its related social and psychological impact and the development of policies and strategies to be employed to contain the practice. Specific functions include: developing and reviewing the national policy and strategy on Anti-FGM; building the capacity of stakeholders to act as agents of change, promoting change of attitude on FGM issues, promoting collaboration and partnerships with stakeholders on anti-FGM and tracking implementation of Anti-FGM policies and programmes.

1.5.2.24 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 is governed by the Public Finance Management Act, 2012 (National Government Affirmative Action Development Fund), Regulations, 2016. The Fund was established with the primary objective of empowering the vulnerable groups namely: the women, youth, Persons with Disabilities, children and the elderly at the County level to achieve socio-economic growth towards realization of Vision 2030.

1.5.3 Trust Funds

1.5.3.1 Street Families Rehabilitation Trust Fund (SFRTF)

The Street Families Rehabilitation Trust Fund was established on 11th March, 2003 through Gazette Notice No. 1558 to address the concerns of homeless, destitute and vulnerable persons in urban areas. It was registered as a body corporate in August, 2010 under the Trustees (Perpetual Succession) CAP 164 Laws of Kenya. The mandates of the Trust Fund 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 agencies on matters relating to the rehabilitation of street families.

1.5.3.2 National Assistance Trust Fund for Victims of Trafficking

The National Assistance Trust Fund for Victims of Trafficking was established by the Counter Trafficking in Persons Act No. 8 of 2010 Part V in September 2010 to assist victims of trafficking in persons. The mandate of the Fund is to assist victims of trafficking in persons through provision of shelter and basic needs; resettlement; reintegration; psychosocial support and legal assistance. The Fund was operationalized in the financial year 2016/17.

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:

Table 1.6: Role of Sector Stakeholders

Stakeholder	Role
The National Treasury and Economic 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 economic planning, development and coordination of government programmes. • Provides data and technical expertise for programme implementation and production of customized reports in the sub-sector.
Presidential Delivery Unit (PDU)	Coordinating the monitoring and reporting of ongoing Presidential Directives and Flagship Projects
Ministry of Interior and National Administration	<ul style="list-style-type: none"> • Provides a secure and conducive environment for socio-economic development. • Coordinates delivery of national priorities and flagship programmes, national cohesion and values. • Security to individuals, government facilities and development programmes
Ministry of Health	Provides medical interventions and assessment of the Sector beneficiaries.
Public Service Commission	Provides policies and guidelines for Human Resource Management and Development.
Ministry of Education	Provide research ethical approval, technical support for promotion and transfer of research, science, technology, knowledge and innovations.
Ministry of Foreign and Diaspora Affairs	<ul style="list-style-type: none"> • Provides technical support during regional and international engagements, assists in negotiation, cultural diplomacy and ratification of protocols. • Facilitate reporting on State Party Obligations and repatriation of the victims of trafficking, distressed workers and items of historical value
Ministry of Lands, Public Works, Housing and Urban Development	Technical advice on infrastructure projects

Stakeholder	Role
Ministry of Trade, Investments and Industry	Provides a platform for commercialization of natural products and health products arising from this sub-sector; promotes trade fair, exhibitions regulation of cooperative movements and trademark and patenting.
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.
Ministry of Information Communications and Digital Economy	<ul style="list-style-type: none"> • Provides technical support on IT, Copyright services, promotes E-Government, and provides access to on-line training, virtual meetings and e-books. • Automation of Library centres countrywide. Provides access to information
Ministry of Tourism, Wildlife and Heritage	<ul style="list-style-type: none"> • Development and promotion of tourism products • Marketing Kenya to local and international tourists • Collaborate in the promotion of cultural tourism.
Ministry of Public Service, Gender and Affirmative Action	<ul style="list-style-type: none"> • Supports the human resource management and development of policies, guidelines and decisions. • Gender mainstreaming
Judiciary	<ul style="list-style-type: none"> • Dispensation of justice through affirmation of agreements, arbitration, dispute resolution and interpretation of laws. • Provides technical support during formulation of policies and laws relevant to the sub-sector, affirming collective bargaining agreements, arbitration of disputes and interpretation of laws.
Parliament	Review and approval of policies and enactment of laws, approval of budgets, oversight of implementation of public programmes/projects.
Office of Director of Public Prosecutions	Prosecution of offenders in the Sector.
Financial Institutions	<ul style="list-style-type: none"> • Provide platforms for disbursement of funds to beneficiaries and payments to internal and external clients of the Sector. • Promote financial literacy in the Sector.
Kenya Revenue Authority (KRA)	<ul style="list-style-type: none"> • Issuance of tax exemptions to PWDs and other services to organizations dealing with vulnerable groups. • Raising of revenue for financing of programmes implementation.
County Governments	<ul style="list-style-type: none"> • Provide services at grassroots level and complement the National Government initiatives
Council of Governors	Provide liaison services with the County governments.

Stakeholder	Role
Development Partners, Regional and International Organizations	<ul style="list-style-type: none"> • Policy Development, technical support and funding.
Private Sector	<ul style="list-style-type: none"> • Supports development ventures; provides employment, internship and business opportunities; and offers corporate sponsorship. • Provides corporate social responsibility and support to various initiatives within the Sector.
Members of the public	<ul style="list-style-type: none"> • Provide feedback on programmes and services. • Public participation in planning, implementation, monitoring and evaluation of projects.
Non-State Actors	<ul style="list-style-type: none"> • Advocacy • Provide civic education to citizens. • Promote and maintain industrial harmony. • Complement Government resource mobilization, community mobilization, dissemination, service provision and capacity building and benchmarking for best practices.
Media	<ul style="list-style-type: none"> • Publicity and dissemination of information on programmes in the Sector and giving regular and timely reporting. • Provide an oversight role.
Sports Federations and Associations	Collaboration in sports management, mobilize resources, search and develop talent and organize national and international competitions
International Labour and Employment Organizations	Formulate and set labour standards, and publicize issues, provide technical advice and financial assistance to enable the subsector deliver on its strategic mandate.
Suppliers	Supply of goods, services and works

CHAPTER TWO

2.1 Review of Sector Programme Performance – delivery of output /KPI/Targets

Table 2.1: Analysis of Programme Targets and Actual Targets

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
VOTE 1132: STATE DEPARTMENT FOR SPORTS									
PROGRAMME 1: SPORTS DEVELOPMENT									
S.P.1.1: Sports training and competitions	National and International Sports programs and events	No. of teams presented in regional and international sports competitions	70	35	50	46	34	52	In FY 2021/22 target was surpassed due to rescheduled 2020 Tokyo Olympic Games from FY 2020/21 to 2021/22
		No. of sports competitions hosted	8	6	7	9	6	12	Target surpassed due to sports events outside the calendar
		No. of sports programmes for vulnerable groups undertaken	10	5	7	9	5	11	Target surpassed due to the advantage of alternate hosting of major events hence direct and wild-card entry of teams
	Regulation and Compliance services	No. of sports organizations registered	100	100	150	41	188	208	Target surpassed due to increased sensitization programmes among stakeholders
		No. of new professional sports persons licensed	45	70	11	51	19	18	Processing is as per applications
		No. of new Professional sports bodies licensed	10	15	10	5	5	2	Processing is as per applications received.
		No. of sports administrators and officials sensitized in Counties on Sports Act and other relevant laws	-	200	300	-	300	400	Target surpassed due to partnerships and collaboration in implementing the indicator.

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Anti-Doping Services	No. of persons sensitized on Anti-doping issues	13,400	13,600	7000	9,199	6,024	11,899	Target for FY 2021/22 surpassed because of ease of COVID-19 restrictions which resulted in high attendance of participants during in-competition outreach programs.
		No of Intelligence- based tests carried out	1,250	1,300	900	1,028	892	810	Target for FY 2021/22 not achieved due delayed disbursement of funds
		% of 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	10,000	2,500	2,500	2,665	1,875	2,507	Target achieved.
		No. of sports technical and administration personnel trained	150	250	300	170	259	379	Target surpassed. The Academy collaborated and partnered with sports federations and other stakeholders in implementing the target
	Sports academies	% Completion of phase 1 of the Kenya Academy of Sports complex	-	100	100	-	95	99	Construction works completed but yet to clear payment for works
		% Completion of Phase II of the Kenya Academy of Sports Complex	-	-	15	-	-	40	Target achievement
		No. of sports academies established infrastructure	-	20	1	-	0	0	The Academy did not securerequired funding

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									toundertake the construction of requisite facilities
S.P. 1.2: Development and management of sports facilities	Sports infrastructure developed to international standards	No. of new national stadia developed and upgraded to international standards	-	5	4	-	1	3	The 4 stadia (Kirigiti, Wang'uru, Posta and Jomo Kenyatta International Stadium, Kisumu) were completed
		% Completion of infrastructure upgrade at Nyayo National Stadium	100	100	-	80	100	-	Works completed and the stadium was commissioned
		% 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 Stadium certified to Class 1 Standards of World Athletics 2020/21. Additionally, the Stadion Hotel was upgraded as a legacy project of the World Under 20 Athletics Championship
		No. of regional and county stadia constructed and upgraded to international standards	7	7	6	0	1	3	Chuka, Marsabit, Ruringu and Kipchoge Keino were completed as per the targeted scopes, however contractual challenges and delays in disbursement of funds affected the completion of the other 3 stadia (Kamariny, Wote and Karatu).
		Percentage completion of phase 1 of the Kenya Academy of Sports	100	100	100	95	98	100	The hostel building and 5 playgrounds stand at 100% complete (Phase 1)

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Sports, Arts and Social Development Funding Services	No. of sports programs for institutions and organizations funded	52	135	149	45	75	154	The Sports sub-sector facilitated key sports events i.e., Olympics, Commonwealth games, WRC, Deaflympics among others necessitating increased allocation
		No. of Sports and recreational facilities funded	18	14	14	3	14	17	Targets surpassed in FY 2021/22. More projects were funded through presidential directives.
		No. of programs funded to facilitate talent development, training and capacity building for technical personnel	0	4	4	0	2	5	Targets surpassed in FY 2021/22. More projects were funded through presidential directives (Nyantika Mayioro) in Kisii
		No. of programs funded to facilitate acquisition of specialized equipment	4	4	5	4	5	0	In the FY 2021/2022, the Fund did not receive requests for funding for specialized equipment
		No. of health infrastructure funded	-	6	7	-	0	8	Targets surpassed in FY 2021/22. Presidential directives were issued for construction of eight health facilities
		No of programs funded to facilitate acquisition and development of cultural centres, cultural heritage sites National monuments and arts	10	13	17	13	6	17	Target achieved
S.P. 1.3: General Administration, Planning	Policies and bills reviewed/developed	Number of policies and bills developed /reviewed	2	2	2	0	2	0	Lack of funds
	M&E reports	No. of M&E reports	4	4	4	2	3	1	Lack of adequate facilitation

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
and Support Services									
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE									
PROGRAMME 2: CULTURE DEVELOPMENT									
S.P 2.1 Conservation of heritage	Research publications on heritage/biomedical/Swahili studies undertaken	No. of field studies on heritage conservation, scientific and biomedical research undertaken	145	-	-	80	-	-	Target not achieved in 2019/20 FY due to heavy rains experienced and restricted movement due to COVID-19. The KPI was dropped from being implemented in the subsequent financial years
		No. of objects/specimens for reference acquired	31,500	32,000	-	2,764	12,043	-	Target not achieved in 2019/20 FY due to heavy rains experienced and restricted movement due to COVID-19. The target not achieved in 2020/21 FY due to restricted movement due to COVID-19 during the FY
		No. of public programs and exhibitions undertaken	920	-	-	921	-	-	KPI dropped in 2020/21 and 2021/22. Target overachieved in FY 2019/20 due to increased demand by schools to have public programs geared towards the practical application of theory learned in class
	Heritage facilities conserved and restored	No. of Heritage sites and monuments monitored and restored	12	12	3	6	5	2	The target was not achieved in the FY 2019/20, 2020/21 and 2021/22 due to restricted movement due to COVID-19.

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of new heritage sites and monuments submitted for Gazettement	6	5	3	2	2	14	The target was overachieved due to NMK management collaboration with county governments of Isiolo and Marsabit
		No. of underutilized heritage sites and monuments mapped out and documented for economic benefit	-	-	2	-	-	2	Target Achieved
	Heritage knowledge documented and disseminated	No. of scientific research papers published	140	105	120	93	84	101	Target not achieved for the FYs 2019/20, 2020/21 and 2021/22 due to restriction of movement as a result of COVID-19 which resulted in reduction of research programmes hence reducing research papers published.
No. of interactive public programmes held, and temporary exhibitions put up for cultural exchange		80	82	100	90	65	102	Target overachieved in the FY 2019/20 and FY 201/22 due to increased school programmes in the regional museumsTargets not achieved in 2020/21 because of reduced visitors in the museums due to COVID-19 restrictions	
No. of Heritage collections standardized and digitized for user needs		-	-	40,000	-	-	40,001	Target achieved	
	Heritage research innovations	No. of neglected and underutilized foods and medicinal resources	-	1	1	-	1	1	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	generated and utilized	promoted for commercialization							
		No. of SMEs supported into value addition skills for business	-	15	20	-	0	7	Target not achieved for FY 2020/21 and 2021/22 due to restriction of movement as a result of COVID-19 hence making it hard to travel and engage the SMEs
	New biomedical knowledge and health interventions for major and neglected diseases generated	No. of research proposals for funding on priority human diseases submitted	-	-	20	-	-	40	Target achieved due to scientist venturing into new areas of research
		No. of candidate drugs and vaccines tested on priority human diseases	5	7	5	7	7	11	Target exceeded due high interest in drug testing in infectious diseases arising from fear of COVID-19
		No. of staff trained in Infectious Diseases on testing	-	-	50	-	-	66	Target exceeded due high interest in drug testing in infectious diseases arising from fear of COVID-19
		No. of Infectious Diseases samples tested using serology and molecular testing	-	-	20,000	-	-	3,369	Target not achieved due to decreased number of COVID-19 cases
	Snakebite Rescue Services	No. of rescue missions undertaken	-	-	25	-	-	27	Targets exceeded due to additional new sites visited by the rescue team
		No. of victims successfully rescued from snakebites	-	-	100	-	-	91	Low cases of snakebite reported

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Indigenous knowledge-based interventions for natural products	No. of technical officers trained in Indigenous Knowledge documentation, preservation and utilization in selected counties	45	45	144	47	205	149	The target was surpassed due to change of approach from training in single counties to training in clusters of four counties each.
		No. of agreements between Indigenous Knowledge (IK) holders including county governments and users signed to access IK	3	2	2	0	9	2	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 management.
		No. of Kenyan youths from diverse backgrounds trained to champion IK as a tool for national development	-	-	90	-	-	128	The training was undertaken by cluster counties as opposed to single counties thus leading to increased number of youths trained
	Pre-clinical trial for Natural Products – based immune boosters conducted	No. of potential natural health products for boosting immunity against COVID-19 researched on for commercialization	-	2	2	-	0	0	57 natural health products have been acquired from local communities in eight (8) counties and COVID-19 vervet Monkey model has been developed and refined
		No. of groups and community based Natural Products (AIV and Aloe) producers (women & youth) provided with certified	-	-	2,200	-	-	1,050	Change in approach used on Aloe Vera activities led to under performance

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		seeds from various counties							
S.P 2.2 Public Records and Archives Management	Archival holdings	No. of archival records acquired for permanent preservation	11,000	10,400	11,000	32,984	12,632	30,044	The Judiciary and Ministry of Lands sponsored some of the archival acquisition programmes hence increase in no. of archival records.
		No. of Government publications acquired	1,000	1,000	1,000	935	1,427	1,403	More materials acquired from the Office of the attorney General
		No. of information materials retrieved	9,000	9,200	9,400	5,994	3,546	12,777	Target not achieved due to closure of archives during the COVID-19 pandemic
	Public archives and records Preserved	No. of records digitized	200,000	200,000	220,000	2,386	97,183	2,590,755	Target Over-achieved due sponsorship from Uhuru Gardens Project 58
		No. of records microfilmed	80,000	50,000	80,000	107,697	30,000	328,440	Target not achieved in FY 2020/21 due to breakdown of equipment
		No. of records restored	5,000	20,000	5,200	6,382	40,000	39,884	Target overachieved since the Ministry of Lands sponsored restoration of old Land records.
	Public records management	No. of Records digitized in the Records Management Unit (RMUs.)	500,000	300,000	400,000	228,000	228,000	558,919	The targets were not achieved between 2019 to 2021 due to COVID-19 interference and the reduced workforce guidelines that were in place. Target surpassed FY 2021/22 due to additional workforce during the exercise.

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of networked Public Records and Information Management Units	6	-	20	1	-	15	Target not achieved due to slow relocation of technical infrastructure of the system from Uchumi House to KNLS, Maktaba KUU Towers which was finalized in April, 2022.
		No. of RMUs where records appraisal has been carried out	-	-	8	-	-	8	Target achieved
	Public records accessed	No. of researchers registered	700	-	-	237	-	-	Indicator re-casted
		No. of research visits	2,000	1,000	-	1,361	612	-	Indicator Re-casted
S.P 2.3 Development and promotion of Culture	Cultural practitioners supported	No. of cultural practitioners imparted with skills	2200	2,000	2,600	2000	2,050	2,774	Target achieved through improved registration and increased opportunities for capacity building for cultural practitioners
		No. of people sensitized on the use of traditional foods.	400	600	400	250	145	100	Target not achieved in the due to COVID-19 restrictions
		No. of traditional herbal medicine practitioners promoted	100	150	180	120	61	80	Target surpassed in FY 2019/20 due to leveraging on the African Traditional medicine day celebrations. However in FY20/21 and FY 21 /22 the target was affected by COVID-19 restrictions
	Traditional knowledge and cultural expression	No. of cultural practitioners sensitized on the provisions of the Traditional Knowledge	150	300	400	0	276	486	Target achieved in collaborations with NPI and The County

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	protected and promoted	and Traditional Cultural Expressions Act 2016							government support to align culture programmes to the ACT
		No. of oral traditions documented	1	1	1	-	-	1	In the FY 2019/20 and FY 2020/21, the programme implementation was affected by COVID-19 restrictions hence the target not achieved
		No. of Intangible Cultural heritage (ICH) elements identified, documented and safeguarded for posterity	4	2	3	3	2	3	Target achieved through the implementation of, setting up a website for the 3 programmes for the safeguarding ICH through foodways dance male rites of passage for maasai community and inventorying the isukuti
	National values and principles promoted	No. of participants attending the Annual National Kenya Music and Cultural Festival	10,000	10,000	16,000	16,000	0	8,832	In 2021/22 fewer counties participated at the festival due to COVID-19 movement restrictions
		No. of National Kenya Music and Cultural Festivals held	1	1	-	1	0	-	Target achieved
		No. of cultural festivals Coordinated	30	30	35	26	1	10	Target not achieved in 2020/2021 due to COVID-19 restrictions. 2021/2022 FY was also affected by COVID-19 and the electioneering
		No. of Intercommunity cultural Exchange programs held	2	3	2	2	1	1	Target not achieved due to COVID-19 restrictions. In 2021/22 the achievement involved the exchange programme between the iteso/

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									bukusu/ luo/ kisii/ and turkana held in Busia
	International cultural relations enhanced	No. of international cultural exchange programs coordinated	20	20	10	12	4	11	Target not achieved in FY 2019/20 and 2020/21 due restricted movements as a result of COVID-19 Pandemic, in FY 2021/22 the number improved due to strengthened relations with other countries
		No. of Cultural exchange protocols initiated for negotiation	4	3	3	2	8	4	Target achieved
	Kiswahili as a National Language championed	No. of people trained to champion Kiswahili as a national and official language	-	-	200	-	-	132	Target not achieved due to COVID-19 restrictions
		No. of stakeholders sensitized on use of Kiswahili as national and official language	-	-	150	-	-	50	Target not achieved due to insufficient funds
	National heroes honoured	No. of Heroes honored	200	210	220	209	211	220	Target achieved
	Women in pastoralist communities empowered in beadwork	No. of women trained and empowered in bead work across the 7 pastoral target counties	3,500	2,500	3,000	300	1,350	650	Target not achieved due to COVID-19 restrictions and insecurity in the targeted areas
		No. of seasonal catalogues developed	2	2	2	2	2	2	Target achieved
		No. of women supported to showcase	-	20	20	-	512	20	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Beadwork products Marketed	their products at trade fairs and exhibitions locally and internationally							
		No. of Information, Education, Communication (IEC) content developed.	-	50	75	-	50	75	Target achieved
		No. of ICT systems and platforms developed for e-market linkages and payments to target groups	4	-	4	0	-	3	Target not achieved due to inadequate funds
PROGRAMME 3: THE ARTS									
S.P 3. 1 Promotion of Performing and Visual Arts	Artists imparted with skills and talents nurtured	No. of performing and visual artists trained	1000	1,200	200	650	582	110	Target not achieved due to constraints arising from COVID-19 restrictions
		No. of visual artists exhibitors supported	100	100	120	70	60	50	Target not achieved due to constraints arising from COVID-19 restrictions
		No. of artists sensitized on the UNESCO 2005 Convention	100	150	200	45	50	0	Target not achieved due to constraints arising from COVID-19 restrictions
	Inventory of arts groups and gatherings in Kenya assessed and reviewed	Assessment report	1	-	-	0	-	-	Target not achieved due to inadequate funding
		No. of capacity building workshops held for visual artists and performing artists	2	2	-	1	2	-	Target Achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Regional handicraft exhibition conducted	No. of regional handicrafts exhibitions conducted	2	1	-	0	1	-	Target Achieved
	Fashion and craft exhibitions held	No. of people participating in fashion and design exhibitions	-	600	120	-	0	0	Target not achieved due to constraints arising from COVID-19 restrictions
		No. of people participating in National handcraft exhibitions	100	100	120	70	50	0	Target not achieved due to constraints arising from COVID-19 restrictions
		No. of fashion Shows on indigenous designs	1	1	-	0	0	-	Target not achieved due to constraints arising from COVID-19 restrictions
S.P 3.2 Promotion of Kenyan Music and Dance	Music and dance Talent developed	No. of youths trained and living off their musical talents	170	200	200	135	240	230	Target achieved
		No. of musicians with Associated Board of the Royal School of Music (ABRSM) certification.	16	20	16	17	9	10	Target not achieved due to COVID- 19 restrictions. No exams for grade 6 and 7
		No. of music bands assisted with rehearsal space and equipment to enhance their careers	16	18	18	18	18	18	Target achieved
		No. of musicians accessing studio.	45	50	50	45	53	68	Target achieved
	Music and dance heritage of Kenya	No. of audio-visual recordings prepared and disseminated.	500	-	200	420	-	165	Slow resumption of the activity that were banned due to COVID-

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	documented and preserved								19 restrictions on gatherings led to non-achievement of the target
	Music and dance heritage activities held	No. of groups presented for performance during state functions and public holidays	250	200	220	265	220	250	Target achieved
		No. of local musicians exposed to an international audience	35	30	30	25	0	0	Target not achieved due traveling restrictions and cancelation of events during COVID-19 pandemic
		No. of artistes visiting the music exhibition	500	-	350	225	-	55	Target not achieved due to cancellation of events during COVID-19 pandemic
		No. of Musicians participating in music workshops	230	-	270	220	-	136	Target not achieved due to cancellation of events during COVID-19 pandemic
	Creative expressions promoted	No. of theatre, drama concerts and poetry performed	217	225	250	86	60	165	Target not achieved due to COVID -19 restrictions
		No. of artworks exhibited	30	40	60	30	4	98	Target not achieved in FY 2020/21 due to COVID -19 restrictions. Target surpassed in FY2021/22 due to a major international exhibition held at the centre
	Outreach Programmes held	No. of artists reached at counties	100	400	500	76	292	322	Target not achieved. The Centre did not have sufficient funds to conduct county programs

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of Nationwide creative economy outreach programs held	-	-	2	-	-	2	Target achieved
	Upcoming and existing artists promoted	No of platforms for promotion of upcoming artists and tapping of talent created	140	150	-	49	388	-	Target achieved and KPI re-casted
	Upcoming and existing artists nurtured	No. of artistic talent in theatre, drama, concerts, and poetry nurtured	-	100	135	-	101	367	Target surpassed due to the 1st Performing Arts Conference in Kenya that the Centre organized and hosted in FY 2021/22
PROGRAMME 4: LIBRARY SERVICES									
S.P 4 .1 Library services	Access to library services improved	No. of Government libraries networked.	5	5	15	1	1	7	Target not achieved due to late release of funds
		No. of book titles acquired for users	300	300	400	0	0	50	Target not achieved due to delays in delivery of orders due disruptions in the global supply chain occasioned by COVID-19
		No. of Research Reports/Papers in the field of library services produced	1	-	1	0	-	1	Target achieved
	Library services for persons with print disabilities mainstreamed	No. of users with print disabilities accessing library services	10	13	13	2	1	4	Target not achieved as service provision depended on demand from users

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	National documentary heritage preserved	No. of publications; Kenya National Bibliography (KNB) and Kenya Periodical Directory (KPD) produced	2	2	2	2	2	2	Target achieved
		No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music Number (ISMN)	42	45	13	41	47	13	Target achieved
		No. of publishers issued with ISBN	697	715	800	713	1,049	1071	Sensitization of authors and Publishers on the importance of ISBN led to this over achievement
		No. of legal deposit copies collected	2,250	1,000	590	2,352	1,226	1,146	Sensitization of authors and Publishers on the importance of ISBN led to this over achievement.
	Reading culture improved.	No. of library branches equipped with e-Readers	6	-	-	5	-	-	KPI dropped as these were donations that has since covered the branches
		No. of reading promotion events undertaken	20	-	-	15	-	-	Target not achieved due to COVID-19 restrictions, KPI dropped
		No. of people participating in the reading promotion events	300	320	370	350	354	443	There was an influx of students in the library premises due to school long holiday hence increase in participation.

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of library visits/attendance (in Millions)	8.5	4	3	6.9	4.08	2	Target not achieved due to inadequate current information materials
		No. of registered library members	81,500	20,750	20,750	78,659	20,887	20,756	Target achieved
PROGRAMME 5: GENERAL ADMINISTRATION AND SUPPORT SERVICES									
S.P 5.1 General Administration and Support Services	Support Services	No. of Policies developed and approved	6	7	7	2	0	5	Target not achieved: 2 policies developed and approved; 3 policies developed awaiting approval
		No of bills developed and approved	5	6	6	0	0	6	Target achieved
		Approved Budget estimates, Annual year Accounts, Sub Sector Report, PBB, PPR	5	5	3	5	5	3	Target achieved
		No. of M&E Reports	4	4	2	4	4	2	Target achieved
VOTE 1184: STATE DEPARTMENT FOR LABOUR									
PROGRAMME 6: PROMOTION OF BEST LABOUR PRACTICES									
S.P 6.1 Promotion of Harmonious Industrial Relations	Local Labour disputes resolved	Proportion (%) of received labour disputes resolved	80	80	80	78.3	81.2	80.4	Target achieved
		Proportion (%) of strikes and lockouts apprehended	100	100	100	100	100	100	Target achieved (46-2019/2020 FY, 5-2020/21 FY, 29-2021/22 FY) strikes and lockouts apprehended over the review period.

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Country compliance with labour laws monitored	No. of workplace inspections on wages, and terms and conditions of employment carried out	6,000	6,750	5,880	4,236	3,458	8,131	Overachievement due to recruitment of Labour officers and Inspectors.
		No. of wage councils Established/Operationalized	4	3	11	2	-	11	Target achieved
		Country Child Labour Committees established/Operationalized	-	-	47	-	-	4	Target not achieved. The activity did have allocation from the government, and it depended on ILO funding
	Rights of Kenyan migrant labour protected	Percentage (%) resolution of disputes between Kenya Migrant Workers and Employers	80	90	80	99.6	70	75.67	Full support from host countries facilitated expeditious resolution of disputes
		Percentage (%) of migrant workers in distress cases repatriated	100	100	100	100	100	100	Target achieved. A total of 3,789 Migrants workers in distress repatriated (3,580- Saudi Arabia, and 209- United Arabs Emirates).
		No. of foreign contracts attested for renewal or extension	-	1400	1,750	-	378	49,863	The overachievement is as a result of an increase in the number of people seeking for foreign employment and increase in the number of Private Employment agencies.
	Compliance with Ratified conventions on	No. of reports on compliance	8	8	8	8	8	8	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	international labour standards								
6.2 Regulation of Trade Unions	Trade Unions regulated	No. of trade unions books of account inspected	350	400	400	408	259	448	Target achieved
		No. of trade union membership records updated	40	42	50	39	43	38	Underachievement was as a result of Unions not filling returns on time
6.3 Provision of Occupational Safety and Health	Safe working environment	No. of workers in hazardous occupations medically examined	86,000	100,000	100,000	77,463	65,120	135,059	Overachievement was as a result of recruitment of OSH officers.
		No. of Hazardous industrial equipment examined	17,500	18,500	18,500	18,863	19,266	18,549	Target achieved
		No. of members of the Health and Safety Committees and other workers trained	8,500	25,000	25,000	7,133	17,079	13,473	The underachievement was as a result of businesses struggling to meet their obligations post COVID-19 hence unable to sponsor workers for training.
		Number of workplaces audited for compliance with OSH regulations	-	11,000	8,000	-	5,219	3,947	Target not achieved since it is linked with request by employers requesting for OSH audit. Many businesses were still recovering post COVID-19 which had led to reduction in number of employees (businesses require to have more than 20 employees for audit to be carried out) and closure of some businesses

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Work injury benefits administered	Percentage of work injury claims processed	32	35	46.5	33	45.7	9.37	The lengthy verification process and inadequate prosecution capacity under Work Injury Benefit Act (WIBA) hindered the realization of the set target.
	Safety culture institutionalized in workplaces	No. of Farmers Trained on Occupational Safety and Health (OSH) under the WIND Programme	480	580	-	20	20	-	The activity was not planned for 2021/22 FY. Underachievement was due to change in training model where the SACCOs were targeted rather than individual farmers
		No. of health care providers sensitized on OSH in Level 5 Hospitals	60	40	100	40	40	43	Lack of funds due to Budgetary cut during supplementary hindered full realization of 2021/22 FY target
		No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	800	1,000	1,000	171	171	0	The activity is GOK funded and was not funded during 2021/22 FY
PROGRAMME 7: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT									
S.P 7.1 Human Resource Planning and Development	Labour market information provided	Number of National Surveys undertaken	1	1	1	-	-	1	Target achieved in 2021/22 FY where the Employer skills and Occupational Survey was carried out. Planned Survey of Training in local Institutions (STLI) was not undertaken in 2019/20 FY and 2020/21 FY due budgetary cut.
		No. of Logins into the KLMIS	450,000	450,000	350,000	233,751	322,986	420,232	Target overachieved following sensitization and social media

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									awareness creation on the KLMIS website
		No. of Job Opportunities Analysis (JOA) prepared	-	4	4	-	4	4	Target achieved
		No. of officers and stakeholders trained on LMI	220	18	24	186	16	1	The World Bank approved training of only one officer in 2021/22 FY
	Skills for the Industry developed	No. of trainees placed on industrial attachment	30,000	30,000	30,000	25,421	17,109	30,057	Target achieved in 2021/22 FY. Closure of training institutions due to COVID-19 pandemic hindered realization of targets in 201/20 and 2020/21 FYs
		No. workers trained in relevant industrial skills including Textile and Apparel within the EPZ and Housing and Construction	45,000	40,000	55,000	38,384	55,600	164,592	Overachievement was due to diversification of industrial training of persons engaged in industry to cover Homecare training for Kenyan migrant workers.
		No. of persons assessed for competences through government trade testing including housing and construction workers	64,000	64,000	64,000	61,220	53,789	153,291	The overachievement on 2021/22 FY target was attributed to diversification of persons accessed for competences to include assessment of Homecare workers and trainees in the Industrial training centres. Closure of training institutions due to COVID-19 pandemic hindered realization of targets in 201/20 and 2020/21 FYs

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of training institutions accredited and registered for industrial training	750	552	400	461	326	873	Target achieved The overachievement was as a result of interest of training providers to offer the Homecare training
	Youth Employability Improved	No. of youths trained and certified in industrial skills	20,000	30,000	16,292	9,869	13,412	17,476	Targets achieved in 2021/22 FY Closure of training institutions due to COVID-19 pandemic hindered realization of targets in 201/20 and 2020/21 FYs
Assessment and Certification of Youth trained on Job Specific Skills		-	15,000	16,292	-	10,802	11,411	The underachievement was as a result of delays in release of funds from the world bank that lead to a number of youths dropping out of training before assessment.	
No. of Master Craftsmen recruited to train informal sector workers		2,000	1,000	1,000	8,065	4,845	0	Recruitment was not carried out in 2021/22 FY since those recruited in the previous cycles in the previous FYs were engaged to train	
No. of Assessment Guidelines for Master Craftsman developed		10	8	10	10	30	23	Overachievement is due to increase in demand for the Master Craftsman Guidelines	
S.P 7.2 Employment Promotion	Access to employment improved	No. of job seekers placed in gainful employment	85,000	85,000	70,000	57,528	66,366	89,572	The overachievement was as a result of increase in number of Private Recruitment agencies and ease of COVID-19 regulations
		No. of Job Centres established	1	3	2	-	-		Embakasi Job Centre completed Completion of construction of the National Employment Promotion

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									Centre in Kabete hampered by budget
		No. of graduates placed on internship	5,000	7,500	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 streamlined	Number of private employment agencies vetted and registered	240	150	250	320	415	435	The overachievement was as a result of increase in renewal of licenses by agencies after COVID-19
		Number of Bilateral Labour Agreements negotiated and signed	4	1	4	-	-	1	Signed one (1) BLA with the United Kingdom of Great Britain and Northern Ireland on recruitment of Health Care Worker while BLAs with the State of Kuwait and the Kingdom of Saudi-Arabia were finalized and forwarded to the host countries awaiting negotiations.
		No. of Kenyan Migrant workers trained on pre-departure training under Homecare Management curriculum	30,000	5,000	20,000	67,521	19,277	92,875	Mandatory training for all migrant workers in domestic sector led to upsurge in number of trainees
S.P 7.3 Productivity Promotion, Measurement and	Productivity Improvement programmes implemented	No. of SME operators trained on productivity	150	150	150	193	89	273	Target overachieved in 2021/22 FY due to involvement of Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) in training

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Improvement		No. of companies/firms implementing productivity improvement programmes	35	25	30	30	27	21	Budget cuts hampered realization of the target.
		No. of Public officers trained on productivity improvement	-	100	100	-	60	200	Target achieved
	Productivity Measurement	No. of sectorial productivity indices developed	20	20	17	20	20	17	Target achieved
PROGRAMME 8: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES									
S.P 8.1 Labour - Policy, Planning and General Administrative Service	General Administrative services	No. of Labour and Employment policies reviewed/developed	-	2	2	-	-	1	National Policy on Labour Migration was finalized and forwarded to cabinet National Wages and Remuneration policy was validated by stakeholders, the views collected incorporated awaiting submission to Cabinet.
		No. of Bills prepared	-	1	1	-	-	1	Labour Migration Management Bill 2022 developed, validated by stakeholders and submitted to the AG Office for Legal drafting.
		Percentage of staff trained	20	20	20	4.6	14.7	36.01	Trained (26-2019/20 FY, 115 - 2020/2021 FY and 269-2021/22FY) officers. Overachievement was as a result of induction for the newly recruited officers.

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No of Youth Placed on Attachment/Internship	55	115	120	146	199	147	Target achieved
	Economic planning services	% of Collective Bargaining Agreement analysed	100	100	100	100	100	100	Target achieved. 336 CBAs received from employers and workers' representatives, analysed and forwarded to the Employment and Labour Relations Court for registration.
		% of Economic disputes referred to the Ministry by Labour and Employment Court investigated	100	100	100	100	100	100	Target achieved. Four (4) Economic Disputes referred to the Ministry from the Employment and Relations Court were investigated.
		No. of Economic Background Papers for the Wages Councils developed	1	1	1	-	1	1	Economic Background Papers developed annually to advise the Cabinet Secretary in Wage determination.
	Financial Services	No. of budgets and quarterly reports to the Treasury	9	9	9	9	9	9	Target achieved.

VOTE 1185: STATE DEPARTMENT FOR SOCIAL SECURITY AND PROTECTION

PROGRAMME 9: SOCIAL DEVELOPMENT AND CHILDREN SERVICES

9.1 Community Mobilization and Development	Community groups (SHGs, CBOs) registered, trained and linked to MFI's.	No. of Community Groups (SHGs and CBOs) registered	45,000	47,000	50000	39,375	52,810	57,012	High demand for group registration as a result of economic stimulus programmes/ intervention by state and non-state actors
		No. of group (SHGs, CBOs) trained	67,450	45,000	50000	66,244	53,000	57,012	
		No of groups linked to various MFIs	14,000	14,000	50000	11,000	52,810	57,012	

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Volunteerism programme coordinated	No. of Volunteers engaged (Social Development Committees members, Lay Volunteer Counsellors, Volunteer Children Officers)	-	2,151	-	-	2,500	-	Support from development partners
		A National Database of Volunteers Established	-	1	1	-	0	0	Delay in signing of the contract between the developer and the donor (WFP)
	Vulnerable Community members targeted and supported through Economic Inclusion Component (EIP)	No. of community members supported through EIP asset transfer	-	3,000	7,500	-	0	7,053	Attrition of the NSNP beneficiaries in the targeted areas
		No. of community members supported through EIP consumption support	-	5,625	5,625	-	-	4,372	Lack of required documents for registration of participants hindered realization of target
		No. of EIP participants coached and mentored on VSLA and business groups formation	-	-	7,500	-	-	6,211	Attrition of the NSNP beneficiaries in the targeted areas
		No. of VSLA groups operationalized	-	-	300	-	-	3,269	Support from UNHCR and Refugee Council led to overachievement of set target
	Social Risk Assessment Framework for development	No. of Social Risk Management (SRM) multi-sectoral Committee members trained	-	0	10	-	22	22	Fast tracked as a requirement for any development projects by the World Bank

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	projects operationalized.	No. of projects assessed for social risk	-	1	16	-	-	-	Non-achievement due to delay in approval of funds
		No. of SRM Multi-sectoral committees operationalized	-	0	9	-	3	3	Delay in the approval of SRM work plan under FLLoCA affecting the formation of the remaining 6
9.2 Social Welfare and Vocational Rehabilitation	Disability inclusion services provided	No. of PWDs trained in VRCs	800	780	700	811	703	688	Reduced class size in adherence to the GoK COVID-19 protocol
		No. stakeholders sensitized on inclusive data collection	-	23	23	-	40	40	Support from partners
		No. of community members sensitized on stigmatization and discrimination of PWDs	250	22	500	276	33	610	Target achieved
	Families promoted and protected	No. of community members sensitized on family, retirement, matrimonial and succession issues	6,100	6,100	-	2,200	4,500	-	
		No. of families provided with psychosocial support and referral services	500	1,000	1000	100	780	1000	Target achieved
		No of Lay volunteer counsellors trained	1,700	705	1065	1,745	735	446	Budget cuts affected the no. of LVCs trained
	National policy on Older Persons	A national data bank of institutions and service	-	1	-	-	1	-	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	and Aging implemented	providers for older persons							
		No. of older persons rescued at Kirinyaga Rescue Centre	-	10	10	-	0	8	Lack of staff at the rescue centre to provide quality service to the older person
	Disability rights mainstreamed in socio-economic development	No. of skilled PWDs provided with tools of trade	250	257	250	276	0	303	Support from albinism programme
		No. of Self-Help groups provided with grants and entrepreneurship training	145	290	290	147	290	290	Target achieved
		Number of PWDs supported with LPO financing fund under AGPO	100	50	50	42	23	0	Half year development fund not received
		No. of PWDs provided with assistive & supportive devices and services	3,230	4,000	4,000	3,263	3,544	3,188	Half year development fund not received
		No. of PWDs registered and issued with disability cards	100,000	100,000	100,000	32,489	35,599	24,992	Half year development fund not received
		No. of PWDs provided with bursaries and scholarship	1,650	3,250	2,200	1,815	4,032	2,169	Half year development fund not received
		Persons with Albinism	No. of Persons with Albinism supported with sunscreen lotion	3,250	3,650	5000	3,538	3,650	5,000

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	supported for skin care	No. of Persons with Albinism supported for eye care	500	500	500	500	500	500	Support of learners with disabilities with monocular devices
	Compliance with Disability regulations in MDCAs monitored	No. of accessibility audits conducted in MDCAs	100	100	100	56	65	155	Failure by MDCAs to request for accessibility audits led to underachievement
		No. of MDAs adhering to disability mainstreaming guidelines	320	328	308	203	138	277	Some MDAs reported on disability mainstreaming indicator are issued with performance certificates
9.3 Child Community Support Services	Alternative Family Care {AFC} Services provided	No. of stakeholders trained on the AFC Guidelines	0	220	700	0	250	1000	This was achieved through partner support
		No. of children placed in foster care	200	340	800	5	351	1200	This was achieved through partner support
		No. of reports on children placed under local adoption	120	400	300	45	214	800	This was achieved through partner support
		No. of Adoption societies registered and inspected	6	7	6	6	6	5	One Adoption Society did not meet the criteria and was not registered
	Children forums held	No. of children assemblies / Kenya Children Assembly {KCA} forums	48	48	48	48	48	48	Target achieved
		No. of annual celebrations held to enhance child participation	3	5	5	3	5	5	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
9.4 Child Rehabilitation and Custody	Households with Vulnerable Children supported with nutrition-sensitive cash transfer	No. of households receiving nutrition - sensitive cash transfer	-	8300	13,800	-	12,054	7,200	2019/20 target was combined with 2020/2021 target after technical assistance agreement was signed
		No. of Sub Counties delivering nutrition sensitive designed packages	-	27	27	-	10	15	Due to a change of plan to start-up registration in the 10 sub-counties
		No. of Sub counties having automated NICHE MIS		27	27		10	15	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	2000	-	1175	2000	Target achieved
	Child Care, Protection & Support promoted	No. of children assisted through the child-helpline 116	150,000	35,000	150,000	29,416	37,505	196,425	116 was upgraded
		No. of cases reported and managed within CPIMS	100,000	150,000	170,000	110,000	159,949	180,227	Target achieved
		No. of children in emergencies provided with psychosocial support	81,312	17000	19,000	23,980	19,368	8000	The indicator is demand driven
		No. of duty bearers trained to enhance care and protection of children	52,140	1,800	417	3,674	1,950	417	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Law enforcement Officers and stakeholders in Counties trained	No. of police officers in the criminal Justice system & duty bearers trained on Identification, Investigation and Prosecution of Trafficking in person cases.	420	430	300	25	50	347	Support from development partners
	Victims of Human Trafficking Supported	No. of Victims repatriated from Kenya	25	50	50	128	75	92	Target achieved
		No. of victims repatriated into Kenya	25	5	30	52	53	7	The target is demand driven
		No. of Government-run shelters established	-	-	1	-	-	-	Budget cut hindered realization of the set target
	CCIs Compliance with CCIs regulations	No. of CCIs inspected (by County Children Advisory Committees (CACs) s)	220	200	250	174	250	348	Support from partners
		No. of compliant CCIs certified	160	200	200	33	174	219	Submission of relevant missing documents by the CCIs
		No. of County Children Advisory Committees (CACs) \trained on CCIs regulations	-	-	10	-	-	10	Target achieved
	Compliance with regional and international Obligation	No. of State Party Reports developed and submitted	-	1	1	-	1	0	The report is developed and awaiting ministerial approval before submission.
		State Party report on the day of African Child	1	1	1	1	1	1	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. dissemination forums on the Concluding Observations on 2 nd and 3 rd state Party Report from African Committee of experts held	-	-	10	-	-	10	Target achieved
	Education and Skills Development promoted	No. of children facilitated with complementary education materials during emergencies	62,670	30,000	62,670	8,332	17,000	68,233	Support from partners led to overachievement of set target
		No. of OVCs whose school levies and fees has been paid	6,059	3,030	6,060	2,690	2,350	7,219	Support from partners led to overachievement of set target
		No. of children provided with educational materials	6,890	3,445	6,890	1,635	8,800	8,107	Target achieved
	Emergency response, rescue and Reintegration services	No. of children in emergencies, provided with psychosocial supply and support	81,312	91,722	91,800	23,980	12,200	112,322	Movement restrictions due to COVID-19 led to underachievement in 2019/2020 and 2021/22 FYs.
		No. of separated children provided with Identification Documentation Tracing and Reunification (IDTR) services	5,000	11,685	1,500	293	3,329	1,867	Movement restrictions due to COVID-19 led to underachievement in 2019/2020 and 2021/22 FYs.
		No. of children provided with rescue services	15,000	20,000	2,000	214	11,490	2,342	Movement restrictions due to COVID-19 led to

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									underachievement in 2019/2020 and 2021/22 FYs.
	Families strengthened to promote quality care and protection of vulnerable children	No. of OVCs outside the Cash Transfer provided with PSS support	109,500	94,000	109,500	4,949	34,523	110,216	Support from partners
		No. of families and children provided with PSS Services	115,500	97,300	97,300	31,575	70,725	98,435	Demand driven
		No. of parents identified, trained and empowered with IGA	5,000	250	1,000	72	266	1,395	Support from partners
	Capacity of children, duty bearers and institutions build and strengthened to enhance protection of children	No. of local child protection community structures	84	16	16	7	19	26	Movement restrictions due to COVID-19 led to underachievement in 2019/2020 and 2021/22 FYs.
		No. of duty bearers trained and sensitized on OVC protection	52,140	40,000	40,000	3,674	31,370	41,177	Support from partners
		No. of ROC Clubs formed	30	8	8	18	11	12	Target achieved
PROGRAMME 10: NATIONAL SAFETY NET PROGRAMME									
SP 10.1: Social Assistance to Vulnerable Groups	Households with vulnerable persons supported	No. of Older Persons supported with cash transfers.	833,129	933,000	833,129	766,424	763,670	756,935	Replacement not done due to lack of resources. Payroll numbers dropping due to changes on beneficiary / caregivers' data.
		No. of PWsD supported with cash transfers.	47,000	47,000	47,000	37,104	34,536	37,023	Payroll numbers dropping due to changes on beneficiary / caregivers' data Beneficiaries who never opened accounts.

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of OVC households supported with cash transfers.	353,000	390,500	353,000	295,316	294,345	278,945	Graduation of CT-OVC beneficiaries, replacement has not been done
	Functional registry for harmonized identification and enrolment of vulnerable households in social protection	No. of Counties adopting Generic County Government Social Protection (CG-SP) MIS	-	7	2	-	2	6	Overachieved as the World Food Programme supported the training of the six counties
		% of total estimated Vulnerable households per County in the Social registry	-	75	75	-	91	143	Support from partner
		No. of SP beneficiaries registered in the Enhanced Single Registry (ESR)	-	1.2M	1.6M	-	1.5M	1.65M	Target achieved
	Enhanced Awareness and Capacity for increased Uptake of SP Services among Contributory Schemes	% of NSNP beneficiaries enrolled into NHIF		-	40		-	44.7	Target achieved
		No. of stakeholders trained on social protection (Learning & Development)		200	100		21	36	This target is fully funded by the donor i.e. The World Food Programme The variance is because the donor -restricted the no. of participants due to COVID-19
		No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Framework (VMGF)		-	200		-	568	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Street families rehabilitated	No. of street families rescued	1000	1,500	3,000	1,501	1,210	4,328	Increased no. of institutions funded
		No. of street families' talents identified and nurtured	100	150	200	107	301	171	Target achieved
		No. of street families provided with psychosocial support services	400	400	700	315	736	4,713	Targeted host families where reintegration was being undertaken
		No. of street families supported for education and vocational skills training	2,000	3000	3000	1,700	2,164	4,488	Increased number of families rescued
	Street families reintegrated	No. of street persons reintegrated to the community	600	700	800	1,030	695	2,322	Increased number of families rescued
		No. of families supported through economic empowerment to ensure retention of reintegrated persons	-	100	200	-	75	247	Target achieved
		No. of County Chapters for rehabilitation of street families established	12	12	12	0	0	0	Delay in finalization of the policy affected establishment of County Chapters
	Food and non-food items provided to needy populations	No. of counties covered	-	-	23	-	-	23	Target achieved
		Quantity of food and non-food items purchased (MT)	-	-	-	-	-	9,900MT	Bought and distributed food and non-food items, to respond to the drought of 8 th September 2021

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Funds utilized to purchase the items	-	-	-	-	-	KShs. 2.3 B	
PROGRAMME 11: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
S.P 11.1: Policy, Planning and General Administrative Services	Administrative Support Services provided	No. of Students placed on attachment	165	180	150	82	111	196	Demand driven
		No. of Performance contracts cascaded (HODs & SAGAS)	3	8	5	3	8	1	4 Directorates not cascaded
		No. of MPPR, Sub Sector Report & PBB reports	3	3	3	3	3	3	Target achieved
		No. Of performance reports	4	4	4	4	4	4	Target achieved
VOTE 1212 STATE DEPARTMENT FOR GENDER									
PROGRAMME 12: COMMUNITY DEVELOPMENT									
PROGRAMME OUTCOME: Improved well-being of vulnerable members of the society									
12.1: Community Development	Support provided to Vulnerable members of the society	No. of vulnerable students benefiting from Bursary and Scholarships	27,000	18,500	20,200	24,897	35,062	35,141	During FY 2019/20 the target was not achieved due to effects of COVID- 19 pandemic.
		No. of groups supported through grants for socio-economic development	2,450	3,537	1,000	2,914	3,509	1,823	In 2019/20, there was rigorous sensitization on NGAAF services. In FY 2021-22 target was surpassed due to increased allocation to table banking
		No. of groups funded for value addition initiatives.	1,000	80	150	634	1,242	1,362	In FY 2019/20 target not achieved due to COVID-19. In FY 2020/21 and FY 2021/22 there

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									was high demand from value addition groups hence the overachievement.
PROGRAMME 2: GENDER EMPOWERMENT									
PROGRAMME OUTCOME: REDUCED GENDER DISPARITIES ACROSS ALL LEVELS AND SECTORS									
S.P 12.2 Gender Mainstreaming	Stakeholders' capacity built on Gender and Leadership Skills	No. of National Government staff trained on gender issues	250	360	500	360	500	464	Partnership with Private sector and MDAs enabled surpassing of the target in FY 2019/20 and FY 2020/21. However, for FY 2021/22 target was not achieved due to inadequate funds.
		No. of people reached in creating awareness on Gender issues during commemoration of international Women days	15,000	500	15,000	18,800	560	10,653	Over achievements in FY 2021/20 was due to holding hybrid meetings. For FY 2020/2021, the achievements were low due to COVID-19. FY 2021/22 the target was not achieved because there was no budgetary allocation due to austerity measures
		No. of women leaders trained on leadership skills	-	100	100	-	130	91	In 2019/2020, there was no budgetary allocation. In FY 2020/2021 & FY2021/2022 the figures achieved was through Stakeholders/partners during the run up to the 2022 elections.
	Gender issues mainstreamed in policies and plans	No. of MDAs evaluated using gender equality standards	-	350	350	-	292	404	Increased awareness among MDAs on Mainstreaming Gender into the Performance Contracting. In 2019/2020 there was no

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									evaluation of MDAs since the GM targets were not in the PC.
		No. of Biannual Intergovernmental consultation forums for the gender sector held	2	2	2	2	2	2	The Intergovernmental consultation forum for the gender sector is held every six months according to the Intergovernmental Consultation Framework for the Gender Sector. In 2019/20, the meetings were affected by COVID-19 outbreak.
		No. of County Gender Sector Working groups trained	-	20	16	-	20	10	FY 2021/22 target not achieved due to limited funds and austerity measures
	Compliance with gender treaties/ Conventions and obligations monitored	No. of reports on (CSW65/66, CEDAW, UNGASS, UN Security Council Resolution 1325, AU SDGEA and EAC)	5	5	5	8	8	8	All reports were prepared in compliance with the guidelines and submitted to the treaty monitoring entities
	Capacity built for Gender stakeholders on Data collection tool	No. of people accessing Gender Research and Documentation Centre	1,000	1,100	900	200	900	1,000	In FY 2019/20 and FY 2020/21 the effects of COVID-19 pandemic affected the turnout of people to the centre
		No. of data collection tool for Gender Statistics developed	-	-	1	-	-	1	Draft tool developed. To be validated and rolled out in 2022/2023 FY
		No. of fora for the Validation of data collection tool for Gender statistics	-	-	10	-	-	-	Target not achieved due to lack of funds and COVID-19 pandemic. Finalization, pretesting and Validation to be undertaken in FY 2022/2023

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Gender Policies and Plans developed/Reviewed and implemented.	No. of popular version of the National Policy on Gender and Development developed	-	1	1	-	0	1	Final Draft of the Popular Version developed
		No. of dissemination manual for NPGAD developed	-	1	1	-	-	1	Final draft developed. Awaiting roll-out to county officers in 2022/2023
		No. of National Action Plan to implement NPGAD developed	-	1	1	-	-	1	Final Draft of the National Plan of Action developed.
		No. of counties sensitized on the National Policy on Gender and Development	-	5	20	-	-	47	-Utilizing of online meetings and platforms fast-tracked the achievement. -Sensitization of the NPGAD has been mainstreamed in all the Directorate/ Department forums at The County level.
	Campaign against GBV	No. of men and women sensitized on prevention and response to GBV	23,500	11,750	30,000	28,650	11,750	7,600	During the year 2019/2020, Gender officers at the County were facilitated through Multi agency fund to conduct sensitization activities hence the increase in number in achieved targets. The decrease in funding in financial year 2021/2022 led to underachievement
		No. of Anti-GBV duty bearers trained on prevention and response to GBV	300	240	200	312	240	370	Target surpassed due to support received from partners.

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of institutions sensitized on GBV	80	40	80	40	42	40	Target not fully achieved due to inadequate funds.
		No. of County GBV working groups restructured and operationalized	15	20	-	15	17	-	Restructuring of County GBV working groups was not a target in FY 2021/2022
		No. of Counties with operational GBV safe shelters supported	1	4	-	1	2	-	In FY 2019/20 Makeni county was supported while in FY 2020/21 Target was not achieved due to late disbursement, only Migori and Nairobi counties were supported. In FY 2021/22 the target was not set due to inadequate funds
	Campaigns against FGM	No. of Anti FGM key actors (Administrative officers, Police, religious, medical practitioners, cultural leaders and FGM champions- resource persons and duty bearers) trained and sensitized	4,000	4,500	5,000	4,123	10,947	5,445	The over achievement of the target was as result of increased collaboration and partnership with both state and non-state actors.
		No. of Sub- County anti-FGM steering committees' capacity built	-	15	7	-	22	40	The Board was able to achieve more than initially planned through support of UNFPA which enabled operationalization of some sub county steering committees in hotspot counties
		No. of people reached with Anti FGM	-	1,800	2,000	-	1,930	2,030	Target reached during International Widows Day,

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		messages during international days and events							International day for Zero tolerance to FGM day and international day of the girl child.
		No. of persons reached with Anti FGM messages through electronic, print and social media (In Thousands)	23,500	10,000	8,000	10,000	25,000	14,000	The Board reached approximately 14 million people with Anti-FGM Messages through print, broadcast, radio stations, newspapers and social media
		No. of Anti-FGM community champions trained on the causes and consequences of FGM and the Prohibition of FGM Act, 2011.	-	-	44	-	-	44	The Board in collaboration with Kenya School of Government developed a curriculum which was used to train 2 Champions from each of the 22 hot spot counties.
		No. of Anti-FGM strategic documents disseminated per county	-	4,400	5,000	-	20,000	-	FY 2020/21, the Board was able to disseminate 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
S.P 1 2.3 Gender and Socio-Economic Empowerment	Capacity built for Women Entrepreneurs	No. of youth, women and PWDs Capacity build on AGPO	1,000	1,000	1,000	450	500	500	Target not achieved due to austerity measures
		No. of Women entrepreneurs trained on economic opportunities	500	500	500	450	500	554	In FY 2019/20 the target was not achieved due to austerity measures.

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of women accessing and using 50 million African Women speak platform	1,500	2,000	2,000	2,050	2,075	2,500	The target was achieved due to creation of awareness through training and capacity building
	Credit facilities to Women, Youth and PWDs	Amount disbursed to Youth, Women and PWD Groups through Uwezo Fund (In Millions)	300	500	600	429.3	664	544.9	FY 2019/20 and FY 2020/21 target was overachieved due to rigorous sensitization and loaning guideline was set at 50%. Target not reached in FY 2021/22 due to expiry of Constituency Committees' term.
		No. of groups trained and funded through Uwezo Fund	3,000	5,000	6,000	4,902	6,452	5,585	
		Repayment rate for amount disbursed (%)	50	50	39	37	39	40	Low repayment rates are due to the notion that the funds are grants. This leads to increased cases of loan defaulters
	Business support Services Offered to Women Entrepreneurs	No. of entrepreneurs trained on entrepreneurship skills	130,000	100,000	115,000	119,432	161,219	131,250	Training is a pre-requisite for lending. Increment in number of beneficiaries trained is attributable to first time borrowers who applied for financing.
		No. of women entrepreneurs linked to large enterprises through WEF	-	500	1,000	-	426	539	The underachievement was attributed to reduced funding for the activity as well as the slow acceptance rate by the women beneficiaries on the new parameter on embracing digital marketing.

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Financial support provided to Women, Entrepreneurs	Amount (In Billions) disbursed to women Groups through WEF	3.1	2.1	2.4	2.71	3.002	3.010	The overall achievement attributed to aggressive awareness and sensitization on loan uptake and repayment. Impressive loan repayment rate at 98% increased lending due to availability of funds.
		Amount (in Million) disbursed to women entrepreneurs through SACCOs	-	50	60	-	55	27.5	COVID-19 pandemic affected most clients delayed absorption effected most clients delayed absorption.
		Amount (in millions) disbursed to women entrepreneurs through LPO financing	-	10	15	-	11.6	17.86	
	Support provided to women entrepreneurs on access to AGPO	No. of women entrepreneurs trained on AGPO	-	1,000	1,000	-	900	6,179	Increased training is attributable to support received from collaborating with the National treasury
		No. of women tenderers linked and accessing LPO financing from WEF	-	20	20	-	11	22	Increased demand for LPO financing to support business access through AGPO
	Financial and Business support Services Offered to Widows in Entrepreneurship /Business	No. of widows, trained on entrepreneurship skills	-	500	500	-	630	1,255	The requests for training for this new product has picked
		Amount (in millions) disbursed to widows (Thamini loan product)	-	-	50	-	-	15.45	The uptake is commendable given that the approvals commenced in October 2022

PROGRAMME 13: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
PROGRAMME OUTCOME: Increased efficiency and effectiveness in administrative, financial, planning and other support services									
	Administrative support services	No. of National Government County Gender Officers Financially Facilitated	45	45	46	45	45	46	No officer has been posted to Mandera County due to security concerns.
		PPR, SSR and PBB reports	3	3	3	3	3	3	Target achieved
		No. of youth under attachment	36	40	15	40	24	33	FY 2020/21 target not achieved due to COVID-19. Target achieved in FY 2021/22
VOTE 1214: STATE DEPARTMENT FOR YOUTH AFFAIRS									
POGRAMME 14: YOUTH EMPOWERMENT									
SP 14.1: National Youth Service	Empowered Youth through Employment Creation and Youth led Economy	No. of uniforms and beddings stitched at the textile and Garment Technology institute	246,499	-	-	566,643	-	-	Target achieved
	Food production increased	Tonnes of food produced	2,700	-	-	1,309.584	-	-	Target achieved
	Youth regimented and trained in paramilitary	No. of youth recruits	10,000			12,194			Target achieved
	Youth engaged in National Service	No. of SM/W deployed to safeguard strategic installation	333			954			Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Percentage response to emergencies and disasters	100%			100%			Target achieved
SP 14.2: Youth Development Services	Youth Social and emotional well-being improved	No. of Youth supported on social and emotional wellbeing	-	12,500	14,700	-	14,700	15,000	Target achieved
		No. of Youth engaged in eco-entrepreneurship green jobs and linked up for growth	-	1,000	1,000	-	-	1,770	Target achieved
		No. of Youth capacity built on employment opportunities along waste management value chain	-	1,500	1,500	-	0	1,770	Target achieved
		No. of Youth sensitized on Harmful Cultural and Contemporary Practices	-	47,000	47,000	-	47,000	53,870	Target achieved
	Youth engagement in regional development	No. of Regional forums held to sensitize youth on ICGLR Declarations	-	80	3	-	90	0	Target not achieved due to inadequate funds
		No. of validated guidelines in ICGLR member states	-	3	3	-	1	0	Target not achieved due to inadequate funding
		No. of collaborations established with research institutions in ICGLR member states	-	3	3	-	1	0	Target not achieved due to inadequate funding

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Youth engaged in peace building activities	No. of Youth involved in peace exchange programmes	10,450	14,500	15,700	500	15,700	5,380	Target not achieved due to budgetary constraints
	Youth Empowerment centres (YEC) operationalized	No. of YECs operationalized	84	-	-	63	-	-	Inadequate funding due to austerity measures led to underachievement
		No. of new YECs constructed	-	40	30	-	18	4	Target not achieved due to inadequate funding
		No. of Youth accessing Youth Friendly services at YEC's	-	900,000	920,000	-	943,685	948,480	Target achieved
	Youth skills and Competencies developed	No. of Youth trained in Life Skills	20,000	20,000	18,944	17,452	18,857	12,284	Under achievement is due to drop out of the trainees
		No. of Youth trained in Core Business Skills	20,000	20,000	17,426	15,408	17,426	11,989	Under achievement is due to drop out of the trainees
		No. of Youth trained in Job-specific skills	18,000	13,500	15,300	16,406	15,200	11,962	Under achievement is due to drop out of the trainees
		No. of youth engaged in internships and Apprenticeship	8,500	12,000	8,500	10,500	9,200	7,500	Under achievement in 2020/21 and 2021/22 is due to drop out of the trainees
	Enrolment and participation of Youth on character building	No. of new Youth enrolled	1,500	7,000	6,000	1,428	3,140	5,323	Target not met due to de-prioritization of co-curricular activities in learning institutions
		No. of youth participating in the Award programme	170,000	141,524	141,531	133,524	135,531	121,280	Target not achieved due to reprioritization of co-curricular activities in learning institutions

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of youth awarded gold level certificate	2,500	2,500	2,000	1683	1,642	907	Target not met due to de-prioritization of co-curricular activities in learning institutions
SP 14.3: Youth Employment Scheme	Financial Services provided to youth enterprises	Amount of loans disbursed to Youth to start or expand their business (KShs. M)	846.1	575	730	473.3	580.7	403.6	Target not achieved due to budgetary constraints
		No. of youth beneficiaries of the loans products	65,222	45,000	57,131	36,485	45,446	31,112	Underachievement in 2019/20 and 2021/22 due to restructuring of the loan products due to effects of COVID-19
		Amount of loans recovered (KShs. M)	633.5	520	600	247.2	273.7	276.8	Target not met due to restructuring of loans in line with government policy in cushioning SMEs from effects of COVID-19
		No. of Youthsensitized on AGPOand supported toaccess LPO financingloans	-	5,000	10,000	-	8,000	13,000	Target achieved
	Business Development services provided to Youth enterprises	No. of youth trained on entrepreneurship skills	70,000	80,000	90,000	63,618	82,560	93,688	Underachievement in 2019/20 due to effects of COVID-19
		No. of youth mentored in various business mentorship programs	1,000	2000	2,660	800	2,656	3,490	Underachievement in 2019/20 due to effects of COVID-19
		No. of youth facilitated to access incubation/innovation services	1,200	1250	1,300	1,184	1,222	1,340	Underachievement in 2019/20 and 2020/21 due to effects of COVID-19

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of youth enterprises provided with market support services	1,500	1,250	1,300	773	1,222	1,304	Underachievement in 2019/20 and 2020/21 due to effects of COVID-19
SP 14.4: Youth Co-ordination and Participation	Youth Leadership and Governance Strengthened	No. of youth engaged in Leadership and Governance Initiatives	16,700	19,000	22,000	17,000	20,750	22,100	Target achieved
		No. of youth engaged in leadership dialogue	13,000	14,700	15,500	13,500	15,800	16,500	Target achieved
	Youth sensitized on government Empowerment initiatives	No of Youth sensitized on available government Youth Empowerment Initiatives opportunities	-	-	9,200	-	-	17,000	Target achieved
	Youth Serving organizations registered and coordinated.	No. of Youth Serving Organizations registered in NYC database	2,000	3,000	3,000	2,000	2,500	4,000	Underachievement in 2020/21 due to budgetary constraints
SP 14.5: General Administration, Planning and Support Services	On job training and competencies improved	No. of officers trained	-	108	137	-	154	118	Underachievement in 2021/22 due to budgetary constraints
	Work Efficiency Improved	Ratio of computers to employees	1.5	1:1	-	1.5	1:1	-	Target achieved
		% Level of service automation	-	-	100	-	-	-	Target not achieved due to budgetary constraints
	Finance Services supported	% Level of absorption of allocated funds	100	100	100	98	94	85	Delay in signing of contracts of Donor funded projects hampered absorption
	Monitoring and Evaluation reports	No of M&E reports disseminated	4	4	5	4	4	1	Target not met due to budget controls and austerity measures

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
VOTE 1068: STATE DEPARTMENT FOR POST TRAINING AND SKILLS DEVELOPMENT									
PROGRAMME 15: WORKPLACE READINESS SERVICES									
S.P. 15.1: Management of Skills Development	Legal and policy framework for skills development	% Level of completion of policy on skills development	70	100	100	70	80	85	Pending cabinet approval
		% Level of completion of National Framework for Career Guidance	-	30	50	-	30	85	Pending cabinet approval
		% Level of completion Bill on skills development	-	30	50	-	30	50	Forwarded to AG's office for input
	Established Industry-Education Linkages	No of linkages established	2	2	2	2	2	3	Target achieved
	Centres with PTSD Programmes audited for Quality Assurance	No. of centres with PTSD Programmes audited for Quality Assurance	-	-	48	-	-	51	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Established Office of Career Services (OCSs)	No. of OCS established in universities and TVET institutions	15	218	205	17	16	13	Budgetary constraints at institutions to established
		No. of Senior Education Officers sensitized on OCS	-	47	100	-	49	87	Budgetary constraints
	County work-based learning committees established	No of committees Established	1	3	20	3	1	43	Target was fully met
S.P. 15.2: Work Based Learning Services	Skilled youth	No. of Youth trained National apprenticeship Programme	-	80	470	-	80	287	Budgetary Constraint
		No. of youth trained in industry traineeship programme	-	300	-	-	300	-	Programme was merged with National Apprenticeship Programme in FY 2021/22
		No. of Youths trained in Young Innovators Entrepreneurship Programme	-	100	1000	-	80	580	Budgetary Constraint
		No. of Youths trained in the talent skills development Programme	-	-	47	-	-	40	Budgetary Constraint
PROGRAMME 16: Post-Training Information Management									
S.P. 16.1: Management of Skills Inventory	Skills and industry database developed	No of skills survey reports	-	-	1	-	-	1	Target achieved
		No of skills and industry databases developed	-	-	1	-	-	1	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
S.P. 16.2: Skills and Employment Data-based Management Services	National Skills Management Information System (NSMIS)	% Level of completion NSMIS System development	-	25	40	-	25	40	The platform was successfully developed
		No of modules	-	-	1	-	-	0	Budgetary Constraint
		System Maintenance reports	-	-	4	-	-	4	Target achieved
PROGRAMME 17: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
S.P. 17.1: Headquarters Administrative Services	Offices acquired and partitioned	No of offices acquired	20	20	20	20	0	0	Budgetary constraint
		No of partitioned offices	-	20	20	-	10	0	Budgetary constraint
	Procured vehicles	No of vehicles procured and serviceable	5	5	2	2	0	1	Budgetary constraint
	Human Resource Management and Development	% Completion of IPPD infrastructure	100	100	100	30	40	100	Target achieved
		Number of staff trained	45	49	50	5	3	13	Budgetary constraint
	Strategic Plan reviewed	Reviewed Strategic Plan	-	1	0	-	1	0	Activity got rescheduled for next FY 2023/24
	Offices installed with ICT	No. of officers with access to computing devices	50	35	25	10	10	12	Budgetary constraint
		No of workstations connected to LAN	50	35	20	10	10	20	Target achieved

2.2 Analysis of expenditure trends for the FY 2019/20 -2021/22

Table 2.2: Analysis by Category of Expenditure: Recurrent (KShs. Million)

Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Vote 1132: State Department for Sports							
1132 - State Department for Sports	Gross	1,312.35	1,397.42	1,307.17	1,218.98	1,386.42	1,146.65
	AIA	94.56	136.20	141.40	0.40	135.80	-
	NET	1,217.79	1,261.22	1,165.77	1,218.58	1,250.62	1,146.65
	Compensation to Employees	187.12	219.80	213.89	187.77	234.32	213.68
	Transfers	950.80	818.04	971.64	854.25	818.04	830.64
	Other Recurrent	174.43	359.58	121.64	176.96	334.06	102.33
	<i>Of Which</i>						
	Utilities	51.28	44.45	0.10	51.28	44.45	0.02
	Rent	64.73	65.25	50.06	63.61	50.78	48.04
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	17.03	-	-	15.88
	Contracted Guards & Cleaners Services	5.49	11.57	5.48	5.49	10.30	4.09
	Others	52.93	238.31	48.97	56.58	228.53	34.30
Vote 1134: State Department for Culture and Heritage							
1133 State Department for Culture and Heritage Subsector Report	Gross	3,405.46	2,457.32	3,088.68	3,247.83	2,368.16	3,061.68
	AIA	488.08	191.25	316.70	376.76	04.35	312.81
	Net	2,917.38	2,266.07	2,771.98	2,871.07	2,163.81	2,748.87
	Compensation of employees	217.02	233.97	250.98	210.24	236.16	250.56
	Transfers	2,901.46	1,967.72	2,256.51	2,791.42	1,950.88	2,253.81
	Other recurrent	286.98	255.63	581.20	246.17	181.12	557.31
	<i>Of Which</i>						
	Utilities	5.54	5.12	5.06	3.30	3.10	4.60
	Rent	46.06	42.45	86.74	32.97	32.20	85.81
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards & Cleaners Services	8.92	10.82	11.18	8.21	8.95	8.20
	Others	226.46	197.24	478.22	201.69	136.87	458.71
Vote 1184: State Department for Labour and Skills Development							
1184 State Department for	Gross	2,646.02	2,635.46	2,744.34	2,600.64	2,560.75	2,722.98
	A-I-A	751.41	893.42	913.42	743.32	893.24	911.83

Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Labour and Skills Development	NET	1,894.61	1,742.04	1,830.92	1,857.32	1,667.51	1,811.15
	Compensation to Employees	666.32	693.54	769.92	640.44	633.07	763.48
	Transfers	1,331.81	1,432.92	1,471.84	1,317.24	1,432.92	1,471.84
	Other Recurrent	647.89	509.00	502.58	642.96	494.76	487.66
	<i>Of Which</i>						
	Utilities	23.34	23.77	21.68	21.56	23.18	19.25
	Rent	341.99	245.76	224.35	340.55	244.22	221.29
	Insurance	0.86	0.33	0.53	0.86	0.33	0.53
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	2.14	-	-	1.41
	Contracted Guards & Cleaners Services	12.13	21.46	17.19	8.92	18.88	16.68
Others	269.57	217.68	236.69	271.07	208.15	228.50	
Vote 1185: State Department for Social, Security and Protection							
1185 State Department for Social, Security and Protection	Gross	29,357.68	30,454.64	33,904.37	28,724.38	30,235.46	33,499.01
	AIA	42.00	60.00	-	62.92	84.90	-
	NET	29,315.68	30,394.64	33,904.37	28,661.46	30,150.56	33,499.01
	Compensation to employees	1,390.51	1,520.27	1,695.94	1,376.36	1,515.28	1,690.87
	Transfers	25,705.40	28,032.05	31,085.26	25,380.55	28,016.00	31,078.04
	Other recurrent	2,261.77	902.32	1,123.17	1,967.47	704.18	730.10
	<i>Of Which</i>						
	Utilities	49.70	49.26	52.31	48.41	48.41	37.63
	Rent	66.12	16.15	40.35	49.55	16.15	33.28
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	4.01	-	-	1.07
	Contracted Guards & Cleaners Services	0.45	0.45	0.44	0.45	0.24	0.27
Other	2,145.50	836.46	1,026.06	1,869.06	639.38	657.85	
Vote 1212: State Department for Gender and Affirmative Action							
1212 State Department for Gender and Affirmative Action	Gross	1,522.00	1,084.51	1,139.58	1,493.00	1,065.45	1,128.93
	AIA	135.00	135.00	135.00	135.00	135.00	135.00
	NET	1,387.00	949.51	1,004.58	1,358.00	930.45	993.93
	Compensation to Employees	272.00	273.20	294.06	259.00	271.43	292.25
	Transfers	601.00	492.82	666.14	601.00	492.77	666.14
	Other Recurrent:	649.00	318.49	179.38	633.00	301.25	170.54
	<i>Of which;</i>						

Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Utilities	-	-	-	-	-	-
	Rent	43.00	43.00	43.00	43.00	43.00	43.00
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	5.00	-	-	5.00
	Contracted Guards & Cleaners Services	4.90	4.86	6.30	4.80	4.05	6.10
	Others	601.10	270.63	125.08	585.20	254.20	116.44
Vote 1214: State Department for Youth Affairs							
1214: State Department for Youth Affairs	Gross	14,169.60	1,304.57	1,418.55	13,630.14	1,293.86	1,374.08
	AIA	1,223.57	-	-	945.91	-	-
	NET	12,946.03	1,304.57	1,418.55	12,684.23	1,293.86	1,374.08
	Compensation to Employees	579.23	625.84	650.83	579.23	622.59	645.90
	Transfers	13,216.47	428.58	472.44	12,738.08	428.58	472.44
	Other Recurrent	373.90	250.15	295.28	312.83	242.69	255.74
	<i>Of which</i>						
	Utilities	-	8.85	7.35	-	8.34	4.17
	Rent	-	75.69	81.30	-	74.17	80.78
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	4.67	-	-	2.58
	Contacted Guards & Cleaners services	-	11.70	8.94	-	11.65	6.37
	Others	373.90	153.91	193.02	312.83	148.53	161.84
Vote 1068: State Department for Post Training and Skills Development							
1214: State Department for Youth Affairs	Gross	122.00	126.00	232.00	114.00	122.00	218.00
	AIA						
	NET	122.00	126.00	232.00	114.00	122.00	218.00
	Compensation to Employees	63.00	71.00	81.00	57.00	70.00	78.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	59.00	55.00	151.00	57.00	52.00	140.00
	<i>Of which</i>						
	Utilities	-	1.00	1.00	1.00	1.00	1.00
	Rent	-	9.00	9.00	9.00	9.00	9.00
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contacted Guards & Cleaners services	-	-	-	-	-	-
	Others	59.00	45.00	141.00	47.00	42.00	130.00

1132 - State Department for Sports and Arts

The budget allocation for period under review generally remained the same apart from a slight increase (7%) in the FY 2020/21. This increase is as a result of additional allocation in Supplementary I for the World Continental Tour. The marked increase in AIA from FY 2019/20 to FY 2021/22 is as a result of full disclosure on AIA collection by Sports Kenya.

The Personnel Emolument (PE) increased allocation for FY 2019/20 from KShs. 187M to KShs 219 million in FY 2020/21 due to planned recruitments on the technical department.

The overall absorption rate for recurrent budget has been steady at about 87%.

1133: State Department for Culture and Heritage Subsector Report

The approved recurrent expenditure allocation for financial years 2019/20, 2020/21 and 2021/22 are KShs. 3,405.47 million, KShs. 2,457.32 million and KShs. 3,088.69 million respectively against the actual Recurrent expenditures of KShs. 3,247.83 million, KShs 2,368.16 million and KShs 3,061.68 million for the same period. This translates to 95.37%, 97.61% and 99.1% absorption rate over the review period.

1184 State Department for Labour and Skills Development

A comparison of recurrent budget allocation over the three-year period indicates that there has been a 0.4% decline in the 2020/21 FY and a 4% increase in the 2021/22 FY. This is majorly attributed to an increase in the allocation for the 2021/22 FY attributed to budgetary allocation on Personnel Emoluments following the reporting of the newly recruited staff.

1185 State Department for Social, Security and Protection

The subsector recurrent expenditure allocation was KShs. 29.358 million, KShs. 30.455 million and KShs. 33,905 million for the 2019/20, 2020/21 and 2021/22 financial years respectively. The allocation for FY 2021/22 increased due to introduction of Relief and Rehabilitation programme from the Ministry of Devolution. The actual expenditure was KShs. 28,724 million, KShs. 30,235 million and KShs. 33,499 million for the FY 2019/20, 2020/21 and 2021/22 respectively. The absorption rates for the three years being 97.84%, 99.28% and 98.80% respectively.

1212 State Department for Gender and Affirmative Action

In the period under review, the total recurrent allocation to the subsector decreased from KShs 1,522 million in FY 2019/20 to KShs 1,084 million FY 2020/21 and then increased to KShs 1,139 million in FY 2021/22 inclusive of AIA of KShs. 135 million (Table 2.2). The decrease in the period is attributed to the austerity measures brought about by the effects of COVID -19 and the transfer of the programme for provision for sanitary towels for school girls to the Ministry of Education, while the increase in the F/Y 2020/2021 is attributed to increase in personal emoluments and transfers to Sagas for the post COVID- 19 recovery plan. In terms of actual expenditure in the financial year 2021/22, the sub-sector spent a total of KShs 1,128 million of the total allocation of KShs 1,139 million representing 99% absorption.

1214: State Department for Youth Affairs

The analysis of Sub-Sector's recurrent expenditure indicates a sharp decline in allocation from KShs. 14,169.60 million in the FY 2019/20 to KShs. 1,304.57 million in the FY 2020/21 and a marginal increase to KShs. 1,418.55 million in the FY 2021/22. The actual expenditure for the FY 2019/20, 2020/21 and 2021/22 was KShs. 13,630.14 million, KShs. 1,293.86 million and KShs. 1,374.08 million. The absorption rate for recurrent expenditure was 96%, 99% and 97% for the FY 2019/20, FY 2020/21 and FY 2021/22 respectively. The sharp decline in expenditure in the FY 2020/21 is attributed to reorganization of Government in which the NYS was moved to another Sub-Sector.

1068: State Department for Post Training and Skills Development

The State Department's approved recurrent expenditure amounted to KShs. 122 million, KShs 126 million and KShs.232 million in the FY 2019/20, 2020/2021 and 2021/22. The actual expenditure during the period under review amounted to KShs. 114 million, KShs.122 million and KShs. 218 million respectively, the absorption rates were 93%, 97% and 94% respectively

Table 2.3: Analysis by Category of Expenditure: Development (KShs. Million)

Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
State Department for Sports							
Vote 1132	Gross	13,650.00	7,380.90	15,167.79	9,643.10	6,871.69	14,543.62
	GOK	-	-	3.24	-	-	-
	Loans	-	-	-	-	-	-
	Grants	13,650.00	7,380.90	15,164.55	9,643.10	6,871.69	14,543.62
	Local AIA	-	-	-	-	-	-
State Department for Culture and Heritage							
Vote 1134	Gross	503.20	32.37	65.89	484.89	32.35	51.91
	GOK	503.20	32.37	65.89	484.89	32.35	51.91
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
State Department for Labour							
Vote 1184	Gross	1,441.66	1,231.97	866.62	1,201.97	808.77	488.66
	GOK	141.66	107.50	101.71	133.97	97.56	87.13
	Loans	1,300.00	1,124.47	764.91	1,068.00	711.21	401.53
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
State Department for Social Security and Protection							
Vote 1185	Gross	14,018.31	2,280.00	3,306.34	12,221.16	1,269.26	2,058.75

Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	GOK	12,743.74	1,000.00	1,488.14	11,805.63	869.61	1,115.83
	Loan	906.00	850.00	1,313.20	38.32	89.68	476.83
	Grants	368.57	430.00	505.00	377.21	309.97	466.09
	Local AIA	-	-	-	-	-	-
State Department for Gender and Affirmative Action							
Vote 1212	Gross	2,785.00	2,258.00	2,481.39	2,515.00	2,246.00	2,405.21
	GOK	2,777.60	2,246.00	2,330.95	2,515.00	2,246.00	2,327.39
	Loans	-	-	-	-	-	-
	Grants	7.40	12.00	150.44	-	-	77.82
	Local AIA	-	-	-	-	-	-
State Department for Youth Affairs							
Vote 1214	Gross	7,953.55	2,098.32	3,976.81	7,822.91	1,867.14	2,977.66
	GOK	6,851.45	54.32	421.52	6,839.46	49.39	348.36
	Loans	1,100.00	2,037.00	3,297.27	983.45	1,816.84	2,503.61
	Grants	2.10	7.00	258.02	-	0.91	125.69
	Local AIA	-	-	-	-	-	-
State Department for Post Training and Skills Development – Did not have any Development over the review							

1132 - State Department for Sports and Arts

The decline in the Development Budget allocation by 46% in the FY 2020/21 is due to a decrease in A-I-A collection as a result of Covid-19 pandemic.

The low absorption rate in FY 2019/20 is attributed to teething problems associated with operationalization of the Sports, Arts and Social Development Fund. However, in the FY 2020/21 and FY 2021/22, the absorption rate was 93% and 96% respectively.

1133 State Department for Culture and Heritage Subsector Report

The Approved Development Estimates were KShs. 503.2, KShs.32.37 million and KShs. 65.89 million for financial years 2019/20, 2020/21 and 2021/22 respectively against the actual Development expenditures of Ksh484.89 million, KShs.32.35 million and KShs. 51.91 million for financial years 2019/20, 2020/21 and 2021/22 respectively. This translates to 96.37%, 99.94% and 78.78% over the period under review.

1184 State Department for Labour and Skills Development

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

supplementary Budget Estimates in the 2021/22 FY resulted in decrease in allocation for GoK funded projects.

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

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

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

1185 State Department for Social, Security and Protection

The Sub-Sector's development allocations were KShs. 14.018 billion, KShs. 2.280 billion and KShs. 3.306 billion for the 2019/20, 2020/21 and 2021/22 financial years 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. The underutilization of funds in FY 2020/21, 2021/22 was as a result of lack of approvals from the World Bank for operational costs under the KSEIP. The low absorption of the grant for the FY 2020/21 was as a result of delay in the signing of the Technical Assistance Agreement with UNICEF.

1212 State Department for Gender and Affirmative Action

The total development allocation to the subsector was KShs. 2.785 billion in 2019/20. However, the amount reduced to KShs 2.258 billion in 2020/21 then increased to KShs.2.481 billion in FY 2021/22 (table 2.3.). In terms of actual expenditure in the financial year 2021/22, the sub-sector spent a total of KShs. 2.405 billion of the total allocation of 2.481 representing absorption of 97%.

The grants of 150 million is comprised of KShs. 30 million from UNFPA and KShs.120 million from the Government of Finland, however the low absorption of the grants was as a result of delayed kick off of the project since counterpart funds which was a requirement were provided for later in the supplementary budget.

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

1214: State Department for Youth Affairs

The Development allocation for the FY 2019/20, FY 2020/21 and FY 2021/22 was KShs. 7,953.55 million, KShs. 2,098.32 million and KShs. 3,976.81 million while the expenditure was KShs. 7,822.91 million, KShs. 1,867.14 million and KShs. 2,977.66 million as shown in Table 2.3. The absorption rate for Development expenditure was 98%, 89% and 75% in the FY 2019/20, FY 2020/21 and FY 2021/22 respectively. In FY 2021/22, the absorption for GOK was 83% while loans were 76% and Grants was 49%. The under-absorption in Grants is as a result of delay in signing of contracts and on-boarding of Master Craftsmen for the donor funded project. The decline in allocation was as a result of the transfer of the National Youth Service.

Table 2.4: Analysis by Category of Expenditure: Programmes (KShs. Million)

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
SPORTS AND ARTS						
Programme 1: Sports						
Sub-Programme 1.1: Sports Training and Competitions	249.01	445.39	287.65	245.56	429.17	273.72
Sub-Programme 1.2: Development and Management of Sports Facilities	14,235.42	7,865.56	15,674.94	10,134.36	7,356.36	14,929.62
Sub-Programme 1.3: General Administration, Planning and Support Services	477.92	467.37	512.37	482.16	472.58	486.93
Total Programme 1	14,962.35	8,778.32	16,474.96	10,862.08	8,258.11	15,690.27
TOTAL VOTE 1132	14,962.35	8,778.32	16,474.96	10,862.08	8,258.11	15,690.27
CULTURE AND HERITAGE						
Programme 2: Culture						
Sub-Programme 2.1 Conservation of Heritage	2,014.28	1,206.51	1,687.11	1,918.76	1,194.18	1,687.11
Sub-Programme 2.2 Public Records and Archive Management	145.08	122.80	149.51	130.91	106.29	137.74
Sub-Programme 2.3 Development and Promotion of Culture	132.84	131.06	147.92	114.41	111.52	136.47
Total Programme 2	2,292.20	1,460.37	1,984.54	2,164.08	1,411.99	1,961.32
Programme 3: The Arts						
Sub-Programme 3.1: Film	-	-	-	-	-	-
Sub-Programme 3.2: Performing Arts	103.34	79.27	49.62	87.95	64.00	47.09
Sub-Programme 3.3: Promotion of Kenyan Music and Dance	54.70	51.35	136.05	49.48	35.98	132.58
Total Programme 3	158.04	130.62	185.67	137.43	99.98	179.67
Programme 4: Library Services						
Sub-Programme 4.1 Library	1,319.72	747.18	804.93	1,294.84	749.60	798.29
Total Programme 4	1,319.72	747.18	804.93	1,294.84	749.60	798.29
Programme 5: General Administration planning and support services						
Sub-Programme 5.1 General Administration planning and support services	138.70	151.52	179.43	136.37	138.94	174.31
Total Programme 5	138.70	151.52	179.43	136.37	138.94	174.31
Total Vote 1134	3,908.66	2,489.69	3,154.57	3,732.72	2,400.51	3,113.59
LABOUR AND SKILLS DEVELOPMENT						
Programme 6: Promotion of Best Labour Practices						
Sub Programme 6.1: Promotion of harmonious industrial relations	304.29	346.57	361.11	313.76	336.81	344.43
Sub Programme 6.2: Regulation of trade unions	14.96	15.88	21.93	13.34	6.26	21.03
Sub Programme 6.3: Provision of Occupational Safety and Health	294.51	257.69	281.24	277.02	276.58	274.58

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Total Programme 6	613.76	620.14	664.28	604.12	619.65	640.04
Programme 7: Manpower Development, Employment and Productivity Management						
Sub Programme 7.1: Human Resource Planning & Development	262.65	148.10	414.11	167.94	73.81	242.83
Sub Programme 7.2: Provision of Industrial Skills	2,193.73	2,186.91	1,553.01	2,050.99	1,822.48	1,359.53
Sub Programme 7.3: Employment Promotion	376.91	392.68	474.65	354.07	369.14	468.62
Sub Programme 7.4: Productivity Promotion, Measurement & Improvement	76.21	62.31	64.10	76.43	52.22	63.66
Total Programme 7	2,909.50	2,790.00	2,505.87	2,649.43	2,317.65	2,134.64
Programme 8: Policy, Planning and General Administrative Services						
Sub Programme 8.1.: Policy, Planning and General Administrative Services	564.42	457.29	440.81	549.06	432.22	436.96
Total Programme 8	564.42	457.29	440.81	549.06	432.22	436.96
Total Vote for 1184	4,087.68	3,867.43	3,610.96	3,802.61	3,369.52	3,211.64
SOCIAL, SECURITY AND PROTECTION						
Programme 9: Social Development and Children Services						
Sub Programme 9.1: Community Mobilization & Development	717.22	717.22	672.60	691.64	676.82	657.94
Sub Programme 9.2: Social Welfare and Vocational Rehabilitation	679.03	515.07	643.22	768.20	467.76	637.08
Sub Programme 9.3: Child Community Support Services	2,430.51	1,932.91	2,639.70	1,436.70	1,838.33	2,284.46
Sub Programme 9.4: Child Rehabilitation & Custody	474.71	452.56	460.56	446.78	431.30	453.70
Total Programme 9	4,301.47	3,617.76	4,416.08	3,343.32	3,414.21	4,033.18
Programme 10: National Safety Net Program						
Sub Programme 10.1: National Safety Net Program	38,834.40	28,928.08	32,582.44	37,373.60	27,874.28	31,323.68
Total Programme 10	38,834.40	28,928.08	32,582.44	37,373.60	27,874.28	31,323.68
Programme 11: General Administration, Planning and Support Services						
Sub Programme 11.1: General Administration, Planning and Support Services	240.12	188.80	212.19	228.62	216.23	200.90
Total Programme 11	240.12	188.80	212.19	228.62	216.23	200.90
Total Vote 1185	43,375.99	32,734.64	37,210.71	40,945.54	31,504.72	35,557.76
GENDER AND AFFIRMATIVE ACTION						
Programme 12: Community Development						
Sub Programme 12.1: Community Development	2,130.00	2,130.00	2,185.82	2,130.00	2,130.00	2,185.82
Total Programme 12	2,130.00	2,130.00	2,185.82	2,130.00	2,130.00	2,185.82
Programme 13: Gender Empowerment						

PROGRAMME DETAILS	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Sub Programme 13.1 Gender Mainstreaming	743.00	433.72	452.64	732.00	409.86	373.40
Sub Programme 13.2 Gender Social Economic Empowerment	1,139.00	512.82	669.59	869.00	512.35	669.38
Total Programme 13	1,882.00	946.54	1,122.23	1,601.00	922.21	1,042.78
Programme 14: General Administration and Planning Support Services						
Sub Programme 14.1 General Administration and Planning	210.00	186.13	209.36	200.00	185.10	202.86
Sub Programme 14.2 Gender Field Services	85.00	79.84	103.56	77.00	74.14	102.68
Total Programme 14	295.00	265.97	312.92	277.00	259.24	305.54
Total Vote 1212	4,307.00	3,342.51	3,620.97	4,008.00	3,311.45	3,534.14
YOUTH AFFAIRS						
Programme 15: Youth Empowerment						
Sub Programme 15.1: National Youth Service	19,149.09	-	-	18,671.43	-	-
Sub Programme 15.2: Youth Development Services	2,015.47	2,797.65	4,590.86	1,838.65	2,556.19	3,572.39
Sub Programme 15.3: Youth Employment Scheme	634.63	329.49	474.09	634.63	329.49	474.09
Sub Programme 15.4: Youth Coordination and Participation	98.00	98.00	98.00	98.00	98.00	98.00
Sub Programme 15.5: General Administration, Planning and Support Services	225.96	177.75	232.41	210.34	177.32	207.26
Total Programme 15	22,123.15	3,402.89	5,395.36	21,453.05	3,161.00	4,351.74
Total Vote 1214	22,123.15	3,402.89	5,395.36	21,453.05	3,161.00	4,351.74
POST TRAINING AND SKILLS DEVELOPMENT						
Programme 16: Workplace Readiness Services						
Sub Programme 16.1: Management of Skills Development	3.00	5.00	16.00	3.00	5.00	15.00
Sub Programme 16.2: Work based learning services	20.00	10.00	54.00	19.00	9.00	53.00
Total Programme 16	23.00	15.00	70.00	22.00	14.00	68.00
Programme 17: Post Training Information Services						
Sub Programme. 17.1: Skills Inventory Management	8.00	4.00	13.00	8.00	3.00	12.00
Sub Programme 17.2: Skills and Employment Database	11.00	3.00	24.00	11.00	3.00	20.00
Total Programme 17	19.00	7.00	37.00	19.00	6.00	32.00
Programme 18: General Administration, Planning and support services						
Sub Programme. 18.1: General Administration, Planning & support services	80.00	104.00	125.00	73.00	102.00	118.00
Total Programme 18	80.00	104.00	125.00	73.00	102.00	118.00
Total Vote 1068	122.00	126.00	232.00	114.00	122.00	218.00
SECTOR TOTAL	92,886.83	54,741.48	69,699.53	84,918.00	52,127.31	65,677.14

Programme 1: Sports

In the FY 2019/20, Sports, Arts and Social Development Fund allocation was moved to sub-program Development and Management of Sports Facilities hence the rise in the sub-programme allocation by KShs. 13.2 billion. In the FY 2020/21, the decrease in the budget was as a result of the Sports, Arts and Social Development Fund not meeting the targeted A-In-A collection due to the Covid-19 pandemic.

Program 2: Culture Development

The approved budgetary allocations for Culture Development programme was KShs. 2,292.20 million, KShs.1,460.37 million and KShs. 1,984.54 million for the FY 2019/20, 2020/21 and 2021/22 whereas actual expenditure is KShs. 2,164.08 million, Ksh1,411.99 million and KShs. 1,961.32 million in the same period under the review translating to an absorption rate of 94%, 96% and 98% respectively.

Program 3: The Arts

The Arts Programme allocation was KShs. 158.04 million, Ksh130.62 million and KShs. 185.67 million for the MTEF period against actual expenditure of KShs. 137.43 million, KShs.99.98 million and KShs. 179.67 million which translates an absorption rate of 86%, 76% and 96% respectively.

Program 4: Library

The Library service Programme had an allocation of KShs. 1,319.72 million, KShs. 747.18 million and KShs. 804.93 million for the MTEF period against actual expenditure of KShs. 1,294.84 million, KShs. 749.60 million &KShs. 798.29M which translates to an absorption rate of 98%, 100% and 99% respectively.

Program 5: General Administration Planning and Support Services

The General administration service Programme had an allocation of KShs. 138.71 million, KShs. 151.52 million and KShs. 179.44 million for the MTEF period against actual expenditure of KShs. 136.37 million, KShs. 138.94 million &KShs. 174.301 million which translates to an absorption rate of 98%, 91% and 97% respectively.

Programme 6: Promotion of Best Labour Practices

There was a decrease in allocation over the three-year period under review. However, there was an increase in allocation under programme 6 in which was as a result of increase in PE allocation following new recruitments.

Programme 7: Manpower Development, Employment and Productivity Management

The overall utilization levels decreased from 93% in 2019/20 to 87% in 2020/21 and increased to 89% in 2021/22 FY. This is mainly attributed to low absorption of Development funds under Programme 1 and 2.

Programme 9: Social Development and Children Services

The Total Allocation for Social Development and Children Services Programme was KShs. 4,301.47 billion, KShs. 3,618.47 billion and KShs. 4,416.08 billion for FY 2019/20, 2020/21 and 2021/22 respectively. The Programme Actual Expenditure was KShs. 3,343.32 billion, KShs. 3,443.68 billion and KShs. 4,033.18 billion for the 2019/20, 2020/21 and 2021/22 Financial years.

Programme 10: National Safety Net Program

The Total Allocations for National Safety Net Programme was KShs. 38,834.40 billion, KShs. 28,928.08 billion and KShs. 32,583.44 billion for FY 2019/20, 2020/21 and 2021/22 respectively. The Programme Actual Expenditure was KShs. 37,373.60 billion, KShs. 27,874.28 billion and KShs. 31,323.68 billion for the 2019/20, 2020/21 and 2021/22 Financial years.

Programme 11: General Administration, Planning and Support Services

The Total Allocations for General Administration, Planning and Support Services programme was KShs. 237.59 million, KShs. 188.10 million and KShs. 212.21 million for FY 2019/20, 2020/21 and 2021/22 respectively. The Programme Actual Expenditure was KShs. 228.46 million, KShs. 186.76 million and KShs. 200.55 million for the 2019/20, 2020/21 and 2021/22 Financial years.

Programme 12: Community Development:

The Programme was implemented by the National Government Affirmative Action Fund. The absorption rate for the Programme was 100% for the period under review. The allocation to this programme increases in the FY 2021/22 since the programme was allocated KShs 55.82 million to pay salaries and salary arrears for NGAAF employees.

Programme 13: Gender Empowerment

This Programme consists of the Technical Directorates of the State Department for Gender, Uwezo Fund, Anti FGM Board and WEF. The absorption rate was 85% in FY2019/20, 97.47% in FY 2020/21 and 92.9% in FY2021/22. The low absorption rate in FY 2019/20 is attributed to non-release of exchequer to support the capital transfers to Uwezo and WEF.

Programme 14: General Administration and Planning and support services

The absorption rate for this programme was 91% in FY 2018/19, 94% in FY 2019/20 and 97.64 % in FY 2021/22. The allocation to this programme reduced from KShs 295million in FY2019/20 to KShs. 266 million in FY 2020/21 due to budget cuts and increased to KShs312million in FY 2021/22. The increase is attributed to increase in Personal Emolument and use of goods.

Programme 15: Youth Empowerment

During the review period, the Sub-Sector implemented one (1) programme named the Youth Empowerment with five (5) sub-programmes. The Sub-programme National Youth Service was implemented in FY2019/20 with an absorption of 98% and later moved due to the re-organization of government. The Youth Development Services sub- programme absorption rate was 91%, 91% and 78% in the review period. The decline in absorption in FY 2021/22 is as a result of delays in signing of service contracts of the donor funded projects. Youth Employment Scheme sub-

programme absorption stands at 100% in all the FY's under review since these are loans disbursed under the Youth Enterprises Development Fund where the available budget does not meet the loan application demands. The Youth Coordination and Participation sub-programme performance over the three review years is 100%.

Programme 16, Workplace readiness services

The Programme had an approved expenditures amounting to KShs. 23 million, KSh15 million and 70 million, whereas it's actual expenditures were KShs. 22 million, KShs.14 million and KShs. 68 million in the FY 2019/20, 2020/21 and 2021/22 respectively. The absorption rates in the FY 2019/20, 2020/21 and 2021/22 stood at 96%, 93% and 97% respectively.

Programme 17, Post training information services

The programme had its approved expenditure amounting to KShs. 19 million, KShs. 7 million and KShs. 37 million while its actual expenditures were KShs. 19 million, KShs. 6 million and KShs. 32 million in the FY 2019/20, 2020/21 and 2021/22 respectively. The absorption rates stood at KShs. 100%, 86% and 86% respectively.

Programme 18, General Administration, Planning and Support Services

The approved expenditures for this programme amounted to KShs. 80M, 104M and 125M whereas its actual expenditures were KShs. 73 million, KShs. 102 million and KShs.118 million. The absorption rates stood at 91%, 98% and 94% respectively.

Table 2.5: Analysis by Category of Expenditure: Economic Classifications (KShs. Millions)

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
State Department for Sports						
Programme 1: Sports Development						
Current Expenditure	1,312.35	1,397.42	1,307.17	1,218.98	1,386.42	1,146.65
Compensation of Employees	187.12	219.79	213.89	187.77	234.32	213.68
Use of Goods and Services	181.82	359.17	104.29	184.39	333.72	86.44
Grants and other Transfers	942.78	818.04	971.64	846.25	818.04	830.64
Other Recurrent	0.63	0.42	17.35	0.57	0.34	15.89
Capital Expenditure	13,650.00	7,380.90	15,167.79	9,643.10	6,871.69	14,543.62
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to government agencies	13,650.00	7,380.90	15,167.79	9,643.10	6,871.69	14,543.62
Other Development	-	-	-	-	-	-
Total Programme 1	14,962.35	8,778.32	16,474.96	10,862.08	8,258.11	15,690.27
Total Vote 1132	14,962.35	8,778.32	16,474.96	10,862.08	8,258.11	15,690.27
State Department for Culture and Heritage						
Program 2: Culture Development						
Current Expenditure	2,241.14	1,445.07	1,940.93	2,113.15	1,396.69	1,927.41
Compensation to employees	116.70	126.39	138.05	109.92	127.48	137.64
Use of goods and services	132.98	121.78	121.69	107.60	86.56	108.95
Grants and other transfers	1,973.28	1,191.21	1,677.70	1,877.76	1,178.88	1,677.70
Other recurrent	18.18	5.69	3.49	17.87	3.77	3.12
Capital expenditure	51.06	15.30	43.60	50.93	15.30	33.91
Acquisition of Non-Financial Assets	10.06	-	24.50	9.93	-	14.81
Capital grants to other Agencies	41.00	15.30	19.10	41.00	15.30	19.10
Other Development	-	-	-	-	-	-
Total for programme 2	2,292.20	1,460.37	1,984.53	2,164.08	1,411.99	1,961.32
Program 3: The Arts						
Current Expenditure	158.04	130.62	175.67	137.43	99.98	169.68
Compensation to employees	21.12	16.90	21.76	19.43	16.90	21.76
Use of goods and services	51.72	43.01	39.00	44.75	23.78	36.16
Grants and other transfers	85.20	70.50	112.80	73.25	59.10	110.50
Other recurrent	-	0.21	2.11	-	0.20	1.26
Capital expenditure	-	-	10.00	-	-	10.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to other Agencies	-	-	10.00	-	-	10.00
Other Development	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Total for programme 3	158.04	130.62	185.67	137.43	99.98	179.68
Program 4: Library						
Current Expenditure	867.58	730.11	793.94	860.88	732.55	790.44
Compensation to employees	6.60	6.33	9.48	6.60	6.33	9.48
Use of goods and services	18.00	17.77	16.90	13.87	13.32	13.85
Grants and other transfers	842.98	706.01	766.01	840.41	712.90	765.61
Other recurrent	-	-	1.55	-	-	1.50
Capital expenditure	452.14	17.07	11.00	433.96	17.05	7.85
Acquisition of Non-Financial Assets	18.74	17.07	11.00	0.56	17.05	7.85
Capital grants to other Agencies	433.40	-	-	433.40	-	-
Other Development	-	-	-	-	-	-
Total for programme 4	1,319.72	747.18	804.94	1,294.84	749.60	798.29
Program 5: General Administration Planning and Support Services						
Current Expenditure	138.70	151.52	178.23	136.37	138.94	173.10
Compensation to employees	72.60	84.35	81.68	74.29	85.45	81.68
Use of goods and services	63.07	61.84	86.82	59.09	48.96	83.34
Grants and other transfers	-	-	-	-	-	-
Other recurrent	3.03	5.33	9.73	2.99	4.53	8.08
Capital expenditure	-	-	1.20	-	-	1.20
Acquisition of Non-Financial Assets	-	-	1.20	-	-	1.20
Capital grants to other Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for programme 5	138.70	151.52	179.43	136.37	138.94	174.30
Total Vote 1134	3,908.66	2,489.69	3,154.57	3,732.72	2,400.51	3,113.59
State Department for Labour						
Programme 6: Promotion of Best Labour Practices						
Current Expenditure	557.31	570.14	600.46	549.77	580.20	588.65
Compensation of Employees	370.94	384.70	435.26	361.56	397.59	432.85
Use of Goods and Services	168.21	94.81	81.58	175.61	92.19	76.59
Grants and other Transfers	13.08	11.98	10.90	6.00	11.98	10.90
Other Recurrent	5.08	78.65	72.72	6.60	78.44	68.31
Capital Expenditure	56.46	50.00	63.81	54.36	39.44	51.40
Acquisition of Non-Financial Assets	56.46	50.00	63.81	54.36	39.44	51.40
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
	613.77	620.14	664.27	604.13	619.64	640.05

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Total for Programme 6						
Programme 7: Manpower Development, Employment and Productivity Management						
Current Expenditure	1,524.30	1,608.03	1,703.06	1,501.83	1,548.32	1,697.38
Compensation of Employees	132.22	139.56	149.92	126.89	83.08	148.60
Use of Goods and Services	70.63	39.81	85.76	61.90	37.84	83.44
Grants and other Transfers	1,318.74	1,420.94	1,460.94	1,311.24	1,420.94	1,460.94
Other Recurrent	2.71	7.72	6.44	1.80	6.46	4.40
Capital Expenditure	1,385.20	1,181.97	802.81	1,147.62	769.33	437.27
Acquisition of Non-Financial Assets	157.41	50.00	110.90	66.78	50.00	74.35
Capital Grants to Government Agencies	25.00	1,040.97	407.07	25.00	676.54	213.59
Other Development	1,202.79	91.00	284.84	1,055.84	42.79	149.33
Total for Programme 7	2,909.50	2,790.00	2,505.87	2,649.45	2,317.65	2,134.65
Programme 8: General Administration, Planning and Support Services						
Current Expenditure	564.41	457.29	440.82	549.03	432.23	436.94
Compensation of Employees	163.16	169.28	184.74	151.99	152.40	182.03
Use of Goods and Services	397.80	73.67	62.96	395.85	66.67	62.23
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	3.45	214.34	193.12	1.19	213.16	192.68
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 8	564.41	457.29	440.82	549.03	432.23	436.94
Total Vote 1184	4,087.68	3,867.43	3,610.96	3,802.61	3,369.52	3,211.64
State Department for Social, Security and Protection						
Programme 9: Social Development and Children Services						
Current expenditure	3,298.15	3,097.03	3,851.74	2,866.48	2,900.41	3,771.72
Compensation to employees	1,213.69	1,357.55	1,521.67	1,198.71	1,353.69	1,524.18
Use of goods and services	601.60	495.22	576.56	567.22	305.31	494.69
Grants and other Transfers	1,478.03	1,240.80	1,751.45	1,096.58	1,239.40	1,751.45
Other recurrent	4.83	3.46	2.06	3.97	2.01	1.40
Capital expenditure	1,005.84	520.73	563.34	476.84	513.80	261.46
Acquisition of Non- financial assets	106.34	20.73	216.10	55.51	13.80	214.22
Capital Grants to Government Agencies	896.50	500.00	347.24	418.38	500.00	47.24
Other Development	3.00	-	-	2.95	-	-
	4,303.99	3,617.76	4,415.08	3,343.32	3,414.21	4,033.18

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Total Programme 9						
Programme 10: National Safety Net Program						
Current expenditure	25,821.94	27,168.81	29,840.43	25,629.44	27,118.82	29,526.74
Compensation to employees	52.25	27.28	28.19	55.50	27.28	27.12
Use of goods and services	1,542.32	350.28	478.43	1,289.97	314.94	173.03
Grants and other Transfers	24,227.37	26,791.25	29,333.81	24,283.97	26,776.60	29,326.59
Other Recurrent	-	-	-	-	-	-
Capital expenditure	13,012.46	1,759.27	2,743.01	11,744.16	755.46	1,796.94
Acquisition of Non- financial assets	487.62	267.15	1,568.96	0.15	18.67	1,029.84
Capital Grants to Government Agencies	11,574.77	569.99	867.47	11,212.32	326.16	557.89
Other Development	950.07	922.13	306.58	531.69	410.63	209.21
Total Programme 10	38,834.40	28,928.08	32,583.44	37,373.60	27,874.28	31,323.68
Programme 11: General Administration, Planning and Support Services						
Current expenditure	237.60	188.80	212.19	228.62	216.23	200.90
Compensation to employees	124.57	135.45	146.08	122.15	134.31	139.57
Use of goods and services	112.03	50.19	62.04	105.58	78.96	57.43
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	1.00	3.16	4.07	0.89	2.96	3.90
Capital expenditure	-	-	-	-	-	-
Acquisition of Non- financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 11	237.60	188.80	212.19	228.62	216.23	200.90
Total Vote 1185	43,375.99	32,734.64	37,210.71	40,945.54	31,504.72	35,557.76
State Department for Gender and Affirmative Action						
P 12: Community Development						
Current Expenditure	-	-	55.82	-	-	55.82
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	55.82	-	-	55.82
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	2,130.00	2,130.00	2,130.00	2,130.00	2,130.00	2,130.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	2,130.00	2,130.00	2,130.00	2,130.00	2,130.00	2,130.00
Other Development	-	-	-	-	-	-
	2,130.00	2,130.00	2,185.82	2,130.00	2,130.00	2,185.82

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Total Programme 12						
P 13: Gender Empowerment						
Current Expenditure	1,227.00	818.50	770.83	1,215.00	806.21	767.32
Compensation of Employees	97.00	91.61	96.19	96.00	91.07	95.94
Use of Goods and Services	519.00	191.77	57.82	512.00	183.02	55.30
Grants and other Transfers	601.00	492.82	610.32	601.00	492.77	610.32
Other Recurrent	10.00	42.30	6.50	6.00	39.35	5.76
Capital Expenditure	655.00	128.00	351.39	385.00	116.00	275.21
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers	647.60	116.00	182.00	385.00	116.00	182.00
Other Development	7.40	12.00	169.39	-	-	93.21
Total Programme 13	1,882.00	946.50	1,122.22	1,600.00	922.21	1,042.53
P 14: General Administration, Planning and Support Services						
Current Expenditure	295.00	266.01	312.93	278.00	259.24	305.79
Compensation of Employees	175.00	181.59	197.87	163.00	180.36	196.31
Use of Goods and Services	119.00	83.86	114.01	114.00	78.32	108.53
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	1.00	0.56	1.05	1.00	0.56	0.95
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 14	295.00	266.01	312.93	278.00	259.24	305.79
Total Vote: 1212	4,307.00	3,342.51	3,620.97	4,008.00	3,311.45	3,534.14
State Department for Youth Affairs						
Programme 15: Youth Empowerment						
Current Expenditure	14,169.60	1,304.57	1,418.55	13,630.14	1,293.86	1,374.08
Compensation to Employees	579.23	625.84	650.83	579.23	622.59	645.90
Use of Goods and Services	350.19	234.95	276.78	289.72	229.64	245.34
Current Transfers to Govt. Agencies	13,216.47	428.58	472.44	12,738.08	428.58	472.44
Other Recurrent	23.71	15.20	18.50	23.11	13.05	10.40
Capital Expenditure	7,953.55	2,098.32	3,976.81	7,822.91	1,867.14	2,977.66
Acquisition of Non-Financial Assets	283.72	71.51	514.93	245.38	49.55	379.66
Capital Transfers to Govt Agencies	6,695.60	37.00	130.00	6,695.60	30.91	130.00
Other Development	974.23	1,989.81	3,331.88	881.93	1,786.68	2,468.00
Total Programme 15	22,123.15	3,402.89	5,395.36	21,453.05	3,161.00	4,351.74

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Total Vote 1214	22,123.15	3,402.89	5,395.36	21,453.05	3,161.00	4,351.74
State Department for Post Training and Skills Development						
Programme 16: Workplace Readiness services						
Current Expenditure	23.00	15.00	70.00	22.00	14.00	67.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	6.00	15.00	70.00	22.00	14.00	67.00
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Recurrent	17.00	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 16	23.00	15.00	70.00	22.00	14.00	67.00
Programme 17: Post Training Information Services						
Current Expenditure	20.00	7.00	37.00	18.00	6.00	32.00
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	18.00	7.00	37.00	17.00	6.00	32.00
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Recurrent	2.00	-	-	1.00	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 17	20.00	7.00	37.00	18.00	6.00	32.00
Programme 18: General Administration, Planning and support services						
Current Expenditure	79.00	104.00	125.00	74.00	102.00	119.00
Compensation to Employees	63.00	71.00	81.00	58.00	70.00	78.00
Use of Goods and Services	15.00	33.00	44.00	15.00	32.00	41.00
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Recurrent	1.00	-	-	1.00	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 18	79.00	104.00	125.00	74.00	102.00	119.00
Total Vote 1068	122.00	126.00	232.00	114.00	122.00	218.00

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
SECTOR TOTAL	92,886.83	54,741.48	69,699.53	84,918.00	52,127.31	65,677.14

1132: State Department for Sports and Arts

The Programme expenditure by economic classification in the Recurrent budget has the bulk of the allocation mainly under grants and goods & services while in development budget it's under capital grants. The decrease in the FY 2020/21 is due to a shortfall in the A-I-A collection by the Sports, Arts and Social Development Fund.

1133: State Department for Culture and Heritage

The approved budgetary allocations for the Compensation to employees for the sub sector was KShs.217.02 million, KShs. 233.97 million and KShs.250.9 million for the FY 2019/20, 2020/21 and 2021/22 whereas actual expenditure was KShs. 210.24 million, KShs. 236.16 million and KShs. 250.56 million translating to absorption rate of 96%, 100% and 99% in the same period. The use of goods and services for the MTEF period stood at KShs. 265.77 million, KShs. 244.4 million and KShs. 264.41 million for the FY 2019/20, 2020/21 and 2021/22 whereas actual expenditure was KShs. 225.31 million, KShs. 172.62 million and KShs. 243.5 million translating to absorption rate of 84%, 70% and 92% in the same period. The current grant and other transfers was KShs. 2,901.46 million, KShs. 1,967.72 million and KShs. 2,566.51 million for the FY 2019/20, 2020/21 and 2021/22 whereas actual expenditure was KShs. 2,791.42 million, KShs. 1,950 million and KShs. 2,553.8 million translating to absorption rate of 96%, 99% & 99.8% in the same period and other recurrent was KShs. 21.22 million, KShs. 11.23 million and KShs. 16.89million for the FY 2019/20, 2020/21 and 2021/22 whereas actual expenditure was KShs.20.86M,KShs. 8.5M and KShs. 13.96M translating to absorption rate of 98%, 75% & 82% in the same period.

The Acquisition of Non-Financial Assets for the MTEF period stood at KShs. 28.8 million, KShs. 17.07 million and KShs. 36.7 million for the FY 2019/20, 2020/21 and 2021/22 whereas actual expenditure was KShs. 10.49 million, KShs. 17.05 million and KShs. 23.86 million translating to absorption rate of 36%, 99% & 65% in the same period. The Capital grants to other Agencies was KShs. 474.4 million, KShs. 15.3 million and KShs. 29.1 million for the FY 2019/20, 2020/21 and 2021/22 whereas actual expenditure was KShs. 474.4 million, KShs. 15.3 million and KShs. 29.1 million translating to absorption rate of 100%, 100% & 100% in the same period.

1184: State Department for Labour and Skills Development

The decrease in the overall budgetary allocation over the three years was occasioned by budget cuts under recurrent budget and GoK funded projects. The increase in allocation for Compensation to employees in 2021/22 FY was as a result of the newly recruited Officers under the technical departments.

Under development, in 2021/22 FY, Capital Grants in Programme 6 indicate a significant decrease attributed to revision of the overall project cost for the World Bank funded project, KYEOP while the low absorption was as a result of failure to undertake planned activities that were not approved by the World Bank.

1212: State Department for Gender and Affirmative Action

The allocation for Compensation of employees decreased from KShs 97 million in the FY 2019/20 to KShs 91 million in FY 2020/21 due to retirement of some staff in the Department and increased to KShs 96 million in FY 2021/22 due to promotions of the technical staff in the department.

The Use of Goods allocation decreased from KShs 519 million in FY 2019/20 to KShs 191 million in FY 2020/21 due to removal of the Sanitary towels programme from the department, in FY 2021/22 the allocation further reduced to KShs.57.7 million after funds provided to fight GBV that increased due to the effects of Covid 19 in FY 2020/21 were removed.

The current transfers to the SAGAs (Anti FGM Board, WEF and Uwezo Fund) was reduced from KShs 601 million in FY 2019/20 to KShs 442 million in FY 2020/21 due to austerity measures which affected payment of salaries to WEF, the amount was reinstated in FY 2021/22 increasing the allocation to KShs. 610 million.

The other Development funds were donor funds from UNFPA in FY 2019/20 and 2020/21 however there was no expenditure since the donor did not disburse the funds. In 2021/22 the funds consist of Grant A-In-A from the Government of Finland of KShs. 120 million, GOK counterpart Fund of KShs. 18.95 and KShs. 31 million from UNFPA. The expenditure for this item 93.21 which was low since the A-In-A from Finland faced expenditure challenges. These funds were used to fight GBV in the country.

The amount for compensation of employees recorded a steady growth from 259 million in FY 2019/20 to 273.19 million in FY 2020/21 and 296.04 in FY 2021/22. This growth is because of increase in staff to the State Department. Use of goods item decreased from KShs 119 million in FY 2019/20 to KShs 83.8 million in 2020/21 due to budget cuts and then increased to KShs 114 in FY 2021/22. This programme did not have any capital allocations in the period under review.

1214: State Department for Youth Affairs

The absorption rates over the FY 2019/20, 2020/21 and 2021/22 for the different Economic Classification items in the recurrent vote were: Compensation to Employees absorption was 100%, 99% and 99%; the Use of Goods and Services was 83%, 98% and 89%; Current Transfers to Govt. Agencies was 96%, 100% and 100%; and Other Recurrent was 97%, 86% and 56% respectively. The Absorption rates over the FY 2019/20, 2020/21 and 2021/22 for the different Economic Classification items in the Development vote were: Acquisition of Non-Financial Assets absorption was 86%, 69% and 74%; the Capital Transfers to Government Agencies was 100%, 84% and 100%; and Other Development was 91%, 90% and 74% respectively.

1068: State Department for Post Training and Skills Development

During the FY 2019/20, 2020/21 and 2021/22 the approved expenditures towards compensation of employees were KShs. 63M, 71M and 81M respectively. The actual expenditures amounted to KShs. 58M, 70M and 78M. Secondly, the approved expenditure to cater for the use of goods and services amounted to KShs. 39M, 55M and 151M in the FY 2019/20, 2020/21 and 2021/22. The

respective actual expenditures were KShs. 54M, 44M and 40M. Finally, the approved expenditure towards the other recurrent is KShs. 20M mainly in the FY 2019/20 with actual expenditure of KShs. 2M. The slow up take was a product of procurement capacity within the State Department at its inception.

Table 2.6: Analysis of Semi- Autonomous Government Agencies (SAGAs) Recurrent Budget Vs. Actual Expenditure (KShs. Million)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
VOTE 1132: STATE DEPARTMENT FOR SPORTS AND ARTS						
ANTI-DOPING AGENCY OF KENYA						
Gross	257.47	247.27	295.44	257.46	248.71	295.38
A-In-A- Internally Generated Revenue	-	4.80	10.00	-	6.24	10.00
Net- Exchequer	257.47	242.47	285.44	257.46	242.47	285.38
Compensation of Employees	84.29	84.29	81.26	79.41	82.80	81.26
Transfers	-	-	-	-	-	-
Other Recurrent	173.18	162.98	214.18	178.05	165.91	214.12
<i>Of Which</i>						
Utilities	1.00	1.00	2.10	2.19	2.19	4.52
Rent	22.50	22.50	23.06	23.35	23.05	23.26
Insurance	1.50	1.50	18.32	1.37	1.37	12.37
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	2.00	2.00	1.73	1.90	1.72	1.65
Others	146.18	135.98	168.97	149.24	137.58	172.32
KENYA ACADEMY OF SPORTS						
Gross	45.70	46.90	75.40	43.40	46.90	75.40
A-In-A- Internally Generated Revenue	-	-	-	-	-	-
Net- Exchequer	45.70	46.90	75.40	43.40	46.90	75.40
Compensation of Employees	30.10	36.00	41.30	24.40	36.00	43.00
Transfers	-	-	-	-	-	-
Other Recurrent	15.60	10.90	34.10	19.00	10.90	32.40
<i>Of Which</i>						
Utilities	-	1.40	10.00	-	2.00	9.00
Rent	-	-	-	-	-	-
Insurance	3.90	4.00	6.80	-	4.40	6.80
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	3.00	8.40	-	3.20	8.40
Others	11.70	2.50	8.90	19.00	1.30	8.20
SPORTS KENYA						
Gross	387.26	259.50	337.50	376.22	248.94	341.36
A-In-A- Internally Generated Revenue	94.16	131.00	131.00	94.16	98.47	134.86
Net- Exchequer	293.10	128.50	206.50	282.06	150.47	206.50
Compensation of Employees	303.99	173.00	173.00	300.24	184.44	195.53
Transfers	-	-	-	-	-	-
Other recurrent	83.27	86.50	164.50	75.98	64.50	145.83

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<i>Of Which</i>						
Utilities	51.28	44.50	33.50	47.39	41.00	73.02
Rent	-	-	-	-	-	-
Insurance	3.60	17.00	17.00	0.92	3.30	3.10
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	28.39	25.00	53.90	27.67	20.20	54.73
Others	47.16	93.95	60.10	21.13	71.98	14.98
SPORTS, ARTS AND SOCIAL DEVELOPMENT FUND						
Gross	251.00	214.00	257.44	251.00	213.41	257.33
A-In-A- Internally Generated Revenue	-	-	-	-	-	-
Net- Exchequer	251.00	214.00	257.44	251.00	213.41	257.33
Compensation of Employees	137.93	137.00	137.00	133.42	131.47	136.91
Transfers	-	-	-	-	-	-
Other recurrent	113.07	77.00	120.44	117.58	81.94	120.42
<i>Of Which</i>						
Utilities	-	0.42	0.42	0.85	0.78	0.41
Rent	13.36	23.13	23.13	13.00	23.13	23.13
Insurance	2.04	2.47	2.47	2.20	2.76	2.47
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	1.21	1.21	1.21	1.21	1.15	1.20
Others	96.46	49.77	93.21	100.32	54.12	93.21
TOTAL VOTE 1132	941.43	767.67	965.78	928.08	757.96	969.47
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE						
Gross	1,973.28	1,191.21	1,668.01	1,873.49	1,290.55	1,603.49
A-In-A	380.58	111.00	160.00	280.79	102.34	193.93
Net Exchequer	1,592.70	1,080.21	1,508.01	1,592.70	1,188.21	1,409.56
Compensation of employees	1,354.83	1,001.42	1,144.01	1,300.92	1,001.21	1,203.94
Transfers	-	-	-	-	-	-
Other recurrent:	618.45	189.79	524.00	572.57	289.34	399.55
<i>Of Which</i>						
Utilities	26.29	26.12	26.64	21.73	23.14	17.24
Rent	-	-	-	-	-	-
Insurance	61.20	43.46	77.18	89.92	73.60	73.71
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	36.15	36.67	57.80	67.81	69.20	78.28
Others (NPI, IPR, etc.)	494.81	83.54	362.38	393.11	123.40	230.32
KENYA CULTURAL CENTRE						
Gross	85.20	70.50	112.80	73.30	59.10	110.50
A-In-A	50.00	35.00	35.00	38.10	23.60	32.70
Net Exchequer	35.20	35.50	77.80	35.20	35.50	77.80
Compensation of employees	22.20	27.90	27.90	22.00	26.30	27.00
Transfers	-	-	-	-	-	-
Other recurrent:	63.00	42.60	84.90	51.30	32.80	83.50

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<i>Of Which</i>						
Utilities	2.80	2.80	2.80	1.80	2.30	2.30
Rent	-	-	-	-	-	-
Insurance	2.40	4.40	7.30	3.20	4.10	7.30
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	8.70	8.70	8.20	7.50	7.50	7.70
Others	49.10	26.70	66.60	38.80	18.90	66.20
KENYA NATIONAL LIBRARY SERVICES						
Gross	842.99	706.01	803.02	838.76	712.89	799.03
A-In-A	55.00	45.00	119.20	47.62	51.89	99.46
Net Exchequer	787.99	661.01	683.82	791.14	661.00	699.57
Compensation of employees	657.60	528.21	588.73	655.38	527.86	622.43
Transfers	-	-	-	-	-	-
Other recurrent:	185.39	177.80	214.29	183.38	185.03	176.60
<i>Of Which</i>						
Utilities	28.40	33.00	34.47	28.40	31.19	36.79
Rent	1.50	2.20	1.13	1.28	1.13	1.13
Insurance	58.72	51.60	60.29	58.42	52.45	56.39
Subsidies	2.00	3.00	1.87	0.55	0.70	0.43
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	28.22	28.00	29.80	27.87	29.34	33.10
Others	66.55	60.00	86.73	66.86	70.22	48.76
THE NATIONAL HEROES' COUNCIL						
Gross	-	-	9.69	-	-	9.69
A-In-A	-	-	-	-	-	-
Net Exchequer	-	-	9.69	-	-	9.69
Compensation of employees	-	-	4.55	-	-	4.55
Transfers	-	-	-	-	-	-
Other recurrent:	-	-	5.14	-	-	5.14
<i>Of Which</i>						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others	-	-	5.14	-	-	5.14
TOTAL VOTE 1134	2,901.47	1,967.72	2,593.52	2,785.55	2,062.54	2,522.71
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT						
NATIONAL INDUSTRIAL TRAINING AUTHORITY (NITA)						
GROSS	1,068.74	1,145.94	1,145.94	1,061.29	1,145.94	1,145.94
A-In-A - Internally Generated Revenue	723.32	855.32	855.32	715.87	855.32	855.32
Net- Exchequer	345.42	290.62	290.62	345.42	290.62	290.62
Compensation of Employees	666.69	684.29	684.29	659.24	684.29	684.29
Transfers	-	-	-	-	-	-
Other Recurrent	402.05	461.65	461.65	402.05	461.65	461.65

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<i>Of Which</i>						
Utilities	37.30	34.00	34.00	37.30	34.00	34.00
Rent	0.70	0.65	0.65	0.70	0.65	0.65
Insurance	67.00	70.00	70.00	67.00	70.00	70.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	23.83	26.00	26.00	23.83	26.00	26.00
<i>Others</i>	273.22	331.00	331.00	273.22	331.00	331.00
NATIONAL EMPLOYMENT AUTHORITY (NEA)						
GROSS	250.00	275.00	315.00	245.50	274.81	315.00
A-In-A	20.00	30.00	50.00	20.00	30.00	50.00
Net Exchequer	230.00	245.00	265.00	225.50	244.81	265.00
Compensation of Employees	-	10.21	3.00	-	10.21	2.90
Transfers	-	-	-	-	-	-
Other Recurrent	250.00	264.79	312.00	245.50	264.60	312.10
<i>Of Which</i>						
Utilities	0.80	1.20	1.40	0.80	1.00	0.80
Rent	4.00	2.00	4.00	3.00	1.90	-
Insurance	5.00	4.00	4.50	4.50	3.70	4.55
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	5.00	5.20	6.80	10.60	5.00	6.68
<i>Others</i>	235.20	252.39	295.30	226.60	253.00	300.07
TOTAL VOTE 1184	1,318.74	1,420.94	1,460.94	1,306.79	1,420.75	1,460.94
VOTE 1185: STATE DEPARTMENT FOR SOCIAL, SECURITY AND PROTECTION						
CHILD WELFARE SOCIETY OF KENYA (CWSK)						
Gross	1,194.00	492.00	934.00	372.00	491.00	700.00
A-In-A	-	-	-	-	-	-
Net Exchequer	1,194.00	492.00	934.00	372.00	491.00	700.00
Compensation to Employees	324.00	236.00	278.00	291.00	235.00	278.00
Transfers	-	-	-	-	-	-
Other recurrent	870.00	256.00	656.00	81.00	256.00	422.00
<i>Of Which</i>						
Utilities	17.00	12.00	14.00	16.00	12.00	17.00
Rent	13.00	11.00	7.00	12.00	11.00	12.00
Insurance	6.00	4.00	9.00	5.00	4.00	5.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	17.00	-	18.00	16.00	-	17.00
Others	817.00	229.00	608.00	32.00	229.00	371.00
NATIONAL COUNCIL FOR CHILDREN SERVICES						
Gross	46.50	36.50	89.50	46.50	36.50	89.50
A-In-A	-	-	-	-	-	-
Net Exchequer	46.50	36.50	89.50	46.50	36.50	89.50
Compensation to Employees	-	-	43.05	-	-	43.05
Transfers	-	-	-	-	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other recurrent	46.50	36.50	46.45	46.50	36.50	46.45
<i>Of Which</i>						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others	46.50	36.50	46.45	46.50	36.50	46.45
NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES						
Gross	1,460.18	1,462.00	1,477.72	1,460.17	1,308.44	1,330.49
A-In-A	1.60	3.00	2.00	1.39	3.44	2.00
Net Exchequer	1,458.58	1,459.00	1,475.72	1,458.78	1,305.00	1,328.49
Compensation to Employees	140.50	143.15	157.91	136.33	139.70	153.16
Transfers	1,190.00	1,190.00	1,190.00	1,190.00	1,100.00	1,100.00
Other recurrent	129.68	128.85	129.81	133.84	68.74	77.33
<i>Of Which</i>						
Utilities	1.200.00	1.20	1.20	1.07	1.15	1.20
Rent	-	0.09	0.09	0.07	0.09	0.09
Insurance	21.50	24.30	25.00	21.50	24.09	25.00
Subsidies	-	-	-	-	-	-
Gratuity	-	3.44	-	-	3.44	-
Contracted Guards & Cleaners Services	1.22	1.20	1.30	1.22	1.20	1.30
Others (Board Expenses etc.)	106.96	98.62	102.22	109.98	38.77	49.74
STREET FAMILIES REHABILITATION TRUST FUND						
Gross	245.00	147.00	202.00	245.00	147.00	202.00
A-In-A	-	-	-	-	-	-
Net Exchequer	245.00	147.00	202.00	245.00	147.00	202.00
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other recurrent	245.00	147.00	202.00	245.00	147.00	202.00
<i>Of Which</i>						
Utilities	-	-	-	-	-	-
Rent	-	6.80	6.80	-	6.80	6.80
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	0.72	0.72	-	0.72	0.72
Others (Board Exp. Loan Obligations etc.)	245.00	139.48	194.48	245.00	139.48	194.48
TOTAL VOTE 1185	2,945.68	2,137.50	2,703.22	2,123.67	1,982.94	2,321.99
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE						
WOMEN ENTERPRISES FUND						
Gross	271.60	289.50	304.00	275.80	285.98	303.66
A-In-A	135.00	135.00	135.00	135.00	135.00	135.00
Net Exchequer	136.60	154.50	169.00	140.80	150.98	168.66
Compensation to Employees	270.30	289.50	304.00	260.90	285.98	303.66

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Transfers	-	-	-	-	-	-
Other recurrent	1.30	-	-	14.90	-	-
<i>Of Which</i>						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	1.30	-		14.90		
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others	-	-	-	-	-	-
ANTI-FGM BOARD						
Gross	120.40	97.50	124.50	120.40	97.50	124.50
A-In-A	-	-	-	-	-	-
Net Exchequer	120.40	97.50	124.50	120.40	97.50	124.50
Compensation to Employees	19.50	19.50	34.10	13.60	18.50	28.10
Transfers	-	-	-	-	-	-
Other recurrent	100.90	78.00	90.40	106.80	79.00	96.40
<i>Of Which</i>						
Utilities	0.60	0.40	0.40	0.20	0.40	0.20
Rent	6.40	6.40	6.50	6.20	6.20	6.50
Insurance	3.80	4.80	4.40	2.80	4.90	4.30
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	1.50	-	-	1.50
Others	90.10	66.40	77.60	97.60	67.50	83.90
UWEZO FUND						
Gross	170.54	108.80	156.02	144.54	108.80	152.01
A-In-A	-	-	-	-	-	-
Net Exchequer	170.54	108.80	156.02	144.54	108.80	152.01
Compensation to Employees	6.20	5.60	5.00	6.20	5.60	4.90
Transfers	-	-	-	-	-	-
Other recurrent	164.34	103.20	151.02	138.34	103.20	147.11
<i>Of Which</i>						
Utilities	0.80	0.80	1.60	0.80	0.80	1.50
Rent	1.60	1.60	15.70	1.60	1.60	12.00
Insurance	17.60	17.60	0.82	17.16	17.16	0.44
Subsidies	12.00	12.00	0.20	12.00	12.00	0.10
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	2.42	-	-	2.41
Others	132.34	71.20	130.28	106.78	71.64	130.66
TOTAL VOTE 1213	562.54	495.8	584.52	540.74	492.28	580.17
VOTE 1214: STATE DEPARTMENT FOR YOUTH AFFAIRS						
NATIONAL YOUTH COUNCIL						
GROSS	98.00	98.00	98.00	98.00	98.00	98.00
A-In-A	-	-	-	-	-	-
NET Exchequer	98.00	98.00	98.00	98.00	98.00	98.00

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to Employees	25.46	37.17	30.46	25.46	37.17	30.46
Transfers	-	-	-	-	-	-
Other Recurrent	72.54	60.83	67.54	72.54	60.83	67.54
<i>Of Which</i>						
Utilities	0.64	0.75	1.44	0.64	0.75	1.44
Rent	-	-	5.67	-	-	5.67
Insurance Cost	4.52	6.14	5.00	4.52	6.14	5.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	5.88	-	-	5.88
Contracted Guards & Cleaners Services	1.64	-	1.64	1.64	-	0.43
Others - use of goods & services	65.74	53.94	47.91	65.74	53.94	49.12
YOUTH ENTERPRISE DEVELOPMENT FUND						
GROSS	398.96	365.01	408.35	371.91	335.00	398.20
A-In-A	99.47	65.52	64.26	72.62	35.51	54.11
NET Exchequer	299.49	299.49	344.09	299.29	299.49	344.09
Compensation to Employees	176.87	188.57	189.48	175.22	180.04	188.17
Transfers	-	-	-	-	-	-
Other Recurrent	222.09	176.44	218.87	196.69	154.96	210.03
<i>Of Which</i>						
Utilities	6.84	5.24	6.24	6.81	5.09	6.16
Rent	27.50	26.59	25.08	25.94	24.71	23.42
Insurance Cost	29.50	27.91	28.50	15.90	27.50	28.41
Subsidies	-	-	-	-	-	-
Gratuity	12.50	11.10	10.50	11.59	10.41	9.96
Contracted Guards & Cleaners Services	3.00	2.76	2.75	2.74	2.72	2.54
Others - use of goods & services	142.75	102.84	145.80	133.71	84.53	139.54
PRESIDENT'S AWARD KENYA						
GROSS	20.00	20.00	20.00	20.00	20.00	20.00
A-IN-A	-	-	-	-	-	-
NET Exchequer	20.00	20.00	20.00	20.00	20.00	20.00
Compensation to Employees	16.60	16.60	16.60	16.60	16.60	16.60
Transfers	-	-	-	-	-	-
Other Recurrent	3.40	3.40	3.40	3.40	3.40	3.40
<i>Of Which</i>						
Utilities	1.07	1.07	1.07	1.07	1.07	1.07
Rent	-	-	-	-	-	-
Insurance Cost	1.13	1.13	1.13	1.13	1.13	1.13
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	1.20	1.20	1.20	1.20	1.20	1.20
Others - use of goods & services	-	-	-	-	-	-
INTERNATIONAL CONFERENCE FOR GREAT LAKES REGION SECRETARIAT (ICGLR)						
GROSS	10.35	10.35	10.35	10.35	10.35	10.35
A-In-A	-	-	-	-	-	-
NET Exchequer	10.35	10.35	10.35	10.35	10.35	10.35
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	10.35	10.35	10.35	10.35	10.35	10.35
<i>Of Which</i>						
Utilities	-	-	-	-	-	-
Rent	7.78	7.78	7.78	7.78	7.78	7.78
Insurance Cost	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services		-	-	-	-	-
Others - use of goods & services	2.57	2.57	2.57	2.57	2.57	2.57
NATIONAL YOUTH SERVICE						
GROSS	12,788.82	-	-	12,311.18	-	-
A-In-A	1,223.57	-	-	945.91	-	-
NET Exchequer	11,565.25	-	-	11,365.27	-	-
Compensation to Employees	1,198.57	-	-	1,198.57	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	11,590.25	-	-	11,112.61	-	-
<i>Of Which</i>						
Utilities	223.50	-	-	222.50	-	-
Rent	-	-	-	-	-	-
Insurance Cost	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	6.06	-	-	6.60	-	-
Others - use of goods & services	11,360.69	-	-	10,883.51	-	-
TOTAL VOTE 1214	13,316.13	493.36	536.70	12,811.44	463.35	526.55
TOTAL FOR SAGAs	21,985.99	7,282.99	8,844.68	20,496.27	7,179.82	8,381.83

Anti-Doping Agency of Kenya

Underutilization of Compensation to employees arises from a reduction in medical premiums for the period FY 2021/22, FY2020/21 and FY2019/20; variance in rent arises from VAT charges since the budget was allocated based on contract price which is quoted exclusive of VAT; while variance in contracted services arises from adjustment of VAT from 16% to 12% and then back to 16%.

Kenya Academy of Sports

The variance between the approved estimates and the expenditure under compensation of employees was due to payment of gratuity to staff who exited the agency. Under-expenditure in utilities was due to fluctuation in bills.

Sports Kenya

In the FY 2021/22 the Compensation for employees has a variance between the approved budget and the expenditure of Kshs. 22.53 million attributed to salary adjustment as a result of SRC job evaluation and CBA negotiated that was only provided as a one off to pay the arrears through

supplementary I, but this was not replicated in the subsequent years, Annual salary increments and Director general gratuity; the A-In-A. in the FY 2021/22 was budgeted at Kshs 131 million but the actual realized was Kshs 134.86 which was due to resumption of sports events after Covid -19 pandemic effects and hosting of various events.

Sports, Arts and Social Development Fund

The Fund had an approved budget of Kshs 257.44 million in FY 2021/2022 which was higher than the previous year of Kshs. 214million that had been revised downwards under the supplementary 1. Expenditure under Compensation to employees in FY 2020/2021 was less than the budgeted amount due to staff exits whereas in the FY 2021/2022, there was an increase in expenditure due to staff secondments in procurement and administration.

National Industrial Training Authority

The growth in A-In-A in 2020/21 and 2021/22 FYs was as a result of the growing number of trade tests carried out, increased receipts from tuition fees and accommodation. This translated to increased administrative costs thus increased overall expenditure.

National Employment Authority

The allocation increased by 10 % in FY 2020/21 and further by 14.5% in FY2021/22 due to an increase in both the current grant and the A-In-A. The growth in A-In-A over the years was as a result of increasing number of Private Employment Agencies seeking registration. However, this amount may decrease in subsequent years as the annual renewal fee is half of the initial registration fee.

Women Enterprise Fund

The recurrent allocation was Kshs. 271 million in the FY 2019/20 with an A-IN-A of Kshs. 135 million, it increased to Kshs. 289.5million in the FY 2020/21 due to increase in staff salaries the A-In-A was maintained at Kshs 135 million. In the FY 2021/22 the allocation increased to Kshs. 304 million with A-In-A of Kshs135 million. And all this allocation was for payment of staff salaries.

Anti FGM Board

The recurrent allocation was Kshs. 120 million in the FY 2019/20 which decreased to Kshs.97.5million in the FY 2020/21 austerity measures. In the FY 2021/22 the allocation increased to Kshs. 124 million which was to cater for activities to end FGM as per the presidential directive. The increase compensation to employees from Kshs. 19.5million in 2020/21 to Kshs 34 million in 2021/22 was as a result of new employees who were hired by the SAGA. The SAGA was able to achieve 100% absorption throughout the years.

Uwezo Fund

The recurrent allocation was Kshs. 170.54 million in the FY 2019/20 which decreased to Kshs. 108.8 million in the FY 2020/21 austerity measures. In the FY 2021/22 the allocation increased to Kshs. 156 million to cater for administrative costs both at headquarters and at constituency level. The SAGA was able to achieve 100% absorption throughout the years.

2.3 Analysis of performance of capital projects for the FY 2019/20 -2021/22

Table 2.7: (Attached as Annex 4C)

2.4 Analysis of pending bills for the FY 2019/20 -2021/22

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

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1. Recurrent	16.47	79.13	64.33	758.80	887.14	500.34
Compensation of Employees	-	-	-	70.12	69.20	67.46
Use of Goods and Services e.g., Utilities, domestic or foreign travel, etc.	16.47	79.13	64.33	156.56	147.93	277.88
Social Benefits e.g., NHIF, NSSF	-	-	-	492.00	540.52	155.00
Other expense	-	-	-	40.12	129.49	-
2. Development	-	33.43	142.02	1,972.86	1,251.00	293.63
Acquisition of Non-Financial Assets	-	-	-	62.33	36.74	20.03
Use of Goods and Services e.g., Utilities, domestic or foreign travel, etc.	-	33.43	142.02	70.86	-	-
Others-Specify	-	-	-	1,839.67	1,214.26	273.60
Total Pending Bills	16.47	112.56	206.35	2,731.66	2,138.14	793.97

The total pending bills amounting to **Kshs. 1,000.32 million** in the FY/2021/2022 out of which **KShs. 206.35** was due to lack of exchequer and **KShs. 793.97** was due to lack of Budgetary provision. The Recurrent pending bills due to lack of Exchequer was **KShs. 64.33million** of which **KShs. 47.26million** was for the State Department for Culture and Heritage, **Kshs 6.7million** was for the State department for Social Security and protections, **KShs. 3.6million** was for the State Department for Gender and Affirmative action's and **KShs. 6.74 million** was State department for youth affairs while the Development was **Ksh142.1million** out of which **Kshs. 82.6 million** was for the State department for Social Security and protections and **Kshs 59.45** was for the State department for Youth Affairs. Most of the pending bills have been prioritized for settlement in FY 2022/23.

The Recurrent pending bills due to lack of Budgetary provision was **KShs. 500.34million** of which **KShs. 183.78 million** was for the State Department for Sports and Arts., **Kshs 295.05million** was for the State department for Culture and Heritage and **Kshs 21.51 million** was for the State department for Labour and Skills Development. The Development was **Ksh293.69 million** out of which **Kshs. 273.6 million** was for the State department for State Department for Sports and Arts, **KShs. 17.22million** was for the State department for Culture and Heritage, and **Kshs. 2.87 million** was State department for Labour and Skills Development. Due to budgetary allocation the pending bills for State Department of Sports and Arts was CHAN Projects and Regional Stadia

2.5 Analysis of court awards

Table 2.9: Summary of Court Awards

Details of the Award	Date of Award	Amount	Payment to date
Vote 1132 State Department for Sports and Arts			
Court Award on Pending Bill owed to a cleaning Service Provide	2021	25,000,000	September 21
Vote 1184 State Department for Labour and Skills Development			
Payment of costs of the suit ELRC Appeal No. 1 of 2016	4 th April 2019	301,557.00	Nil
Payment of costs of the suit ELRC Appeal No. 6 of 2016	19 th December 2016	Bill of costs not yet filed	Nil
Payment of costs of the suit ELRC No. 9 of 2016	30 th June 2017	4,992,258.36	Nil
Payment of costs of the suit ELRC Appeal No. 26 of 2021	17 th June 2021	Bill of costs not yet filed	Nil
Payment of costs of the suit ELRC Judicial Review No. E004 of 2021	22 nd June 2021	Bill of costs not yet filed	Nil

The court award amounting to **Kshs 25 Million** under the State Department for Sports and Arts was settled, while the other Five Court Awards under the State Department of Labour and Skills only one that has been taxed in the year 2018 and was awarded **Kshs 301,557** and is yet to be paid due non-Budgetary Allocation.

CHAPTER THREE

3.1 Prioritization of Programmes and Sub-Programmes

This chapter provides information on indicative programmes, sub-programmes, expected outcomes, outputs, key performance indicators and budgetary requirements for the MTEF period 2023/24-2025/26 for the Sector. The Sector has 16 Programmes and 37 Sub-Programmes. The Programmes and their objectives are as indicated in Table 3.1.1 below.

3.1.1 Programmes and their objectives

Table 3.1.1: Programmes and their objectives

Programmes	Objectives
Sports	To promote and develop sports at all levels
The Arts	To harness, develop and promote the creative Arts industry
Library Services	To enhance preservation and conservation of the National documentary heritage
Culture Development	To promote, preserve and maintain positive and diverse cultures for national identity
Promotion of Best Labour Practices	To promote harmonious industrial relations, and a safety and health culture at work
Manpower Development, Employment and Productivity Management	To enhance competitiveness of the country's workforce
Workplace Readiness Services	To enhance linkage between industry and training for self and gainful employment
Post Training Information Management	To maintain up-to-date post-training, skills, and employment database for policy formulation and implementation
Social Development and Children Services	To empower communities for effective participation in socio-economic activities as well as to provide protection and care to children and victims of human trafficking
National Social Safety Net	To promote coordination of social protection and cushion vulnerable groups including children, persons with disabilities, older persons, street families and provision of food and non- food item to drought and conflict affected Counties to enable them meet basic human needs and live a dignified life

Community Development	To promote socio economic empowerment of vulnerable groups including Youth, Women and Persons with Disabilities
Gender Empowerment	To mainstream gender in Government and the private sector; and to promote equitable socio-economic development for women, men, girls and boys
Youth Empowerment Services	To enhance Youth employability, entrepreneurship and job creation for National development
Youth Development Services	To strengthen capacity among the Youth for innovations, improved livelihoods and effective engagement in National development
National Youth Service	To train Youth to undertake commercial enterprises and collaborate with stakeholders in the furtherance of its functions.
General Administration and Support Services	Efficient service delivery

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

Table 3.1: Programme/Sub-Programme, Outcome, Outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
VOTE 1132: STATE DEPARTMENT FOR SPORTS AND THE ARTS									
PROGRAMME 1: SPORTS DEVELOPMENT									
Outcome: Excellence in Sports Performance									
S.P 1.1: Sports Training and Competitions	Anti-Doping Agency of Kenya	Anti-doping services	No. of intelligence-based tests carried out	900	810	900	1,000	1,100	1,300
			No. of Persons sensitized on Anti-Doping issues	7,000	11,899	7,300	10,400	11,400	13,000
			% of results management on Anti-doping rule violations.	100	100	100	100	100	100
	Department of Sports	Sports services	No. of teams presented in international sports competitions.	50	52	55	60	67	70
			No. of International sports competitions hosted	7	12	8	9	10	12
			No. of sports programs for vulnerable groups organized	7	11	8	10	12	15
	Kenya Academy of Sports	Sports Talent Development services	No. of athletes enrolled for training in sports academies	2,500	607	1,100	1,600	2,000	2,500
			No. of sports technical and administration personnel trained	300	379	400	500	600	700
			No. of research programs on sports talent development conducted.	2	3	1	2	2	3
			No. of Sports disciplines with curriculum and curriculum support materials developed	5	0	6	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Sports academies	% Completion of phase I of the Kenya Academy of Sports complex	100	98	100	-	-	-
			% Completion of Phase II of the Kenya Academy of Sports Complex	-	-	50	80	100	-
			% Completion of ten sports training academies	5	10	20	50	80	100
			% Completion of High-Performance and High-Altitude Training centre.	-	-	-	10	50	100
	Sports Registrar	Sports regulation services	No. of Sports Organizations registered	150	208	200	250	300	400
			No. of professional sports persons licensed	11	18	70	85	100	200
			No. of Professional sports bodies licensed	10	2	5	10	15	20
			No. of Sports organizations Inspected	15	1	5	10	15	20
			% of Court Cases managed to closure	100	100	100	100	100	100
			No. of sports organizations elections observed	15	8	10	20	30	40
S.P 1.2: Development and management of Sport Facilities	Sports Kenya	Sports infrastructure	% Completion of roofing and installation/ commissioning of Nyao National Stadia (FIFA/ CAF Requirement and soft services)	-	-	-	100	-	-
			% Completion State of the Art Indoor Arena at NNS	-	-	-	20	60	100
			No. of Regional Capacity Stadia constructed and refurbished	-	-	4	3	N/A	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of New County Capacity Stadia completed	-	-	-	-	3	2
			% Completion of National Tennis Centre in partnership with World Tennis Federation	-	-	N/A	N/A	80	100
			% Completion of Water Harvesting system and dam for use at MISC	-	-	-	50	100	-
			% of Development of Sports and recreational facilities compliance to national regulation on standards	-	-	70	100	-	-
	Sports, Arts and Social Development Fund (SASDF)	Sports, Arts and Social Development Funding Services	No. of Sports Programs for institutions and organizations funded	149	154	118	120	124	154
			No. of Sports and Recreational facilities funded	14	17	11	12	13	13
			No. of programs funded to facilitate talent development, training and capacity building for technical personnel	4	5	6	7	8	8
			No. of programs funded to facilitate acquisition of specialized equipment	5	0	5	6	7	8
			No. of health infrastructure funded	7	8	1	1	1	1
			No. of programs funded to facilitate acquisition, development and maintenance of cultural centres, cultural heritage	17	17	10	11	12	13

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			sites, National monuments and arts						
PROGRAMME 2: THE ARTS									
Programme Outcome: A vibrant Arts Industry									
S.P 2.1 Promotion of performing and visual arts	Kenya Cultural Centre	Artists Empowered	No. of theatrical productions held	250	165	270	-	-	-
			No. of artworks exhibited	60	98	70	-	-	-
			No. of artists nurtured in different genres	135	367	150	-	-	-
		Local Artists Engaged and Talent Nurtured	No. of artists trained in counties under the Performances After Lunch (PAL) Program	-	-	-	400	500	600
			No. of Creative Arts Competitions Organized	-	-	-	2	3	4
			No. of Children's theatre performances conducted	-	-	-	4	5	6
		Cultural and Creative Industry Developed	No. of national performing arts and cultural festivals supported	-	-	-	2	3	3
			No. of participants, locally and internationally, registered during International Theatre Festivals	-	-	-	150	200	250
			No. of performing artists nurtured during the annual	-	-	-	250	300	350

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Performing Arts Conference						
			No. of theatrical productions disseminated through the theatre application	-	-	-	10	20	30
		Theatre Spaces Provided for Creative Expressions	No. of performing artists provided with rehearsal spaces	-	-	-	200	300	400
			No. of performing artists recording at the KCC audio-visual recording studio	-	-	-	100	200	300
			No. of exhibitors provided with the Cheche Gallery	-	-	-	30	40	50
	Kenya Copyright Board	Copyright Protection services	% of cases of Copyright infringement investigated and handed over to ODPP for prosecution	100	100	100	100	100	100
			% of compliance on 70% ,30% Rule on Royalty distribution by Collective Management Organizations (CMOs) to the owners of Copyright Works.	-	-	20	40	60	100
			% of e-commerce module incorporated in the	-	-	20	40	60	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			National Registry portal (NRP)						
			Number of copyright works registered	-	-	38,000	41,000	44,000	47,000
			% of copyright registration service automated	-		60	70	80	100
	Department of Film Services	Film services	No. of Documentaries produced and disseminated	75	80	75	80	85	90
			No. of students trained and graduated in film	47	47	50	50	50	50
			% Of completion of Kenya Film School Project	62%	62%	70%	80%	90%	100%
	Kenya Film Commission	Local and international films produced in Kenya	No. of local and foreign films produced/ shot on location Kenya	330	353	363	390	450	500
			No. of film hubs established	2	0	1	2	2	3
			% Completion of the archiving and repository centre	10	10	15	25	45	65
			% Completion of the Location Mapping/Ultra-Modern Cinema Facilities	47.73	54.5	95	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of filmmakers trained	500	625	650	750	850	1000
	Kenya Film Classification Board	Film and broadcast content regulated	No. of Film Licenses issued to Film Distributors and Exhibitors	5,000	5,180	5,200	5,300	5,400	5,500
			No of Film and Broadcast content Examined and Classified	420	522	600	650	700	750
			No of Consumer Awareness programmes conducted	256	246	256	270	290	300
			No. of film agents registered	100	199	50	50	50	50
			No. of filming licenses issued to film makers	860	798	860	900	1,000	1,050
S.P 2.1 Promotion of Kenya Music and Dance	Permanent Presidential Music Commission	Music and dance talents development services	No. of youths trained in music and dance	200	230	230	350	370	400
			No. of musicians assisted with rehearsal space and music equipment to enhance their careers	170	200	200	250	260	270
			No. of musicians recording at the PPMC studio	50	68	200	350	400	450
		Musicians support	No. of groups presented for performance during state functions and	220	250	250	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			national days						
			No. of musicians presented for performance during state functions and national days	1800	2000	2000	2000	2200	2400
			No. of artists facilitated to participate in music exhibitions	350	55	350	400	450	500
			No. of Musicians participating in music workshops	270	136	300	350	370	400
			No. of local musicians facilitated to perform on the international stage	30	0	35	40	50	55
		Documentation and preservation of music and dance of Kenya	No. of audio-visual recordings prepared and disseminated	200	165	220	230	240	250
			No. of analogue tapes digitized for easy access	200	200	250	200	-	-
			No. of research papers on music published	10	2	10	10	10	10
		National music policy implementation	% Implementation of national music policy	-	-	-	20	60	100
PROGRAMME 3: LIBRARY SERVICES									
Outcome: Knowledgeable Society									
S.P. 3.1 Library Services	Department of Library Services	Government library services	No. of Government libraries networked	15	7	15	25	20	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of book titles acquired for users	400	50	350	250	300	350
			No. of electronic information resource databases subscribed to	-	-	5	8	8	10
			No. of Research Reports/Papers in the field of library services produced	1	1	1	1	1	1
		Library services for persons with print disabilities	No. of users with print disabilities accessing library services	13	4	15	8	11	14
	Kenya National Library Service	National documentary heritage services	No. of publications Kenya National Bibliography	-	-	-	1	1	1
			No. of publishers issued with International Standard Book Number (ISBN)	180	210	725	800	900	1000
			No. of Legal Deposits copies collected	590	1,146	2,365	1,200	1,250	1,300
			No. of rare books digitized	-	-	-	700	800	850
			% Completion of construction of preservation and conservation laboratory of information materials	-	-	-	10	60	100
		Reading culture embraced	No. of people participating in the reading promotion events	300	443	400	100	200	300
			No. of library visits/attendance (In Millions) (Projections for the outer years)	9.2	2	9.8	-	-	-
			No. of library books & other information materials acquired	13,000	0	14,000	14,000	15,000	15,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of National Library satellite centres established	-	-	-	1	-	1
			% Completion of Kenya School of Library Professionals	-	-	-	-	50	100
		Virtual Library Established	No. of libraries automated with KOHA (Library Management System). (KOHA)	10	2	15	-	-	-
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE									
PROGRAMME 4: CULTURE DEVELOPMENT									
Outcome: Enhanced heritage and culture knowledge, appreciation and conservation									
SP 4.1 Conservation of Heritage	National Museums of Kenya	Heritage facilities	No. of new heritage sites and monuments submitted for Gazettement	3	14	2	2	3	3
			No. of heritage sites, mausoleum and monuments restored	3	2	3	3	3	3
			No. of underutilized heritage sites and monuments mapped out and documented for economic benefit	2	2	2	-	-	-
		Heritage knowledge Heritage research innovations	No. of scientific research papers published	120	101	90	95	100	100
			No. of interactive public programmes held	100	102	90	45	45	45
			No. of temporary exhibitions put up for cultural exchange	-	-	-	45	45	45
			No. of Heritage collections standardized and digitized for user needs	40,000	40,001	40,000	40,000	40,000	40,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of neglected and underutilized foods and medicinal resources promoted for commercialization	1	1	1	1	1	1
			No. of SMEs supported into value addition skills for business	20	7	15	-	-	-
	Institute of Primate Research	New biomedical knowledge for priority diseases	No. of candidate drugs and vaccines tested on priority human diseases	5	11	6	6	7	8
			No. of staff trained in Infectious and non-infectious Diseases	50	66	25	50	50	50
			No. of Infectious Diseases samples tested using serology and molecular testing	20,000	3,369	5,000	5000	5000	5000
			No. of bacteriophage types isolated for treatment of multi-drug resistant bacteria	-	-	-	2	2	2
			No. of research proposals for funding on priority human diseases submitted	20	40	25	25	25	25
			No. of field snakebite rescue missions undertaken	25	27	30	30	35	40
		Snakebite rescue services	% Victims successfully rescued from snakebites	100	91	100	100	100	100
		Non-human primates for research conserved	No. of community outreach education forums conducted	-	-	2	2	2	2
			No. of colony bred non-human primates	-	-	20	25	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Natural Products Industry Initiative	Indigenous Knowledge based interventions for natural products	No. of technical officers trained in indigenous knowledge management	144	149	144	390	600	420
			No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	2	2	8	8	5	2
			No. of youths trained to champion IK as a tool for national development.	90	128	180	310	330	330
		Pre-clinical trials for natural health products –based immune boosters conducted	No. of natural products acquired from traditional health practitioners	-	-	-	12	15	20
			No. of natural products analysed to identify active components for testing	-	-	-	31	34	39
			No. of active components tested in vervet monkey model as potential immune booster against respiratory infections including COVID-19	2	0	2	5	5	6
		African indigenous vegetables (AIV) value chain harnessed	No. of farmers trained and provided with AIV certified seeds	-	-	6,000	6000	6000	6000
			No. of new products subjected to value addition	-	-	2	1	1	1
			No. of surveys to determine the effect of AIV commercialization in counties	-	-	1	1	1	1
		Market for Natural Products created	No. of MOUs negotiated to create a niche market for AIV	-	-	2	9	14	22

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
			No. of standards for natural products	-	-	-	1	1	2	
S.P 4.2 Public Records and Archives Management	Department of Kenya National Archives and Documentation Service	Archival holdings	No. of archival materials acquired	11,000	30,044	11,400	11,600	11,800	12,000	
			No. of Government publications acquired	1,000	1,403	1,200	1,400	1,600	1,800	
			No. of migrated archives acquired	-	-	30,000	30,000	30,000	30,000	
		Preservation and Conservation of Public Archives and Public Records	No. of records digitized	200,000	2,590,755	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
			No. of records restored	5,200	39,884	5,400	5,600	5,800	6,000	
			No. of records microfilmed and digitized	-	-	30,000	30,000	30,000	30,000	
			No. of County archives established	-	-	5	5	5	5	
			No. of fumigation chambers installed	-	-	1	1	1	1	
		Access to Public records	No. of specialized equipment for the storage of records in special formats	-	-	1	1	1	1	
			No. of researchers registered	500	510	700	750	800	850	
			No. of research visits	1,500	1,129	2,000	2,200	2,400	2,600	
			No. of Archival materials requested	8,000	12,777	9,200	9,400	9,600	9,800	
		Archival management	No. of records management sensitization seminars for public officers	6	12	8	8	10	12	
			Publishing archival guides and indexes	-	-	3	3	3	3	
			Appointment of Public Archives Advisory Council	-	-	1	-	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Department of Public Records and Information Management	Public Records Management	No. of records digitized in the Records Management Unit (RMU)	400,000	558,919	450,000	500,000	550,000	650,000
			No. of networked public records and information management units	20	15	10	35	40	45
			No. of RMUs nationally where records appraisal has been carried out	8	8	9	6	7	8
			No. of RMUs in Missions abroad where records appraisal has been carried out	-	-	-	4	5	5
		National Records Management Policy	% Completion of national records management policy	-	-	50	100	-	-
		Records Management Systems in MDAs	No. of Records Management Systems audit reports prepared	-	-	1	1	1	1
		Capacity building on public records	No. of Public Record Managers empowered.	-	-	100	200	200	200
			No. of record officers trained on E -Office management	-	-	-	5	10	10
		Security in records management	No. of Monitoring and evaluation report on the Safeguard measures in place for the security of information.	-	-	-	1	1	1
			No. of Record Management standard guidelines developed	-	-	-	1	1	1
S.P. 4.3	Department of Culture		No. of cultural practitioners trained	2,600	2,774	1,000	1,200	1,400	1,600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
Development and Promotion of Culture		Cultural practitioners and users' capacity built	No. of traditional herbal medicine practitioners promoted	180	80	100	120	150	180	
			No. of people sensitized on the use of traditional foods.	400	96	100	150	200	250	
		Intangible cultural heritage services	No. of cultural practitioners sensitized on The Protection of Traditional Knowledge and Cultural Expressions Act 2016	400	486	300	320	350	380	
			No. of oral traditions documented	1	1	1	1	1	1	
			No. of intangible cultural heritage elements safeguarded	3	3	2	2	2	2	
		National values and principles promoted	No. of participants attending the Annual National Kenya Music and Cultural festival	16,000	8,832	5,200	5,500	6,000	6,500	
			No. of cultural festivals coordinated	35	10	15	17	20	22	
			No. of inter-community cultural exchange programmes coordinated	2	1	1	2	3	3	
		International cultural relations	No. of international cultural exchange programs coordinated	10	11	6	7	8	8	
			No. of Cultural exchange protocols initiated for Negotiation.	3	4	3	4	5	6	
		Kiswahili Council	Kiswahili Language championed	No. of people trained to champion Kiswahili as a national and official language	200	87	100	110	120	130

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of stakeholders sensitized on use of Kiswahili as national and official language	150	50	100	150	180	200
	The National Heroes Council	National Heroes honoured	No. of heroes identified and honoured	220	221	230	250	260	270
No. heroes beneficiaries assisted			-	-	1	3	5	7	
No of forums to sensitize public on heroes			-	-	3	5	10	15	
No. of heroes' publication and documentaries produced			-	-	1	2	2	2	
Heroes' heritage promoted		No. of commemorative items designed	-	-	-	3	3	0	
		No. of heroes monuments and mausoleums maintained	-	-	-	1	1	1	
		No. of exhibitions held	-	-	-	2	3	6	
		No. of heroes square properties mapped	-	-	-	1	2	2	
Heroes council operationalized		Heroes database information management system developed	-	-	-	1	-	-	
		% operationalization	-	-	50	60	80	100	
Ushanga Kenya Initiative	Beadwork enterprise for women in seven pastoralist communities	No. of women empowered in bead work	3,000	650	1,100	1,200	1,500	1,800	
		No. of product catalogues developed	2	2	1	1	2	2	
		No. of women facilitated to showcase their products at local and international trade fairs and exhibitions	-	-	500	600	600	600	
		No. of Information, Education, communication	75	75	100	150	200	250	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			(IEC) materials Developed.						
			No. of ICT systems and platforms developed	4	3	2	2	-	-
	Bomas of Kenya	Cultural Preservation Services	No. of researched and documented traditional cuisines	2	-	2	2	2	4
			No. of traditional dances re-choreographed	16	17	16	16	16	16
			No. of traditional homesteads rehabilitated	12	13	12	12	12	12
			No. of cultural festivals held	-	-	-	4	4	4
		Cultural tourism access improved	No. of non-resident visitors to BoK	3,598	3,783	3,922	4,275	4,660	5,080
			No. of Resident visitors to BoK	79,242	49,238	86,374	94,147	102,621	111,858
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT									
PROGRAMME 5: PROMOTION OF BEST LABOUR PRACTICES									
Outcome: Harmonious industrial relations and a safety and health culture at work									
S.P. 5.1 Promotion of Harmonious Industrial Relations	Department of Labour	Local labour related disputes resolved	Proportion of received disputes Resolved	80	80	80	80	80	80
			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 & conditions of employment carried out	5,880	8,131	10,200	10,300	10,400	11,000
			No. of Wages Councils established/Operationalized	11	11	6	6	6	6
			No. of Child Labour Committees established and operationalized	47	4	15	10	10	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of compliance reports prepared	8	8	8	8	10	10
		Rights of Kenyan migrant workers protected	Proportion (%) of received disputes resolved	80	75.67	80	80	80	80
			Proportion (%) of migrant workers in distress repatriated	100	100	100	100	100	100
			No. of foreign contracts attested for renewal or extension	1,750	49,863	80,000	90,000	100,000	110,000
S.P. 5.2 Regulation of Trade Unions	Office of Registrar of Trade Unions	Trade unions regulated	No. of trade unions books of accounts inspected	400	448	450	500	550	600
			No. of trade union membership records updated	40	38	40	50	60	70
S.P. 5.3 Provision of Occupational Safety and Health	Directorate of Occupational Safety and Health	Safe Working Environment in workplaces ensured	No. of workers in hazardous occupations medically examined	100,000	135,059	120,000	125,000	130,000	135,000
			Number of Hazardous industrial equipment examined	18,500	18,549	19,000	20,000	21,000	22,000
			No. of members of the Health and Safety Committees and other workers trained	25,000	13,473	25,000	15,000	16,500	18,000
			No. of work places audited for compliance with OSH regulations	8,000	3,947	8,000	9,000	11,000	11,000
		Safety culture institutionalized in workplaces	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,000	0	350	350	500	700
			No. of health care providers sensitized on OSH in Level 5 hospitals	100	43	80	100	120	150

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Work Injury Benefits Administered	Proportion (%) of work injury claims processed	46.5	9.37	46.5	46.5	46.5	46.5
PROGRAMME 6: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT									
Outcome: Optimal human resource utilization and competitive workforce									
S.P. 6.1 Human Resource Planning and Development	Department of National Human Resource Planning and Development	Labour market information	No. of logins into the KLMIS	350,000	420,232	450,000	470,000	500,000	520,000
			Number of National Surveys undertaken	1	1	1	2	2	2
			No. of Job Opportunities Analysis (JOA) prepared	4	4	4	4	4	4
			No. of personnel trained on LMI production	24	1	10	20	20	20
S.P. 6.2 Provision of Industrial Skills	National Industrial Training Authority (NITA)	Skills for Industry developed	No. of Persons assessed and certified under Recognition of Prior Learning	-	60	400	10,000	12,000	15,000
			No. of trainees placed on industrial attachment	30,000	30,057	35,000	40,000	42,000	44,000
			No. workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	55,000	164,592	146,000	153,300	160,965	169,013
			No. of persons assessed in government trade testing including housing and construction workers	64,000	153,291	161,000	170,050	179,553	190,530
		Youth Employability improved (KYEOP)	No. of youths trained and certified in industrial skill	16,292	17,476	10,000	3,000	-	-
			No. of Assessment Guidelines for Master Craftsman developed	10	23	20	10	-	-
S.P. 6.3 Employment Promotion	National Employment Authority (NEA)	Employment services	No. of job seekers placed in gainful employment	70,000	106,583	120,000	140,000	160,000	180,000
			No. of Job Centres established	2	1	2	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of graduates placed in Internship positions	10,000	0	3,000	5,000	10,000	15,000
		Foreign Employment services	No. of private employment agencies vetted and registered annually	250	435	500	520	550	600
			No. of Bilateral Labour Agreements negotiated and signed	4	1	2	2	2	2
			No. of Kenyan Migrant workers provided with pre-departure training	20,000	92,875	133,750	233,000	240,000	250,000
			No. of Safe Houses established	-	-	1	1	1	2
S.P. 6.4 Productivity Promotion, Measurement and Improvement	National Productivity and Competitiveness Centre (NPCC)	Productivity awareness and promotion creation	No. of survey on productivity awareness report	-	-	-	1	-	-
			No. of productivity promotion and awareness campaigns	3	3	6	10	15	20
			On-line productivity enterprise solution system	1	-	1	1	-	-
		Productivity improvement services	No. of public officers trained on productivity improvement (Business process re-engineering (BPR)and Continuous Improvement(kaizen))	100	200	200	300	400	500
			No. of companies implementing productivity improvement programmes in Textile, Grain Milling, SMEs, Dairy,Leather and Tea sectors	30	21	10	30	40	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of MSMEs graduating from one Sigma level of quality to another	-	-	-	1,000	5,000	7,000
		Productivity Measurement	No. of officers in the public sector trained on productivity measurement	-	45	250	350	400	500
			No. of National and Sectoral productivity indices developed	17	17	20	20	20	20
			No. of public sector organizations participating in productivity measurement programs	-	-	-	50	100	250
		Country's global competitiveness index improved	No. of Institutions trained on how to fill competitiveness index report questionnaires	-	-	150	200	300	400
			No. of County competitiveness index report	-	-	-	1	1	1
PROGRAMME 7: WORKPLACE READINESS SERVICES									
Outcome: Improved Workplace Productivity and Competitiveness									
S.P. 7.1 Management of Skills Development	Post Training and Skills Development	Coordination of workplace readiness services improved	No. of forums held to sensitize implementing stakeholders on PTSD legal documents	5	3	5	10	20	30
		Enhanced quality assurance and standards in Post Training and Skills Development (PTSD)	No. of quality assurance standards developed	1	1	4	5	5	5
			No. of quality assurance assessments on PTSD programmes carried;	2	2	4	5	5	5
			No. of Research tools developed	1	1	4	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Promote research-based PTSD programmes	No. of research reports on the impact of PTSD programmes	1	1	4	5	5	5
			No. of innovative PTSD programmes initiated after research	-	3	4	10	12	20
S.P. 7.2 Work Based Learning Services	Post Training and Skills Development	Work Based Learning improved	No. of Volunteer Graduate Assistants (VGAs) and apprenticeship trainees placed	-	-	94	1,450	2,900	4,350
			No. of youth enrolled in entrepreneurship and business mentorship programs	1,000	580	1,000	10,000	10,000	10,000
			No. of youth participating in the apprenticeship programme	470	287	1,000	10,940	10,940	10,940
			No. of National Education- Industry Linkages established	2	3	3	3	3	3
		Youth employability improved	No. of youth provided and facilitated to access affordable business trading spaces and business incubation/innovation services	1,000	580	1,000	10,000	30,000	50,000
			No. of youth trained in the online employment skills development programme	470	0	470	10,000	10,000	10,000
		No. of youth trained in innovation and entrepreneurship	1,000	580	1,000	2,000	2,500	3,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of exhibitions, innovation and talent contests held	1	3	3	4	4	4
PROGRAMME 8: MANAGEMENT OF POST TRAINING INFORMATION									
Outcome: Improve an up-to-date post-training, skills, and employment database for policy formulation and implementation									
S.P. 8.1 National Skills Management Information System	Post Training and Skills Development	Enhanced Management of Post Training Information	% Level of establishment of National Skills Management Information System (NSMIS)	40	35	50	80	100	-
S.P. 8.2 Skills Inventory	Post Training and Skills Development	National skills inventory developed	% Level of establishment Database of National Skills cadres, Industries, Master Craftsmen, Career counsellors, Quality Standards	-	-	10	30	60	100
			% Level of establishment of Database of post training and skills development players	-	-	10	30	60	100
VOTE 1185: STATE DEPARTMENT FOR SOCIAL SECURITY AND PROTECTION									
PROGRAMME 9: SOCIAL DEVELOPMENT AND CHILDREN'S SERVICES									
Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance									
S.P. 9.1 Community Mobilization	Directorate of Social Development	Community groups support services	No. of groups mobilized, registered trained and linked to various MFIs	50,000	57,012	52,000	60,000	65,000	70,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
and Development			No of operational County and Sub-County Social Development Committees (SDCs)	-	-	-	372	372	372
			An operational Community Development Management Information System (CDMIS)	1	0	1	1	1	1
		Volunteerism services	No. of Volunteers engaged to supplement community development work	2500	2,151	2500	2500	2500	2500
			Survey on the economic impact of volunteerism in Kenya	-	-	-	1	1	1
			No. of Lay Volunteer Counsellors trained	1,065	446	530	600	650	700
		Economic Inclusion	No of vulnerable community members supported through consumption support under KSEIP	7,500	7,093	15,000	15,000	15,000	20,000
			No. of businesses established	-	-	2,000	5,000	5,000	6,800
			No of vulnerable community members supported through Asset Transfer	7,500	7,093	15,000	15,000	15,000	20,000
		Social Risks Management	No. of households provided with Livelihood resettlement support	-	-	-	100	300	600
			Proportion (%) of capital projects subjected to Social Risk Assessment	-	-	-	100	100	100
			No. of SRM County Multisectoral Committees operationalized	7	7	10	15	15	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
S.P. 9.2 Social Welfare and Vocational Rehabilitation	Directorate of Social Development	Older and aging persons support services	No. of older persons Institutions in compliance with the National Standards Guidelines on the Establishment and Management	38	10	38	38	38	38
			No. of older persons rescued and placed at Kirinyaga Rescue Centre	10	8	10	20	30	50
			No. of community members sensitized on healthy ageing and older persons rights	-	-	-	15,000	22,000	29,000
		Family care support Disability inclusion services	No. of Parents/caregivers capacity built with skills on positive parenting	-	-	-	500	1000	1500
			No of parents/caregivers provided with psychosocial support and referral services	-	-	-	50	100	200
			No. of public members sensitized on family, retirement, matrimonial and succession issues	-	-	-	6000	7500	10000
			No. of support groups for PWDs primary caregiver trained	-	-	-	10	15	20
			No. of PWDs trained in VRCs	780	688	800	800	820	850
			Action plan on Inclusive Data Charter	1	0	1	-	-	-
	National Council for Persons with Disabilities		Disability rights mainstreamed	No. of SHGs for PWDs supported with grants and training for economic empowerment	290	290	290	580	870

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of PWDs provided with assistive & supportive devices and services	4,000	3,188	4,000	4,500	4,700	5,000
			No. of persons with disabilities registered and issued with disability cards	100,000	24,992	100,000	120,000	130,000	150,000
		Persons with Albinism support services	No. of Persons with Albinism supported with sunscreen lotion	5,000	5,000	5,000	7,500	8,000	8,500
			No. of Persons with Albinism supported for eye care	500	500	500	500	500	500
			No. of Persons with Albinism provided with financial support for skin cancer screening and treatment	1,200	1,085	1,500	2,000	2,500	3,000
		Support to Persons with Autism and related developmental disabilities	No. of Persons provided with therapy services	-	-	6,000	10,000	15,000	20,000
			No. of Persons supported with essential care	-	-	6,000	10,000	12,000	15,000
		MDCAs Compliance with Disability regulations	No. of accessibility audits conducted in MDCAs	100	155	100	100	120	150
			No. of PWDs qualified jobseekers linked to potential employees through the NCPWD career Portal	-	3,000	3,500	4,000	4,500	5,000
			No of MDCAs adhering to the disability mainstreaming guidelines	533	394	533	533	533	533

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
S.P 9.3 Child Community Support Services	Directorate of Children's Services	Alternative Family Care (AFC) Services	No. of stakeholders trained on the AFC Guidelines	230	250	245	250	300	350
			No. of children in need of care provided with support, care and protection	160,000	190,000	190,000	200,000	200,000	200,000
			No. of children placed in foster care	500	351	500	800	820	900
		Children Participation support services	No. of children assemblies/Kenya Children Assembly (KCA) forums	48	48	48	48	48	48
			No. of annual celebrations held to enhance child participation	5	5	5	5	5	5
S.P. 9.4 Child rehabilitation and custody	Directorate of Children's Services	Child Care Support & Protection	No. of children in emergencies provided with basic needs and psychosocial support	34,692	35,313	36,500	38,408	39,800	41000
			No. of children rescued from Violence Against Children (VAC)	-	-	100,000	200,000	250,000	300,000
			No. of OVCs supported with Presidential Bursary	30,000	22,300	22,300	50,000	55,000	55,000
			No. of Child Protection Volunteers (CPVs) appointed & trained on child rights and protection	960	350	420	1,520	1,650	1,700
		Children protected from online abuse	National Plan of Action (NPA) for online child sexual exploitation and abuse 2022-2026 disseminated in 47 Counties	-	-	20	10	10	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
			Support peer mentorship programme on safe internet use established	-	-	1	1	1	1	
			No. of Counties sensitized on Online Child Sexual Exploitation and Abuse(OCSEA)) through children assemblies	-	-	5	5	5	5	
		Households with Vulnerable Children supported with nutrition-sensitive Cash transfer	No. of households receiving nutrition-sensitive cash transfer through KSEIP	13,800	12,504	8,300	23,500	30,000	30,000	
			No. of sub-counties with operationalized NICHE registration system	27	27	27	27	27	27	
			No. of beneficiaries sensitized on parenting skills and child protection	1,175	1,200	1,200	1,175	1,200	1,200	
		Children rehabilitation services	No. of Children rescued and reintegrated back to families /communities	9,500	9,575	10,000	11,500	12,000	12,250	
			No. of children rescued and provided with referral services	1,700	1,764	1,800	2,500	2,900	3,000	
			No. of Children supported with education and skills	9,000	9,508	10,000	10,500	10,750	11,000	
		Counter Trafficking in Persons	Anti-Human trafficking services	No. of Law enforcement Officers trained on Identification, Investigation and Prosecution of Trafficking in Persons cases.	440	480	480	500	550	600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of stakeholders in Counties trained on the National Referral Mechanism (NRM) Guidelines for assisting victims of trafficking	1,200	1,000	1,400	1400	1,500	2,000
			No. of established Government run shelters	1	-	1	1	1	1
			A National Counter Trafficking in Persons Information Management System.	-	-	1	1		
			% of Victims of trafficking in persons rescued and reintegrated	100	100	100	100	100	100
			Baseline survey to ascertain the magnitude of trafficking in persons	-	-	-	1	-	-
			National Trafficking in Persons response call centre	-	-	1	1	-	-
	National Council for Children's Services (NCCS)	Children services Policy, legal and administrative framework	No. of dissemination forums of the Children Act 2022	-	-	5	5	5	5
			No. of dissemination forums held on National Children policy and on Child Participation Guidelines	-	-	-	15	16	15
			No. of NCCS staff recruited	24	0	24	16	11	15
			No. of CACs established in counties and sub counties	-	-	-	56	78	85

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of ToTs trained on M & E framework on the implementation of the Children Act 2022	-	-	15	16	15	16
		compliance with Charitable Children Institutions (CCIs) regulations	Census of children in CCIs undertaken	-	-	-	1	-	-
			CCIs inventory updated	-	-	1	1	1	1
			No. of CCIs inspected by CACs	250	348	750	750	750	750
			No. of County Advisory Committees (CACs) and CCIs managers trained on the management of CCIs	10	10	12	11	12	13
			Child Welfare Programs Providers in the arena of care and protection mapped	-	-	1	1	1	1
		Compliance with regional and international obligation	Commemorate the Day of the African Child	1	1	1	1	1	1
	Child Welfare Society of Kenya	Alternative family care, parenting and childcare services	No. of foster parents assessed	250	261	1,000	5,000	5,000	5,000
			No. of adoptive parents assessed	400	413	400	2,000	2,000	2,000
			No. of case follow-ups undertaken	120	131	120	180	210	240
			No. of parents trained	1,000	1,175	1,000	1,500	2,000	3,000
		Child capacity	No of children whose capacity has been strengthened	850	4,550	4,800	4,800	4,800	4,800
			No. of Rights of the Child Clubs (ROCs) formed/strengthened	8	12	8	30	40	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of local child protection community structures strengthened	28	26	40	60	80	100
		OVCs and vulnerable young persons education services	No. of children in schools facilitated with complementary education materials during emergencies	30,000	68,233	125,000	167,000	187,000	207,000
			No. of OVCs and vulnerable young person at CWSK temporary places whose school levies and fees has been paid	3,030	7,219	6,059	7,880	7,880	7,880
			No. of children at the temporary places of safety and at the community provided with educational materials	3,445	8,107	6,890	10,000	10,000	10,000
		Psychosocial support services	No. of children and families in emergencies provided with psychosocial support services	124,300	192,757	247,590	459,400	459,400	459,400
			No. of OVCs and vulnerable young person's outside the Cash Transfer provided with PSS support	34,500	110,216	112,000	145,600	145,600	145,600
			No. of children provided with rescue services	12,000	2,342	12,000	13,000	14,000	15,000
			No. of separated children provided with Identification, Documentation, Tracing and Reunification (IDTR) services	4,500	1,867	4,500	7,000	7,500	8,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 10: NATIONAL SAFETY NET									
Outcome: Improved Livelihood of Vulnerable Persons									
S.P. 10.1 Social Assistance to Vulnerable Groups	Directorate of Social Assistance (DSA)	Vulnerable persons and households Support services	No. of older persons supported with cash transfers	833,129	756,945	833,129	933,129	1,023,129	1,108,129
			No. of households with OVCs supported with cash transfers	353,000	278,945	353,000	503,000	653,000	803,000
			No. of households with PWSDs supported with cash transfers	47,000	37,023	47,000	94,000	136,500	179,000
			No. of children Aged 0-3 years supported by the Universal Child Benefit (UCB) Programme	8,267	7,636	8,700	8,700	4,920,674	6,224,889
		Optimal cash transfers beneficiaries' payroll	No of beneficiaries replaced	92,434	0	92,434	-	26,000	26,000
			No. of beneficiaries traced for account opening	67,782	13,697	13,697	67,782		
			% of PSPs commission paid	100	0	0	100	100	100
		CCTP MIS fully operational	No. of Sub County officers retrained on the enhanced CCTP MIS modules	850	850	850	850	850	850
			No. of Sub counties equipped with computers and internet	-	-	150	335	335	335
			No. of SP programmes paid through CCTP MIS	2	0	-	1	1	2
	% of cases addressed through the call centre		-	-	-	30	40	50	
	National Social Protection	Coordination Framework for	No. of counties using Social Protection (SPCM) coordination model	3	0	3	5	6	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Secretariat (NSPS)	social protection services SP Contributory Schemes Services	No. of counties with operational COP county chapters	2	0	2	3	3	3
			No. of stakeholders reporting through the SP M&E framework	6	6	6	4	4	4
			Upgraded and maintained Enhanced Social Registry SR and CCTP	1	0	1	1	1	1
			No. of Counties adopting Generic County Government Social Protection (CG-SP) MIS	2	6	2	2	2	2
			% of total estimated Vulnerable households per County in the Social registry	75	143	75	75	-	-
			% of vulnerable households registered under the On-Demand registration	-	-	12	8	8	100
			No. of SP beneficiaries registered in the Integrated Beneficiary registry of the ESR	1.6M	1.65M	1.65M	1.65M	1.65M	1.65M
			No of SP stakeholders sensitized on the ESR including the HTT	17,000	17,680	16,000	5000	2000	2000
			% of NSNP beneficiaries enrolled into NHIF	40	44.7	30	30	100	-
			No. of Counties reached under SP learning and development programme	7	12	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of stakeholders trained on social protection (learning & development)	100	36	25	50	60	70
			No of Research study findings on SP disseminated	1	1	1	1	1	1
			No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Framework (VMGF)	200	568	400	200	200	200
	Street Families Rehabilitation Trust Fund (SFRTF)	Street families rehabilitation services	No. of street persons rescued	3,000	4,328	4,500	5,000	5,500	6,000
			No of partner institutions supported to undertake 4Rs + P programmes	25	38	30	35	40	50
			No. of street persons talents identified and nurtured	200	171	200	300	350	400
			No. of street persons provided with psychosocial support services	700	4,713	5,000	5,500	6,000	6,500
			No. of street persons supported for education and vocational skills training	3000	4,488	4,500	5000	6000	7,000
			No. of model street families rehabilitation centres established and operationalized	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
		Street families reintegration services	No. of street persons reintegrated to families and the community	800	2,322	3,000	4,000	5,000	6,000	
			No. of families supported to ensure retention of reintegrated persons	200	247	300	350	400	500	
			No. of Care givers trained	105	114	150	195	235	260	
			No. of County Chapters to co-ordinate street families rehabilitation established	12	0	10	13	12	12	
		Street families MIS	No. of street families MIS developed	-	-	-	1	-	-	
	Special Programme	Relief assistance provided to needy populations	No. of beneficiaries supported with relief food	300,000	-	300,000	300,000	300,000	300,000	300,000
			No. of beneficiaries receiving non- food item	200,000	-	-	200,000	200,000	200,000	200,000
			Value of relief support (KShs. Billions)	-	-	14.4	28.8	36.0	39.6	
		Rudimentary food and non-food items	Quantity distributed in Metric Tonnes	-	-	1000	1000	1000	1000	
		Relief cash transfer	No. of beneficiaries on Payroll	-	-	300,000	600,000	300,000	300,000	
			No. of reports on implementation	-	-	-	1	1	1	
		Relief assistance accountability and feedback	No. of reports on existing systems and implementation	-	-	4	2	1	1	
			No. of Feedback instruments	-	-	1	1	1	1	

VOTE 1212: STATE DEPARTMENT FOR GENDER & AFFIRMATIVE ACTION

PROGRAMME 11: COMMUNITY DEVELOPMENT

Outcome: Improved Socio-Economic Well -Being of Vulnerable Members of the Society

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
S.P. 11.1 Community Development	NGAAF	Financial Support to vulnerable members of society	No. of students benefiting from Bursary and Scholarships	20,200	35,141	35,141	36,260	36,300	36,400
			No. of groups supported through grants for socio-economic development	1,000	1,823	1,823	1,940	2,050	2,160
			No. of groups funded for value addition initiatives	150	1,230	1,230	1,250	1,290	1,300
			No. of beneficiaries in County wide project supported	224,262	250,381	250,381	275,418	302,900	330,190
PROGRAMME 12: GENDER EMPOWERMENT									
Outcome: Improved Socio-Economic Well -Being of Vulnerable Members of the Society									
S.P. 12.1 Gender Mainstreaming	Anti FGM Board	Campaign against FGM	No. of sub-county anti-FGM steering committees' capacity built	20	40	-	50	40	-
			No. of people reached during international days and events (International day of the girl child, international day for zero tolerance to FGM)	2,000	2,030	2,000	2,200	2,500	2,500
			No. of resource persons sensitized	5,400	6,545	5,500	6,100	6,600	6,600
			No. of persons reached through electronic, print and social media (In thousands)	10,000	14,000	10,000	13,800	16,000	18,200
	Gender Mainstreaming Directorate	Stakeholders' capacity built on Gender and Leadership skills	No. of National Government staff trained on gender issues	500	464	550	600	700	800
			No. of Officers /women leaders TOTs trained on Political leadership skills	150	109	150	200	500	600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of participants reached in creating awareness on Gender issues during commemoration of International Women's Days	15,000	10,653	10,500	10,500	10,500	10,500
			No. of participants reached in creating awareness on Gender issues during celebration of International Men's Days	-	-	-	10,500	10,500	10,500
		MDAs Capacity built on Gender Mainstreaming.	No. of gender focal persons in MCDAs trained	500	500	500	500	500	500
			No. of MDAs sensitized on gender workplace policies.	80	80	100	150	200	250
		Gender issues mainstreamed in policies and programmes.	No. of MDAs evaluated using gender equality standards	350	404	350	350	350	350
			No. of MDAs informed on GM guidelines for the public sector	-	-	150	150	150	150
		Stakeholders' engagement and relations at national and county governments	No. of biannual Intergovernmental consultation fora for the Gender sector	2	2	2	2	2	2
			No. of national Gender sector working groups forums held	16	16	20	20	20	20
			No. of County Gender Sector Working Groups trained	10	10	15	15	7	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of county gender sector working groups meetings held	-	-	235	235	235	235
		Gender responsive budgets for MCDAs	No. of MCDAs trained on Gender responsive budgeting	-	350	100	100	100	100
		Capacity building on gender and climate change	No. of stakeholders sensitized on Gender and climate change				600	1,200	2,400
			Number of fora attended on climate change	-	-	-	4	4	4
	Policy, Research & Documentation Directorate	Compliance to gender related international and regional conventions and treaties	No. of normative frameworks reported on.	5	8	5	5	5	5
			Level of compliance to reporting obligations	100	100	100	100	100	100
			No. of capacity building forums on reporting requirements	5	5	5	5	5	5
			Level of domestication and implementation of agreed conclusions/ recommendations	100	90	100	100	100	100
		Gender Data Tool	% of development of Gender Data Tool	50	50	100	-	-	-
			% of implementation of the Gender Data tool	-	-	-	20	40	100
		Automation of the National Gender Research and Documentation Centre	% of automation of the National Gender Research and Documentation Centre	-	-	-	20	40	100
			No. of gender related knowledge products uploaded in the National Gender Research and Documentation Centre.	-	-	10	20	60	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
			% of Development of the Kenya Gender Data Portal	-	-	-	50	100		
		National Policy on Gender and Development (NPGAD) implemented	% of development of the Dissemination Manuals for NPGAD	50	50	100		-	-	
			No. of counties sensitized on the National Policy on Gender and Development	5	-	20	9	9		
		Gender Analysis of sectoral Policies	No. of Policies analysed	-	-	10	30	7		
		Gender Bill Drafted	% of development of the Gender Bill	-	-	10	30	100		
	Anti-GBV Directorate	Campaigns against GBV	No. of media platforms engaged in the Campaign to end GBV, Teenage pregnancies, FGM and Child marriages.	6	6	10	40	45	50	
				16 days of activism against Gender Based Violence	47	47	47	47	47	47
				No. of religious leaders, opinion leaders, women, men, girls and boys engaged in community dialogues to end all forms of GBV.	2000	1600	8,000	11,400	13,000	15,000
				No. of duty-bearers capacity built on referral mechanism, access to GBV services and evidence management.	135	200	750	1000	1000	1000
				GBV Management and Information System (GBVMIS)	% Development of GBV Management and Information System (GBVMIS)	-	-	-	50	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of stakeholders sensitized on GBVMIS	-	-	-	-	500	1000
		2 nd Kenya National Action Plan (KNAP) implementation	No. of Counties supported to implement the County Action Plans	-	-	-	3	10	10
			No. National network of women in peace Committees trained	-	-	-	10	20	17
		Development of 3 rd Kenya National Action Plan (KNAP)GBV Laws and Policies	The 3 rd KNAP developed	-	-	-	-	-	1
			No. of county networks on mediation formed.	-	-	-	10	17	20
			Finalize review of GBV policy	-	-	-	1	-	-
			No. of MCDAs supported to implement GBV laws and Policies	-	-	-	400	400	400
			No of consultative fora for ratification of the ILO convention on workplace harassment.	-	-	-	2	2	-
		Safe space centres	No. of County Governments supported to refurbish/equip/renovate shelters/safe homes for GBV survivors.	-	-	-	8	10	12
			No. of dignity kits for GBV survivors Purchased and distributed in safe houses in GBV hotspot counties	-	-	-	6,000	10,000	15,000
			No. of Policarecenters and GBVRCs supported	-	-	5	5	5	5
		Reduction in prevalence and response to GBV in 3 counties	Kenya-Finland program implemented	1	-	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
S.P. 12.2 Gender and Socio-Economic Empowerment	Socio-Economic Empowerment Directorate	Women Entrepreneurs Capacity built	No. of Women entrepreneurs trained on economic opportunities on blue economy	-	-	600	700	800	900
			No. of Women entrepreneurs trained on AGPO and financial literacy and inclusion	500	560	600	700	800	900
			No. of women trained to access and use 50 million African Women speak and other digital platforms and Bead based products			600	700	800	900
			No. of women, youth and PWDs trained on inter and cross border trade	500	600	700	800	900	1000
			No of widows trained on financial literacy, unclaimed assets, business skills and linked to affirmative funds and other financial institutions	506	602	700	800	900	1000
	Women Enterprise Fund	Business support services	No. of women entrepreneurs trained financial literacy	110,000	133,032	120,000	140,000	150,000	160,000
			No. of women entrepreneurs linked to large enterprises	1,000	538	1,000	1,500	2,000	2,500
			No. of women entrepreneurs trained on value addition	1,000	6,179	1,100	1,200	1,300	1,400
		Financial Services	Amount (in KShs. Billion) disbursed to women groups.	2.4	3.010	2.5	2.6	2.7	2.8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Amount (in Million) disbursed to women entrepreneurs through SACCOs	60	27.5	50	70	100	150
			Amount (in millions) disbursed to women entrepreneurs through LPO financing	15	17.86	20	25	30	35
			Amount (in millions) disbursed to widows (Thamini loan product)	50	15.45	20	25	30	40
			No. of women entrepreneurs funded	176,400		185,000	194,000	200,000	210,000
VOTE 1214: STATE DEPARTMENT FOR YOUTH AFFAIRS									
PROGRAMME 13: YOUTH EMPOWERMENT SERVICES									
Outcome: Enhanced Youth employability, entrepreneurship and job creation for National development									
SP. 13.1. Youth Social and Sustainable Community Development	Directorate of Youth Social Development	Youth Wellbeing	No. of youth involved in positive health seeking behaviour	79,600	39,600	79,600	79,600	99,600	120,000
			No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	20,000	6,100	25,000	28,900	57,800	115,600
			No. of Youth trained as peer educators	440	240	7,250	7,975	8,772	9,649
		Sustainable Youth community development	No. of Youth engaged in sustainable community development	-	-	290,000	319,000	350,900	385,990
			No. of youth trained in mindset education	-	-	72,500	94,250	122,525	159,282
			No. of Youth engaged in Climate Change mitigation efforts	-	-	290,000	580,000	1,160,000	2,320,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	International Conference for Great Lakes Region (ICGLR)	Peace building and conflict management	No. of youth organizations trained in peace building and conflict management	-	-	16	16	32	64
			No. of youth leadership networks strengthened	-	-	160	320	640	1,280
		KAYC	KAYC Operationalised	-	-	-	1	-	-
S.P. 13.2 Youth Mentorship, Leadership and Governance	President's Award-Kenya	Youth Character development	No. of Youth awarded gold level certificate	2,000	907	2,500	3,000	3,500	4,000
			No. of new Youths enrolled	6,000	5,323	10,000	20,000	50,000	80,000
			No. of volunteers trained	150	175	250	300	400	500
			No. of Youth participating in the Award programme	141,531	121,280	151,531	171,531	221,531	275,976
			No. of Award leaders trained	600	1,977	3,200	3,400	3,600	4,000
	National Youth Council	Youth leadership and governance	No. of Youth leaders engaged in civic participation	3,500	4,150	4,000	4,500	5,000	5,500
			No. of Youth engaged in leadership and Governance	22,000	22,100	23,500	28,000	33,500	38,000
		Youth Voice and advocacy	No. of Youth Voice and advocacy organizations registered and coordinated	3,000	4,000	4,000	4,500	5,000	6,000
	PROGRAMME 14: YOUTH DEVELOPMENT SERVICES								
Outcome: Improved livelihoods among Youth and increased engagement in national development									
S.P. 14.1 Youth Development Research and Quality Management	Directorate of Policy, Research and Mainstreaming	Youth Development Policies, legal and legislative frameworks	No. of Youth development policies and strategies developed/reviewed	-	-	-	3	3	-
			No. of Youth Development Bills developed	-	-	-	2	-	-
			No. of Regulations developed				1		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of Youth Development Action Plans Developed	1	1	1	8	8	-
		KYEOP Impact Assessment	Impact Assessment Report	-	-	-	1	-	-
SP. 14.2 Youth Entrepreneurship and Talent Development	Directorate of Entrepreneurship & Skills Development	Youth skills and competencies	No. of Youth trained in Life Skills	18,944	11,953	25,000	28,900	-	-
			No. of Youth trained on job specific skills	15,300	5,641	1,000	2,000	-	-
		Youth entrepreneurial culture	No of community-based youth savings and investments established	-	-	-	7,250	10,000	13,000
			No. of community Youth SACCOs operationalized	47	-	47	94	131	290
			No of youth entrepreneurs mentored and coached	-	-	-	145,000	200,000	400,000
			No. of Youth entrepreneurs engaged in green jobs and employment creation	1,500	1,500	1,500	1,900	2,000	2,100
	Directorate of Youth Innovation and Talent Development	Youth talent and innovation	No. of talented Youth nurtured	3,900	4,000	10,150	15,300	25,000	35,500
			No. of youth earning from commercialized talent and innovation	3,900	4,000	4,700	4,700	5,000	5,500
			No. of youth innovation hubs established	-	-	47	390	1450	1450
			No. of youth accessing innovation hubs	-	-	290,000	377,000	490,100	637,130
		Youth talent and Innovation promotion	No. of community-based youth Talent and innovation outreached	-	-	590,000	777,000	890,100	1,037,130
			No. youth talent and innovation-oriented jobs created			150,000	200,000	250,000	500,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Youth Information and Management System (YIMS)	No. of Youth Information and Management System developed	-	-	-	1	-	-
		National Youth Innovation and Talent Award Scheme	A National Innovation Award Scheme	-	-	1	1	-	-
			No. of youth innovations and talents awarded	-	-	4,700	9,400	18,800	37,600
			No of innovation and talent pipeline spaces established			5,000	10,000	20,000	45,000
	Kenya National Innovation Agency (KeNIA)	Innovation Commercialization	No. of curricula on intellectual property and other rights developed	3	3	6	2	2	2
			No. of innovators trained to commercialize	300	380	400	420	430	450
			No. of institutional leaders equipped to lead commercialization	20	70	50	80	90	100
		Incubation and Technology Transfer	No. of Incubation, and Technology Transfer centres operationalized	2	2	2	2	2	2
			No. of institutions running the commercialization programs	3	3	8	10	12	14
			National Innovation Awards operationalized	10	11	30	15	20	25
			No. of Commercialization and Entrepreneurial Institutions Leaders (CEIL) Summit held	-	-	-	1	1	1
		National Innovation Promotion	No. of National Innovation promotions organized	2	1	4	2	2	2
			No. of partners supported to run innovation outreach	-	-	-	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Kenya Innovation week held	1	1	1	1	1	1
SP. 14.3. Youth Development Field Services	Youth Empowerment Centres	Youth Centric Services	No. of new YECs constructed	30	4	6	20	30	40
			No. of Youth accessing Youth Friendly Services at YECs	920,000	948,480	1,000,000	1,050,000	1,100,000	1,160,000
PROGRAMME 15: NATIONAL YOUTH SERVICE									
Outcome: Disciplined and Empowered Youth									
SP 15.1 Paramilitary Training and National Service	Paramilitary Training and National Service	Youth recruited and trained in paramilitary skills	No. of youth recruited	10,000	10,839	10,000	20,000	20,000	20,000
			No. of youth trained in paramilitary skills	17,500	17,346	10,000	20,000	20,000	20,000
		Servicemen/women (SM/W) engaged in National Service	No. of SM/W deployed to National Service	24,979	14,595	19,649	30,000	40,000	40,000
		Food produced	Tonnes of food produced	2,700	1,954	2,160	2,808	3,650	4,745
		Rapid Response to Disaster and emergencies	% Disaster and Emergency Responses	100	100	100	100	100	100
SP 15.2 Technical and Vocational Training	Technical and Vocational Training	Technical and Vocational skills to youth developed	No. of SM/W enrolled in Technical and vocational training	7,479	7,120	17,500	20,000	20,000	20,000
			No. of SM/W training in specialized skills	34,852	25,741	36,225	46,225	56,225	66,225
		SM/W talent identified and developed	No. of SM/W whose talents are identified and developed	2,000	2,899	2,500	3,000	3,500	4,000
SP 15.3 Commercial and Enterprise Development	Commercial and Enterprise Development	Commercial and Enterprise Activities established	No. of Commercial and Enterprise activities	4	5	6	7	7	7
			Revenue generated from Commercial and Enterprise (KShs. M)	2,471	766.81	724.86	3,658	3,881	4,746
SP 15.4 Corporate	Legal Services	Collaborations and Partnerships	No. of collaborations and partnerships	5	9	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Services, Strategy and Planning	Strategy and Planning	Research and Innovation Undertaken	No. of Research and Innovations	2	2	2	2	2	2
PROGRAMME 16: GENERAL ADMINISTRATION AND SUPPORT SERVICES									
Outcome: Efficient Service Delivery									
S.P. 16.1 General Administration, Planning and Support Services	Administration, Planning, Finance, HRM&D, ICT	Policies and Legal frameworks	No. of policies developed/reviewed	20	9	11	24	23	2
			No. of Bills developed/ Legislations reviewed	11	8	8	25	8	7
			No. of Regulations developed						
			No. of strategies developed						
	Finance & Accounts	Administrative Services	MPPR, SSR, PBB and Sector reports	19	19	20	20	20	20
			Quarterly and Annual Financial Reports			5	5	5	5
	Planning		No. of Performance Contract documents prepared	61	54	59	59	59	59
			No. of Annual Progress Reports on implementation of the Fourth Medium Term Plan (2023-2027)	6	6	6	6	6	6
	Planning		No. of evidence-based monitoring and evaluation reports	30	30	30	30		
			No. of Strategic Plans Developed	-	-	18	-	-	-
			ICT	No. of business management processes automated	5	4	5	5	2
	HRM&D			Work environment and employee Satisfaction report	-	-	-	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement(2021/22)	Target(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of youth under attachment	340	367	384	385	385	385
			Skills Gap Analysis Report	-	-	-	1	-	-
			% of implementation of training needs assessment report	100	100	100	100	100	100
	Labour	Industrial Peace and Harmony	% of Collective Bargaining Agreement (CBAs) analysed and registered	100	100	100	100	100	100
			% of Economic disputes referred to the Ministry by the Employment and Labour Relations Court	100	100	100	100	100	100

3.1.3 Resource Allocation Criteria

1. Personnel Emoluments

- a. Use the payroll for July to November 2022 and project to June 2023. Then grow by 3%, Check with actual expenditures from July 2021 to June 2022
- b. Demonstrate any increments with documented evidence, i.e., authority to recruit, approval from Treasury and PSC
- c. Car allowance
- d. Special consideration -NGAAF
- e. Pension- Employer contribution
- f. Annual leave requirements
- g. Promotions and newly appointed officers who are not yet on the payroll to be considered for Supplementary Estimates

2. Operations and Maintenance

- a. Identify one-off expenditures
- b. Mandatory expenditure
- c. Contractual obligations
- d. Presidential pronouncements
- e. Verified pending bills and arrears
- f. Gratuity payments for the next FY
- g. Critical priority allocations:
 - i. Cash transfer,
 - ii. Presidential bursaries, among others
- h. Strategic interventions

3. SAGAs

- a. PE (refer to 1.)
- b. Mandatory expenditure
- c. Contractual obligations
- d. Gratuity payments for the next FY
- e. Core mandate
- f. Presidential directives
- g. Verified pending bills

4. Development

- a. Identify savings from projects ending this FY
- b. On-going projects:
 - i. check status level,
 - ii. priorities project with 90% completion
 - iii. commencement year
 - iv. fully provide for counterpart funding
- c. Post COVID-19 recovery strategy
- d. Presidential directive
- e. Strategic interventions
- f. MTP IV & Annex VII
- g. Approved new projects

3.2 Analysis of Sector and Subsector Resource Requirement versus allocation by:
Table 3.2: SECTOR & SUB-SECTOR RECURRENT REQUIREMENTS/ALLOCATIONS
(AMOUNT KSH MILLION)

Vote Details	Economic Classification	Approved Estimates	Requirements			Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sector								
	Gross	43,258.17	144,888.36	154,958.46	161,965.70	58,088.38	58,946.48	59,247.59
	AIA	1,799.70	2,782.09	2,912.23	3,059.44	2,626.58	2,626.58	2,626.58
	NET	41,458.47	142,106.27	152,046.24	158,906.26	55,461.80	56,319.90	56,621.01
	Compensation to employees	4,045.65	4,651.57	4,818.52	4,950.93	4,290.58	4,418.79	4,551.39
	Grants and Transfers	36,201.14	126,765.10	135,630.85	141,851.90	50,104.40	50,666.11	50,666.11
	Other recurrent	3,011.39	13,471.69	14,509.09	15,162.87	3,693.40	3,861.58	4,030.08
	Of which							
	<i>Utilities</i>	97.31	123.13	135.67	151.01	107.31	107.31	107.31
	<i>Rent</i>	539.02	568.58	569.74	570.83	545.78	545.78	545.78
	<i>Insurance</i>	0.65	0.65	0.67	0.97	0.65	0.65	0.65
	<i>Subsidies</i>	-	-	-	-	-	-	-
	<i>Gratuity</i>	138.12	61.73	65.23	60.08	26.61	30.11	24.96
	<i>Contracted Guards & Cleaners Services</i>	42.70	46.65	50.05	51.33	46.65	50.05	51.33
	<i>Others</i>	2,193.58	12,670.95	13,687.73	14,328.65	2,966.40	3,127.68	3,300.05
Vote 1132: State Department for Sports & the Arts								
	Economic Classification	Approved Estimates	Requirement			Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Gross	1,542.94	5,551.31	6,799.48	6,194.88	3,608.97	3,631.79	3,655.42
	AIA	265.10	318.26	322.81	327.47	314.59	314.59	314.59
	NET	1,277.84	5,233.05	6,476.68	5,867.40	3,294.38	3,317.20	3,340.83
	Compensation to Employees	229.80	349.18	401.50	413.54	244.41	252.09	259.77
	Grants and Transfers	1,147.64	4,160.17	5,365.25	4,659.55	3,095.54	3,085.54	3,085.54
	Other Recurrent	165.51	1,041.96	1,032.74	1,121.79	269.02	294.16	310.11
	Of Which							
	<i>Utilities</i>	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	<i>Rent</i>	50.00	50.00	50.00	50.00	50.00	50.00	50.00
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Subsidies</i>	-	-	-	-	-	-	-

	<i>Gratuity</i>	41.12	41.12	41.12	41.12	6.00	6.00	6.00
	<i>Contracted Guards & cleaners services</i>	3.36	3.36	3.36	3.36	3.36	3.36	3.36
	<i>Others</i>	70.93	947.38	938.16	1,027.20	209.56	234.70	250.65
Vote 1134: State Department for Culture and Heritage								
	Gross	3,154.40	3,575.06	3,690.29	4,011.82	2,841.24	2,827.61	2,850.80
	AIA	426.18	426.50	426.50	426.50	405.00	405.00	405.00
	NET	2,728.22	3,148.56	3,263.79	3,585.32	2,436.24	2,422.61	2,445.80
	Compensation to Employees	244.22	247.37	254.35	261.02	203.77	210.21	216.63
	Grants and Transfers	2,603.11	2,590.62	2,663.02	2,770.66	2,281.91	2,307.91	2,307.91
	Other Recurrent	307.07	737.07	772.92	980.14	355.56	309.49	326.25
	Of which							
	<i>Utilities</i>	5.54	5.55	6.11	6.95	5.54	5.54	5.54
	<i>Rent</i>	55.22	55.22	55.22	55.22	45.64	45.64	45.64
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Subsidies</i>	-	-	-	-	-	-	-
	<i>Gratuity</i>	21.67	5.04	5.04	5.04	5.04	5.04	5.04
	<i>Contracted Guards & Cleaners Services</i>	11.00	11.00	11.00	11.00	11.00	11.00	11.00
	<i>Others</i>	213.64	660.26	695.55	901.93	288.34	242.27	259.03
Vote 1184: State Department for Labour & Skills Development								
	Gross	2,911.13	6,750.34	7,888.21	8,133.79	3,382.34	3,484.74	3,539.00
	A-I-A	913.42	987.40	987.40	987.40	913.42	913.42	913.42
	Net	1,997.71	5,762.94	6,900.81	7,146.39	2,468.92	2,521.32	2,575.58
	Compensation to Employees	847.24	1,127.57	1,158.46	1,189.21	1,018.44	1,049.15	1,080.56
	Grants and Transfers	1,472.84	2,932.70	3,347.20	3,608.08	1,472.84	1,522.84	1,522.84
	Other Recurrent	591.05	2,690.07	3,382.55	3,336.50	891.06	912.75	935.60
	Of which							
	<i>Utilities</i>	22.04	41.14	45.28	50.53	22.04	22.04	22.04
	<i>Rent</i>	263.90	286.76	286.92	287.02	280.24	280.24	280.24
	<i>Insurance</i>	0.65	0.65	0.67	0.97	0.65	0.65	0.65
	<i>Subsidies</i>	-	-	-	-	-	-	-
	<i>Gratuity</i>	21.40	9.00	9.00	9.00	9.00	9.00	9.00

	<i>Contracted Guards & Cleaners Services</i>	17.19	20.24	23.49	24.56	20.24	23.49	24.56
	<i>Others</i>	265.87	2,332.28	3,017.19	2,964.42	558.89	577.33	599.11
Vote 1185: State Department for Social Security & Protection								
	Gross	32,925.03	100,324.56	105,323.91	110,574.32	32,545.22	33,165.63	33,288.99
	AIA	60.00	60.00	60.00	60.00	100.00	100.00	100.00
	NET	32,865.03	100,264.56	105,263.91	110,514.32	32,445.22	33,065.63	33,188.99
	Compensation to employees	1,772.22	1,885.72	1,942.29	2,000.56	1842.56	1,897.78	1,954.44
	Grants and Transfers	29,936.85	96,347.31	101,141.93	106,176.27	29,348.41	29,848.41	29,848.41
	Other recurrent	1,215.96	2,091.53	2,239.69	2,397.49	1,345.96	1,419.44	1,486.14
	Of which							
	<i>Utilities</i>	53.51	56.19	58.99	61.94	63.51	63.51	63.51
	<i>Rent</i>	41.9	41.90	41.90	41.90	41.9	41.90	41.90
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Subsidies</i>	-	-	-	-	-	-	-
	<i>Gratuity</i>	19.19	-	-	-	-	-	-
	<i>Contracted Guards & Cleaners Services</i>	0.24	0.24	0.24	0.24	0.24	0.24	0.24
	<i>Other</i>	1,101.12	1,993.20	2,138.56	2,293.41	1,240.31	1,313.79	1,380.49
Vote 1212: State Department for Gender and affirmative action								
	Gross	1,200.35	3,042.20	3,170.00	3,379.70	1,403.84	1,436.86	1,468.96
	AIA	135.00	135.00	135.00	135.00	135.00	135.00	135.00
	NET	1,065.35	2,907.20	3,035.00	3,244.70	1,268.84	1,301.86	1,333.96
	Compensation to Employees	301.57	355.70	365.60	376.50	326.26	334.38	344.48
	Grants and Transfers	588.30	1,012.50	1,101.20	1,199.10	717.10	721.10	721.10
	Other Recurrent	310.48	1,674.00	1,703.20	1,804.10	360.48	381.38	403.38
	Of which							
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	43	48.20	48.20	48.20	43	43.00	43.00
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Subsidies</i>	-	-	-	-	-	-	-
	<i>Gratuity</i>	13.5	-	5.30	-	-	5.30	-
	<i>Contracted Guards & Cleaners Services</i>	4.3	5.00	5.00	5.00	5	5.00	5.00

	<i>Others</i>	249.68	1,620.80	1,644.70	1,750.90	312.48	328.08	355.38
Vote 1214: State Department for Youth Affairs								
	Gross	1,524.32	25,644.88	28,086.56	29,671.20	14,306.78	14,399.85	14,444.42
	AIA	-	854.93	980.52	1,123.07	758.57	758.57	758.57
	NET	1,524.32	24,789.95	27,106.04	28,548.13	13,548.21	13,641.28	13,685.85
	Compensation to Employees	650.6	686.03	696.32	710.10	655.15	675.18	695.51
	Grants and Transfers	452.4	19,721.80	22,012.25	23,438.24	13,180.31	13,180.31	13,180.31
	Other Recurrent	421.32	5,237.05	5,377.99	5,522.86	471.32	544.36	568.60
	Of which							
	<i>Utilities</i>	16.12	20.15	25.19	31.48	16.12	16.12	16.12
	<i>Rent</i>	85	86.50	87.50	88.49	85.00	85.00	85.00
	<i>Insurance</i>	-	-	-	-	-	-	-
	<i>Subsidies</i>	0	-	-	-	-	-	-
	<i>Gratuity</i>	21.24	6.57	4.77	4.92	6.57	4.77	4.92
	<i>Contracted Guards & Cleaners Services</i>	6.61	6.81	6.96	7.17	6.81	6.96	7.17
	<i>Others</i>	292.35	5,117.02	5,253.57	5,390.79	356.82	431.51	455.39

Table 3.3: SECTORE & SUB-SECTOR DEVELOPMENT REQUIREMENTS / ALLOCATIONS (AMOUNT KSH MILLION)

Vote and Vote Details	Description	Approved Budget	Requirement			Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sector								
	Gross	24,112.09	36,155.95	31,338.24	29,356.11	24,341.26	24,685.38	23,003.54
	GOK	5,156.80	16,394.63	12,506.88	12,326.11	5,469.22	5,854.03	5,973.54
	Loan	2,453.60	3,303.98	1,685.97	-	2,414.70	1,685.96	0.00
	Grants	689.89	457.34	345.39	30.00	457.34	345.39	30.00
	AIA	15,811.80	16,000.00	16,800.00	17,000.00	16,000.00	16,800.00	17,000.00
Vote 1132: State Department for Sports & the Arts								
	Gross	15,883.00	20,415.78	19,729.40	19,961.37	16,417.10	17,261.00	17,661.00
	GOK	33.00	4,415.78	2,929.40	2,961.37	417.10	461.00	661.00
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	15,750.00	16,000.00	16,800.00	17,000.00	16,000.00	16,800.00	17,000.00
Vote 1134: State Department for Culture and Heritage								
	Gross	77.50	673.45	857.00	1,056.00	127.19	700.00	617.00
	GOK	77.50	673.45	857.00	1,056.00	127.19	700.00	617.00
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-
Vote 1184: State Department for Labour & Skills Development								
	Gross	572.50	3,212.08	2,390.00	2,339.70	688.95	436.55	286.50
	GOK	205.00	2,814.43	2,390.00	2,339.70	291.30	436.55	286.50
	Loans	367.50	397.65	-	-	397.65	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-
Vote 1185: State Department for Social Security & Protection								
	Gross	2,870.30	6,680.12	4,143.97	1,886.00	3,567.36	2,064.96	438.00
	GOK	1,595.50	4,714.29	2,458.00	1,886.00	1,602.00	379.00	438.00
	Loan	1,115.10	1,927.47	1,685.97	-	1,927.00	1,685.96	-
	Grants	97.9	38.36	-	-	38.36	-	-

	Local AIA	61.8	-	-	-	-	-	-
Vote 1212: State Department for Gender and affirmative action								
	Gross	2,776.00	2,781.00	2,698.00	2,865.00	2,557.83	2,691.00	2,741.00
	GOK	2,456.00	2,581.00	2,698.00	2,865.00	2,357.83	2,691.00	2,741.00
	Loans	-	-	-	-	-	-	-
	Grants	320.00	200.00	-	-	200.00	-	-
	Local A.I.A	-	-	-	-	-	-	-
Vote 1214: State Department for Youth Affairs								
	Gross	1,932.79	2,393.52	1,519.87	1,248.04	982.83	1,531.87	1,260.04
	GOK	689.80	1,195.68	1,174.48	1,218.04	673.80	1,186.48	1,230.04
	Loans	971.00	978.86	-	-	90.05	-	-
	Grants	271.99	218.98	345.39	30.00	218.98	345.39	30.00
	Local AIA	-	-	-	-	-	-	-

Table 3.4: ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL) RESOURCES REQUIREMENTS (KSH MILLION)

	Programme/ Sub-Programme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department for Sports & the Arts													
P 1	: SPORTS												
S.P 1.1	Sports Training and Competition	674.00	133.00	807.00	1,373.57	834.00	2,207.57	1,418.56	980.00	2,398.56	1,539.41	1,160.00	2,699.41
S.P 1.1	Development and Management of sports Facilities	594.94	15,750.00	16,344.94	834.85	17,227.10	18,061.95	789.67	16,923.90	17,713.57	804.57	17,104.37	17,908.94
	Total Programme	1,268.94	15,883.00	17,151.94	2,208.42	18,061.10	20,269.52	2,208.23	17,903.90	20,112.13	2,343.98	18,264.37	20,608.35
P 2	THE ART												
S.P 2.1	Performing Art	-	-	-	177.18	843.50	1,020.68	185.69	760.00	945.69	200.19	722.00	922.19
S.P 2.2	Promotion of Kenya Music and dance	-	-	-	179.60	350.00	529.60	211.49	250.00	461.49	254.65	141.00	395.65
S.P 2.3	Film Services	-	-	-	1,390.89	894.00	2,284.89	2,482.29	405.00	2,887.29	1,618.75	405.00	2,023.75
S.P 2.4	Copyright Protection Services	-	-	-	248.77	220.00	468.77	305.49	380.50	685.99	302.95	381.00	683.95
	Total Programme	-	-	-	1,996.44	2,307.50	4,303.94	3,184.95	1,795.50	4,980.45	2,376.55	1,649.00	4,025.55
P 3	LIBRARY SERVICES						-			-			-
S.P 3.1	Library Services	-	-	-	852.43	30.00	882.43	872.33	30.00	902.33	896.71	48.00	944.71
	Total Programme	-	-	-	852.43	30.00	882.43	872.33	30.00	902.33	896.71	48.00	944.71
P 4	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES												
S.P 4.1	Human Resources and support services	236.53	-	236.53	404.03	-	404.03	437.78	-	437.78	474.72	-	474.72
S.P 4.2	Financial management services	36.70	-	36.70	83.67	-	83.67	89.62	-	89.62	6.08	-	96.08
S.P 4.3	Information communication services	0.77	-	0.77	6.33	17.18	23.51	6.58	-	6.58	6.84	-	6.84
	Total Programme	274.00	-	274.00	494.02	17.18	511.20	533.98	-	533.98	577.64	-	577.64

	TOTAL VOTE 1132	1,542.94	15,883.00	17,425.94	5,551.31	20,415.78	25,967.09	6,799.48	19,729.40	26,528.88	6,194.88	19,961.37	26,156.25
	State department for Culture and Heritage												
P 5	CULTURE DEVELOPMENT												
S.P 5.1	Conservation of Heritage	1,684.01	35.00	1,719.01	1,763.68	199.25	1,962.93	1,768.15	250.00	2,018.15	1,800.76	200.00	2,000.76
S.P 5.2	Public records and archives management	134.20	12.50	146.70	332.82	82.20	415.02	369.94	150.00	519.94	415.10	300.00	715.10
S.P 5.3	Development and promotion of culture	194.83	-	194.83	840.69	-	840.69	925.71	-	925.71	1,040.72	-	1,040.72
S.P 5.4	Cultural Product Diversification	-	-	-	368.90	332.00	700.90	415.68	400.00	815.68	452.29	500.00	952.29
	Total Programme	2,013.04	47.50	2,060.54	3,306.09	613.45	3,919.54	3,479.48	800.00	4,279.48	3,708.87	1,000.00	4,708.87
	The Arts												
	Performing arts	105.82	-	105.82	-	-	-	-	-	-	-	-	-
	Promotion of Kenyan music and dance	51.26	-	51.26	-	-	-	-	-	-	-	-	-
	Total Programme	157.08	-	157.08	-	-	-	-	-	-	-	-	-
	Library Service												
	Library services	793.73	30.00	823.73	-	-	-	-	-	-	-	-	-
	Total Programme	793.73	30.00	823.73	-	-	-	-	-	-	-	-	-
P 6	PROGRAMME 4: GENERAL ADMINISTRATION AND SUPPORT SERVICES												
SP 6.1	General Administration and support services	190.54	-	190.54	268.97	60.00	328.97	210.81	57.00	267.81	302.95	56.00	358.95
	Total Programme	190.54	-	190.54	268.97	60.00	328.97	210.81	57.00	267.81	302.95	56.00	358.95
	Total Expenditure of the vote 1134	3,154.40	77.50	3,231.90	3,575.06	673.45	4,248.51	3,690.29	857.00	4,547.29	4,011.82	1,056.00	5,067.82
	State Department for Labour & Skills Development												
P 7	PROMOTION OF THE BEST LABOUR PRACTICE												
SP 7.1	Promotion of harmonious industrial relations	451.06	5.40	456.46	606.10	64.10	670.20	622.80	-	622.80	636.77	-	636.77
SP 7.2	Regulation of Trade Unions	20.05	-	20.05	27.77	-	27.77	23.20	-	23.20	31.11	-	31.11
SP 7.3	Provision of Occupational Safety and Health	259.45	106.36	365.81	751.60	229.09	980.69	825.93	535.00	1,360.93	834.76	460.00	1,294.76

	Total Programme	730.56	111.76	842.32	1,385.47	293.19	1,678.66	1,471.93	535.00	2,006.93	1,502.64	460.00	1,962.64
P 8	MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT												
SP 8.1	Sub-Programme 2.1: Human Resource Planning & Development	65.20	231.78	296.98	86.64	256.70	343.34	88.63	91.00	179.63	96.29	95.20	191.49
SP 8.2	Sub-Programme 2.2: Provision of Industrial Skills	1,145.94	165.32	1,311.26	1,564.00	501.37	2,065.37	1,716.00	220.00	1,936.00	1,933.00	205.50	2,138.50
SP 8.3	Sub-Programme 2.3: Employment Promotion	392.62	63.64	456.26	1,271.32	93.00	1,364.32	1,478.65	250.00	1,728.65	1,519.30	200.00	1,719.30
SP 8.4	Sub-Programme 2.4: Productivity Promotion, Measurement & improvement	72.77	-	72.77	229.56	19.82	249.38	232.46	-	232.46	234.40	-	234.40
	Total Programme	1,676.53	460.74	2,137.27	3,151.52	870.89	4,022.41	3,515.74	561.00	4,076.74	3,782.99	500.70	4,283.69
P 9	WORKPLACE READINESS SERVICES												
SP 9.1	Management of Skills Development	-	-	-	163.00	1,500.00	1,663.00	167.00	250.00	417.00	174.00	250.00	424.00
SP 9.2	Work-Based Learning Services	-	-	-	883.00	360.00	1,243.00	1,686.00	909.00	2,595.00	1,629.00	1,109.00	2,738.00
	Total Programme	-	-	-	1,046.00	1,860.00	2,906.00	1,853.00	1,159.00	3,012.00	1,803.00	1,359.00	3,162.00
P 10	POST TRAINING INFORMATION SERVICES												
SP 10.1	Skills Inventory Management	-	-	-	21.00	-	21.00	23.00	-	23.00	30.00	-	30.00
SP 10.2	Skills And Employment Database Management	-	-	-	36.00	188.00	224.00	38.00	135.00	173.00	40.00	20.00	60.00
	Total Programme	-	-	-	57.00	188.00	245.00	61.00	135.00	196.00	70.00	20.00	90.00
P 11	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 11.1	Policy, Planning and General administrative services	504.04	-	504.04	1,110.35	-	1,110.35	986.54	-	986.54	975.16	-	975.16
	Total Programme	504.04	-	504.04	1,110.35	-	1,110.35	86.54	-	986.54	975.16	-	975.16
	Total Expenditure of Vote 1184	2,911.13	572.50	3,483.63	6,750.34	3,212.08	9,962.42	7,888.21	2,390.00	10,278.21	8,133.79	2,339.70	10,473.49
	State Department for Social Security & Protection												
P 12	SOCIAL DEVELOPMENT AND CHILDREN SERVICES												

SP 12.1	Community Mobilization & Development	765.04	20.00	785.04	1,001.25	33.00	1,034.25	1,069.53	5.00	1,074.53	1,145.15	5.00	1,150.15
SP 12.2	Social Welfare and Vocational Rehabilitation	627.95	268.00	895.95	708.06	458.30	1,166.36	732.25	379.00	1,111.25	755.52	381.00	1,136.52
SP 12.3	Child Community Support Services	2,388.53	15.80	2,404.33	4,431.77	1,650.00	6,081.77	4,638.40	-	4,638.40	4,854.92	-	4,854.92
SP 12.4	Sub Programme 1: 4 Child Rehabilitation & Custody	465.03	15.00	480.03	605.07	15.00	620.07	630.69	-	630.69	657.46	-	657.46
	Total Programme	4,246.55	318.80	4,565.35	6,746.15	2,156.30	8,902.45	7,070.87	384.00	7,454.87	7,413.05	386.00	7,799.05
P 13	NATIONAL SAFETY NET PROGRAM												
SP 13.1	National Safety Net Program	28,434.56	2,551.50	30,986.06	93,190.75	4,523.82	97,714.57	97,849.14	3,759.97	101,609.11	102,740.42	1,500.00	104,240.42
	Total Programme	28,434.56	2,551.50	30,986.06	93,190.75	4,523.82	97,714.57	97,849.14	3,759.97	101,609.11	102,740.42	1,500.00	104,240.42
P 14	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 14.1	General Administration, Planning and Support Services	243.92	-	243.92	387.65	-	387.65	403.89	-	403.89	420.85	-	420.85
	Total Programme	243.92	-	243.92	387.65	-	387.65	403.89	-	403.89	420.85	-	420.85
	Total Vote	32,925.03	2,870.30	35,795.33	100,324.55	6,680.12	107,004.67	105,323.90	4,143.97	109,467.87	110,574.32	1,886.00	112,460.32
	State Department for Gender and Affirmative action												
P 15	COMMUNITY DEVELOPMENT												
SP 15.1	Community development	-	2,130.00	2,130.00	82.50	2,236.00	2,318.50	86.60	2,348.00	2,434.60	90.90	2,465.00	2,555.90
	Total Programme	-	2,130.00	2,130.00	82.50	2,236.00	2,318.50	86.60	2,348.00	2,434.60	90.90	2,465.00	2,555.90
P 16	GENDER EMPOWERMENT												
SP 16.1	Gender Mainstreaming	386.86	384.00	770.86	1,390.50	245.00	1,635.50	1,472.00	-	1,472.00	1,562.20	-	1,562.20
SP 16.2	Gender Socio-economic Empowerment	487.50	262.00	749.50	669.20	300.00	969.20	724.70	350.00	1,074.70	790.50	400.00	1,190.50
	Total Programme	874.36	646.00	1,520.36	2,059.70	545.00	2,604.70	2,196.70	350.00	2,546.70	2,352.70	400.00	2,752.70
P 17	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 17.1	General Administration and Planning	211.89	-	211.89	530.90	-	530.90	503.40	-	503.40	543.50	-	543.50
SP 17.2	Gender Field Services	114.10	-	114.10	369.10	-	369.10	383.30	-	383.30	392.60	-	392.60

	Total Programme	325.99	-	325.99	900.00	-	900.00	886.70	-	886.70	936.10	-	936.10
	Total Vote	1,200.35	2,776.00	3,976.35	3,042.20	2,781.00	5,823.20	3,170.00	2,698.00	5,868.00	3,379.70	2,865.00	6,244.70
State Department for Youth Affairs													
P 18	YOUTH EMPOWERMENT SERVICES												
SP 18.1	Youth Social and Sustainable Community Development	46.47	301.69	348.16	1,209.17	298.68	1,507.85	1,241.06	425.09	1,666.15	1,273.88	80.00	1,353.88
SP 18.2	Youth Mentorship, Leadership and Governance	128.35	-	128.35	534.62	-	534.62	316.05	-	316.05	338.24	-	338.24
SP 18.3	Youth Employment and Employability Scheme	324.05	175.00	499.05	-	-	-	-	-	-	-	-	-
	Total Programme	498.87	476.69	975.56	1,743.79	298.68	2,042.47	1,557.11	425.09	1,982.20	1,612.12	80.00	1,692.12
P 19	YOUTH DEVELOPMENT SERVICES												
SP 19.1	Youth Development Research and Quality Management	42.39	-	42.39	1,231.72	-	1,231.72	1,259.89	-	1,259.89	1,288.76	-	1,288.76
SP 19.2	Youth Entrepreneurship, Innovation and Talent Development	74.49	1,031.10	1,105.59	2,578.98	1,038.95	3,617.93	2,777.66	-	2,777.66	3,001.85	-	3,001.85
SP 19.3	Youth Development Field Extension Services	521.73	425.00	946.73	629.35	786.59	1,415.94	640.39	823.21	1,463.60	654.92	896.47	1,551.39
	Total Programme	638.61	1,456.10	2,094.71	4,440.05	1,825.54	6,265.59	4,677.94	823.21	5,501.15	4,945.53	896.47	5,842.00
P 20	NATIONAL YOUTH SERVICES												
SP 20.1	Paramilitary Training and Service Regimentation	-	-	-	5,225.64	269.30	5,494.94	5,177.89	271.57	5,449.46	5,125.36	271.57	5,396.93
SP 20.2	Technical and Vocational Training	-	-	-	8,298.06	-	8,298.06	10,545.93	-	10,545.93	11,658.88	-	11,658.88
SP 20.3	Commercial and Enterprise Development	-	-	-	2,402.59	-	2,402.59	2,370.75	-	2,370.75	2,335.73	-	2,335.73
SP 20.4	Corporate Services, Strategy and Planning	-	-	-	2,983.89	-	2,983.89	3,185.63	-	3,185.63	3,401.03	-	3,401.03
	Total Programme	-	-	-	18,910.18	269.30	19,179.48	21,280.20	271.57	21,551.77	22,521.00	271.57	22,792.57
P 21	GENERAL ADMINISTRATION,												

	PLANNING AND SUPPORT SERVICES.												
SP 21.1	Administration and Support Services.	386.84	-	386.84	550.86	-	550.86	571.31	-	571.31	592.55	-	592.55
	Total Programme	386.84	-	386.84	550.86	-	550.86	571.31	-	571.31	592.55	-	592.55
	Total Vote	1,524.32	1,932.79	3,457.11	25,644.88	2,393.52	28,038.40	28,086.56	1,519.87	29,606.43	29,671.20	1,248.04	30,919.24
	SECTOR TOTAL	43,258.17	24,112.09	67,370.26	144,888.35	36,155.95	181,044.30	154,958.45	31,338.24	186,296.69	161,965.70	29,356.11	191,321.81

Table 3.5: ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL) RESOURCE ALLOCATION (KSH. MILLION)

	Programme/Sub-Programme	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department for Sports & the Arts													
P 1	SPORTS												
S.P 1.1	1.1 Sports Training and Competition	674.00	133.00	807.00	716.61	129.20	845.81	722.03	50.00	772.03	727.68	50.00	777.68
S.P 1.1	1.2 Development and Management of sports Facilities	594.94	15,750.00	16,344.94	654.20	16,000.00	16,654.20	654.20	16,800.00	17,456.20	654.20	17,000.00	17,654.20
	Total Programme	1,268.94	15,883.00	7,151.94	1,370.81	16,129.20	17,500.01	1,376.23	16,850.00	18,226.23	1,381.88	17,050.00	18,431.88
P 2	THE ARTS												
S.P 2.1	Performing Art	-	-	-	143.97	-	143.97	134.71	-	134.71	135.49	-	135.49
S.P 2.2	Promotion of Kenya Music and dance	-	-	-	51.99	-	51.99	54.14	-	54.14	56.39	-	56.39
S.P 2.3	Film Services	-	-	-	808.00	210.00	1,018.00	808.00	300.00	1,108.00	808.00	500.00	1,308.00
S.P 2.4	Copyright Protection Services	-	-	-	138.83	-	138.83	138.83	-	138.83	138.83	-	138.83
	Total Programme	-	-	-	1,142.79	210.00	1,352.79	1,135.68	300.00	1,435.68	1,138.71	500.00	1,638.71
P 3	LIBRARY SERVICES												
S.P 3.1	Library Services	-	-	-	820.69	77.90	898.59	821.91	111.00	932.91	823.19	111.00	934.19
	Total Programme	-	-	-	820.69	77.90	898.59	821.91	111.00	932.91	823.19	111.00	934.19
P 4	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES												
S.P 4.1	Human Resources and support services	236.53	-	236.53	236.22	-	236.22	258.28	-	258.28	270.71	-	270.71
S.P 4.2	Financial management services	36.70	-	36.70	37.69	-	37.69	38.87	-	38.87	40.09	-	40.09
S.P 4.3	Information communication services	0.77	-	0.77	0.77	-	0.77	0.81	-	0.81	0.84	-	0.84
	TOTAL	274.00	-	274.00	274.68	-	274.68	297.96	-	297.96	311.64	-	311.64
	Total Vote	1,542.94	15,883.00	17,425.94	3,608.97	16,417.10	20,026.07	3,631.79	17,261.00	20,892.79	3,655.42	17,661.00	21,316.42

State Department for Culture and Heritage													
P 5	CULTURE DEVELOPMENT												
S.P 5.1	Conservation of Heritage	1,684.01	35.00	1,719.01	1,794.01	47.69	1,841.70	1,804.01	190.00	1,994.01	1,804.01	161.00	1,965.01
S.P 5.2	Public records and archives management	134.20	12.50	146.70	149.58	12.50	162.08	144.34	220.00	364.34	150.92	300.00	450.92
S.P 5.3	Development and promotion of culture	194.83	-	194.83	145.08	-	145.08	156.17	-	156.17	161.47	-	161.47
S.P 5.4	Cultural Product Diversification	-	-	-	497.90	67.00	564.90	503.90	233.00	736.90	503.90	100.00	603.90
	Total Programme	2,013.04	47.50	2,060.54	2,586.57	127.19	2,713.76	2,608.42	643.00	3,251.42	2,620.30	561.00	3,181.30
	THE ARTS												
	Performing arts	105.82	-	105.82	-	-	-	-	-	-	-	-	-
	Promotion of kenyan music and dance	51.26	-	51.26	-	-	-	-	-	-	-	-	-
	Total Programme	157.08	-	157.08	-	-	-	-	-	-	-	-	-
	Library Service												
	Library services	793.73	30.00	823.73	-	-	-	-	-	-	-	-	-
	Total Programme	793.73	30.00	823.73	-	-	-	-	-	-	-	-	-
P 6	GENERAL ADMINISTRATION AND SUPPORT SERVICES												
SP 6.1	General Administration and support services	190.54	-	190.54	254.67	-	254.67	219.20	57.00	276.20	230.49	56.00	286.49
	Total Programme	190.54	-	190.54	254.67	-	254.67	219.20	57.00	276.20	230.49	56.00	286.49
	Total Vote	3,154.40	77.50	3,231.90	2,841.24	127.19	2,968.43	2,827.61	700.00	3,527.61	2,850.79	617.00	3,467.79
State Department for Labour & Skills Development													
P 7	PROMOTION OF THE BEST LABOUR PRACTICE												
SP 7.1	Promotion of harmonious industrial relations	451.06	5.4	456.46	490.63	10.00	500.63	519.37	10.00	529.37	534.90	5.00	539.90
SP 7.2	Regulation of Trade Unions	20.05	0	20.05	11.97	-	11.97	12.41	-	12.41	12.68	-	12.68
SP 7.3	Provision of Occupational Safety and Health	259.45	106.36	365.81	284.52	106.36	390.88	294.12	100.00	394.12	300.49	120.00	420.49
	Total Programme	730.56	111.76	842.32	787.12	116.36	903.48	825.91	110.00	935.91	848.07	125.00	973.07
P 8	MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT												

SP 8.1	Human Resource Planning & Development	65.20	231.78	296.98	70.79	259.18	329.97	72.61	80.00	152.61	74.44	40.00	114.44
SP 8.2	Provision of Industrial Skills	1,145.94	165.32	1,311.26	1,145.94	208.47	1,354.41	1,145.94	20.00	1,165.94	1,145.94	20.50	1,166.44
SP 8.3	Employment Promotion	392.62	63.64	456.26	431.11	61.94	493.05	485.34	175.55	660.89	487.80	-	487.80
SP 8.4	Productivity Promotion, Measurement & improvement	72.77	-	72.77	68.31	-	68.31	70.68	-	70.68	72.16	-	72.16
	Total Programme	1,676.53	460.74	2,137.27	1,716.15	529.59	2,245.74	1,774.56	275.55	2,050.11	1,780.34	60.50	1,840.84
P 9	WORKPLACE READINESS SERVICES												
SP 9.1	Management of Skills Development	-	-	-	15.00	43.00	58.00	15.00	51.00	66.00	15.00	51.00	66.00
SP 9.2	Work-Based Learning Services	-	-	-	21.80	-	21.80	21.80	-	21.80	21.80	-	21.80
	Total Programme	-	-	-	36.80	43.00	79.80	36.80	51.00	87.80	36.80	51.00	87.80
P 10	POST TRAINING INFORMATION SERVICES												
SP 10.1	Skills Inventory Management	-	-	-	12.50	-	12.50	12.50	-	12.50	12.50	50.00	62.50
SP 10.2	Skills And Employment Database Management	-	-	-	12.50	-	12.50	12.50	-	12.50	12.50	-	12.50
	Total Programme	-	-	-	25.00	-	25.00	25.00	-	25.00	25.00	50.00	75.00
P 11	GENERAL PLANNING AND SUPPORT SERVICES												
SP 11.1	Policy, Planning and General administrative services	504.04	-	504.04	817.27	-	817.27	822.47	-	822.47	848.78	-	848.78
	Total Programme	504.04	-	504.04	817.27	-	817.27	822.47	-	822.47	848.78	-	848.78
	Total Vote	2,911.13	572.50	3,483.63	3,382.34	688.95	4,071.29	3,484.74	436.55	3,921.29	3,539.00	286.50	3,825.50
	State Department for Social Security & Protection												
P 12	SOCIAL DEVELOPMENT AND CHILDREN SERVICES												
SP 12.1	Community Mobilization & Development	765.04	20	785.04	845.04	37.30	882.34	862.24	31.00	893.24	879.95	29.00	908.95
SP 12.2	Social Welfare and Vocational Rehabilitation	627.95	268	895.95	639.40	268.00	907.40	642.24	344.00	986.24	645.17	407.00	1,052.17
SP 12.3	Child Community Support Services	2,388.53	15.8	2404.33	2,483.98	20.00	2,503.98	2,506.73	4.00	2,510.73	2,530.15	2	2,532.15
SP 12.4	Child Rehabilitation & Custody	465.03	15	480.03	476.03	-	476.03	555.93	-	555.93	629.24	-	629.24
	Total Programme	4,246.55	318.80	4,565.35	4,444.45	325.30	4,769.75	4,567.94	379.00	4,946.14	4,684.52	438.00	5,122.52

P 13	NATIONAL SAFETY NET PROGRAM												
SP 13.1	National Safety Net Program	28,434.56	2,551.50	30,986.06	27,831.85	3,242.06	31,073.91	28,325.02	1,685.96	30,010.98	28,326.30	-	28,326.30
	Total Programme	28,434.56	2,551.50	30,986.06	27,831.85	3,242.06	31,073.91	28,325.02	1,685.96	30,010.98	28,326.30	-	28,326.30
P 14	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 14.1	General Administration, Planning and Support Services	243.92	-	243.92	268.92	-	268.92	273.48	-	273.48	278.17	-	278.17
	Total Programme	243.92	-	243.92	268.92	-	268.92	273.48	-	273.48	278.17	-	278.17
	Total Vote	32,925.03	2,870.30	35,795.33	32,545.22	3,567.36	36,112.58	33,165.63	2,064.96	35,230.59	33,288.99	438.00	33,726.99
	State Department for Gender and Affirmative action												
P 15	COMMUNITY DEVELOPMENT												
SP 15.1	Community development	-	2,130.00	2,130.00	36.00	2,130.00	2,166.00	36.00	2,130.00	2,166.00	36.00	2,130.00	2,166.00
	Total Programme	-	2,130.00	2,130.00	36.00	2,130.00	2,166.00	36.00	2,130.00	2,166.00	36.00	2,130.00	2,166.00
P 16	GENDER EMPOWERMENT												
SP 16.1	Gender Mainstreaming	386.86	384.00	770.86	560.42	245.00	805.42	579.51	-	579.51	594.86	-	594.86
SP 16.2	Gender Socio-economic Empowerment	487.50	262.00	749.50	442.20	182.83	625.03	444.20	561.00	1,005.20	445.20	611.00	1,056.20
	Total Programme	874.36	646.00	1,520.36	1,002.62	427.83	1,430.45	1,023.71	561.00	1,584.71	1,040.06	611.00	1,651.06
P 17	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 17.1	General Administration and Planning	211.89	-	211.89	246.97	-	246.97	254.46	-	254.46	265.16	-	265.16
SP 17.2	Gender Field Services	114.10	-	114.10	118.25	-	118.25	122.69	-	122.69	127.74	-	127.74
	Total Programme	325.99	-	325.99	365.22	-	365.22	377.15	-	377.15	392.90	-	392.90
	Total Vote	1,200.35	2,776.00	3,976.35	1,403.84	2,557.83	3,961.67	1,436.86	2,691.00	4,127.86	1,468.96	2,741.00	4,209.96
	State Department for Youth Affairs												
P 18	YOUTH EMPOWERMENT SERVICES												
SP 18.1	Youth Social and Sustainable Community Development	46.47	301.69	348.16	82.91	248.68	331.59	90.93	425.09	516.02	93.73	80.00	173.73
SP 18.2	SP. 1.2 Youth Mentorship, Leadership and Governance	128.35	-	128.35	148.81	-	148.81	148.81	-	148.81	148.81	-	148.81

SP 18.3	SP. 1.3 Youth Employment and Employability Scheme	324.05	175.00	499.05	-	-	-	-	-	-	-	-	-
	Total Programme	498.87	476.69	975.56	231.72	248.68	480.40	239.74	425.09	664.83	242.54	80.00	322.54
P 19	P.2: YOUTH DEVELOPMENT SERVICES												
SP 19.1	Youth Development Research and Quality Management	42.39	-	42.39	69.60	-	69.60	75.25	-	75.25	77.83	-	77.83
SP 19.2	Youth Entrepreneurship, Innovation and Talent Development	74.49	1,031.10	1,105.59	208.19	150.15	358.34	229.58	-	229.58	232.50	-	232.50
SP 19.3	Youth Development Field Extension Services	521.73	425.00	946.73	528.41	500.00	1,028.41	548.59	823.21	1,371.80	558.85	896.47	1,455.32
	Total Programme	638.61	1,456.10	2,094.71	806.20	650.15	1,456.35	853.42	823.21	1,676.63	869.18	896.47	1,765.65
P 20	NATIONAL YOUTH												
SP 20.1	Paramilitary Training and Service Regimentation	-	-	-	5,255.31	84.00	5,339.31	5,255.31	283.57	5,538.88	5,255.31	283.57	5,538.88
SP 20.2	Technical and Vocational Training	-	-	-	4,272.36	-	4,272.36	4,272.36	-	4,272.36	4,272.36	-	4,272.36
SP 20.3	Commercial and Enterprise Development	-	-	-	440.42	-	440.42	440.42	-	440.42	440.42	-	440.42
SP 20.4	Corporate Services, Strategy and Planning	-	-	-	2,945.41	-	2,945.41	2,945.41	-	2,945.41	2,945.41	-	2,945.41
	Total Programme	-	-	-	12,913.50	84.00	12,997.50	12,913.50	283.57	13,197.07	12,913.50	283.57	13,197.07
P 21	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.												
SP 21.1	Administration and Support Services.	386.84	-	386.84	355.36	-	355.36	393.19	-	393.19	419.20	-	419.20
	Total Programme4	386.84	-	386.84	355.36	-	355.36	393.19	-	393.19	419.20	-	419.20
	Total Vote	1,524.32	1,932.79	3,457.11	14,306.78	982.83	15,289.61	14,399.85	1,531.87	15,931.72	14,444.42	1,260.04	15,704.46
	SECTOR TOTAL	43,258.17	24,112.09	67,370.26	58,088.39	24,341.26	82,429.65	58,946.49	24,685.38	83,631.87	59,247.58	23,003.54	82,251.12

Table 3.6: PROGRAMMES AND SUB-PROGRAMMES BY ECONOMIC CLASSIFICATION (AMOUNT KSH MILLION)

Economic Classification	Approved Budget	Resource requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1132: State Department for Sports & the Arts							
PROGRAMME 1: SPORTS							
Current Expenditure	1,268.94	2,208.42	2,208.23	2,343.98	1,370.81	1,376.23	1,381.88
Compensation to Employees	85.86	128.05	173.73	178.94	88.43	91.08	93.82
Use of Goods and Services	35.06	212.81	219.58	246.79	55.06	57.81	60.70
Current Transfers to Govt. Agencies	1,147.64	1,651.31	1,671.35	1,754.31	1,226.94	1,226.94	1,226.94
Other Recurrent	0.38	216.25	143.56	163.94	0.38	0.40	0.42
Capital Expenditure	15,883.00	18,061.10	17,903.90	18,264.37	16,129.20	16,850.00	17,050.00
Acquisition of Non-Financial Assets	34.00	150.00	180.00	210.00	45.20	50.00	50.00
Capital Grants to Govt Agencies	15,849.00	17,911.10	17,723.90	18,054.37	16,084.00	16,800.00	17,000.00
Other Development	-	-	-	-	-	-	-
Total Programme	17,151.94	20,269.52	20,112.13	20,608.35	17,500.01	18,226.23	18,431.88
PROGRAMME 2. THE ARTS							
Current Expenditure	-	1,996.44	3,184.95	2,376.55	1,142.79	1,135.68	1,138.71
Compensation to Employees	-	77.10	79.41	81.80	22.34	23.01	23.70
Use of Goods and Services	-	248.12	268.87	270.76	44.47	46.69	49.03
Current Transfers to Govt. Agencies	-	1,665.44	2,830.85	2,018.09	1,075.98	1,065.98	1,065.98
Other Recurrent	-	5.78	5.82	5.90	-	-	-
Capital Expenditure	-	2,307.50	1,795.50	1,649.00	210.00	300.00	500.00
Acquisition of Non-Financial Assets	-	350.00	250.00	141.00	-	-	-
Capital Grants to Govt Agencies	-	1,957.50	1,545.50	1,508.00	210.00	300.00	500.00
Other Development	-	-	-	-	-	-	-
Total Programme	-	4,303.94	4,980.45	4,025.55	1,352.79	1,435.68	1,638.71
PROGRAMME 3: LIBRARY SERVICES							
Current Expenditure	-	852.43	872.33	896.71	820.69	821.91	823.19

Compensation to Employees	-	9.01	9.28	9.56	9.03	9.30	9.58
Use of Goods and Services	-	-	-	-	19.04	19.99	20.99
Current Transfers to Govt. Agencies	-	843.42	863.05	887.15	792.62	792.62	792.62
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	30.00	30.00	48.00	77.90	111.00	111.00
Acquisition of Non-Financial Assets	-	30.00	30.00	48.00	28.90	61.00	61.00
Capital Grants to Govt Agencies	-	-	-	-	49.00	50.00	50.00
Other Development	-	-	-	-	-	-	-
Total Programme	-	882.43	902.33	944.71	898.59	932.91	934.19
PROGRAMME 4. GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES							
Current Expenditure	273.90	494.02	533.98	577.64	274.68	297.96	311.64
Compensation to Employees	143.94	135.02	139.07	143.24	124.61	128.70	132.68
Use of Goods and Services	88.85	359.00	394.91	434.40	108.85	128.04	137.74
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	41.12	-	-	-	41.22	41.23	41.23
Capital Expenditure	-	17.18	-	-	-	-	-
Acquisition of Non-Financial Assets	-	17.18	-	-	-	-	-
Capital Grants to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	273.90	511.20	533.98	577.64	274.68	297.96	311.64
Total Vote	17,425.84	25,967.0	26,528.8	26,156.25	20,026.0	20,892.7	21,316.4
Vote 1134: State Department for Culture and Heritage							
PROGRAMME 5. CULTURE							
Current Expenditure	2,013.04	3,306.09	3,479.48	3,708.87	2,586.57	2,608.42	2,620.31
Compensation to employees	135.15	157.73	162.30	166.20	119.89	123.46	127.14
Use of goods and services	126.21	481.78	573.43	685.61	179.19	172.27	180.06
Grant and other transfers	1,746.10	2,590.62	2,663.02	2,770.66	2,281.91	2,307.91	2,307.91
Other Recurrent	5.58	75.96	80.73	86.39	5.58	4.78	5.20
Capital expenditure	47.50	613.45	800.00	1,000.00	127.19	643.00	561.00
Acquisition of Non- Financial Assets	12.50	82.20	150.00	300.00	23.50	231.00	311.00
Capital transfers to Govt agencies	35.00	531.25	650.00	700.00	103.69	412.00	250.00
Other Development	-	-	-	-	-	-	-
Total Programme	2,060.54	3,919.54	4,279.48	4,708.87	2,713.76	3,251.42	3,181.31
ARTS							
Current Expenditure	157.08	-	-	-	-	-	-

Compensation to employees	21.70	-	-	-	-	-	-
Use of goods and services	44.17	-	-	-	-	-	-
Grant and other transfers	91.00	-	-	-	-	-	-
Other Recurrent	0.21	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	157.08	-	-	-	-	-	-
LIBRARY SERVICES							
Current Expenditure	793.73	-	-	-	-	-	-
Compensation to employees	8.68	-	-	-	-	-	-
Use of goods and services	19.04	-	-	-	-	-	-
Grant and other transfers	766.01	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital expenditure	30.00	-	-	-	-	-	-
Acquisition of Non- Financial Assets	30.00	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	823.73	-	-	-	-	-	-
PROGRAMME 6. ADMINISTRATION SERVICES							
Current Expenditure	190.54	268.97	210.81	302.95	254.67	219.20	230.49
Compensation to employees	78.69	89.64	92.05	94.82	83.88	86.75	89.49
Use of goods and services	86.45	147.99	109.99	199.36	139.45	123.67	132.22
Grant and other transfers	-	-	-	-	-	-	-
Other Recurrent	25.40	31.34	8.77	8.77	31.34	8.77	8.77
Capital expenditure	-	60.00	57.00	56.00	-	57.00	56.00
Acquisition of Non- Financial Assets	-	60.00	57.00	56.00	-	57.00	56.00
Capital transfers to Govt agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	190.54	328.97	267.81	358.95	254.67	276.20	286.49
Total Vote	3,231.90	4,248.51	4,547.29	5,067.82	2,968.43	3,527.61	3,467.79
Vote 1184: State Department for Labour & Skills Development							
PROGRAMME 7: PROMOTION OF THE BEST LABOUR PRACTICE							
Current Expenditure	30.56	1,385.47	1,471.93	1,502.64	787.12	825.91	848.07
Compensation to Employees	480.52	572.19	587.35	603.67	492.08	511.90	532.08
Use of Goods and Services	137.12	474.09	491.23	488.68	172.12	183.65	184.86
Grants and Other Transfers	11.90	211.90	270.90	275.90	11.90	11.90	11.90

Other Recurrent	101.02	127.29	122.45	134.39	111.02	118.46	119.24
Capital Expenditure	111.76	293.19	535.00	460.00	116.36	110.00	125.00
Acquisition of Non-Financial Assets	111.76	293.19	535.00	460.00	116.36	110.00	125.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	842.32	1,678.66	2,006.93	1,962.64	903.48	935.91	973.07
PROGRAMME 8: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT							
Current Expenditure	1,676.53	3,151.52	3,515.74	3,782.99	1,716.15	1,774.56	1,780.34
Compensation to Employees	167.07	200.29	205.96	211.73	186.69	190.51	195.82
Use of Goods and Services	42.90	224.82	225.92	231.16	57.90	61.78	62.17
Grants and Other Transfers	1,460.94	2,720.80	3,076.30	3,332.18	1,460.94	1,510.94	1,510.94
Other Recurrent	5.62	5.61	7.56	7.92	10.62	11.33	11.41
Capital Expenditure	460.74	870.89	561.00	500.70	529.59	275.55	60.50
Acquisition of Non-Financial Assets	85.54	167.82	250.00	200.00	61.94	175.55	-
Capital Grants to Government Agencies	165.32	501.37	220.00	205.50	208.47	20.00	20.50
Other Development	209.88	201.70	91.00	95.20	259.18	80.00	40.00
Total Programme	2,137.27	4,022.41	4,076.74	4,283.69	2,245.74	2,050.11	1,840.84
PROGRAMME 9. WORKPLACE READINESS SERVICES							
Current Expenditure	-	1,046.00	1,853.00	1,803.00	94.80	95.30	95.80
Compensation of Employees	-	71.00	73.00	76.00	58.00	58.50	59.00
Use of goods and services	-	945.00	1,738.00	1,663.00	31.80	31.80	31.80
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	30.00	42.00	64.00	5.00	5.00	5.00
Capital Expenditure	-	1,860.00	1,159.00	1,359.00	43.00	51.00	51.00
Acquisition of Non-Financial Assets	-	12.00	13.00	15.00	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	1,848.00	1,146.00	1,344.00	43.00	51.00	51.00
Total Programme	-	2,906.00	3,012.00	3,162.00	137.80	146.30	146.80
PROGRAMME 10. POST TRAINING INFORMATION SERVICES							
Current Expenditure	-	57.00	61.00	70.00	67.00	66.50	66.00
Compensation of Employees	-	-	-	-	42.00	41.50	41.00
Use of goods and services	-	31.00	34.00	42.00	17.50	17.50	17.50
Grants and other transfers	-	-	-	-	-	-	-
Other Recurrent	-	26.00	27.00	28.00	7.50	7.50	7.50
Capital Expenditure	-	188.00	135.00	20.00	-	-	50.00

Acquisition of Non-Financial Assets	-	98.00	105.00	10.00	-	-	50.00
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	90.00	30.00	10.00	-	-	-
Total Programme	-	245.00	196.00	90.00	67.00	66.50	116.00
PROGRAMME 11: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES							
Current Expenditure	504.04	1,110.35	986.54	975.16	717.27	722.47	748.78
Compensation to Employees	199.65	284.09	292.15	297.81	239.68	246.73	252.65
Use of Goods and Services	67.97	357.52	370.17	380.01	213.07	221.42	226.64
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	236.42	468.74	324.22	297.34	264.52	254.32	269.49
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	504.04	1,110.35	986.54	975.16	717.27	722.47	748.78
Total Vote	3,483.63	9,962.42	10,278.21	10,473.49	4,071.29	3,921.29	3,825.50
Vote 1185: State Department for Social Security & Protection							
PROGRAMME 12: SOCIAL DEVELOPMENT AND CHILDREN SERVICES							
Current expenditure	4,246.55	6,746.15	7,070.88	7,413.05	4,444.45	4,567.14	4,684.52
Compensation to employees	1,573.91	1,671.05	1,721.18	1,772.81	1,640.25	1,689.46	1,740.14
Use of goods and services	723.56	1,337.92	1,447.83	1,566.50	818.56	892.04	958.74
Current transfers and Govt. agencies	1,925.54	3,680.80	3,842.09	4,011.44	1,962.10	1,962.10	1,962.10
Other recurrent	23.54	56.38	59.78	62.30	23.54	23.54	23.54
Capital expenditure	318.80	2,156.30	384.00	386.00	325.30	379.00	438.00
Acquisition of Non- financial assets	59.80	96.30	14.00	14.00	66.30	72.00	58.00
Capital Grants to Government Agencies	259.00	2,060.00	370.00	372.00	259.00	307.00	380.00
Other Development	-	-	-	-	-	-	-
Total Programme	4,565.35	8,902.45	7,454.88	7,799.05	4,769.75	4,946.14	5,122.52
PROGRAMME 13: NATIONAL SAFETY NET PROGRAM							
Current expenditure	28,434.56	93,190.75	97,849.15	102,740.41	27,831.85	28,325.02	28,326.30
Compensation to employees	46.43	57.42	59.15	60.92	50.43	51.89	53.17
Use of goods and services	309.46	399.46	419.43	440.40	319.46	319.46	319.46
Current transfers and Govt agencies	28,011.31	92,666.51	97,299.84	102,164.83	27,394.60	27,886.31	27,886.31
Other Recurrent	67.36	67.36	70.73	74.26	67.36	67.36	67.36
Capital expenditure	2,551.50	4,523.82	3,759.97	1,500.00	3,242.06	1,685.96	-

Acquisition of Non- financial assets	75.72	119.20	55.00	-	100.00	75.72	-
Capital Grants to Government Agencies	785.10	1,722.50	1,621.80	1,000.00	1,522.00	785.00	-
Other Development	1,690.68	2,682.12	2,083.17	500.00	1,620.06	825.24	-
Total Programme	30,986.06	97,714.57	101,609.12	104,240.41	31,065.62	30,010.98	28,326.30
PROGRAMME 14: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Current expenditure	243.92	387.66	403.88	420.84	268.92	273.48	278.17
Compensation to employees	151.88	157.25	161.96	166.82	151.88	156.44	161.13
Use of goods and services	68.10	205.27	215.53	226.31	93.10	93.10	93.10
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	23.94	25.14	26.39	27.71	23.94	23.94	23.94
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non- financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	243.92	387.66	403.88	420.84	268.92	273.48	278.17
Total Vote	35,795.33	107,004.68	109,467.88	112,460.30	36,112.58	35,230.59	33,726.99
Vote 1212: State Department for Gender and Affirmative action							
PROGRAMME 15: COMMUNITY DEVELOPMENT							
Current Expenditure	-	82.50	86.60	90.90	36.00	36.00	36.00
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	82.50	86.60	90.90	36.00	36.00	36.00
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,130.00	2,236.00	2,348.00	2,465.00	2,130.00	2,130.00	2,130.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	2,130.00	2,236.00	2,348.00	2,465.00	2,130.00	2,130.00	2,130.00
Other Development	-	-	-	-	-	-	-
Total Programme	2,130.00	2,318.50	2,434.60	2,555.90	2,166.00	2,166.00	2,166.00
PROGRAMME 16: GENDER EMPOWERMENT							
Current Expenditure	874.36	2,059.70	2,196.70	2,352.70	1,002.62	1,023.71	1,040.06
Compensation of Employees	90.88	118.30	121.90	125.50	108.52	111.23	114.58
Use of Goods and Services	195.18	1,011.40	1,060.20	1,119.00	213.00	227.38	240.38
Grants and Other Transfers	588.30	930.00	1,014.60	1,108.20	681.10	685.10	685.10
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	646.00	545.00	350.00	400.00	427.83	561.00	611.00

Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	262.00	300.00	350.00	400.00	182.83	561.00	611.00
Other Development	384.00	245.00	-	-	245.00	-	-
Total Programme	1,520.36	2,604.70	2,546.70	2,752.70	1,430.45	1,584.71	1,651.06
PROGRAMME 17: GENERAL ADMINISTRATION AND PLANNING							
Current Expenditure	325.99	900.00	886.70	936.10	365.22	377.15	392.90
Compensation of Employees	210.69	237.40	243.70	251.00	217.74	223.15	229.90
Use of Goods and Services	108.80	462.60	484.00	529.10	130.48	136.00	143.00
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	6.50	200.00	159.00	156.00	17.00	18.00	20.00
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	325.99	900.00	886.70	936.10	365.22	377.15	392.90
Total Vote	3,976.35	5,823.20	5,868.00	6,244.70	3,961.67	4,127.86	4,209.96
Vote 1214: State Department For Youth Affairs							
PROGRAMME 18: YOUTH EMPOWERMENT SERVICES							
Current Expenditure	498.87	1,743.79	1,557.11	1,612.12	231.72	239.74	242.54
Compensation to Employees	14.81	49.17	49.55	49.95	49.25	49.75	49.89
Use of Goods and Services	30.17	885.00	909.38	934.48	31.46	37.17	39.29
Grants and Other Transfers	452.40	534.62	316.05	338.24	148.81	148.81	148.81
Other Recurrent	1.49	275.00	282.13	289.45	2.20	4.01	4.55
Capital Expenditure	476.69	298.68	425.09	80.00	248.68	425.09	80.00
Acquisition of Non-Financial Assets	275.72	210.84	322.72	-	227.28	388.50	73.11
Capital Grants to Govt Agencies	175.00	-	-	-	-	-	-
Other Development	25.97	87.84	102.37	80.00	21.40	36.59	6.89
Total Programme	975.56	2,042.47	1,982.20	1,692.12	480.40	664.83	322.54
PROGRAMME 19: YOUTH DEVELOPMENT SERVICES							
Current Expenditure	638.61	4,440.05	4,677.94	4,945.53	806.20	853.42	869.18
Compensation to Employees	500.26	496.78	504.03	514.67	496.85	504.06	514.67
Use of Goods and Services	125.11	2,749.70	2,818.43	2,888.90	169.26	201.28	205.00
Grants and Other Transfers	-	277.00	416.00	579.00	118.00	118.00	118.00
Other Recurrent	13.24	916.57	939.48	962.96	22.09	30.08	31.51
Capital Expenditure	1,456.10	1,825.54	823.21	896.47	650.15	823.21	896.47
Acquisition of Non-Financial Assets	1,005.27	1,131.71	205.80	224.12	233.62	163.93	178.51
Capital Grants to Govt Agencies	-	-	-	-	-	-	-
Other Development	450.83	693.83	617.41	672.35	416.53	659.28	717.96

Total Programme	2,094.71	6,265.59	5,501.15	5,842.00	1,456.35	1,676.63	1,765.65
PROGRAMME 20: NATIONAL YOUTH SERVICE							
Current Expenditure	-	18,910.18	21,280.20	22,521.00	12,913.50	12,913.50	12,913.50
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	18,910.18	21,280.20	22,521.00	12,913.50	12,913.50	12,913.50
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	269.30	271.57	271.57	84.00	283.57	283.57
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt Agencies	-	269.30	271.57	271.57	84.00	283.57	283.57
Other Development	-	-	-	-	-	-	-
Total Programme	-	19,179.48	21,551.77	22,792.57	12,997.50	13,197.07	13,197.07
PROGRAMME 21: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.							
Current Expenditure	386.84	550.86	571.31	592.55	355.36	393.19	419.20
Compensation to Employees	135.53	140.08	142.74	145.48	109.05	121.37	130.95
Use of Goods and Services	241.60	393.10	410.36	428.22	236.15	259.82	272.48
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	9.71	17.68	18.21	18.85	10.16	12.00	15.77
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	386.84	550.86	571.31	592.55	355.36	393.19	419.20
Total Vote	3,457.11	28,038.40	29,606.43	30,919.24	15,289.61	15,931.72	15,704.46
SECTOR TOTAL	67,370.16	181,044.31	186,296.70	191,321.79	82,429.65	83,631.87	82,251.12

Table 3.7: ANALYSIS OR RECURRENT RESOURCE REQUIREMENT VS ALLOCATION FOR SAGAS (AMOUNT KSH. MILLION)

Economic Classification	Approved Estimates	Requirements			Allocation		
	2022/2023	2023/2024	2024/2025	2025/2026	2023/2024	2024/2025	2025/2026
State Department for Sports and Arts							
Anti-Doping Agency							
GROSS	295.38	350.25	375.60	400.00	315.38	303.59	303.59
AIA	10.00	10.00	10.50	11.00	10.00	10.00	10.00
NET	285.38	340.25	365.10	389.00	305.38	293.59	293.59
Compensation of employees							
Other recurrent	75.08	85.57	87.28	89.03	85.57	85.57	85.57
Of which	220.30	264.68	288.32	310.97	229.81	218.02	218.02
<i>Insurance</i>	13.50	14.20	14.60	14.80	13.50	13.50	13.50
<i>Utilities</i>	2.10	2.15	2.20	2.54	2.10	2.10	2.10
<i>Rent</i>	22.66	22.66	22.66	22.66	22.66	22.66	22.66
<i>Subscription to international organizations</i>	-	-	-	-	-	-	-
<i>Subscription to professional bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals Services (Guards & Cleaners)</i>	1.57	1.60	1.65	1.70	1.57	1.57	1.57
<i>Gratuity</i>	4.91	2.63	-	-	2.63	2.63	2.63
<i>Others</i>	175.56	221.44	247.21	269.28	187.35	175.56	175.56
Kenya Academy of Sports							
GROSS	251.40	466.21	506.08	549.74	251.40	252.06	252.79
AIA	-	-	-	-	-	-	-
Net	251.40	466.21	506.08	549.74	251.40	252.06	252.79
Compensation of Employees	81.04	96.75	99.65	102.64	81.04	81.04	81.04
Other recurrent	170.36	369.46	406.43	447.10	170.36	171.02	171.75
General Insurance	6.80	16.32	17.95	19.75	6.80	6.80	6.80
Utilities	12.00	14.40	15.84	17.42	12.00	12.00	12.00
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional bodies	0.20	0.20	0.25	0.30	0.20	0.20	0.20
Contracted Professional Services (Guards & Cleaners)	8.40	10.08	11.09	12.20	8.40	8.40	8.40
Gratuity	11.00	6.60	7.26	7.99	6.60	7.26	7.99
Core Mandate Programs and Operations	131.96	321.86	354.04	389.44	143.16	143.16	143.16
Sports Kenya							
Gross Estimates	337.50	532.42	482.22	491.64	392.69	394.69	394.69
AIA	131.00	134.86	138.91	143.07	131.00	131.00	131.00
Net Estimates	206.50	397.56	343.32	348.57	261.69	263.69	263.69
Compensation of Employees	173.00	191.16	196.89	202.80	191.16	191.16	191.16

Other recurrent	164.50	341.26	285.33	288.84	201.53	203.53	203.53
Insurance	17.00	17.00	17.51	18.04	17.00	17.00	17.00
Utilities	33.50	77.41	79.73	82.12	33.50	33.50	33.50
Rent							
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	0.60	0.62	0.64	-	-	-
Contracted professionals Services (Guards & Cleaners)	53.90	60.24	62.05	63.91	53.90	53.90	53.90
Gratuity	-	69.00	4.90	-	-	-	-
Others	60.10	117.01	120.52	124.14	97.13	99.13	99.13
Sports Arts and Social Development Fund							
GROSS	257.44	265.95	269.87	274.23	261.55	261.55	261.55
AIA	-	-	-	-	-	-	-
Net	257.44	265.95	269.87	274.23	261.55	261.55	261.55
Compensation of Employees	137.00	139.00	140.27	141.27	141.11	141.11	141.11
Other recurrent	120.44	126.95	129.60	132.96	120.44	120.44	120.44
General Insurance	2.47	3.94	3.98	3.99	2.47	2.47	2.47
Utilities	0.42	0.46	0.51	0.54	0.42	0.42	0.42
Rent	23.13	23.13	23.13	23.13	23.13	23.13	23.13
Subscriptions to International Organizations	-	-	-	-	-	-	-
subscriptions to Professional bodies	-	-	-	-	-	-	-
Contracted Professional Services (Guards & Cleaners)	1.21	1.21	1.21	1.33	1.21	1.21	1.21
Others	93.21	98.21	100.77	103.97	93.21	93.21	93.21
KENYA CULTURAL CENTRE							
GROSS	-	196.44	176.85	191.09	129.15	119.15	119.15
AIA	-	42.00	42.00	42.00	42.00	42.00	42.00
NET	-	154.44	134.85	149.09	87.15	77.15	77.15
Compensation to Employees	-	75.74	77.74	79.77	60.25	60.25	60.25
Other recurrent	-	120.70	99.11	111.32	68.90	58.90	58.90
Insurance	-	12.00	14.00	16.00	12.00	12.00	12.00
Utilities	-	3.20	3.60	3.80	2.80	2.80	2.80
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	10.60	11.10	12.00	8.30	8.30	8.30
Gratuity	-	52.60	20.21	20.82	-	-	-
others	-	42.30	50.20	58.70	45.80	35.80	35.80
	-						

Kenya National Library Services							
GROSS	-	843.42	863.05	887.15	792.62	792.62	792.62
AIA	-	82.00	82.00	82.00	81.69	81.69	81.69
NET	-	761.42	781.05	805.15	710.93	710.93	710.93
Compensation to Employees	-	627.68	646.51	665.91	614.29	614.29	614.29
Other recurrent	-	215.74	216.54	221.24	178.33	178.33	178.33
<i>Insurance</i>	-	70.00	70.00	72.00	57.79	57.79	57.79
<i>Utilities</i>	-	35.50	35.50	37.00	33.00	33.00	33.00
<i>Rent</i>	-	2.00	2.00	2.20	1.50	1.50	1.50
<i>Subscriptions to International Organizations</i>	-	1.50	1.50	1.50	1.50	1.50	1.50
<i>Subscriptions to Professional bodies</i>	-	1.00	0.80	0.80	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	-	34.00	34.50	35.00	29.80	29.80	29.80
<i>Gratuity</i>	-	1.74	1.74	1.74	0.74	0.74	0.74
<i>others</i>	-	70.00	70.50	71.00	54.00	54.00	54.00
Kenya Copyright Board							
Gross	135.82	210.83	260.01	300.00	138.83	138.83	138.83
AIA	3.00	3.00	3.00	3.00	3.00	3.00	3.00
NET	132.82	207.83	257.01	297.00	135.83	135.83	135.83
Compensation to Employees	100.32	105.34	110.61	116.14	103.33	103.33	103.33
Other Recurrent	35.50	105.49	149.40	183.86	35.50	35.50	35.50
<i>Insurance</i>	15.00	15.00	16.00	16.00	15.00	15.00	15.00
<i>Utilities</i>	1.60	3.00	3.00	4.00	1.60	1.60	1.60
<i>Rent</i>	17.00	20.00	20.00	21.00	17.00	17.00	17.00
<i>Subscriptions to international organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to professional bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	1.28	3.00	3.50	3.50	1.28	1.28	1.28
<i>Gratuity</i>	-	4.50	-	-	-	-	-
<i>Others</i>	0.62	59.99	106.90	139.36	0.62	0.62	0.62
Kenya Film Commission							
Gross	312.00	505.00	1,574.00	729.00	312.00	312.00	312.00
AIA	-	-	-	-	-	-	-
NET	312.00	505.00	1,574.00	729.00	312.00	312.00	312.00
Compensation to Employees	106.00	117.00	123.00	129.00	109.18	109.18	109.18
Other Recurrent	206.00	388.00	1,451.00	600.00	202.82	202.82	202.82
<i>Insurance</i>	11.00	16.00	17.00	20.00	11.00	11.00	11.00
<i>Utilities</i>	3.00	5.00	6.00	7.00	3.00	3.00	3.00
<i>Rent</i>	19.00	20.00	22.00	24.00	20.00	20.00	20.00
<i>Subscriptions to international organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to professional bodies</i>	-	-	-	-	-	-	-

<i>Contracted Professionals (Guards & Cleaners)</i>	7.00	14.00	14.00	14.00	9.15	9.15	9.15
<i>Gratuity</i>	9.00	10.00	10.00	11.00	-	-	-
<i>Others</i>	157.00	323.00	1,382.00	524.00	159.67	159.67	159.67
Africa Audio Visual (Other transfers)							
Gross	50.00	50.00	50.00	50.00	50.00	50.00	50.00
AIA	-	-					
NET-EXCHEQUER	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Compensation to Employees	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Other Recurrent	35.00	35.00	35.00	35.00	35.00	35.00	35.00
<i>Insurance</i>	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<i>Utilities</i>	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<i>Rent</i>	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<i>Subscriptions to international organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to professional bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	21.00	21.00	21.00	21.00	21.00	21.00	21.00
Kenya Film Classification Board							
Gross	446.00	697.00	726.00	695.00	446.00	446.00	446.00
AIA	46.00	46.00	46.00	46.00	46.00	46.00	46.00
NET	400.00	651.00	680.00	649.00	400.00	400.00	400.00
Compensation to Employees	220.00	275.00	280.00	284.00	226.60	226.60	226.60
Other Recurrent	226.00	422.00	446.00	411.00	219.40	219.40	219.40
<i>Insurance</i>	32.00	35.00	37.00	40.00	32.10	32.10	32.10
<i>Utilities</i>	16.00	18.00	18.00	18.00	16.00	16.00	16.00
<i>Rent</i>	59.00	61.00	61.00	61.00	61.00	61.00	61.00
<i>Subscriptions to international organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to professional bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	17.00	21.00	29.00	30.00	17.00	17.00	17.00
<i>Gratuity</i>	15.00	-	7.00	-	6.30	6.30	6.30
<i>Others</i>	87.00	287.00	294.00	262.00	87.00	87.00	87.00
Kenya National Sports Council							
Gross	5.92	10.78	11.32	12.00	5.92	5.92	5.92
AIA	-	-	-	-	-	-	-
NET	5.92	10.78	11.32	12.00	5.92	5.92	5.92
Compensation to Employees	1.30	1.34	1.38	1.42	1.30	1.30	1.30
Other Recurrent	4.62	9.44	9.94	10.58	4.62	4.62	4.62
<i>Insurance</i>		2.00	2.00	2.00			
<i>Utilities</i>		3.00	3.00	3.00			
<i>Rent</i>	0.60	1.00	1.00	1.00	0.60	0.60	0.60

<i>Subscriptions to international organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to professional bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	0.05	2.00	2.00	2.00	0.05	0.05	0.05
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	3.97	1.44	1.94	2.58	3.97	3.97	3.97
Total Vote	2,085.54	4,117.52	5,283.69	4,567.85	3,095.54	3,070.49	3,071.22

State Department for Culture and Heritage

NATIONAL MUSEUMS OF KENYA

GROSS	1,684.01	1,763.68	1,768.15	1,800.76	1,794.01	1,804.01	1,804.01
AIA	300.00	300.00	300.00	300.00	300.00	300.00	300.00
NET	1,384.01	1,463.68	1,468.15	1,500.76	1,494.01	1,504.01	1,504.01
Compensation to Employees	1,096.31	1,120.16	1,122.76	1,153.44	1,096.31	1,096.31	1,096.31
Other recurrent	587.70	643.52	645.39	647.32	697.70	707.70	707.70
<i>Insurance</i>	79.44	82.62	85.92	89.34	79.44	79.44	79.44
<i>Utilities</i>	26.74	27.82	28.93	30.08	26.74	26.74	26.74
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	65.02	70.32	73.13	78.43	65.02	65.02	65.02
<i>Gratuity</i>	63.70	62.52	64.39	66.32	63.70	63.70	63.70
<i>Others</i>	128.80	119.24	112.02	102.15	228.80	228.80	228.80
NPI	160.20	160.20	160.20	160.20	160.20	160.20	160.20
IPR	63.80	120.80	120.80	120.80	73.80	83.80	83.80
KENYA CULTURAL CENTRE							
GROSS	91.00	-	-	-	-	-	-
AIA	42.00	-	-	-	-	-	-
NET	49.00	-	-	-	-	-	-
Compensation to Employees	38.10	-	-	-	-	-	-
Other recurrent	52.90	-	-	-	-	-	-
<i>Insurance</i>	6.00	-	-	-	-	-	-
<i>Utilities</i>	2.80	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	8.30	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>others</i>	35.80	-	-	-	-	-	-

KENYA NATIONAL LIBRARY SERVICE							
GROSS	766.01	-	-	-	-	-	-
AIA	81.69	-	-	-	-	-	-
NET	684.32	-	-	-	-	-	-
Compensation to Employees	587.68	-	-	-	-	-	-
Other recurrent	178.33	-	-	-	-	-	-
<i>Insurance</i>	57.79	-	-	-	-	-	-
<i>Utilities</i>	33.00	-	-	-	-	-	-
<i>Rent</i>	1.50	-	-	-	-	-	-
<i>Subscriptions to International Organizations</i>	1.50	-	-	-	-	-	-
<i>Subscriptions to Professional bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	29.80	-	-	-	-	-	-
<i>Gratuity</i>	0.74	-	-	-	-	-	-
<i>others</i>	54.00	-	-	-	-	-	-
The National Heroes Council							
GROSS	62.09	458.04	479.19	517.61	135.36	135.36	135.36
AIA	-	-	-	-	-	-	-
NET	62.09	458.04	479.19	517.61	135.36	135.36	135.36
Compensation to Employees	22.02	45.74	46.28	51.19	45.74	45.74	45.74
Other recurrent	40.07	412.30	432.91	466.42	89.62	89.62	89.62
<i>Insurance</i>	1.70	40.00	44.00	48.40	14.15	14.15	14.15
<i>Utilities</i>	-	0.50	0.80	1.28	-	-	-
<i>Rent</i>	-	26.40	32.87	38.13	22.81	22.81	22.81
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	-	8.56	8.92	9.31	4.29	4.29	4.29
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>others</i>	38.37	336.84	346.32	369.30	48.37	48.37	48.37
Bomas of Kenya							
GROSS	-	368.90	415.68	452.68	352.54	368.54	368.54
AIA	-	103.00	120.00	130.00	103.00	103.00	103.00
NET	-	265.90	295.68	322.68	249.54	265.54	265.54
Compensation to Employees	-	230.14	253.92	264.08	230.51	236.51	236.51
Other recurrent	-	140.14	162.42	188.60	122.03	132.03	132.03
<i>Insurance</i>	-	7.14	7.85	8.16	6.50	6.50	6.50
<i>Utilities</i>	-	13.28	13.81	14.36	9.10	9.10	9.10
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-

<i>Subscriptions to Professional bodies</i>	-	0.13	0.13	0.13	0.13	0.13	0.13
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	7.40	7.40	7.40	7.40	7.40	7.40
<i>Others</i>	-	112.19	133.23	158.55	98.90	108.90	108.90
Total Vote	2,603.11	2,592.00	2,663.02	2,771.05	2,281.91	2,307.91	2,307.91

State Department of Labour and Skills Development

National Industrial Training Authority (NITA)

Gross	1,145.94	1,517.65	1,666.32	1,879.80	1,145.94	1,145.94	1,145.94
AIA	855.32	855.32	855.32	855.32	855.32	855.32	855.32
Net	290.62	662.33	811.00	1,024.48	290.62	290.62	290.62
Compensation of Employees	677.39	731.00	733.00	883.00	677.39	677.39	677.39
Other Recurrent	468.55	786.65	933.32	996.80	468.55	468.55	468.55
<i>Insurance</i>	19.00	64.00	64.92	67.90	19.00	19.00	19.00
<i>Utilities</i>	37.00	37.00	37.00	37.00	37.00	37.00	37.00
<i>Rent</i>	1.00	0.65	0.65	0.65	0.49	0.49	0.49
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	34.00	34.00	34.00	34.00	34.00	34.00	34.00
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	377.55	651.00	796.75	857.25	378.06	378.06	378.06

National Employment Authority (NEA)

Gross	315.00	763.80	800.30	839.18	315.00	365.00	365.00
AIA	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Net	265.00	713.80	750.30	789.18	265.00	315.00	315.00
Compensation of Employees	3.00	152.69	157.27	161.99	3.00	3.00	3.00
Other Recurrent	312.00	611.11	643.03	677.19	312.00	362.00	362.00
<i>Insurance</i>	5.50	5.50	5.50	5.50	5.50	5.50	5.50
<i>Utilities</i>	5.80	5.80	5.80	5.80	5.80	5.80	5.80
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	11.80	11.80	11.80	11.80	11.80	11.80	11.80
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	288.90	588.01	619.93	654.09	288.90	338.90	338.90
Total Vote	1,460.94	1,460.94	1,460.94	1,460.94	1,460.94	1,510.94	1,510.94

State Department for Social Security and Protection

CHILD WELFARE SOCIETY OF KENYA (CWSK)

Gross	944.00	1,589.50	1,748.45	1,923.29	944.00	944.00	944.00
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AIA	-	-	-	-	-	-	-
NET	944.00	1,589.50	1,748.45	1,923.29	944.00	944.00	944.00
Compensation of Employees	319.00	356.40	392.04	431.24	319.00	319.00	319.00
Other Recurrent	625.00	1,233.10	1,356.41	1,492.05	625.00	625.00	625.00
Of which	-	-	-	-	-	-	-
<i>Insurance</i>	7.00	7.70	8.47	9.32	7.00	7.00	7.00
<i>Utilities</i>	17.00	37.40	41.14	45.25	17.00	17.00	17.00
<i>Rent</i>	11.00	8.80	9.68	10.65	11.00	11.00	11.00
<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscriptions professional bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	17.00	26.40	29.04	31.94	17.00	17.00	17.00
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	573.00	1,152.80	1,268.08	1,394.89	573.00	573.00	573.00
NATIONAL COUNCIL FOR CHILDREN SERVICES							
GROSS	89.50	261.91	285.32	318.14	113.50	113.50	113.50
AIA	-	-	-	-	-	-	-
NET	89.50	261.91	285.32	318.14	113.50	113.50	113.50
Compensation of Employees	43.00	77.58	97.79	126.30	43.00	43.00	43.00
Other Recurrent	46.50	184.33	187.53	191.84	70.50	70.50	70.50
Of which	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscription to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscription to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	-	4.00	5.25	7.00	4.00	4.00	4.00
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Other</i>	46.50	180.33	182.28	184.84	66.50	66.50	66.50
NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES							
GROSS	458.00	548.00	1,155.34	2,455.30	464.45	464.45	464.45
AIA-Internally Generated Revenue	3.00	4.00	5.00	6.00	3.00	3.00	3.00
NET	455.00	544.00	1,150.34	2,449.30	461.45	461.45	461.45
Compensation of Employees	157.00	164.10	169.02	174.09	161.71	161.71	161.71
Other Recurrent	301.00	383.90	986.32	2,281.21	302.74	302.74	302.74
<i>Insurance</i>	26.50	30.20	30.50	30.81	25.80	25.80	25.80
<i>Utilities</i>	1.50	1.60	1.60	1.60	1.50	1.50	1.50
<i>Rent</i>	0.10	0.10	0.20	0.20	0.10	0.10	0.10
<i>Subscription to International Organizations</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	17.00	18.00	19.00	20.00	17.00	17.00	17.00

<i>Gratuity</i>	0.56	3.00	4.00	4.00	3.00	3.00	3.00
<i>Other</i>	255.34	331.00	931.02	2,224.60	255.34	255.34	255.34
STREET FAMILIES REHABILITATION TRUST FUND							
GROSS	202.00	276.65	296.40	305.40	210.29	202.00	202.00
AIA	-	-	-	-	-	-	-
NET	202.00	276.65	296.40	305.40	210.29	202.00	202.00
Compensation of Employees	-	-	-	-	-	-	-
Other Recurrent	202.00	276.65	296.40	305.40	210.29	202.00	202.00
Of which							
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Utilities</i>	0.20	0.40	0.50	0.50	0.20	0.20	0.20
<i>Rent</i>	7.30	7.30	7.90	7.90	7.30	7.30	7.30
<i>Subscription to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscription to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	0.72	0.80	0.90	1.00	0.72	0.72	0.72
<i>Others</i>	193.78	268.15	287.10	296.00	202.07	193.78	193.78
TOTAL VOTE	1,693.50	2,676.06	3,485.51	5,002.13	1,732.24	1,723.95	1,723.95
State Department for Gender and Affirmative action							
NGAAF							
Gross	-	82.46	86.58	90.91	36.00	36.00	36.00
AIA	-	-	-	-	-	-	-
Net	-	82.46	86.58	90.91	36.00	36.00	36.00
Compensation to employees		82.46	86.58	90.91	36.00	36.00	36.00
Other recurrent	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscription to international organizations</i>	-	-	-	-	-	-	-
<i>Subscription to professional bodies</i>	-	-	-	-	-	-	-
<i>Contracted Guards & cleaning services</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	-	-	-	-	-	-	-
WEF							
Gross	332.20	540.00	592.00	641.50	432.20	432.20	432.20
AIA	135.00	135.00	135.00	135.00	135.00	135.00	135.00
Net	197.20	405.00	457.00	506.50	297.20	297.20	297.20
Compensation to employees	305.00	330.00	350.00	375.00	307.76	307.76	307.76
Other recurrent	27.20	210.00	242.00	266.50	124.44	124.44	124.44
of Which							
<i>Insurance</i>	5.00	34.50	37.50	38.50			

<i>Utilities</i>	4.20	25.00	29.00	32.00	28.20	28.20	28.20
<i>Rent</i>	18.00	25.00	25.00	25.00	4.20	4.20	4.20
<i>Subscription to international organizations</i>	-	-	-	-	25.00	25.00	25.00
<i>Subscription to professional bodies</i>	-	0.50	0.50	0.50	-	-	-
<i>Contracted Guards& cleaning services</i>	-	5.00	5.00	7.50	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	-	120.00	145.00	163.00	67.04	67.04	67.04
UWEZO							
Gross	153.60	-	-	-	-	-	-
AIA	-	-	-	-	-	-	-
Net	153.60	-	-	-	-	-	-
Compensation to employees	6.96	-	-	-	-	-	-
Other recurrent	146.64	-	-	-	-	-	-
of Which		-	-	-	-	-	-
<i>Insurance</i>	0.83	-	-	-	-	-	-
<i>Utilities</i>	1.60	-	-	-	-	-	-
<i>Rent</i>	15.70	-	-	-	-	-	-
<i>Subscription to international organizations</i>	-	-	-	-	-	-	-
<i>Subscription to professional bodies</i>	0.36	-	-	-	-	-	-
<i>Contracted Guards& cleaning services</i>	2.46	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	125.70	-	-	-	-	-	-
ANTI-FGM BOARD							
Current Expenditure	102.50	390.00	425.60	467.20	248.90	252.90	252.90
Compensation to employees	24.20	50.60	52.60	56.20	50.60	50.60	50.60
Other recurrent	78.30	339.40	373.00	411.00	198.30	202.30	202.30
<i>Insurance</i>	4.30	6.00	6.00	7.00	6.00	6.00	6.00
<i>Utilities</i>	0.70	0.70	0.80	0.80	0.70	0.70	0.70
<i>Rent</i>	7.20	11.50	11.50	11.50	11.50	11.50	11.50
<i>Subscription to international organizations</i>	-	-	-	-	-	-	-
<i>Subscription to professional bodies</i>	0.40	0.40	0.40	0.50	0.40	0.40	0.40
<i>Contracted Guards& cleaning services</i>	2.00	2.00	2.50	2.50	2.00	2.00	2.00
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	63.70	318.80	351.80	388.70	177.70	181.70	181.70
Total Vote	588.30	1,012.46	1,104.18	1,199.61	717.10	721.10	721.10
State Department for Youth Affairs							
NATIONAL YOUTH COUNCIL							
Gross	98.00	138.00	148.00	158.00	108.46	108.46	108.46
A.I.A	-	-	-	-	-	-	-
NET	98.00	138.00	148.00	158.00	108.46	108.46	108.46

Compensation to employees	42.83	44.11	45.44	46.80	44.11	44.11	44.11
Other recurrent	55.17	93.89	102.56	111.20	64.35	64.35	64.35
Of which	-	-	-	-	-	-	-
<i>Insurance</i>	5.00	5.50	6.00	6.50	5.00	5.00	5.00
<i>Utilities</i>	1.50	2.00	2.64	2.90	1.50	1.50	1.50
<i>Rent</i>	6.52	6.52	7.00	7.50	6.52	6.52	6.52
<i>Subscription to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscription to Professional Bodies</i>	0.18	0.22	0.24	0.26	0.18	0.18	0.18
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	5.88	6.06	6.24	6.43	6.06	6.06	6.06
<i>Others</i>	36.09	73.59	80.44	87.61	45.09	45.09	45.09
INTERNATIONAL CONFERENCE FOR GREAT LAKE REGIONS (ICGLR)							
Gross	10.35	331.10	95.70	98.57	20.35	20.35	20.35
A.I.A	-	-	-	-	-	-	-
NET	10.35	331.10	95.70	98.57	20.35	20.35	20.35
Compensation to employees	-	-	-	-	-	-	-
Other recurrent	10.35	331.10	95.70	98.57	20.35	20.35	20.35
Of which							
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	7.78	7.78	7.78	7.78	7.78	7.78	7.78
<i>Subscription to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscription to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	2.57	323.32	87.92	90.79	12.57	12.57	12.57
KENYA NATIONAL INNOVATION AGENCY							
GROSS	98.00	236.00	421.00	639.00	98.00	98.00	98.00
AIA	35.00	59.00	105.00	160.00	35.00	35.00	35.00
NET	63.00	177.00	316.00	479.00	63.00	63.00	63.00
Compensation to employees	32.00	53.00	95.00	143.00	32.96	32.96	32.96
Other recurrent	66.00	183.00	326.00	496.00	65.04	65.04	65.04
Of which							
<i>Insurance</i>	5.00	10.00	15.00	20.00	5.00	5.00	5.00
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	6.00	8.00	16.00	32.00	6.00	6.00	6.00
<i>Subscription to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscription to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards and cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-

<i>Others</i>	55.00	165.00	295.00	444.00	54.04	54.04	54.04
National Youth Service							
Gross	12,913.16	19,706.11	22,155.72	23,484.08	12,913.50	12,913.50	12,913.50
A-I-A	723.57	795.93	875.52	963.07	723.57	723.57	723.57
NET	12,189.59	18,910.18	21,280.20	22,521.01	12,189.93	12,189.93	12,189.93
Compensation to Employees	1,389.19	1,430.87	1,473.79	1,518.01	1,430.87	1,430.87	1,430.87
Other Recurrent	11,523.97	18,275.24	20,681.93	21,966.07	11,482.63	11,482.63	11,482.63
of Which							
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Utilities</i>	223.49	245.84	270.42	297.47	223.49	223.49	223.49
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscription to International Organizations</i>	-	-	-	-	-	-	-
<i>Subscription to professional bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards and cleaners)</i>	6.65	6.65	6.65	6.65	6.65	6.65	6.65
<i>Gratuity</i>	-	-	-	-	61.90	61.90	61.90
<i>Others</i>	11,293.83	18,022.75	20,404.86	21,661.95	11,190.59	11,190.59	11,190.59
TOTAL VOTE	12,360.94	19,556.28	21,839.90	23,256.58	13,140.31	13,140.31	13,140.31

TOTAL FOR SAGAs	20,792.33	31,415.26	35,837.90	38,258.16	22,428.04	22,494.70	22,495.43
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CHAPTER FOUR:

This chapter addresses the cross-sector linkages, emerging issues and challenges that affect the service delivery within the Sector.

4.1 Cross-Sector Linkages

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

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

4.1.2 Energy, Infrastructure and ICT

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

4.1.3 General Economic and Commercial Affairs

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

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

4.1.4 Health

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

The Sector partners with the health sector in ensuring that sports persons and vulnerable groups access quality health care. The Sector works closely with the health sector through examination of workers injured at work to facilitate processing and payment of work injury benefits to the workers.

In addition, the Sector links with the health sector in curbing doping in sports and negative cultural practices such as Female Genital Mutilation (FGM) and unhygienic traditional male circumcision.

4.1.5 Education

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

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

4.1.6 Governance, Justice, Law and Order

The Sector relies on the Office of the Attorney General in a number of ways such as formulation of various legal instruments and provision of services. These include Bills and Acts of parliament, Conventions, Memoranda of understanding, Bilateral agreements, registration of Collective Bargaining Agreements and arbitrates labour disputes, legal Notices and Policies, offering legal guidance in the face of increasing Public-Private Partnerships as well as advice on protection of intellectual property and legal support in case of litigation. The Governance, Justice, Law and Order (GJLO) also provides security services to the Sector.

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

4.1.7 Public Administration and International Relations

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

4.1.8 Environmental Protection, Water and Natural Resources

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

4.1.9 National Security

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

4.2 Emerging Issues / Challenges

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

Russia-Ukraine Conflict: Affected global supply chains leading to sharp increase in food and commodity prices thus disrupting local markets and the economy. This in turn eroded the purchasing power of the beneficiaries of cash transfers.

Female Genital Mutilation (FGM) Practices: Several trends continue to pose a challenge in eradicating FGM where the practice is mostly carried out secretly as a family affair. Some communities including the Maasai, Pokot, Somali and Kuria have been crossing to neighbouring countries to practise the vice. There has also been medicalization of FGM where the cut is performed by medical professionals supposedly to reduce pain, bleeding and infection. These trends are all aimed at avoiding detection by law enforcement officers.

Mental Health and Well-being: Upsurge of lifestyle diseases, HIV and drug & substance abuse among the youth lead to increased cases of depression, suicide and homicides, affecting realization of their own potential and aspiration.

Cyber Crime and Gambling: Increased access to the internet has led to high levels of cybercrimes. The society is at risk of breaking online laws and regulations and is most likely to get into cyber criminality because of the interest they have in technology. An increasing number of high-profile data breaches, financial cyber-crimes and sports gambling have led to related problems such as chronic debt, criminal activity, domestic violence, bankruptcy, suicide and accelerating online child abuse.

Globalization, Technological Advancement and Emerging Economies: Technological advancement has brought employment opportunities through online jobs. Crowdsourcing is becoming a powerful force for wealth redistribution in the global economy. In addition, the changing dynamics in the work environment has brought about the need to adapt new technologies at the workplace and improving the existing infrastructure to serve the Sector's aspirations. On the contrary, adoption of this new technology has led to erosion of family values, social cohesion, moral degradation and exposed individuals to indecent work. Due to rapid increase in the use of modern technology, copyright infringement has shifted to online and or digital platforms. This has led to enormous challenge to the enforcement of copyright from physical to digital works.

Increased Doping among Athletes: Lack of a WADA accredited laboratory in Kenya makes testing of athletes expensive.

Inadequate funding for implementation of programmes and projects: Despite the numerous contributions of the Sector to the Gross Domestic Product (GDP) over the years, the Sector has experienced low budgetary allocation and budget cuts. This has led to under- performance of planned projects and programmes, pending bills, cost overlays and low national research and development.

Post-COVID – 19 effects: The pandemic brought about disruption in the performance of the Sector. Resources are being directed to post COVID-19 recovery at the expense of programmatic activities.

Inadequate Labour Migration management: The labour migration sector is faced with challenges that inhibit exploitation of its full potential and provision of adequate protection to Kenyan migrant workers. The Kenyan migrant workers have continued suffering during migration as a result of these challenges both locally and in the countries of destination during their migration process.

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

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

CHAPTER FIVE

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

In the period under review, the Sector made major milestones in the delivery of its mandate, priority programmes and projects. It is notable that the majority of the sub-sectors achieved their set targets and some even surpassed them due to collaboration with stakeholders and development partners. The Sector recorded the following key achievements: Disbursed loans to youth and women enterprises; Disbursed cash to vulnerable persons through the InuaJamii Programme; Provided psycho-social support services to children in need of care and protection; Facilitated teams to represent the country in various championships; Hosted sports championships and registered Sports federations and organizations; Expanded the sports infrastructure; Established COVID-19 testing and research Centre; Developed and reviewed various policies to support the Sector; Mentored and engaged youth on entrepreneurship, life skills and leadership and governance; Enrolled youth in technical and vocational training; Trained youth in paramilitary; Conducted campaigns to reduce GBV and FGM incidences; Digitized records and published scientific papers on heritage conservation; Trained farmers in African indigenous vegetables value chain and supplied them with certified seeds; Migrated pages of archival materials from United Kingdom; Resolved labour disputes locally and abroad; and placed job seekers in gainful employment.

Despite these achievements, the Sector experienced challenges, which include; Employment creation; Youth and elderly persons vulnerability; Inadequate infrastructure; Underfunding; inadequate labour migration management; Persistence, resistance, and discriminatory social cultural norms that perpetuate GBV and FGM practices; Emergence of unlicensed athlete support personnel; and Climate change, which impacted negatively on sector activities.

The Sector's recurrent and development approved budget in the FY 2019/2020, FY 2020/21 and FY 2021/2022 was KShs. 92,564.80 million, KShs. 54,614.77 million and KShs.70,775.74 million respectively. The actual expenditure was KShs.84,803.99 million, 52,005.32 million and KShs. 64,459.14 million for the FY 2019/2020, FY 2020/21 and FY 2021/2022, respectively. This

translated to absorption rates of 91.6%, 95.2% and 91.1% respectively. Further, the Sector incurred pending bill of Kshs. 2,742.22 million, KShs. 2,197.67 million and KShs. 928.84 million in the respective financial years under review.

In the FY 2023/24 and the medium term, the Sector will endeavour to: Protect Rights of Kenyan migrant workers; Institutionalize Safety culture in workplaces; Develop Skills for Industry; Enhance sustainable Youth community development; Strengthen Youth leadership and governance; Develop Kenya Youth Development Index (KYDI) to inform investments in Youth; Enhance Youth employment and employability competencies; Enhance financial support to Women Entrepreneurs; Strengthen the enforcement of two third gender principle; Upscale campaigns against GBV and FGM; Establish an Integrated Heroes database; Develop guidelines and regulations to operationalise both the Community Group Registration Act, 2022 and Children's Act, 2022; Implement the Economic Inclusion programme (EIP); Establish an indigenous knowledge national repository; Mainstream the rights of youth, women, PWDs and other vulnerable groups; Nurture and develop sports and arts talents; Develop Sports Infrastructure; Implement the Sports, Arts and Social Development Fund; Implement the National music policy.

To effectively execute the Sector priorities, the Sector will require a gross budget of KShs. 179,355.05 million, KShs. 183,873.01 million and KShs. 189,836.00 million for the financial years 2023/24, 2024/25 and 2025/26 respectively. This resource requirement is matched against resource allocation of KShs. 81,097.70 million, KShs. 81,399.10 million, and KShs. 82,679.20 million for the financial years 2023/24, 2024/25 and 2025/26 respectively. The total sector resource requirement is KShs. 553,064.06 million. The total sector resource allocation is KShs. 245,176.00 million for the FY 2023/24-2025/26. This indicates that Sector is underfunded.

CHAPTER SIX

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

1. Enhance human resource development within the Sector to address capacity gaps and succession management;
2. Enhance adoption of modern technology and scientific approaches to support delivery of services in the Sector;
3. Improve sector resource allocation to adequately address sector's requirements;
4. Scaleup empowerment programmes towards addressing the youth, women, and vulnerable groups in the national development agenda;
5. Upgrade and expand the existing infrastructure and strengthen capacity of institutions to enhance delivery of Sector programs;
6. Fast track the formulation, review, approval and enactment of the policies and legislations;
7. Enhance collaboration with County Governments and other stakeholders in the implementation of Sector programmes and projects; and
8. Enhance climate change mitigation and adaptation interventions.

REFERENCES

1. Treasury Circular No.5/2022 on Guidelines for Preparation of the FY2023/24 and the Medium-Term Budget
2. Executive Order No. 1 of 2022
3. Kenya Vision 2030, Third MTP 2018-2022 and Draft Fourth MTP 2023-27
4. Printed Estimates of Expenditure for FY2022/23.
5. Programme Performance Review Reports for 2019/20-2021/22
6. Programme Based Budget Reports for FY2023/24 and the medium-term budget
7. Economic Surveys, Kenya National Bureau of Statistics
8. Ministerial Monitoring & Evaluation reports
9. Ministry of Labour and Social Protection Strategic Plan 2018-2022
10. Programme Based Budgeting Manual, November 2011
11. Constitution of Kenya, Laws and Regulations governing the Sector

APPENDICES

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSH. MILLION)

Project Code and Project Title	Total Estimated Cost of project	Est. cost of the project		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				REMARKS
		GoK	Foreign Financed	Start date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage at 30th June 2020	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion stage at 30th June 2021(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2022	Completion stage at 30th June 2022	
VOTE 1132: STATE DEPARTMENT FOR SPORTS AND THE ARTS																		
Construction of 7 Regional Stadia	2,349.49	2,349.49	-	16-Jul	20-Dec	250.00	-	989.06 M	45%	1,416.49	-	1,448.17M	67%	901.32	-	1,778.21M	78%	Facilities necessary to promote Sports and recreation at regional and county level
Ruringu-Nyeri	288.05	288.05	-	16-Sep	20-Dec	-	-	84.33	45%	82.88	-	167.21	78%	74.82	-	242.03	84%	Ongoing
Kamariny - Iten	287.80	287.80	-	16-Sep	20-Dec	-	-	81.55	40%	-	-	81.55	84%	60.00	-	141.55	49%	Ongoing
Kipchoge Keino Phase I- Uasin Gishu	304.20	304.20	-	16-Sep	20-Dec	-	-	165.77	60%	61.10	-	226.87	49%	72.64	-	299.51	98%	Ongoing
Kipchoge Keino Phese 1Variation	65.49	65.49	-	-	-	-	-	-	-	6	62	6	95%	56	-	62	98%	Ongoing

Project Code and Project Title	Total Estimated Cost of project	Est. cost of the project		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				REMARKS
		GoK	Foreign Financed	Start date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage at 30th June 2020	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion stage at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2022	Completion stage at 30th June 2022	
Karatu - Kiambu	259.6	259.6	-	16-Sep	20-Dec	-	-	102.17	40%	30.57	-	132.74	0%	30	-	162.74	63%	Ongoing
Wote - Makueni	299.3	299.3	-	16-Sep	20-Dec	-	-	113.86	45%	37.64	-	151.5	63%	35.47	-	186.97	62%	Ongoing
Marsabit	295.2	295.2	-	16-Sep	20-Dec	-	-	125.99	45%	159.74	-	285.73	62%	9.27	-	295.00	100%	Ongoing
Marsabit Variation	71	71	-			-	-	-	-	-	70		100%	-	70	70	100%	Ongoing
Chuka-Tharaka Nithi	274.2	274.2	-	16-Sep	20-Dec	-	-	159.39	75%	62.71	-	222.10	0%	37.59	-	259.69	95%	Ongoing
Regional Stadia Consultancy Services	204.65	204.65	-	16-Sep	20-Dec	-	-	156.00	88%	24.47	-	180.47	95%	22.53	-	203.00	99%	To cater for Project Management
Nyayo National stadium	1,160	1,160	-	17-Aug	20-Mar	612	-	981.32	98%	252.02	-	1,047.43	99%	112.57	-	1,099.26	95%	Ongoing
Kinoru Stadium	869	869	-	17-Aug	20-Dec	559	-	740.86	98%	131	-	832.62	95%	36.38	-	846.72	97%	Ongoing

Project Code and Project Title	Total Estimated Cost of project	Est. cost of the project		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				REMARKS	
		GoK	Foreign Financed	Start date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage at 30th June 2020	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion stage at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2022	Completion stage at 30th June 2022		
Kipchoge Keino Stadium Phase II	325.83	325.83	-	17-Aug	20-Dec	153	-	95.42	45%	230.41	-	127.37	97%	198.46	-	185.9	57%	Ongoing	
Kenya Academy of Sports - PHASE 1	1,332.3	1,332.3	-	21-Mar	20-Dec	100	-	986.3	95%	77.8	-	1,064.1	57%	54.5	-	1,118.6	84%	Construction completed	
Feasibility Study – Constituency Sports Academies	30	30	-	21-Oct	22-Jun	-	-	-	-	-	-	-	84%	30	-	30	100%	Feasibility studies conducted in 16 constituencies	
VOTE 1134: STATE DEPARTMENT FOR CULTURE AND HERITAGE																			
Institute of Primate Research (IPR) Infrastructure upgrade	251.1	181	70	1/4/2011	30/6/2023	20	-	130	59.09%	10	-	140	63.63%	19.1	-	159.1	63.36%	Project completion delayed due to inadequate funding each FY	
Refurbishment of Archives Building	43.6	43.6		Jul-18	Jun-22	10.5	-	16.65	38.19%	-	-	16.65	38.19%	24.5	-	42.06	96	Ongoing	

Project Code and Project Title	Total Estimated Cost of project	Est. cost of the project		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				REMARKS
		GoK	Foreign Financed	Start date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage at 30th June 2020	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion stage at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2022	Completion stage at 30th June 2022	
Networking of Government Libraries (Installation of the Library Information Management System)	150	150	-	2017 Jan.	June 2022	18.74	-	18.74	12.49.8%	17.06	-	36.34	18.86%	12.3	-	48.64	36.42%	Ongoing
Rehabilitation of Meru Museum and Njuri Ncheke Phase 2	61.15	61.15	-	1/7/2011	1/6/2023	15	-	26.15	42.09%	5	-	31.5	51.22%	5	-	31.5	51.22%	On going
Rehabilitation and upgrading of Kapenguria 6 facility Museum	50	50	-	12/7/2017	31/03/2022	-	-	11	22%	-	-	11	22%	-	-	11	22%	Last funded in 2017/18 FY
Rehabilitation and upgrading of Kenyatta	20	20	-	10/7/2017	30/06/2020	10.5	-	14.7	73.5%	2.65	-	17.5	86.75%	-	-	17.5	100%	completed

Project Code and Project Title	Total Estimated Cost of project	Est. cost of the project		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				REMARKS	
		GoK	Foreign Financed	Start date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage at 30th June 2020	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion stage at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2022	Completion stage at 30th June 2022		
House Maralal																			
Rehabilitation and upgrading of Lokitaung' Memorial	20	20	-	13/07/2017	30/06/2020	10.5	-	14.7	73.5%	2.65	-	17.5	86.75%	-	-	17.5	100%	Completed	
National Collection Heritage Centre	2,000	2,000	-	1/8/2017	30/06/2025	-	-	16	0.8%	-	-	16	0.8%	-	-	16	0.8%	Last funded in 2017/18 FY to undertake feasibility studies	
Natural Products Industry	688	688	-	1-Jul-14	30-Jun-22	-	-	10	1.5%	-	-	10	1.5%	-	-	10	1.5%	Last funded in 2018/19 FY	
Installation of mobile shelves for National Archives (Mombasa)	50	50	-	Jul-18	Jun-23	-	-	10	20%	-	-	10	20%	-	-	10	20%	Last funded in 2018/19 FY	

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		GoK	Foreign Financed	Start date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage at 30th June 2020	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion stage at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2022	Completion stage at 30th June 2022		
Integrated Record Management system	550	550	-	2009	June 2023	-	-	70	12.7%	-	-	70	12.72%	-	-	70	12.72%	Last funded in 2018/19 FY	
International Arts & culture Centre	3,000	3,000	-	Sep-17	Nov-23	-	-	22.5	0.75%	-	-	22.5	0.75%	-	-	22.5	0.75%	Last funded in 2018/19 FY	
PPMC Office Block and Auditorium	500	500	-	July 2012	June 2023	-	-	30	6%	-	-	30	6%	-	-	30	6%	Last funded in 2018/19 FY	
Construction of an Ultra-Modern National Library of Kenya	2,892	2,892	-	10-Apr-12	Aug-20	433.40	-	2,878.4	98%	-	-	2,878.4	98%	-	-	2,878.4	99.5%	Construction of the project completed but there is a pending of Kshs. 13.6 million	
VOTE 1184: STATE DEPARTMENT FOR LABOUR																			
Construction of Meru County Labour office	30.4	30.4	-	15th May, 2012	30th June 2022	-	-	15.4	50.6%	-	-	15.4	50.6%	10	-	15.4	50.6%	Delay in advertisement for works has led to delay in	

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		GoK	Foreign Financed	Start date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage at 30th June 2020	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion stage at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2022	Completion stage at 30th June 2022		
																			completion of the project
Reconstruction of county Labour Offices (Molo, Kakamega, Embu, Homa Bay Voi, Kiambu, Bungoma)	63.82	63.82	-	1/7/2012	30/6/2022	-	-	42	86.03%	-	-	42	86.03%	6.82	-	47.40	76.45%	Additional works for rehabilitation of Bungoma and Kiambu county offices will require additional finding	
Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu	352.7	-	352.7	30/6/2011	30/6/2013	5.4	-	352.7	100%	5.4	-	352.7	100%	-	-	352.70	100%	Though the project was completed in 2014/15 FY. A pending bill of 5.4M was paid in the 2019/20 FY	

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Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	687.91	687.91	-	15th March 2010	30th June 2022	51.06	-	413.04	65.40 %	47	-	446.51	70.8%	30	-	475.55	69%	Project cost was reviewed upwards by Kshs.192 million thus lowering the completion rate from to 69%
Purchase of Occupational Safety and Health Surveillance equipment	300	300	-	1/7/2012	30/6/2026	-	-	139	46.33 %	-	-	139	46.33%	-	-	139	46.33 %	Last funded in 2014/15 FY due to limited budgetary ceiling
1184100400 Rehabilitation of Safety House in Nairobi	59	59	-	2011/12	30th June 2022	-	-	25.90	55.11 %	5.96	-	31.86	74.40%	16.99	-	47	79.66 %	The project requires an additional Kshs. 21 Million to carry out refurbishment of offices on 1st, 2nd, 3rd and 5th floors.

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Establishment of National Labour Market Information System (LMIS)	1,195.8	264	931.8	1st April 2014	30th June 2023	8.4	200	589.9	49.4%	0.8	91	653.50	54.6%	0.33	358.18	954.55	79.82%	Project expected to end in August 2023
Construction of Kasarani Modern Employment Office	48.79	48.79	-	1/7/2013	30.06.2019	14.70	-	48.79	100%	-	-	48.79	100%	1.83	-	48.79	100%	Project completed
Construction of National Employment Promotion Centre Kabete	477.58	477.58	-	10th March 2015	30th June 2022	34.98	-	264.84	55.45%	49.1	-	313.94	65.74%	34.83	-	346.94	72.6%	Project on-going
Construction of a modern Employment Office in Eldoret	50.87	50.87	-	1/8/2013	30th June	-	-	49.07	97%	0.9	-	49.97	98.23%	0.9	-	50.87	100%	Project completed

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		GoK	Foreign Financed	Start date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage at 30th June 2020	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion stage at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2022	Completion stage at 30th June 2022	
Upgrading of Technology Development Centre (TDC)-Athi River	301.3	301.3	-	01/032012	30/062024	7.5	-	194.8	64.65%	-	-	194.8	64.65%	-	-	194.8	64.65%	Last funded in 2019/20 FY due to limited budgetary ceiling
Upgrading of Kisumu Industrial Training Centre (KITC)	595	595	-	1/7/2012	30/062025	17.5	-	259.3	43.51%	7.5	-	266.8	44.8%	8	-	274.5	46.18%	On-going
Upgrading of Mombasa Industrial Training Centre (MITC)	371	371	-	1/7/2012	30/062024	-	-	209.58	56.49%	-	-	209.58	56.49%	-	-	209.58	56.49%	Last funded in 2018/19 FY due to limited budgetary ceiling
Upgrading of National Industrial and Vocational Training Centre	493	493	-	01/072012	30th June 2026	-	-	141.5	28.70%	-	-	141.5	28.7%	-	-	141.5	28.7%	Last funded in 2016/17 FY due to limited budgetary ceiling

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		GoK	Foreign Financed	Start date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage at 30th June 2020	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion stage at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2022	Completion stage at 30th June 2022		
(NIVTC)-Nairobi																			
Upgrading of Kenya Textile Training Institute (KTTI)-Nairobi	455	455	-	1/7/2012	30/06/2026	-	-	134.9	29.64%	-	-	134.9	29.64%	-	-	134.9	29.64%	Last funded in 2016/17 FY due to limited budgetary ceiling	
Kenya Youth Empowerment and Opportunities Project-Component 1: Improving Youth Employability	3,138	-	3,138	1/1/2017	31/12/2022	-	1,100	2,224	70.87%	-	1,033.47	2,589	82.5%	-	399.07	2,791.73	88.97%	Project ends in August 2023	

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ICT Office setup & partitioning at Productivity Centre of Kenya	26.9	26.9	-	01.07.2014	30th June 2022	-	-	7.08	26.31 %	-	-	7.08	26.31%	-	-	7.08	26.31 %	Last funded in 2017/18 FY due to limited budgetary ceiling
VOTE 1185: STATE DEPARTMENT FOR SOCIAL SECURITY AND PROTECTION																		
Construction of Embakasi sub- County Social Development office	7	7	-	24/08/15	30/06/19	-	-	2.2	15	-	-	2.2	15	-	-	2.2	15	Last funded in 2017/18 FY due to limited budgetary ceiling
Renovation of Vocation Rehabilitation Centres (VRCs)	140.56	130	-	7/1/2012	30/6/19	29.7		113.4	81	4.5	-	117.9	83	4.5	-	122.4	87	Ongoing project
Equipping of Vocation Rehabilitation Centres with	151.54	115.00	-	7/1/2014	30/6/19	17.50		101.3	67	4.5	-	105.8	70	4.5	-	105.8	73	Ongoing project

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educational Equipment																			
National Development Fund for Persons With Disabilities (PWDs)	6,092	6,092	-	2009/10	2030	259	-	2,785	46	100	-	2,885	47	100	-	2,985	49	Flagship project	
Construction of Meru Children's Remand Home	70	70	-	3/1/2012	30/6/18	4.3	-	65.7	84	4.3	-	70.00	100	-	-	70	100	Complete	
Renovation of Likoni Children Rehabilitation School	60	60	-	4/1/2015	30/6/19	24	-	32.1	54	-	-	32.10	54	3.55	-	35.65	59.42	Ongoing Project	
Construction of kitchen and dormitory at Dagoretti	45	45	-	28/7/15	30/06/17	5	-	30	67	-	-	30	67	-	-	30	67	Project ongoing	

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Children's rehabilitation school																			
Rehabilitation of Machakos Children Rescue Centre	45	45	-	20/11/14	30/06/18	-	-	32	71	-	-	32	71	-	-	32	71.11	Stalled in F/Y 2017/18	
Construction of Integrated child & family center CWSK Isiolo	665	665	-	2013/14	2021/22	45		219.6	61.5	-	-	219.6	61.5	100	-	219.6	72	Allocated resources in 2021/22 FY were not released	
Construction of Integrated child & family center CWSK Murang'a	494.9	494.9	-	2013/14	2021/22	41	-	194.7	60	-	-	194.7	60	100		194.7	72	Allocated resources in 2021/22 FY were not released	
Construction of Integrated child & family center	613.30	613.30		2013/14	2019/20	47		234.6	65	-	-	234.6	65	100	-	234.6	75	Allocated resources in 2021/22 FY	

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CWSK Nanyuki																			were not released
Construction of Integrated child & family center CWSK Mama Ngina Kenyatta	593.6	593.6		2013/14	2019/20	-	-	137.5	23.16	-	-	137.5	23.16	-	-	137.5	23.16		Phase 1 complete
Construction of Integrated child & family center CWSK Joska	711	711		2013/14	2019/20	49	-	287.5	65	200	-	487.5	68	46.10		533.6	80		Residential houses 80%
Securing CWSK HQ – Nairobi	21.4	21.4		2013/14	2016/17	4.5	-	20.4	95	-	-	20.4	95	-	-	20.4	95.33 %		
Construction of Integrated child & family center CWSK Bomet	436.5	436.5		2013/14	2019/20	-	-	-	10	-	-	-	10	-	-	-	10		Project not funded over the review period

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Construction of Integrated child & family center CWSK Embu	440.7	440.7	-	2013/14	2019/20	-	-	-	5	-	-	-	5	-	-	-	5	Project not funded over the review period
Construction of Integrated child & family center CWSK Kisumu	615.4	615.4	-	2013/14	2019/20	-	-	79.75	12.96	-	-	79.75	12.96	-	-	79.75	12.96	Last funded in 2018/19 FY
Construction of Integrated child & family center CWSK Bungoma	465.2	465.2	-	2013/14	2019/20	16	-	16	20	200	-	216	46		-	216	46.43	
Construction of Integrated child & family center CWSK Nyandarua	228	228	-	2013/14	2019/20	-	-	8	5	-	-	8	5	-	-	8	3.51	

Project Code and Project Title	Total Estimated Cost of project	Est. cost of the project		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				REMARKS
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Construction of Integrated child & family center CWSK Kisii	214	241	-	2011/12	30/6/2019	-	-	19.4	8.05	-	-	19.4	8.05	-	-	19.4	8.05	
Construction of Integrated child & family center CWSK Turkana	433.2	433.2	-	2013/14	30/6/2019	-	-	8.4	1.94	-	-	8.4	1.94	-	-	8.4	1.94	
Construction of Integrated child & family center CWSK Baringo	419.2	419.2	-	2013/14	30/6/2020	-	-	8	1.91	-	-	8	1.91	-	-	8	1.91	
Support to Orphans and Vulnerable Children outside households	12,000	12,000	-	2013/14	2030	-	-	1,052	8.77	-	-	1,052	8.77	-	-	1,052	8.77	

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Kenya Social and Economic Inclusion Project (KSEIP)	12,095.96	5,495.96	6,600	2019/20	2023/24	500	1,271.57	561.95	4.65	479.27	1,280	724.55	5.99	924.81	1,818.2	1,806.16	14.93		
Construction Of Sub-county Social Development Offices- Gatundu North, Rongai, Nakuru, Kathiani, Mandera and Kisumu East	33.5		33.5	1/7/2019	30/06/21	-	-	-	0	0	0	0	0	0	0	-	0	Project has never been funded	
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION																			
NGAAF	16,775	16,775	-	2015/16	2026	2,075	-	12,515	100	2,130	-	14,645	100	2,130	-	16,775	100	Fund empowered the vulnerable members of society	

Project Code and Project Title	Total Estimated Cost of project	Est. cost of the project		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				REMARKS	
		GoK	Foreign Financed	Start date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage at 30th June 2020	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion stage at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2022	Completion stage at 30th June 2022		
WEF	5,172	5,172	-	2007/8	2028	200	-	4,977	100	75	-	5,052	100	120	-	5,172	100	The fund empowered women, youth and PWDs	
Uwezo Fund	6,597.6	6,597.6	-	2013/14	2024	247.6	-	6,432	100	41	-	6,535.6	100	62	-	6,597.6	100		
Gender based violence and reproductive health rights	30	-	30	2021/2	2021/22	-	-	-	-	-	-	-	-	30	30	29.6	100	Project complete in FY2021/22	
Enhancing prevention and response to GBV	768	128	640	2021/2	2023/24	-	-	-	-	-	-	-	-	18.95	120	63.5	8		
VOTE 1214: STATE DEPARTMENT FOR YOUTH AFFAIRS																			
Construction of buildings and infrastructure at NYS	1,696.1	1,696.1	-	15-Jul-22	30th June 2023	269.39		705.47	42%	-	-	-	-	-	-	-	-	-	Project implemented by Public Service

Project Code and Project Title	Total Estimated Cost of project	Est. cost of the project		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				REMARKS	
		GoK	Foreign Financed	Start date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage at 30th June 2020	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion stage at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2022	Completion stage at 30th June 2022		
NYS Youth Empowerment Programme in 69 Informal Settlements	70,546.71	-	70,546.71	15-Jul	Continuous	6,091	-	39,040.58	55%	-	-	-	-	-	-	-	-	-	Project implemented by Public Service
Youth Empowerment Centers (YECs)	7,360	7,360	-	2007	30th June 2030	155.85	-	2,610	35.5%	24.32	-	2,629.39	36%	261.82	-	2,818.53	38.3%	Project ongoing	
Youth Enterprise Development Fund - Loans Disbursement and Business Development Services	7,503	7,503	-	2007	Continuous	335.34	-	4,528.34	60%	30	-	4,558.34	61%	130	-	4,688.34	62%	Ongoing, Vision 2030 flagship project	
KYEOP	8,050.21	-	8,050.21	30th Dec. 2016	31st Aug 2023	-	1,100.00	3,169.71	39.4%	-	2,037.00	3,596.74	45%	-	3,297.27	6,100.35	76%	Project in its final stage to completion	

Project Code and Project Title	Total Estimated Cost of project	Est. cost of the project		Timeline		FY 2019/20				FY 2020/21				FY 2021/22				REMARKS
		GoK	Foreign Financed	Start date	Expected completion date	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage at 30th June 2020	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion stage at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2022	Completion stage at 30th June 2022	
Youth Empowerment (UNFPA)	89.69	-	89.69	19th Jul, 2022	31st Dec 2027	-	2.10	-	0%	-	7.00	0.91	1%	-	7.00	5.96	7%	Ongoing fully funded by UNFPA
VIVA	926	90	836	1-Jul-21	30th Jun-2024	-	-	-	-	-	-	-	-	29.7	251.02	148.94	16%	Delay in signing Contracts with Service Providers delayed project commencement

ANNEX 6: PROJECT CONCEPT NOTES: A ON-GOING FUNDED AND NON-FUNDED PROJECTS IN 2022/23 FINANCIAL YEAR

YOUTH AFFAIRS

Kenya Youth Employment and Opportunities Project (KYEOP)

SECTION 1: PROJECT PROFILE			
Project Name		Kenya Youth Employment and Opportunities Project (KYEOP)	
Project Reference Number			
Ministry/County/Department		Ministry of ICT Innovation and Youth Affairs	
Implementing Agency		State Department for Youth Affairs	
Initiating Department/Division/Section/Unit		State Department for Youth Affairs	
Budget Vote (where applicable)			
Estimated Project Cost		7.3 Billion	
MTEF Sector		Public Administration and International Relations	
Accounting Officer		Mr. Charles T. Sunkuli, CBS	
Official Contact Details (Provide Email, Telephone Number postal and Physical Address)		Tel: +254 020 2251674 Email. psyg.go.ke Kencom House 3 rd Floor	
Project Threshold		Medium	
Project Geographical Location (Provide GPS Coordinates)		National	
County	Sub-County	Ward	Village
Planned Start Date		2017	
Planned End Date		August 2023	
Date of Submission		2016	
SECTION 2: PROJECT BACKGROUND			

Situation Analysis

The Project consists of four components. Component 1 addresses the skills mismatch of youth by engaging training providers and private sector employers to offer training and work experience to targeted youth. Component 2 responds to the need for job creation with initiatives to help launch new business start-ups, improve the productivity, and job creation potential of existing enterprises, and offer innovative approaches to help hard-to-reach youth. Component 3 plans to improve access to and the quality of LMI. Component 4 provides support for strengthening youth policy development, M&E, and management of the Project by the SDYA of the MIIYA.

Target group. The primary beneficiaries for the Project will be youths between 18 and 29 years of age who are without jobs and have experienced extended spells of unemployment or who are currently working in vulnerable jobs, defined as those working on their own (or self-employed), a contributing family worker, or working for wages in a household enterprise with fewer than 10 workers. The level of education of targeted beneficiaries will be up to Form 4. As discussed in the country context, this group—especially youth aged under 25—has unemployment rates that are more than twice as high as the unemployment rates for older workers, and critically, have a significantly higher incidence of low-productivity, low paying jobs. Among women, as labor force participation profiles for Kenya show, these are also the critical years when women start to form a family and when they are most likely to drop out of the labor force altogether.

The Project has since been restructured twice and extension granted for one more year. This has expanded the implementation of some Implementing Agencies while at the same time reducing the mandate for others.

Problem Statement

The project is designed and implemented in response to the plight of the youth between ages between 18-29 years currently working in vulnerable jobs or experiencing long spells without any job. In addressing this, the project seeks to increase employment and earning opportunities for the targeted youth by implementing responsive interventions to various limitations that youth face in accessing employment and creation of opportunities. The interventions are organized into four components. The first component seeks to improve youth employability by addressing skills mismatch between the youth job seekers and the market by providing fitting skills training, mentorship, and internship in private and public sector entities.

The second component which entails support for job creation directly addresses the limited job opportunities by targeted initiation of new businesses, unlocking of job creation potential of existing businesses and integration of the hard- to- serve youth in innovative job creation efforts. The interventions are packaged in two sub-components focusing on support for self -employment and catalytic interventions implemented through business plan competition envisioned to stimulate established youth driven businesses to create more jobs. Recognizing the need for labor market

information, the third component; improving labor market information; aims at increasing access to appropriate labor market information on job creation and employment opportunities.

The fourth component strengthening youth policy development and project management puts in place an enabling policy environment for employment and job creation. Further focus is on ensuring the project

Management, implementation, and M&E are effective to ensure that the three components yield the envisioned results in increased employment and opportunities to meet the project development objective.

The Project restructuring and extension by one more year has seen the implementation mandate and funding for MIIYA increased by approximately 2.0 billion. This has meant increased activities in Project implementation by the State Department for Youth Affairs besides more counties yearning to participate in the Project. This calls for consideration of GoK funding in the Final year of the Project of KES 4.0 billion. This would take care of rent where the Project Staff are housed, and other operational costs while at the same time sustaining the project by rolling it out to other deserving counties to create impetus for youth employability.

Relevance of the Project Idea

In 2014, Kenya was classified by the World Bank as a lower-middle-income country, but it is still among the poorest 25 percent of countries in the world, with 40 percent of its population having incomes below the poverty line. The 15–35 age groups are becoming an increasingly large part of the adult population, with its share rising from 62.7 percent in 1979 to 66.6 percent in 2009.

This rising number of young people in the working population represents an opportunity for faster economic growth if they can be productively employed. This effect is called a youth dividend, but realizing the dividend depends on whether an economy can create sufficient jobs to absorb the rising number of new entrants and whether these entrants are adequately prepared and qualified to step into these jobs. The World Bank estimates that Kenya is at the start of its demographic transition and thus the Government’s policies regarding the productive employment of its young people will influence the country’s future growth rates.

The high numbers of new entrants to the workforce are presently outpacing the capacity of the economy to absorb them in productive employment. The gross domestic product growth in Kenya is largely driven by consumption with low rates of domestic investment and net export growth. Economic growth is volatile and slower than in comparable countries. The economy is failing to create the jobs needed to employ the more than half million youths entering the workforce annually.

Labor productivity—linked to wages—has stagnated since 2006 because value added, and employment grew at the same rate. This reflects the fact that most employment growth took place in the informal trade sector, a low-productivity sector, and in services more generally, where

productivity has fallen since 2006. Overall, most of the new jobs created in Kenya in recent years are in the informal sector, also known as the Jua Kali, which consists of the self-employed, unpaid family workers, and those working for wages in small household enterprises. The failure of the formal sector to generate sufficient wage employment to accommodate all new entrants to the labor force has led to many youths starting their own businesses.

SECTION 3: SCOPE OF THE PROJECT

KYEOP will be implemented in 17 counties, namely:

Kwale

Mombasa

Nairobi

Nakuru

Kitui

Kiambu

Kakamega

Nyandarua

Migori

Bungoma

Mandera

Wajir

Turkana

Machakos

Kisii

Kisumu

SECTION 4: LOGICAL FRAMEWORK

Goal

To increase employment and earning opportunities for the targeted youths.

Project Objective/Outcomes

Providing unemployed youth with relevant skills and internships in the private sector.

<p>Enhancing capacity of the Ministry for youth policy planning, Implementation, Monitoring and Evaluation.</p> <p>Creation of job opportunities through provision of grants and business development services to the youth</p> <p>Improving labour market information to the youth</p>
<p>Proposed Project Outcomes</p>
<p>Increase in employment among the targeted youth.</p> <p>Increase in earning opportunities</p>
<p>Project Activities and Inputs</p>
<p>Component 1: Improving Youth Employability</p> <p>This addresses the skills mismatch of youth by engaging training providers and private sector employers in offering training and work experience to targeted youth.</p> <p>Component 2: Support for Job Creation</p> <p>This Component responds to the need for job creation with initiatives to help launch new businesses, improve the productivity, and job creation potential of existing micro-enterprises and among self-employed youth, and support innovative approaches to improving job and earning opportunities among the hard-to-reach youth. It will address key constraints and market failures that limit the demand for youth employment and their productivity once in employment.</p> <p>Component 3: Improving Labour Market Information</p> <p>The component responds to the problem of obtaining timely information about labour demand and supply, as well as career prospects in Kenya. It plans to improve access to and the quality of labour market information for skills matching. Labour market information (LMI) helps stakeholders / actors in the labour market to make decisions and formulate policies. This component will provide support to strengthen Kenya’s Labour Market Information System (LMIS)</p> <p>Component 4: Strengthening Youth Policy Development and Project Management</p> <p>This component provides support for strengthening youth policy development, monitoring and evaluation, and management of the project. This component will support capacity building for the MIIYA, management and coordination of the overall project.</p>
<p>Project Logical Framework Matrix</p>

	Percent increase in average earnings among workers (self-employed or wage) at least 12 months after receiving a startup grant, business development services, or a business competition award.		
Proposed Project Outputs: Component 1: Improving Youth Employability	<p>Number of beneficiary youths receiving life skills (LST) and core business training (CBT), technical and entrepreneurship training and internships.</p> <p>Number of beneficiary youths obtaining a skill certification.</p> <p>Number of craftsmen who participate in upgrading and obtain master craftsman certification.</p> <p>Number of new trade standards and testing instruments developed for traditional apprenticeships.</p> <p>Number of trade standards and testing instruments revised for traditional apprenticeships.</p> <p>Percentage of beneficiary youth who express satisfaction</p>	<p>Reports from LST and CBST trainers.</p> <p>Reports from the training service providers.</p> <p>Reports from the training service providers.</p> <p>Reports from NITA.</p>	<p>The Project will not face difficulties in mobilizing enough employers willing to offer internships and work experience to youths.</p> <p>NITA will contract the required training providers in the formal sector and master craftsmen in the informal sector to offer job specific skills training and work experience to targeted youth</p>

	<p>with the services received under component 1</p>		<p>through internship. It will allow financing for the component to be demand driven between formal and informal sectors with rural areas expected to offer more informal sector internships</p>
<p>Component 2: Support for Job Creation</p>	<p>Number of beneficiary youth receiving a startup grant and/or business development services.</p> <p>Number of applicants to the business competition (Number);</p> <p>Percentage of beneficiary youth satisfied with the training and internship and support for self-employed</p>	<p>Reports from NITA.</p> <p>Reports from the beneficiary survey</p>	<p>The interventions proposed may not produce scalable or sustainable solutions.</p>
<p>Component 3: Improving Labor Market Information</p>	<p>Number of indicators and analytical reports published by the LMIS unit (Number);</p> <p>Number of visitors of the LMIS website (Number)</p>	<p>Reports from the service providers.</p> <p>Reports generated from the MIS.</p>	<p>The Project will ensure that a careful assessment of design options for the innovations challenge is done to produce scalable solutions.</p> <p>The project will ensure that a wide outreach, a</p>

<p>Component 4: Strengthening Youth Policy Development and Project Management</p>	<p>Number of youths reached in person by the project's awareness raising on accessing government opportunities (AGPO and government funding) (Number);</p> <p>Implementation Plan for new National Youth Employment Strategy adopted by Government.</p> <p>Complete process and beneficiary assessment for at least one of the Government funding programs for youth</p>	<p>Project reports.</p> <p>Progress reports.</p> <p>Beneficiary survey</p>	<p>strong MIS system,</p> <p>Capacity will be built in the MLEAA to implement the LMIS and manage labor market data and conduct policy analysis and research.</p> <p>The MIIYA will ensure that staff benefiting from the trainings from the project will not be reassigned during the project term and will be retained in place for a reasonable period of time for the Government to realize the benefits of the investment in training.</p>
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Key Activities			
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
Promote skills development and job creation for the youth.			
Management of the Project			
<p>To ensure the successful implementation of the Project and coherence across the various activities, two bodies will coordinate the overall project: a National Steering Committee (NSC) and a Project Implementation Technical Committee (PITC).</p> <p>The National Steering Committee will meet quarterly and be chaired by the Cabinet Secretary (CS) of MIIYA, and members will include the Principal Secretary (PS) MIIYA, PS of National Treasury, PS of the MLEAA and the PS of the Ministry of Industry, Investment and Trade (MIIT), the Chairman of the Council of Governors and the Chairman of the National Youth Council. The PS MIIYA will be the secretary to this Committee. The Committee’s mandate includes overall supervision and policy guidance in the implementation of the Project and enhancing visibility of the Project.</p> <p>The PITC will be chaired by the Principal Secretary MIIYA and meet monthly (or as often as required). The Director of DOYA will be the secretary to this Committee. Members include the Directors/CEOs of the departments/agencies implementing the Project and the National Project Coordinator and coordinators of PIU’s in NITA, MSEA and MLEAA. The committee will oversee the implementation of the Project, ensuring smooth progress and advising the PCU as needed. The PITC will be supported by a PCU in the MIIYA.</p> <p>The PCU will be headed by a National Project Coordinator who will report to the PS responsible for youth affairs through the Director of Youth Affairs. The PCU will include an Accountant, a Procurement Officer, an M&E Officer, an MIS specialist, a Public Communications Officer, and three full-time officers to coordinate life skills and core business training, and the innovation</p>			

challenge. Other short-term consultants will be engaged as may be required, including an impact evaluation specialist, a communication specialist, and a social enterprise development specialist.

The PCU will be responsible for

- (a) Project management and progress reporting.
- (b) Managing the process of intake and channeling of eligible project beneficiaries to appropriate services.
- (c) Providing technical assistance in major procurement for all four components; and
- (d) The execution of all the activities under Component 4, as well as those activities under the responsibility of MIIYA under Components 1 and 2.

Project Implementation Plan

The Project has Four (4) components.

Component 1 (Improving Youth Employability) This component will be jointly implemented by the MIIYA and NITA. The MIIYA will be responsible for the initial life skills and core business skills training while NITA will assume responsibility for job specific training and internships that follow. An output-based financing formula will be used by NITA for disbursements for job specific training with possible outputs focused on internship completion and certification rates. Implementation will subsequently extend to all 47 counties, but during the first year, the program will be phased in to allow time for testing a decentralized management structure and building of the capacity needed for scaling up the program nationally. The initial subset of selected counties will be balanced across the country geographically.

The delivery of the life skills and core business skills training will require further planning by the MIIYA which will assume responsibility for this training. In the absence of larger organizations with adequate capacity for national coverage, multiple providers will likely be required for delivery of life skills and core business training. The direct and indirect cost of residential training will have to be weighed against the challenge of delivery to many settings accessible to beneficiaries. Ensuring quality and uniformity in delivery in a decentralized framework will also require attention.

Component 2 (Support for Job Creation) This component will be jointly implemented by the MIIYA and MSEA. Subcomponent 2.1 will be implemented by MSEA, with the MIIYA taking the lead role in outreach and intake at the local level as well as in the follow-up of beneficiaries also at the local level. Subcomponent 2.1 will be implemented at the county level. The MSEA is a relatively new government agency and will require project support for capacity building. A small

number of contract staff will be added to the MSEA staff for each subcomponent to enhance implementation capacity.

Subcomponent 2.2 will be implemented at the national level with the selected projects serving youth in local areas. For the business plan competition, under Subcomponent 2.2, MSEA will oversee contracting a professional management company who will manage the business competition, managing this contract, and coordinating the associated BDS on accessing government procurement opportunities. The professional management company/firms who will be selected in a transparent and competitive manner, will oversee marketing and outreach, the application process, screening, training, and evaluation, and identification of high potential proposals to be awarded. The responsibility to disburse the awards and hold award ceremonies rests with the MIIYA. The managing firm has then the responsibility for independent monitoring of awardees, but youth officers at MIIYA, together with MSEA enterprise officers, will accompany the firm in a subset of visits to employers as part of the monitoring arrangements for the business competition.

The innovation challenge for the hard-to-serve youth will be implemented by the MIIYA. The MIIYA will contract an expert consultant to provide support in the design of the innovation challenge. As with the business plan competition, the management of the challenge and the selection of awardees will be in the hands of an independent firm or NGO with a relevant track record. This firm or NGO will be selected competitively through a process managed by the MIIYA.

Component 3 (Improving Labor Market Information) This component will be implemented by the MLEAA through its Department of National Human Resource Planning and Development (DNHRP&D). The latter Department has been given a clear mandate for the LMIS by Executive Order No. 2 of 2013 and the Kenya Government Blueprint the Vision 2030 through its Second-Term Medium Plan (2013– 2017). Staff and budget for the LMIS are in place within the DNHRP&D, including 25 technical staff and additional staff who can be requested as and when needed. ICT maintenance services will be provided for the LMIS by the ministry’s existing ICT Department, which has already procured some of the necessary ICT equipment.

Component 4 (Strengthening Youth Policy Development and Project Management) This component will be implemented by the MIIYA through its Directorate of Youth Affairs. The PCU will provide for overall coordination of these components and implementation of Component 4 and of activities under Components 1 and 2 to be implemented by the MIIYA.

Monitoring and Evaluation

The Project has a strong M&E system and framework to gather data needed for the key performance indicators for the Project Development Objective (PDO) and the intermediate

indicators. The PDO indicators include the number of male and female beneficiaries of the Project, as well as three outcome-level indicators to document the employment and earnings of youth who benefit from Components 1 and 2. Several output-level intermediate indicators will be used to track periodic progress toward achieving the PDO. The M&E system will feature an MIS, spot checks, process and implementation evaluations, and beneficiary assessments to gather accurate data on the indicators

Risk and Mitigation Measures

- a) Monitoring and Evaluation consultant has been brought on board to help and ensure that the project is in line with the plans and is able to achieve its targets.
- b) A Project Coordinating unit (PCU) has been constituted and is functional.
- c) A Project Implementation Technical Committee (PITC) which addresses technical issues affecting the project is in place.
- d) Project Steering Committee which addresses issues raised by the stakeholders is established.
- e) Each Implementing Agency receives funds and must account for them separately through their respective line ministries

Project Sustainability

- a) Each Implementing Agency has set up systems and building capacities of implementing teams leading to improved performance.
- b) The Project Coordinating unit ensures that execution of the project is done in compliance with applicable laws and regulations and essential external financing agreements/ covenants.
- c) The other three Implementing Agencies (NITA, MSEA &SDL) have Project Implementing Units (PIUs) with staff fully dedicated to the project activities.

Project Stakeholders and Collaborators

NITA, MSEA, SDL, WB, NT

Project Readiness

On-going

FINANCIAL ANALYSIS

Capital Cost to complete the project: estimate the capital cost associated with the project

Consultancy

Land Acquisition

Site Access, Preparation and Utility					
Construction					
Equipment					
Other capital cost					
Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated					
Labour					
Operating Costs					
Maintenance Costs					
Others					
Estimated Total Project Cost Per Year:					
FY1	FY2	FY3	FY4	FY5	FY 6
Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
	1.7 billion	2.3Bilion	2.3Billion	2.0 billion	0.97 B
Indicate the proposal financing options for the project					
Development partner only but a consideration should made to factor GoK funding of Kshs 4.0 billion to roll out the Project in other counties after closure of the current Project in December 2022 while at the same time taking care of rent and other operational costs of the office where the project staff is housed.					
State all other cost implications to other related projects					
Operational Cost after Implementation					

YOUTH EMPOWERMENT CENTERS (YECs)

SECTION 1: PROJECT PROFILE	
Project Name:	Youth Empowerment Centers (YECs)
Project Reference Number:	

Ministry:	Ministry of ICT, Innovation and Youth Affairs
Implementing Agency:	State Department for Youth Affairs
Initiating Section:	State Department for Youth Affairs
Budget Vote:	Capital
Estimated Project Cost: (Phase 1)	KShs7.36B
MTEF Sector:	Public Administration and International Relations (PAIR)
Accounting Officer:	Principal Secretary, State Department for Youth Affairs
Official Contact Details:	Postal Address:- P.O Box 34303 - 001000 Nairobi, Email:- ps@youth.go.ke Physical Address:- Kencom House, 3 rd Floor, Moi Avenue
Project Threshold:	Mega
Project Geographical Location:	Countrywide
County:	All 47 counties
Sub-County:	All Sub-Counties/Constituencies
Ward:	Countrywide
Village:	Countrywide
Planned Start Date:	July, 2008
Planned End Date:	30 th , June, 2030
Date of Submission:	1 st October, 2022

SECTION 2: PROJECT BACKGROUND.

Situation Analysis

The Youth Empowerment Centres (YECs) are a Kenya Vision 2030 flagship programme under the Gender, Youth and Vulnerable Groups sector of the Social Pillar. The Vision indicates the need for rehabilitation or construction of at least one youth empowerment Centre in each constituency based on local conditions. The establishment of YECs is a unique response to challenges facing the youth such as inadequate capacity and access to ICT services, guidance and counselling on drugs and substance abuse, HIV-AIDS prevention

among others. In addition, the YECs promote and nurture youth talent, positive leisure, recreation and interaction.

During the First, Second and Third Medium Term Plans (MTPs) of Vision 2030 the State Department of Youth Affairs constructed one hundred and sixty (160) Constituencies. Further, State Department has installed Local Area Network (LAN) and Closed Circuit Television (CCTV) to enhance their internet connectivity and security. In addition,

During the Third Medium Term Plan (MTP), the Government prioritized the upgrade of one (1 No.) existing Youth Empowerment Centre (YEC) to a Youth Development Centre (YDC) of Excellence in every County resulting to 47 Youth Development Centres (YDCs) of Excellence. These Centres consisting house fully equipped libraries, ICT hubs and Social Halls that will provide integrated services for the youth.

Over the years, the Government of Kenya (GoK) has initiated various measures to address many challenges facing the youth in all sectors of the economy and spheres of the society. The YECs a strategic intervention at enhancing the inclusion of youth who account for 29.1% of the country's population (according to the Kenya Population Housing Census, 2019) in national development. This includes the support of youth engagement in environmental management for sustainable development; promotion and development of entrepreneurial culture among the youth; and support ICT-centric innovation and skills transfer to improve digital literacy levels.

Problem Statement

There are Youth Empowerment Centres (YECs) in a total of one hundred and sixty (160) constituencies in the country. One hundred and twenty (120) of them are completed and providing various services to the youth including access to ICT services, guidance and counselling on drugs and substance abuse, HIV-AIDS prevention among others. A total of forty (40) of them are in various levels of completion and operationalization. Since their establishment, the Youth Empowerment Centres (YECs) have so far been accessed by over 6million youth for various services including business development and incubation, interventions on mental health wellness among others.

There is an outstanding Youth Empowerment Centres (YECs) for one hundred and thirty (130) constituencies countrywide. The completion of the Youth Empowerment Centres (YECs) for the 290 constituencies will be key to enhancing the youth participation in the realization of the Kenya Vision 2030 Blueprint on transforming Kenya into a newly industrializing, middle-

income country providing a high quality of life to all its citizens by 2030, the African Union's (AU's) Agenda 2063 and the Global Sustainable Development Goals (SDGs) by September, 2030.

Relevance of the Project Idea

The establishment of Youth Empowerment Centres (YECs) in one hundred and sixty (160) constituencies has enabled the realization of Government policy of having youth at the Centre of socio-economic development by bringing services such as access to ICT services, guidance and counselling on drugs and substance abuse, HIV-AIDS prevention closer to them.

The Centres are a strategic intervention towards the partial realization of the provisions of Article 55 of the Constitution. This clause requires the State to take measures, including affirmative action programmes, to ensure that the youth have access to relevant education and training; opportunities to associate, be represented and participate in political, social, economic and other spheres of life; and to access productive engagement including employment and entrepreneurship (talentpreneurship, agribusiness, agripreneurship, fashion, innovation and arts and carbon credits market among others). In addition, the Centres are intended to promote the holistic empowerment and participation of the youth in socio-economic and political spheres for national development as outlined under the Kenya Youth Development Policy, 2019. Further, the establishment of YECs will be critical to the realization of the following five (5) key Sustainable Development Goal (SDGs):

Goal No. 1: Ending poverty in all its forms everywhere;

Goal No. 2: Ending hunger, achieve food security and improved nutrition, and promote sustainable agriculture;

Goal No. 8: Promoting sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all;

Goal No. 9: Building resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation and

Goal No. 16: Promoting peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

SECTION 3. SCOPE OF THE PROJECT

There are Youth Empowerment Centres (YECs) for a total of one hundred and sixty (160) constituencies in the country. These YECs can be further divided into two categories as follows:

One hundred and twenty (120) YECs are fully completed, equipped and providing various services to the youth such as access to ICT services, guidance and counselling on drugs and substance abuse, HIV-AIDS prevention, mental and physical wellness programmes;

Forty (40) Centres are in various stages of completion and equipment before becoming operational.

To ensure the realization of the intentions of the Kenya Vision 2030 Blueprint, there is an outstanding YECs for one hundred and thirty (130) constituencies countrywide that require to be constructed so as to enhance the participation and inclusion of youth in nation building.

SECTION 4: LOGICAL FRAMEWORK

Goal

Improved access to integrated youth development services.

Project Objectives and Outcomes

The specific objectives are:

To offer youth a platform to train on entrepreneurship so as to discover and exploit their entrepreneurial strengths and abilities;

To coordinate and establish viable engagements of youth, youth groups and their networks at the local and national levels;

To provide opportunities for youth development projects and programmes;

To support the youth to manage their health by providing information on reproductive health and healthy lifestyles;

To increase positive leisure and recreation opportunities for the youth by providing support to youth organizations involved in talent development, creativity and innovation;

To promote and harness a culture of volunteerism and civic responsibility among the youth;
and

To promote the use of ICT as a tool for information and employment.

The expected project outcomes include:

Improved well-being of the youth;

Improved earnings of decent incomes for the youth;

Increased numbers of youth getting into leadership positions;

<p>Enhanced youth participation in the national agenda such as the development of policy and legal frameworks;</p> <p>Strengthened youth networks and structures at the local levels;</p> <p>Incubation of youth innovations and talents for national development; and</p> <p>Mentorship, coaching of youth on community service such as through internship, volunteerism and attachment.</p>			
<p>Proposed Project Outputs</p> <p>Completion and operationalization of Youth Empowerment Centres (YECs) for forty (40) constituencies countrywide.</p> <p>Construction and operationalization of the Youth Empowerment Centres (YECs) for the outstanding one hundred and thirty (130) constituencies countrywide.</p> <p>Upgrade of one (1 No.) existing Youth Empowerment Centre (YEC) to a Youth Development Centre (YDC) of Excellence in every County.</p> <p>Installation of Local Area Network (LAN), internet connectivity, ICT equipment and computer in the existing YECs.</p> <p>Installation of Closed Circuit Television (CCTV) to enhance the security of YECs.</p>			
<p>Project Activities and Inputs</p> <p>Appointment and training of the YEC Management Committees.</p> <p>Implementation of youth focused programmes, projects and initiatives through the Youth Empowerment Centres (YECs).</p> <p>Linkage of the Centres to other key Government initiatives such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs.</p>			
<p>Project Logical Framework</p>			
Narrative	Indicators	Sources/ Means of Verification	Assumptions
<p>Goal(MTP/CIDP)</p> <p>Improved access to integrated youth development services</p>	<p>No. of YECs operationalized</p>	<p>Certificates of completion</p> <p>M&E reports;</p>	<p>Full participation of key stakeholders</p>

			<p>Public Land will be available for the construction of YECs.</p> <p>There will be partners willing to work with the State Department after signing Memoranda of Understanding (MoUs).</p> <p>Human resources and capital at the State Department for Youth Affairs.</p>
<p>Project Objective/ Outcome 1</p> <p>Improved well-being of the youth</p>	<p>No. of youth accessing mental wellness services at the centers</p> <p>No. of programmes on mental and physical wellbeing of the youth</p> <p>No. of YECs with indoor and outdoor games</p>	<p>M&E reports</p> <p>Feedback from the youth after undergoing mental and physical interventions</p> <p>Lists of youth involved in the interventions</p>	<p>Youth willing to participate in the programmes on mental and physical wellbeing</p> <p>Availability of financial and human resources for the programmes</p> <p>Stakeholder participation in the programmes</p>
<p>Project Objective/ Outcome 2</p> <p>Improved earnings of decent incomes for the youth</p>	<p>No. of programmes on entrepreneurship</p>	<p>M&E reports</p> <p>Feedback from youth after</p>	<p>Partners willing to participate in training and mentorship on entrepreneurship</p>

	<p>No. of youth capacity build on entrepreneurship</p> <p>No. of partners providing training and mentorship to the youth</p>	<p>undergoing training and mentorship</p> <p>Lists of trained and mentored youth</p> <p>List of partners involved in training and mentorship</p>	<p>Youth willing to participate in the training and mentorship programmes</p>
<p>Project Objective/ Outcome 3</p> <p>Youth getting into leadership positions</p>	<p>No. of youth trained on leadership skills</p> <p>No. of youth elected or appointed to leadership positions</p> <p>No. of players and actors involved in training and mentoring youth on leadership</p>	<p>M&E reports</p> <p>Reports from IEBC, PSC and other Service Commissions</p> <p>Lists of youth trained and mentored on leadership skills</p>	<p>Availability of partners to be involved in training and mentorship of youth on leadership skills</p>
<p>Project Objective/ Outcome 4</p> <p>Enhanced youth participation in the national agenda such as the development of policy and legal frameworks</p>	<p>No. of forums on policy and legal frameworks held</p> <p>No. of youth participating in the forums</p> <p>No. of Ministries, Departments and Agencies (MDAs) engaging the youth</p>	<p>Youth engagement reports</p> <p>Feedback from the youth</p> <p>Lists of participating youth</p>	<p>Ministries, Departments and Agencies (MDAs) using YECs for engagement of youth on the development of policy and legal frameworks</p>

<p>Project Objective/ Outcome 5</p> <p>Strengthened youth networks and structures at the local levels</p>	<p>No. of youth networks and structures strengthened through capacity building</p> <p>No. of capacity building forums held</p> <p>No. of actors and players participating in the activities</p>	<p>M&E Reports</p> <p>Feedback from the youth involved</p> <p>List of participating youth</p> <p>List of participating stakeholders</p>	<p>Existence of actors and players involved in the creation of youth networks and structures at the local levels</p>
<p>Project Objective/ Outcome 6</p> <p>Incubation of youth innovations and talents for national development</p>	<p>No. of innovations and talents incubated</p> <p>No. of innovative and talented youth involved and supported</p> <p>No. of actors and players involved in the incubation of youth innovations and talents</p>	<p>M&E Reports</p> <p>Feedback from the youth undergoing incubation of their innovations and talents</p> <p>List of innovations and talents incubated</p>	<p>Existence of a wide variety of innovations and talents to be incubated</p> <p>Existence of experienced actors and players to incubate innovations and talents</p>
<p>Project Objective/ Outcome 7</p> <p>Mentorship, coaching of youth on community service such as through internship, volunteerism and attachment</p>	<p>No. of youth who undergo internship, volunteerism and attachment</p> <p>No. of actors and players involved in</p>	<p>M&E Reports</p> <p>Feedback from the youth undergoing internship, volunteerism and attachment</p>	<p>Existence of actors and players to mentor and coach youth through internship,</p>

	<p>the mentorship, coaching of the youth</p> <p>No. of YECs involved in facilitating internship, volunteerism and attachment of the youth</p>	<p>Exit reports after the youth internship, volunteerism and attachment experience</p> <p>List of YECs involved in the internship, volunteerism and attachment of the youth</p>	<p>volunteerism and attachment</p> <p>Favorable policy and legal framework on youth internship, volunteerism and attachment</p>
<p>Key Outputs</p> <p>Completion and operationalization of Youth Empowerment Centres (YECs) for forty (40) constituencies countrywide.</p> <p>Construction and operationalization of the Youth Empowerment Centres (YECs) for the outstanding one hundred and thirty (130) constituencies countrywide.</p> <p>Upgrade of one (1 No.) existing Youth Empowerment Centre (YEC) to a Youth Development Centre (YDC) of Excellence in every County.</p> <p>Installation of Local Area Network (LAN), internet connectivity, ICT equipment and</p>	<p>No. of completed and operationalised YECs</p> <p>No. of constructed and operationalised YECs</p>	<p>Reports;</p> <p>M&E reports;</p> <p>Lists of youth trainees;</p> <p>Lists of youth accessing YECs daily</p> <p>Monthly analysis of youth access to YECs.</p> <p>Feedback from the youth visiting the YECs.</p> <p>Lists of YECs upgraded to Youth Development Centres (YDCs) of Excellence</p> <p>Lists of YECs installed with Local Area Network (LAN) and Closed</p>	<p>Public land will be available for the construction of the outstanding YECs</p> <p>Funds will be available to construct the YECs</p> <p>Funds will be available for the installation of Local Area Network (LAN) and Closed Circuit Television (CCTV)</p> <p>Funds will be available for the upgrade of one (1 No.) existing Youth Empowerment Centre (YEC) to a Youth Development Centre (YDC) of Excellence in every County.</p>

<p>computers in the existing YECs.</p> <p>Installation of Closed Circuit Television (CCTV) to enhance the security of YECs.</p>	<p>No. of existing Youth Empowerment Centre (YEC) upgraded to Youth Development Centres (YDCs) of Excellence</p> <p>No. of YECs installed with Local Area Network (LAN), internet connectivity, ICT equipment and computer</p> <p>No. of YECs installed with Closed Circuit Television (CCTV)</p>	<p>Circuit Television (CCTV)</p> <p>List of YECs equipped with ICT infrastructure and equipment</p>	<p>Ownership of programmes by youth and other key stakeholders;</p> <p>Full participation of key stakeholders</p> <p>The YEC Management Committees will be operationalised</p>
<p>Key Activities</p> <p>Appointment and training of the YEC Management Committees.</p> <p>Implementation of youth focused programmes, projects and initiatives through the Youth</p>	<p>No. of YEC management committees operationalised;</p> <p>No. of youth focused programmes, projects and initiatives implemented through the Youth</p>	<p>YEC management committee minutes</p> <p>M&E Reports on youth focused programmes, projects and initiatives implemented through YECs</p>	<p>Ownership of programmes by youth and other key stakeholders</p> <p>YECs with capacity to link youth to key Government services such as Constituency</p>

<p>Empowerment Centres (YECs).</p> <p>Linkage of the Centres to other key Government initiatives such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs.</p> <p>On completion:</p> <p>Dissemination and capacity building programmes on the Kenya Youth Development Policy, 2019</p> <p>Awareness creation on Government national development agenda, reproductive health, drug and substance abuse</p> <p>Mentorship, coaching, guidance and counselling activities</p> <p>Innovation and talent harnessing</p> <p>Training on ICT</p> <p>Peace, dialogues and exchange programmes</p>	<p>Empowerment Centres (YECs)</p> <p>No. of YECs linked to key Government services such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs</p> <p>No. of youth accessing Government services through YECs</p> <p>On completion:</p> <p>No. of youths capacity build</p> <p>No. of copies of the Kenya Youth Development Policy, 2019 disseminated</p> <p>No. of youths enrolled, trained, coached and mentored;</p> <p>No. of youth with talents identified and linked to</p>	<p>Reports on youth benefiting from Government services such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs through YECs</p> <p>On completion:</p> <p>M&E Reports</p> <p>Lists of capacity build participants</p> <p>Feedback from the participants</p>	<p>Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs</p> <p>Full participation of key stakeholders</p> <p>Availability of budgets</p> <p>On completion:</p>
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	<p>organizations for mentorship</p> <p>No. of youth trained on ICT</p> <p>No. of Peace, dialogues and exchange programmes held</p>	<p>List of youth peace champions</p> <p>Lists of actors and players providing mentorship and coaching programmes</p>	<p>Cooperation from key partners and collaborators to offer mentorship and coaching programmes</p> <p>Availability of financial and human resources to train youth</p> <p>Availability of stable Wi-Fi, broadband or fiber optic internet</p>
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

promote youth empowerment,
harnessing and developing youth talents for national development,
mainstreaming youth in national development,
managing and promoting the youth engagement for national development and
Collaborating and overseeing the stakeholders engaged in youth affairs.

Management of the Project

The State Department for Youth Affairs has developed the Guidelines for the Construction and Operation of Youth Empowerment Centres (YECs) that proposes the establishment of Youth Empowerment Centres (YECs) Management Committees to run the Centres. Further, to improve programme outcomes, the State Department embraces collaborations with line Ministries such as the Interior, Health among other Ministries, Departments and Agencies (MDAs) and other non-state actors to provide oversight to the operations of YECs.

Project Implementation Plan

The completion of the Project by 30th, June, 2030 will involve a number of aspects:

Completion and operationalization of the forty (40) YECs in various stages of completion and Construction of the outstanding YECs for one hundred and thirty (130) constituencies.

Monitoring and Evaluation

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

Quarterly/ Biannual/ Annual reports on the usage of the YECs submitted by the Centre Managers (Sub- County Youth Development Officers);

Regular M&E Reports after the conduct of programmes on youth development;

Annual M&E Reports provided by the Central Project Planning and Monitoring Unit (CPPMU) and

Feedback from the youth and other actors and players on the conduct of programmes, projects, activities through the Youth Empowerment Centres (YECs).

Risk and Mitigation Measures

The involvement of many stakeholders in the construction of the YECs, thus creating room for wrangles on ownership and disruption of programmes. Some of the stakeholders who may claim control of the Project are: National Government Ministries, Departments and Agencies (MDAs), County Governments, Civil Society Organizations (CSOs) and other non-state actors.

To mitigate this, clear MoUs have been designed to be signed between the State Department and any actor or player who wishes to occupy a space within a Youth Empowerment Centre (YEC). The MoU defines roles and responsibilities of each partner and stresses that the Centre is property of the National Government. In addition, measures will be put in place to ensure land ownership Titles Deeds are issued for YECs before construction to guard against private developers who may want to take over the land.

Project Sustainability

To ensure continued service provision to the youth in the Youth Empowerment Centres (YECs), sustained resource mobilization strategies must be put in place in the project management cycle to ensure that the YEC operations are sustainable. The sustainability plan is dependent on commitment from the various state and non-state actors working in the youth sector.

Strategies to ensure the project's sustainability include;

Establishment of robust and well trained Youth Empowerment Centres (YECs) Management Committees;

Installing Local Area Network (LAN) and Closed Circuit Television (CCTV) to enhance Internet Connectivity and Security at the various YECs;

Community ownership of the Centers to ensure resource mobilization and participation of local Youth in various programmes offered at the Centre;

Initiating income generating activities such as imposing of levies on usage of the center's hall for meetings; minimal fee for membership and for special services such as Cyber Café, ICT and Entrepreneurship Training, Rental Fee for use of the facility by service providers;

Forging linkages with other key Government initiatives such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs and

Forging linkages with non-state actors, such as INGOs, NGOs, CSOs, CBOs and FBOs to provide youth friendly services at the centers.

Project Stakeholders and Collaborators

The following are the project stake holders and collaborators:

National Government through the Ministry responsible for youth affairs;

Other relevant Ministries, Departments and Agencies (MDAs);

County Governments;

Youth Serving Organizations (YSOs);

Non-state actors including NGOs, INGOs, CSOs, CBOs and FBOs; and

Development Partners;

Private Sector;

Individual youth.

Project Readiness

The completion and full operationalization of Youth Empowerment Centres (YECs) for the two hundred and ninety (290) constituencies will be ready by the close of the 4th Medium Term Plan (MTP)/ Medium Tern Expenditure Framework (MTEF) by 30th, June, 2030.

Further, the upgrade of one (1 No.) existing Youth Empowerment Centre (YEC) to a Youth Development Centre (YDC) of Excellence in every County will also have been successfully

undertaken by the close of the 4th Medium Term Plan (MTP)/ Medium Tern Expenditure Framework (MTEF) by 30th, June, 2030.

FINANCIAL ANALYSIS

Capital Cost to Complete the project: Estimate the capital costs associated with the project

Consultancy and Fees.....

Land Acquisition Costs.....

Site Access, Preparation and Utility.....

Construction KSh1.19B

Equipment KSh100M

Other Capital Costs

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

Labour Cost.....

Operating Costs.....

Maintenance Costs Kshs 580M

Others.....

Estimated Total Project Cost Kshs. Per Year

FY1 (2021/ 2022)	FY2 (2022/ 2023)	FY3 (2023/ 2024)	FY4 (2024/ 2025)	FY5 (2025/ 2026)
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
362M	425M	786M	823M	996M

Proposed Financing Options for the Project:

National Government of Kenya through the successive Ministries responsible for Youth Affairs.

Other key state and non-state actors willing support the operationalization of the YECs through provision of equipment and also programmes, projects and initiatives.

Other cost implications to other related projects
Operational Cost after Implementation

YOUTH EMPOWERMENT

SECTION 1: PROJECT PROFILE	
Project Name:	Youth Empowerment
Project Reference Number:	
Ministry:	Ministry of Youth Affairs, Sports and the Arts
Implementing Agency:	State Department for Youth Affairs
Initiating Section:	Directorate of Policy, Research and Mainstreaming
Budget Vote:	1214
Estimated Project Cost: (Phase 1)	89.9M
MTEF Sector:	Public Administration and International Relations
Accounting Officer:	Principal Secretary, State Department for Youth
Official Contact Details:	Postal Address:- P.O Box 30397 - 001000 Nairobi, Email:- ps.psy@psyg.go.ke Physical Address:-Harambee House, 5th Floor. Telephone Contact:- 020-2227411
Project Threshold:	Small
Project Geographical Location:	
County:	Various
Sub-County:	All Sub-Counties/Constituencies
Ward:	
Village:	
Planned Start Date:	July, 2019

Planned End Date:	June, 2029
Date of Submission:	30 th June, 2021

SECTION 2: PROJECT BACKGROUND.

Situation Analysis

Kenya has a fairly young population, with those below 34 years old constituting 78.31% of the population and this group has a role in shaping the country's social, economic and political development. Being dynamic and energetic these youths have the potential to play a critical role in Kenya's socio-economic as well as political development. The realization of Kenya Vision 2030 and the attainment of the Millennium Development Goals (MDGs) critically depend on the degree of inclusion of the youth in the development agenda. Most young people in Kenya are unemployed, underemployed or underpaid thus placing them squarely in the ever-growing ranks of Kenya's working poor. Apart from unemployment, the youth cite a number of key challenges that continue to threaten their human dignity. They include; non-responsive education and training to the market needs, weak institutional responsible for youth development, low involvement, participation and representation of youth in decision making processes and limited access to health facilities

Problem Statement

The total fertility rate has declined (from 4.8 in 2009 to 3.9 in 2019), coupled with an increased national contraceptive prevalence rate (from 46 per cent to 58 per cent) during the same period – though with wide regional variations, ranging from 73 per cent in the central region to 3 per cent in the north-eastern region. The unmet need for family planning is 18 per cent overall but it is significantly higher among young people (23 per cent) and among women living with HIV (38 per cent), partly due to socio-cultural barriers, poor quality of services and weak supply chain management.

The adolescent birth rate remains high, though it has declined slightly (from 103 per 1,000 women aged 15-19 years in 2009 to 96 per 1,000 women aged 15-19 years in 2019). This is partly attributed to inadequate knowledge on sexual and reproductive health due to weak delivery of sexuality education programmes for in-school and out-of-school adolescents and youth, inadequate availability of youth-friendly services, barriers in education attainment, poverty leading to transactional sex, harmful traditional practices and sexual violence. The HIV prevalence has declined (from 6.5 in 2013 to 5.9 per cent in 2015). New infections were estimated at 77,647 in 2015, with half being among youth. Key populations, especially sex

workers, have poor access to integrated sexual reproductive services despite having the highest HIV prevalence (29 per cent).

Gender-based violence prevalence has declined (from 49 per cent in 2003 to 44 per cent in 2019). Female genital mutilation also declined overall (from 27 per cent in 2009 to 21 per cent in 2019) and among girls aged 15-19 years (from 15 per cent to per cent) – though with regional variations, ranging from 5 per cent to 98 per cent. The Marriage Act of 2014 made 18 years the minimum age of marriage. However, child marriage is still practiced (the national prevalence stands at 13.6 per cent). A national policy on prevention and response to gender-based violence is in place since 2014. A joint programme by the Government and the United Nations to address gender-based violence, including female genital mutilation and child marriage, was developed in 2017.

Relevance of the Project Idea

The project responds to national priorities as articulated in the third Kenya Medium-term Plans, including the President’s ‘Big Four’ Agenda, the 2030 Agenda for Sustainable Development, the Africa Union Agenda 2063. The project will be implemented in coordination and collaboration with line ministries, United Nations organizations (within the framework of ‘delivering as one’) and other partners working in the selected counties will continue to support public-private partnerships, explore blended financing mechanisms and leverage innovations to galvanize the comparative advantage of diverse sectors and create new opportunities for national development.

SECTION 3. SCOPE OF THE PROJECT.

Adolescents, in particular adolescent girls, and youth are better able to make informed choices and participate in relevant decision making about their sexual and reproductive health and reproductive rights. The project will support: development and implementation of laws, policies and programmes in relevant sectors that promote adolescent sexual reproductive health and reproductive rights; facilitation of adolescent and youth participation in decision-making, including in humanitarian and peacebuilding actions; community mobilization for increased demand and support for adolescent and youth sexual and reproductive health services and information; (d) integration of adolescent sexual and reproductive health programming with economic empowerment, in collaboration with the private sector; and implementation of life-skills education in the YECs and other youth-friendly platforms; and

scale-up of innovative integrated sexual and reproductive health information and services for out-of-school youth, young people with disabilities and key populations.

SECTION 4: LOGICAL FRAMEWORK

Goal

The Project will promote the National youth policy and ensure increased numbers of national and county institutions that effectively engage adolescents and youth in planning and decision-making. It will also ensure that the number of adolescents and youth receiving integrated sexual and reproductive health information increases. This will be through enhanced access to life skills and SRHR information among young people in and out of school. The project will also contribute to increased number of sectors have strategies on adolescent and youth-friendly sexual and reproductive health issues in their sectorial plans. The project will contribute to entrenching youth mainstreaming across the sectors within the national government sectors and also within the devolved units. This will guide all players in appreciating and ensuring youth-centric policies, planning and programming. Adolescents, in particular adolescent girls, and youth will be better able to make informed choices and participate in relevant decision-making about their sexual and reproductive health and reproductive rights.

Project Objectives and Outcomes

The specific objectives are to:

Support the youth in manage their health by providing information on reproductive health;

Develop and implement laws, policies and programs that promote adolescent sexual reproductive health and reproductive rights;

Facilitate adolescent and youth participation in decision-making, including in humanitarian and peacebuilding actions; (c) community mobilization for increased demand and support for adolescent and youth sexual and reproductive health services and information;

Integrate adolescent sexual and reproductive health programming with economic empowerment, in collaboration with the private sector;

Implement life-skills education for youth and adolescents

Scale-up innovative integrated sexual and reproductive health information and services for young people with disabilities and key populations.

The expected project outcomes are:

Increased youth participation in community, county and national development;

Increased awareness on national values;

Reduced prevalence rates of drugs and substance and drug abuse;

Increased participation in democratic processes;

Enhanced livelihoods; and

Enhanced awareness on youth issues within the community.

Proposed Project Outputs

Existence of a Youth Development Index

Adolescents and youth receiving integrated sexual and reproductive health information through Youth Empowerment Centres

Existence of functional YEC management committee

The KNYP 19 disseminated for implementation

Existence of a functional platform for coordination of stakeholders working in the youth empowerment space

Youth friendly reproductive health services provided

Youth engaging in recreational activities to enhance their mental wellness; and

Enhancement of research by youth in YECs and other Youth Spaces

Project Activities and Inputs

Youth Development Index: Support the establishment of a National Youth Development Index (YDI) to strengthen

Regional roundtables/dialogues with policymakers to disseminate and sensitize on the Kenya Youth Development Policy 2019

Operationalizing 2 Youth Empowerment Centres (YECs)

Training of 2 YEC Management Committees for YECs

Capacity building of 90 Officers in MDAs and Counties on Youth Mainstreaming

<p>Developing sector specific Policy Briefs, Fact Sheets for Youth mainstreaming at both National and County levels - 1,127,000</p> <p>National Youth Policy Dissemination</p> <p>Coordination Meetings for Youth Implementing Partners</p> <p>Quarterly Monitoring and Evaluation</p> <p>Joint Monitoring</p> <p>The following will be required:</p> <p>Surveys</p> <p>Workshops</p>			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
<p>Goal(MTP/CIDP)</p> <p>Provide youth friendly services to the youth of the Republic of Kenya in order to address their diverse socio-economic needs.</p>	<p>No. of YECs operationalized</p> <p>Youth Development Index</p> <p>No. of Youth Trained</p> <p>No. of Youth accessing services at the YECs</p>	<p>M&E reports;</p> <p>Kenya YDI Report</p>	<p>Full participation of key stakeholders</p> <p>YECS will be available for Equipping and refurbishing</p> <p>Full participation of youth and all other key stakeholders</p>
<p>Project Objectives/Outcomes</p> <p>To coordinate provision of youth friendly services</p>	<p>No. of youth accessing services in the centers</p> <p>No. of programmes conducted in the YECs targeting youth</p>	<p>Reports;</p> <p>M&E reports;</p> <p>Lists of youth trainees;</p>	<p>Funds will be available to construct the YECs;</p> <p>Ownership of programmes</p>

		Lists of youth accessing YECs daily	by youth and other key stakeholders;
<p>Key Outputs</p> <p>Youth and Adolescents, in particular adolescent girls, are better able to make informed choices and decision-making about their sexual and reproductive health and reproductive rights</p> <p>Equipped and operationalized YECs;</p> <p>Youth Development Index established</p> <p>Youth Policy Disseminated</p> <p>Policy Dialogues Held</p>	<p>No. of YECs Equipped and operationalized</p> <p>No</p> <p>No... of youth engaged</p> <p>No. of youth trained in life skills</p> <p>No. of youth accessing YECs daily, monthly, annually</p>	<p>Reports;</p> <p>M&E reports;</p> <p>Lists of youth trainees;</p> <p>Lists of youth accessing YECs daily</p> <p>Monthly analysis of youth access to YECs</p>	<p>Full participation of key stakeholders</p>
<p>Key Activities</p> <p>Establishment of a National Youth Development Index (YDI) to strengthen</p> <p>Regional roundtables/dialogues with policymakers</p> <p>Operationalizing Youth Empowerment Centres (YECs)</p> <p>Training of 2 YEC Management Committees for YECs</p> <p>Capacity building of Officers in MDAs and Counties on Youth Mainstreaming</p>	<p>No. of YECs constructed;</p> <p>No. of YECs refurbished; and</p> <p>No. and types of equipment</p> <p>On completion:</p> <p>No. of youths trained</p> <p>No. of youths sensitized;</p>	<p>Reports</p> <p>Kenya YDI Report</p> <p>Minutes of meetings</p> <p>On completion:</p> <p>Reports</p> <p>Lists of participants;</p>	<p>Availability of land and funds;</p> <p>Ownership of programmes by youth and other key stakeholders;</p> <p>Full participation of key stakeholders</p>

<p>Developing sector specific Policy Briefs, Fact Sheets</p> <p>Policy Dissemination</p> <p>Meetings for Youth Implementing Partners</p> <p>Quarterly Monitoring and Evaluation</p> <p>Joint Monitoring</p> <p>On completion:</p> <p>Capacity building of youth;</p> <p>YDI established and disseminated</p> <p>Awareness creation on government national development agenda, reproductive health, drug and substance abuse</p>			<p>On completion:</p> <p>Cooperation from key partners and collaborators</p> <p>Availability of financial and human resources to train youth</p> <p>Availability of Wi-Fi, broadband or fiber optic internet</p> <p>Availability of facilities</p>
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

Develop, implement, monitor and review policy on youth development

Mainstream youth in National Development

Protection of youth from harmful cultural practices, exploitation and other risky behaviors

Promote youth participation in Sustainable Environmental Management

Promote youth leadership and innovation for Sustainable National Development

Management of the Project

The State Department for youth in collaboration with the UNFPA with oversight from NCPD will manage the project.

Project Implementation Plan

Monitoring and Evaluation

The Government and UNFPA will work with other United Nations agencies, multilateral and bilateral partners to conduct national and county -level monitoring and evaluation for improved reporting through the established ‘delivering as one’ mechanism. This will be implemented in collaboration with key national stakeholders and in coordination with the monitoring and evaluation of the United Nations Development Assistance Framework. UNFPA and partners will jointly develop and implement a monitoring and evaluation plan to track and report on the programme’s results in line with the Government and UNFPA policies and guidelines.

The project will rely on national and county mechanisms to systematically obtain evidence to track the contribution of the project to national priorities. Feedback mechanisms will be set up to inform programme management decisions. The performance monitoring and evaluation process will include regular quarterly and annual programme reviews as well as thematic (joint programme) evaluations. Additionally, monitoring, evaluation and assessment shall be undertaken through strong partnership between national and county governments, private sector, development partners, NGOs, CSOs, FBOs, other stakeholders and the youth.

Risk and Mitigation Measures

Partners will be selected based on their strategic relevance and ability to produce high-quality results and appropriate risk analysis. National execution will be the preferable implementation modality. Policy changes or lack of alignment of priorities between national and county governments could present a challenge. The State Department will proactively scan the political and policy environment to explore strategic windows to maintain the delivery of set project results.

Project implementation might be impacted by reduced financial resources, and accountability capacities. To mitigate these risks, partnerships and the resource base will be diversified and broadened, including by leveraging domestic sources and through frequent spot checks, monitoring and training and sensitization of implementing partners and stakeholders.

The resource mobilization, partnership and communication plans will be reviewed periodically to reflect current realities and ensure accountability. Whenever feasible, joint proposals will be developed with other United Nations agencies for funding from Governments, development partners and the private sector.

Project Sustainability

To ensure continued service provision to the youth through the project, sustained resource mobilization strategies must be put in place in the project management cycle to ensure that the centers operations are sustainable. The sustainability plan is dependent on commitment from the government, local communities, private sector, development partners, corporate organizations and other stakeholders.

Strategies to ensure the project's sustainability include;

Establishment of a robust and well trained/sensitized management, staff and partners;

Community ownership of the project initiatives at the counties to ensure continued resource allocation;

Forging linkages with other County and National government ministries and institutions to support the project initiatives

Lobbying County Governments for annual allocation of funds to similar youth focused projects;

Forging linkages with non-state actors, such as NGOs, CBOs and FBOs.

Enhance monitoring and evaluation to promote service delivery and accountability.

Project Stakeholders and Collaborators

The following are the project stake holders and collaborators:

Ministries, Departments and Agencies (MDAs);

County Governments;

Individual youth;

Youth led and Youth-Serving Organizations;

Non-state actors including NGOs, CSOs, CBOs and FBOs; and

Development Partners.

Project Readiness				
The existence of experience while implementing other Youth development initiatives and emerging issues that will be embedded in the project for enhanced delivery and outcomes.				
FINANCIAL ANALYSIS				
Capital Cost to Complete the project: Estimate the capital costs associated with the project				
Consultancy and Fees.....None.....				
Land Acquisition Costs.....None.....				
Site Access, Preparation and Utility.....None.....				
Construction -None				
Equipment – 30M				
Other Capital Costs -				
Recurrent Costs (Kshs.): Estimate the Recurrent Costs associated with the Project				
Labour Cost.....				
Operating Costs.....				
Maintenance Costs XXX				
Others.....				
Estimated Total Project Cost Kshs. Per Year				
FY1	FY2	FY3	FY4	FY5
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
7M	12M	18M	34M	35M
Proposed Financing Options for the Project:				
UNFPA and National Government of Kenya				

Other cost implications to other related projects
None
Operational Cost after Implementation
None

VIJANA VUKA NA AFYA (VIVA) YOUTH PROGRAMME

SECTION 1: PROJECT PROFILE	
Project Name:	VIJANA VUKA NA AFYA (VIVA) - YOUTH FRIENDLY SERVICE PROGRAMME
Project Reference Number:	
Ministry/County Department:	State Department for Youth Affairs
Implementing Agency	State Department for Youth Affairs
Initiating Department / Division/Section /Unit:	State Department for Youth Affairs
Budget Vote (where applicable):	
Estimated Project cost:	EUR 6.5 million
MTEF Sector:	PAIR (Public Administration and International Relations)
Accounting Officer:	Principal secretary
Official Contact Details (provide Email, telephone number, postal and physical address):	Kencom house 3 rd floor P.O. box 34303- 00100 Telephone : 0202251674
Project threshold:	Mega
Project Geographic Location (Provide GPS Coordinates here):	Mombasa, Kisumu, Nairobi

County: - Mombasa,	Sub-County: Jomvu Nyali Changamwe Likoni Mvita Kisauni	Ward: Bangladesh,Maweni/ Kisumu Ndogo,Machafukoni, Ganahola/Owino, Uhuru, Chaani,Skembo Moroto Likoni Mtwapa	Village: -
Nairobi and	Roysambu, Ruaraka, Embakasi Central Makadara Embakasi north	Githurai, Mathare, Korogocho,Embakasi South, Kayole Dandora Viwandani,	
Kisumu	Kisumu East Kisumu Central	Nyalenda A, Nyalenda A & B, Manyatta A &B, Kondele Nyamasaria Bandani Obunga	
Planned Start Date:		December, 2021	
Planned End Date:		December,2024	
Date of Submission:		2021	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
The State Department For Youth Affairs derives its functions from the following mandate of the Executive Order No.1 of 2018 (revised May 2020) on Organization of the Government of the Republic of Kenya and provides the following functions: Management of Youth Policy;			

Youth Empowerment; Harnessing and Developing Youth Talents for National Development; Mainstreaming Youth in National Development; Managing and promoting Engagement with Youth for National Development, and Collaborating and overseeing stakeholders engaged in Youth promoting activities.

National Housing and Population Census (2009) report indicate that 31% of Kenya population lives in urban areas with highest growth rate (8%) in three cities of Nairobi, Mombasa and Kisumu High growth rate has resulted to mushrooming of informal settlement and has heightened poverty, limited livelihood opportunities, exposing young people to risky behavior such as early sexual debut, low contraceptive use, transactional sex, sexual coercion, unintended pregnancies and drug and substance abuse, this notwithstanding. Recent studies conducted in Nairobi slums indicate that 15% of males and 9% of females had initiated sex activity before age of 15 years and 87% had sexually active by 20 years.

According to situation Analysis, (2013) the country has rapidly growing population with majority (24%) below 24 years. The young population has implication on social, economic and political agenda of the country. High youth population put great demand on provision on health services, education and employment.

Kenya age specific fertility rate survey report 2009, indicate that Kenyan aged between 15-19 years fertility rate of 96 birth per 1,000 women, this a significant group because it is increasing in their absolute numbers. The survey indicates 18% of this age begun childbearing. This segment of the population require attention to actualize their potentials.

The government has made concerted efforts to respond to the needs of youth in as far as young people sexual reproductive health services to attain the objectives of vision 2030, MTPIII African Youth charter 2006 and SDGs by providing youth opportunities for socio economic development. This is by way of policy development on adolescent sexual reproductive health services policy, 2009. The policy laid ground for improved environment for implementation of adolescent reproductive health programs and services and enhance partnership between governments, ministries non-governmental organization, community organization for Adolescent Reproductive Health service delivery. It also advocated multisectoral approach to sexual reproductive health services delivery.

The State Department for Youth Affairs under the mandates has initiated several programmes and interventions towards youth empowerment with some remarkable success, yet, Youth continue to face myriad of challenges mainly, high unemployment rate, lack of access to quality youth friendly health services, 52% of sexually active women of age 15 to 24 years are not using modern contraceptives while 42% needs of contraceptives is unmet. This is coupled with lack of technical and industry specific skills for young persons aged 15 to 24 years and forms 25% of Kenyan population. This presents a great opportunity for economic and social development but riddled with enormous challenges that act as barriers to realization of their

aspiration. Some of the key barriers are high poverty levels due to unemployment, inadequate sexual reproductive health services, lack of youth friendly youth services, gender based violence and inadequate facilities. These challenges expose youth to unplanned pregnancies, HIV and sexually transmitted diseases, drug and substance abuse.

Problem Statement

Kenya demographic and Household Survey (KDHS) 2020 indicate that the youth aged (15-35 years) comprises of 65 per cent of the total population in Kenya. Of these, 40 per cent of these young people, lack of knowledge, agency, skills and financial resources to access and utilize Sexual Reproductive Health Services (SRHS), thus exposing them to risky sexual behavior which are severe in the informal settlement within cities. Key among of risks include early sexual debut, transactional sex, sexual coercion and abuse, high burden of unintended pregnancies, drug and substance abuse, prevalence of drug and substance, high HIV and aids prevalence. Additionally, youth unemployment in the cities stands at 62% for youth of ages between 18 and 24 and are more likely to be unemployed compared with ages 26 to 35 years. The report further, indicated that 63% of the youth ranked high in the job seeking as top priority while 48% aspire to start their won business. Whereas, Vision 2030 and MTPIII envision to improve lives of all Kenyans and transit into middle income and in the spirit of sustainable development goal of leaving no one behind and as guided by the State Department for youth Affairs mandates state thereof.

The State Department for Youth Affairs in partnership with KfW a German development bank a multisectoral approach in form of project to address the challenges youth in the informal sectors as highlighted in a survey 2014 and 2015 supported by German foundation for World population (DSW) to mainstream and participate meaningful in National economic agenda. The project is known as Vijana Vuka na Afya (VIVA) a youth friendly health service. The main concerns of the project is to respond to inadequate knowledge and SRH services, lack of technical and skills, high HIV and unemployment in the informal settlements of Kisumu, Nairobi and Mombasa to enhance access of SRH, technical skills and sports among the youth in the informal settlement leading to a self-determined life and work life.

Relevance of the Project Idea

Vijana Vuka Na Afya (VIVA) endeavors to activate demand and supply of SRH and technical and vocational skills modelled on the theory of change focused on authentic motivation to change behavior, around a narrative of socio economic empowerment. The mode is rewarding positive behavior and increasing availability of connected services, creating triggers that spark engagement and action.

The purpose of the project is therefore to enhance access to health and economic outcomes to informal settlement youth.

Specific functions will be

To increase knowledge, agency and action among the youth

To improve skills development for employment among the youth

To conduct age-appropriate Sexual Reproductive Health (SRH) peer learning sessions among the youth

To expand access to subsidized sexual and reproductive health products and services among the youth

SECTION 3: SCOPE OF THE PROJECT

The VIVA project will target youth of ages between 15-24 years in the informal settlement of Kisumu, Nairobi and Mombasa Counties as indicated below; Mombasa; Jomvu sub county-(in the wards of bangladesh, Ganahola, Owino, and Uhuru) Nyali sub county (Maweni, Machakufoni), Kisauni (Mishomoroni, Mlaleo, Juda, Kazandoni), Chagamwe (Chaani, Mwatate, Kalalali, Skembo, Kisumu Ndogo),Mvita (Machafukoni and Moroto); Nairobi Kasarani sub county (Wards Githurai, and Mathare), Makadara (Korogocho, and Viwandani), Embakasi (Kayole, Dandora, Embakasi South); Kisumu, Kisumu East (in the wards - Nyalenda A, Nyamasaria),Kisumu West (Manyatta A, and part of Obunga), Kisumu central (Nyalenda B, Manyatta B , Kondole, Obunga and Bandani) to address the some of the challenges youth face in the targeted informal settlement such as high teenage pregnancies, High prevalence of HIV and sexually transmitted diseases, drug and substance abuse and high poverty levels among other as identified during the survey and KDHS 2014 survey report, by increasing access to SRH and technical and vocational skills to bring about change in their risky behavior to create agency and action to take a choice and decision to take charge of their life as espoused in the theory of change.

The project has two components; component A that will enhance access to access to 60,000 youth friendly sexual reproductive health services by demand creation through information, appropriate age peer sexual reproductive services and sporting activities. The component delivery is supported by a consultant. Component B will support the delivery of overall project objectives through IT system where all the beneficiaries and peer educators will be boarded into. The project will also on board the health facilities, TVET institution and master craftsmen key in the project implementation beneficiaries will be awarded after being bound into the system.

SECTION 4: LOGICAL FRAMEWORK

Goal

To enhance Employability and well-being among the youth			
Proposed Project Objective			
To Improve youth knowledge, agency& motivation to use sexual reproductive products;			
To Expand access to subsidized sexual and reductive health products and services;			
To Improve access to skills training and funding opportunity;			
To establish youth savings and leading associations;			
To engage youth in sporting and physical activities;			
Proposed Project Outputs			
No. of youth reached with SRH information and services;			
No. of youth trained on various vocational courses;			
No. of youth trained on entrepreneurship and life skills;			
No. of youth savings and lending associations established;			
No. of youth engaged youth access physical activities;			
Project Activities and Outputs			
Reach 60,000 youth with information on sexual and reproductive health services			
Train 4,500 youth on technical and vocational skills			
Train youth on entrepreneurship and life skills			
Establish 75 youth savings and leading associations			
Engage 19,000 youth in sport and physical activities			
Prepare reports on M& E on the project performance			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
Goal: Enhance health and employability among youth in informal settlements	60% of the trained graduates will start working to earn a living	studies and interview of the participants of the vocational training Monitoring and evaluation activities	i Adequate funding from the financial; ii Demand of the

			programme for the youth
<p>Project Objectives/ Outcomes:</p> <p>to improve and access to relevant services to youth</p>	<p>At least 3,000 youth will receive vouchers for short term vocational training</p> <p>90% of the youth will successfully complete the vocational training</p> <p>60% of the youth receiving the vocational training will start working within six months after training</p>	<p>List of youth attending the training</p> <p>Data base of the youth receiving training on various accredited institutions and master craftsmen</p>	<p>No discrimination but with a bias to girls target 60% of participants must be girls</p>
<p>Key Outputs:</p> <p>Euros 4.75 million will be used to improve access to relevant services to the youth</p>	<p>Number of youth who have accessed ;</p> <p>Number of youth trained on entrepreneurship skills</p> <p>Number of youth starting working after training</p> <p>Startup kit issued to youth as reward bonus</p>	<p>List of youth accessing SRH services</p> <p>Data base for youth trained on entrepreneurship</p> <p>Data base of youth starting working after training</p> <p>list of youth receiving start up kits</p>	<p>i) Timely release of funds</p> <p>ii) Continued government support</p>
<p>Key Activities:</p> <p>Train youth on technical and vocational skills;</p> <p>Provide Sexual Reproductive Health Services (SRHS)</p>	<p>Number of youth trained on vocational skills;</p> <p>Number of youth accessing reproductive health services</p> <p>number of monitoring and evaluation</p>	<p>Report of the youth trained on vocational skills and;</p> <p>A comprehensive report highlighting number of youth trained on entrepreneurship skills and technical and</p>	<p>i) Adequate donor and Government funding;</p> <p>ii) Timely release of the exchequer;</p>

<p>Monitor and evaluate provision SRH by health service providers;</p> <p>Train Entrepreneurship skills to youth beneficiaries;</p> <p>Train Peer to peer training</p> <p>Engage youth in sport and physical activities</p>	<p>Number of youth trained on entrepreneurship skills;</p> <p>Number of youth trained on peer to peer education</p> <p>Number of youth engaged in sport and physical activities</p>	<p>vocational training indicating the areas covered per County. Further, a sample of signed attendance registers;</p> <p>Reports with a copy of a signed attendance register/list of events conducted to support youth to market their products and also youth starting working after the course;</p> <p>Reports with a on youth trained on peer to peer education sessions</p> <p>monitoring and evaluation reports</p>	
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The mandate of The State Department for Youth Affairs is to: overall project coordination of VIVA as a project implementing agency. In discharging its mandate the state has the responsible for establishment of steering committee, convening and chairing the committee. The main task of the committee providing policy direction. Establish and chair and coordinate the project implementation unit (PIU) that is the responsible for daily operation. Among the key functions will be convene, chair, document, Monitoring and Evaluation and reporting.

Management of the Project

The State Department for Youth Affairs is one of the department in the Ministry of ICT, Innovation and Youth affairs. Its head quarter is at KENCOM house, 3rd floor. It has staff at the Headquarters deployed into four Directorates, in addition to the Regional, County and Sub County officers. It will deploy staff to the project to support the VIVA project objectives achievement. Coordinate the consultants and other service providers from contracting and management of the contracts to ensure effective and efficient implementation of the project

<p>targets. Play the liaison roles with various stakeholder for project ownership by all key players. Verify and approve payments against agreed targets.</p>	
<p>Project Implementation Plan</p>	
<p>The will be steering committee that will provide the overall policy and strategic direction. The Principal Secretary State Department for Youth Affairs will chair it. All the key Implementing partners will be members namely, SDY, National Treasury, Kfw, DSw, MOH and County Government implementing the project. Project Implementing Unit will be formed and will be domiciled at SDY head quarter with 4 staff s and one from each form DSW and Trigg arise, In addition to 1 accountant, procurement and finance officers. The PIU will be responsible for day to day operations of the project. It will be headed by the National project coordinator.</p>	
<p>Monitoring and Evaluation</p>	
<p>The PIU in consultation with PCU will organize monthly and quarterly monitoring and evaluation of the project activities. In addition to spot checks on the activities being conducted. The M& E will be done based on team drawn from the participating partners. Midterm and end of the term evaluation will be conducted to ascertain the achievement of the objectives of the projects.</p>	
<p>Risk and Mitigation Measures</p>	
<p>Risk</p>	<p>Mitigation Measures</p>
<p>Backlash against young people being provided with contraception and other sexual and reproductive services</p>	<p>Joint programming with relevant stakeholders including involvement of community leadership</p>
<p>Insufficient demand for sexual reproductive health services</p>	<p>IT nauces and reminder messages and rewards triggered by the system is expected to exceed the annual targets</p>
<p>Project Sustainability</p>	
<p>Additional funding form partners is expected if the project performs well</p> <p>Collaboration with national Government , county Government and Ministry of Health will ensure support through additional funding</p>	
<p>Project Stakeholders and Collaborators</p>	
<p>Some of the main stakeholders and collaborators of the Youth Enterprise Development Fund are:</p>	

Kenyan youth		
The National Treasury and Planning		
The Ministry of ICT, Innovation and Youth Affairs		
County Government of Kisumu, Mombasa, and Nairobi		
Council of Governors (COG)		
MOH		
Kfw		
DSW		
CIFF		
Project Readiness		
The preliminaries such as signing of the necessary agreement, clearance of the project between the Office of the Attorney general and National treasury has been completed. The existing state department organizational structure i.e. staff at the county is an added advantage.		
Financial Analysis		
Capital Cost to complete the project:Ksh.720 Million		
Recurrent Costs: Attached		
Estimated Total project Cost Kshs Per Year:		
FY 1 2022/23	FY 2- 2023/24	FY 3 -2024/25
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
294,690,510.00	230,684,510.00	353,090,000.00

Indicate the proposed financing options for the project; Government of Kenya Only Eur. 0.7 million.
E. State all other cost implications to other related project: None
F. Operational Cost after implementation: Attached

CONSTRUCTION OF BUILDINGS AND OTHER INFRASTRUCTURE AT NYS

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Buildings and other Infrastructure at NYS	
Project Reference Number:		1214100200	
Ministry:		Ministry of Public Service and Gender	
Implementing Agency:		National Youth Service	
Initiating Section:		NYS HQs	
Budget Vote:		851	
Estimated Project Cost:		Kshs. 1,696.1 M	
MTEF Sector:		Public Administration and International Relations	
Accounting Officer:		Matilda Sakwa (Ms.), EBS. Director General/CEO	
Official Contact Details:		Postal Address: - P.O Box 30397 - 001000 Nairobi Email: - director.general@nys.go.ke Physical Address: - NYS Headquarters. Thika Road Telephone:- 020-2632925	
Project Threshold:		Mega	
Project Geographical Location: GPS		Country wide	
County: Various	Sub-County: Various	Ward: Various	Village: Various
Planned Start Date:		July, 2015	
Planned End Date:		June, 2023	
Date of Submission:		FY 2014/15	

SECTION 2: PROJECT BACKGROUND.

Situation Analysis

The mandate of the National Youth Service under the NYS Act No 17 of 2018 is to train youth, undertake commercial and enterprise activities and collaborate with stakeholders for the furtherance of its functions. NYS is also supposed to undertake research, technology innovation and technology transfer and commercialization to create a mass of critical youth ready to join the highly evolving technology and innovative global village. NYS is a Reserve Force for the Kenya Defence Forces and the National Police Service. Commercial and Enterprise activities aim at increased youth skills development and employment opportunities and generation of revenue to reduce dependence on the exchequer while enhancing sustainability of the Service. The National Youth Service Transformation Programme is a Flagship Project in the MTP III of the Kenya Vision 2030.

In the year 2014, NYS increased the intake of youth following a Presidential directive from 4,000 to 21,870 and later to 30,000 annually. Currently, the Service has Servicemen/women (SM/W) strength of over 49,000. The current infrastructure and facilities have a capacity to accommodate about 20,000 SM/W. In the wake of COVID 19, this capacity is insufficient considering the measures required to mitigate against the effects of the pandemic. Infrastructure and facilities at NYS particularly for SM/W are thus still heavily overstretched and inadequate. This has largely compromised the quality of the training programme and, posed health risks for SM/W among others problems.

Problem Statement

The National Youth Service currently has a strength of 49,831 SM/W across the three training programmes namely Paramilitary Training, National Service and Technical and Vocational Training. In addition, the Service is expected to recruit 10,000 youth in the FY 2021/22 to undertake Paramilitary training bringing the total number to 59,831. This number is projected to increase to about 89,831, 114,831 and 139,831 in 2022/23 and 2023/24 and 2024/25 FYs respectively if the required annual intake of 30,000 is sustained. With continued underfunding in the recent past, the existing infrastructure and facilities, particularly: training; accommodation; and water and sanitation are not sufficient. This is further exacerbated by the current COVID 19 pandemic. To facilitate effective training under the Ministry of Health COVID-19 pandemic guidelines and service delivery, the Service requires to complete ongoing projects, refurbish and upgrade existing infrastructure facilities and construct additional barracks and dining halls, classrooms and workshops, upgrade sewer lines and water and sanitation facilities to adequately accommodate the SM/W, minimise the risk of infection and mitigate against the impact of COVID 19 pandemic.

Relevance of the Project Idea

Kenya's long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle income country where all citizens enjoy a high quality of life in a clean and secure environment.

In the Kenya Vision 2030, the National Youth Service (NYS) is to be upgraded with projected annual youth recruitment of more than ten thousand recruits. The NYS Transformation Programme is a flagship project in the Third-Medium-Term Plan 2018-2022 of the Kenya Vision 2030. The Programme entails providing training to youth on vocational skills, providing service to the nation on tasks of national importance; coordination, monitoring and evaluation of youth training programmes; and rehabilitation and training of disadvantaged youth.

NYS therefore contributes to the implementation of Vision 2030 and the Big Four Agenda through equipping youth with competitive and employable skills. Consequently, the project is essential in driving NYS Youth Empowerment agenda by providing adequate, safe and secure training, accommodation and water and sanitation infrastructure and facilities necessary to discipline and impart youth with specialised skills for realisation of Vision 2030 and the Big Four Agenda.

SECTION 3. SCOPE OF THE PROJECT

The concept note is consolidated for NYS buildings including classrooms, workshops, barracks, kitchens, staff houses, sewer systems, security wall/fence and other infrastructure and facilities. The project entails construction and renovation of additional infrastructure and facilities to cater for the increased number of SM/W as listed below: -

Construction of 85 No. barracks at (Kshs. 863.72m)

Construction of classrooms at IBS NYS HQs (Kshs. 17.1m)

Construction of double span barracks, dining and kitchen at NYSEI (Kshs. 16.95m)

Construction of classrooms and workshops at NYSEI (Kshs. 18.17m)

Upgrading of sewerage systems at various field units (Kshs 140m)

Construction of 68 No. of classrooms (Kshs. 101m)

Construction of 28 No. Ablution blocks (Kshs 71.36m)

Fencing of NYS Field units (Kshs. 445.44m)

Renovation/ refurbishment of buildings (Kshs 926.7m)

Construction/ refurbishment of Septic (Kshs 95m)

Construction of 3 No. Workshops (Kshs 12m)

Construction of 2 No. Staffroom (Kshs 4m)

Construction of 28 No. Kitchens/Dining (Kshs 11.9m)

Completion of 1 No. Block Category 'E' flats staff houses at VTI (Kshs 58m)

Rehabilitation of boreholes in 4 NYS Field Units (Kshs 12m)

Rehabilitation of generator sets in 5 NYS Field Units (Kshs 25m)

SECTION 4. LOGICAL FRAMEWORK

Goal

To enhance the wellbeing and security of Servicemen/women and members of staff for improved skills development and service delivery.

Project Objectives/ Outcomes

The project objectives are to: -

Construct classrooms, workshops, staff rooms, barracks, kitchens/dining, ablution blocks and staff houses in NYS.

<p>Fence and install surveillance systems in NYS.</p> <p>Upgrade water and sanitation systems in NYS</p> <p>Renovate road accessories at NYS HQs</p> <p>Renovate/refurbish NYS buildings</p>
<p>Proposed Project Outputs</p>
<p>Classrooms, barracks, kitchen/dining and ablution blocks constructed</p> <p>Water and sanitation systems upgraded</p> <p>Training and learning facilities improved</p> <p>SM/W and staff security enhanced</p>
<p>Project Activities and Inputs</p>
<p>The project activities include: -</p> <p>Development and approval of construction plans and BQs</p> <p>Procurement of materials/ contracts for the larger projects</p> <p>Procurement of labour for the smaller projects</p> <p>Ground breaking for the projects</p> <p>Construction/ installation of the different infrastructure identified</p> <p>Supervision and coordination of the different projects</p> <p>Processing payments for completed certificates/deliverables</p> <p>Handing over of the projects</p> <p>The project inputs include: -</p> <p>Funds</p> <p>Construction materials and related accessories</p> <p>Labour</p> <p>Project stake holders and</p> <p>Consultancy service providers</p>
<p>Project Logical Framework Matrix</p>

Narrative	Indicators	Sources/M eans of Verificatio n	Assumptions
Construction of buildings and other infrastructure in NYS Field Units.			
Construction of barracks in various Field Units	85 No. of barracks constructed	Certificate of completion	Funds will be available
Construction of classrooms at IBS NYS HQs	Storey classrooms constructed	Certificate of completion	Funds will be available
Construction of double span barracks, dining and kitchen at NYSEI	Double span barracks, dining and kitchen constructed	Certificate of completion	• Funds will be available
Construction of classrooms and workshops at NYSEI	Classrooms and workshop constructed	Certificate of completion	Funds will be available
Construction of classrooms in other NYS units	65 No. classrooms constructed	Certificate of completion	Funds will be available
Construction of ablution blocks in various units	28 No. ablution blocks constructed	Certificate of completion	Funds will be available
Construction of workshops in various units	3 No. of workshops constructed	Certificate of completion	Funds will be available

Construction of staffrooms in various units	2 No. staffrooms constructed	Certificate of completion	Funds will be available
Construction of kitchens/dining in various units	28 No. Kitchens/dining constructed	Certificate of completion	Funds will be available
Construction of staff housing block category 'E' at VTI	1 No. Block staff house category 'E' constructed	Certificate of completion	Funds will be available
Fencing of all NYS Field Units	NYS units fenced	Certificates of completion	Funds will be available
Upgrade sewerage systems in various NYS Field Units	Sewerage systems upgraded	Certificate of completion	Funds will be available
Construction/ refurbishment of septic tanks	No. of septic tanks constructed	Certificate of completion	• Funds will be available
Renovation of road accessories at NYS HQs	KMs of road accessories renovated	Certificate of completion	• Funds will be available
Renovate/refurbish various buildings in NYS	No. of NYS buildings renovated/refurbished	Certificate of completion	• Funds will be available
Renovation of boreholes in 4 NYS field units	4 No. Boreholes renovated	Certificate of	• Funds will be available

		completion	
Rehabilitation of generator sets in 5 NYS field units	5 No. generator sets rehabilitated	Certificate of completion	• Funds will be available

SECTION 5. INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The mandate of the National Youth Service under the NYS Act No 17 of 2018 is to train youth, undertake commercial and enterprise activities and collaborate with stakeholders for the furtherance of its functions. NYS is also supposed to undertake research, technology innovation and technology transfer and commercialization to create a mass of critical youth ready to join the highly evolving technology and innovative global village. NYS is a Reserve Force for the Kenya Defence Forces and the National Police Service. Commercial and Enterprise activities aim at increased youth skills development and employment opportunities and generation of revenue to reduce dependence on the exchequer while enhancing sustainability of the Service. Specifically, the Service undertakes: -

- Recruitment of youth from across the country
- Paramilitary training of the youth
- Deployment of SM/W to provide service to the nation in tasks of national importance
- Training of SM/W in technical and vocational skills
- Commercial and enterprise activities
- Research and innovation

Management of the Project

The overall responsibility of the project is under the Director General/Chief Executive Officer of the National Youth Service with delegated authority to the Directorate of Corporate Services in which the Superintendent - Buildings reports to. The Superintendent – Buildings will be responsible for: -

- Project implementation, monitoring and reporting
- Provision of technical assistance in major procurement relating to the project
- Execution of all the project components

<p>Ensuring adherence to all project processes/ procedures</p> <p>Coordination and supervision of project execution in the Field Units</p> <p>This process is critical as the activities of the project take place in various NYS Field Units where each Unit will have its own project implementation team headed by the Unit Commanding Officer and a chief engineer site manager to ensure effective implementation of the project.</p>
<p>Project Implementation Plan</p>
<p>The project is being implemented in phases on a yearly basis for a period of seven years starting FY 2016/17. Inadequate funding however has resulted in delays hence revised timelines to eight years. This will involve the preparation of building quotations, project coordination and supervision and the actual implementation of the project.</p>
<p>Monitoring and Evaluation</p>
<p>The project M&E system and framework will include site visits, review meetings and periodic reports and to measure achievement of key performance indicators against set targets to inform decision making and planning. This will enhance corrective action to be taken in a timely manner.</p>
<p>Risk and Mitigation Measures</p>
<p>Periodic monitoring and evaluation systems for timely remedial action</p> <p>Project management team to ensure accountability of the project</p> <p>Capacity building for staff in critical project implementation areas</p>
<p>Project Sustainability</p>
<p>The project coordination unit will ensure that the execution of the project is done in compliance with applicable laws, regulations and essential financing</p>
<p>Project Stakeholders and Collaboration</p>
<p>National Youth Service, National Treasury, Public Works, National Construction Authority,</p>
<p>Project Readiness</p>
<p>The project commenced as planned and is in progress with various components at different completion rates. To improve works synergy Public works, National Construction Authority</p>

and National treasury have been involved. The project can also be reviewed and implemented using the best building model or to consider new building technologies.

Financial Analysis

Capital Costs to Complete the Project (Kshs) 882.52m

Consultancy and fees: 00.00

Land Acquisition costs: 00.00

Site Access, Preparation and Utility: 00.00

Construction: 980.3m

Equipment: 0.00

Other Capital costs: 0.00

Recurrent Costs (Kshs) 715.8m

Estimated Total Project Cost (Expenditure) Kshs Per Year

FY1 2021/22	FY2 2022/ 23	FY3 2023/ 24	FY4 2024/25	FY5 2025/26
Total (KSh)	Total (KSh)	Total (KSh)	Total (KSh)	Total (KSh)
50M	69.87 M	269.3 M	271.57M	271.57M

Financing of the project

Government of Kenya

Other Cost implications None

Operational Cost after implementation

Buildings maintenance costs estimated at 10% of cost of project.

SPORTS

KENYA ACADEMY OF SPORTS COMPLEX PHASE I

SECTION 1: PROJECT PROFILE			
Project Name:		Kenya Academy of Sports Complex phase I	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Sports and the Arts	
Implementing Agency (MDA/CDA):		Kenya Academy of Sports	
Initiating Department/Division/Section/Unit:		-	
Budget Vote:		100101	
Estimated Project Cost:		Kshs 1.332B	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Dr. Doreen Odhiambo, CEO, KAS	
Official Contact Details:		Postal Address: 9056 Code: 00200, Nairobi Office Telephone: +254 020-2211460 Cell Phone: +254 792966891 Email: doreen.odhiambo@kas.or.ke doreen.odhiambo07@gmail.com	
Project Threshold:		Mega	
Project Geographical Location:		Nairobi, Kasarani	
County: Nairobi	Sub- County: Kasarani	Ward: Kasarani	Village: Kasarani
Planned Start Date:		March, 2013	
Planned End Date:		March, 2016 (Currently on extension)	
Date of Submission:		25/08/2020	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			

<p>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.</p>
<p>Problem Statement</p>
<p>Lack of a specialized institution for nurturing talent and research in sports continues to hinder optimum performance of the Country in International competitions.</p>
<p>Relevance of the Project Idea</p>
<p>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.</p>
<p>SECTION 3: SCOPE OF THE PROJECT</p>
<p>The Project entails the construction of:</p> <p>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,</p>
<p>SECTION 4: LOGICAL FRAMEWORK</p>
<p>Goal</p>
<p>Develop, promote and coordinate sports facilities and spearhead the expansion of Sports</p>
<p>Project Objectives/Outcomes</p>
<p>To provide a habitable hostel;</p> <p>State-of-the-Art Multi-Sport training grounds for training of athletes in various sports disciplines; and</p> <p>Accessibility, ample parking and attractive landscape of the Academy complex.</p>
<p>Proposed Project Outputs</p>
<p>i. Habitable hostel</p> <p>ii. State-of-the-Art Multi-Sport training grounds,</p>

iii. Accessibility, ample parking and attractive landscape of the Academy complex			
Project Activities and Inputs			
i. Completion of hostel building: ground, 1st & 2nd floors and external works: 90%			
ii. Completion of Soccer pitches			
a. Pitch A-85%			
b. Pitch B-85%			
iii. Completion of Rugby Court: 95%			
iv. Completion of 2 Basketball Courts: 90%			
v. Complete Landscaping: 80%			
vi. Completion of access road: 100%			
vii. Completion of parking lot: 100%			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
To provide a habitable hostel	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly
State-of-the-Art Multi-Sport training grounds for training of athletes in various sports disciplines	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Accessibility, ample parking and attractive	Completion certificates	Reports from the State Department of Public Works	No delays in Financing

landscape of the Academy complex			
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

To pursue elite sports performance through talent identification and development, training of technical sports persons as well as conducting research in sports.

Management of the Project:

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

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

Project Implementation Plan

Milestone	Planned Start & Finish dates	Actual Start & Finish dates
Appointing consultants.	Aug 2009 – Feb 2010	Aug 2009 – Feb 2010
Completing design stages.	March 2010– August 2010	March 2010– August 2010
Client approvals.	Oct 2010	Oct 2010
Securing permissions.	Oct 2010 – Dec 2010	Dec 2014
Tendering the construction contract.	Oct 2010 – Dec 2010	Oct 2010 – Oct 2011
Appointing a contractor.	Jan 2011	January 2012
Handing over the site to the contractor.	March 2011	March 2012

Starting and completing construction	Feb 2011 - Feb 2014	March 2013 -March 2017
Occupying the completed development.	Feb 2014	Ongoing
Rectifying defects.	August 2014	Ongoing
Monitoring and Evaluation		
<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>		
Risk and Mitigation Measures		
<p>Other competing prioritized government projects, Key Executive Stakeholders conflict, Corruption, Variation of designs</p>		
Project Sustainability		
<p>Steps to ensure sustainability include:</p> <ol style="list-style-type: none"> i. To forge Public Private Partnerships for implementation of the subsequent phases of the project, ii. Project committee to conduct frequent and regular monitoring and evaluation of progress (impromptu site visits) iii. Project original contract, designs and specifications to be maintained, variations to be effected only if necessary and after a consensus iv. Timely disbursement of funds on receipt of completion certificates 		
Project Stakeholders and Collaborators		
<p>Ministry of Youth Affairs, Sports and the Arts, SAGA's under the Ministry;</p>		

Sports Federations;				
Project Readiness				
Phase One Construction works of the Kenya Academy of Sports Complex is ongoing. Currently standing at 95% complete.				
Financial Analysis				
Capital Cost to complete the project. Estimate the capital cost associated with the project.				
Consultancy and fees.....				
Land acquisition costs.....				
Site Access, Preparation and Utility.....				
Construction.....				
Equipment.....				
Other Capital Costs.....				
Recurrent costs (Kshs.): Estimate the Recurrent Costs associated of the project				
Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
Others.....				
Estimated Total Project Cost Kshs per year				
FY 1 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total Cumulative Expenditure (Kshs. B)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
1.22B	15 M	84 M	0	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

NETWORKING OF GOVERNMENT LIBRARIES

DEPARTMENT OF LIBRARY SERVICES	
SECTION 1: PROJECT PROFILE	
Project Name:	Networking of Government Libraries.
Project Reference number:	
Ministry:	Sports, Culture and Heritage
Implementing Agency (MDA):	State Department for Culture and Heritage
Initiating Department/Division/Section/Unit:	Department of Library Services
Budget Vote (Where applicable):	1134101201
Estimated Project Cost:	Kshs.150,000,000
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	The Principal Secretary, State Department for Clture and Heritage.
Official Contact Details (Provide email, telephone number, postal and physical address):	The Principal Secretary, State Department for Culture and Heritage,

		P.o. Box 49849-00100, Nairobi. Maktaba Kuu Building. Tel: Email:	
Project Threshold:		Medium	
Project Geographic Location (Provide GPS Coordinates here):		1.2867° S, 36.8252° E	
County: Nairobi	Sub County: Starehe	Ward: Nairobi Central	Village: Nairobi Central
Planned Start Date:		01/08/2017	
Planned End Date:		30/06/2024	
Date of Submission:		1/7/2015	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
<p>Libraries in government ministries and departments are established to provide services to officers to facilitate policy formulation, decision making and human resource development; enhance knowledge management for institutional growth and serve as hubs for the public to access information produced by the government for general consumption and information. They thus play a crucial role in fulfilling the aspirations of the constitution that aim at ensuring freedom of information including access to information held by the government.</p> <p>All ministries/State departments are required to establish and manage libraries/resource centres to serve the specific information needs of their institutions and extend the same to the public they serve. Currently majority of the ministries/state departments have libraries established. However, nearly all these libraries are operating on analogue/manual systems. These has made it difficult for the libraries to effectively fulfil their mandate since technology is fast evolving from analogue to digital platforms.</p> <p>The Department of Librry Services embarked on the development of a networked library system which will comprise of all libraries in ministries/departments. The total cost of the project is estimated at one hundred and fifty million shillings. So far a total of twenty nine million seven</p>			

hundred thousand has been utilized 4leaving a balance of one hundred and twenty one million three hundred thousand.

2. Problem Statement

Continued management of libraries in government ministries/departments using manual/analogue systems has resulted to their being left out of the benefits that come with adopting emerging digital technologies. The same has also impacted consumers of their services negatively due to the limited number of resources they are able to access and the costs involved.

For these libraries to effectively meet the needs of their parent institutions and those of their other customers, there is need to shift from analogue to digital technologies. The Department of Library services under the State Department for Culture and Heritage did start the process of changing the delivery of library services in government ministries and departments from analogue to digital platforms in 2017. As at June 2021 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.

This will shift library services from pure analogue to digital status hence provide the benefits that come with the shift.

3. Relevance of the Project Idea

Networking all government libraries will 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.

Shifting from analogue to digital library services will enable remote working since access to information will be through digital platforms. In the short term it will provide for minimal movement of physical information materials while at the same time provide for wide sharing of the same materials. In the longer term the shift will take advantage of the cost of storage (benefits of cloud storage), ensure the long term storage of the original printed publications for posterity and future reference, reduce the cost of physical storage, minimize duplication of effort and provide for standardization in service delivery.

It will also save on time spent by citizens in looking for information, the cost of procurement of information resources and enable the development of a single platform on which an Online Public Access Catalogue (OPAC) will be held and accessed and provide access to a digital library. In addition, the project will support government efforts of mitigating against COVID-19 pandemic by providing officers access to information without physically visiting the library.

SECTION 3: SCOPE OF THE PROJECT

The project entails: Installation, configuration and testing of a LMIS & Digital Library Repository; Installation & configuration of storage media (hardware & software); Installation of internet connectivity; Securing of storage media hardware; Training of library personnel on the management of the system; Data entry in the LMIS; procurement & installation of a digital book scanner; Collection of government publication currently in print format; Digitising of government publications; Uploading of digitized publications in to the digital library repository; Procurement of computers for the department's digital library and to issue to libraries in ministries/departments; Installation of server based security system (firewalls etc.); Acquisition and mapping of public IP addresses and Domain name; Provision of access to the system to ministries'/departments' libraries and training/sensitizing of library users on the use of the system.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Promotion of access to information in government libraries by developing a networked library system.

b) Project Objectives/Outcomes

To provide a common digital platform for the management of government libraries

To provide government libraries with the capacity for resource sharing and accompanying cost savings

To enhance access to library services in government libraries

To realise the benefits of the nature of digital information resources to occupy minimal space and remote storage

c) Proposed Project Outputs

A networked government library system.

d) Project Activities and Inputs

Procurement of equipment/hardware.

Procurement of Software.

Procurement of specialised ICT services.

Installation and configuration of hardware and software.

Installation of network hardware and software and their configuration.

Training of library personnel on management of the system.

Data entry for OPAC.

Provision of access rights to libraries in the network.

Identification, listing and collection of government publications for digitising.

Digitising of government publications and uploading the same in the digital library.

Sensitising of library users at ministries/department level on how to access information resources in the digital library repository.

NYANTIKA MAIYORO SPORTS ACADEMY

SECTION 1: PROJECT PROFILE	
Project Name:	Proposed Nyantika Maiyoro Sports Academy
Project Reference Number:	
Ministry/County Department:	Ministry of Youth Affairs, Sports and the Arts
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

Situation Analysis

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

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

In 2013, the Sports Act was enacted establishing, among other institutions, the Kenya Academy of Sports with the express mandate to pursue elite sports performance through talent identification and development. Further, the Otsotsi Bill 2018 was adopted by the National Assembly to establish sports training Academies at the Constituency level for grassroots talent

development. The V2030, MTP, Government macro-economic plan and manifesto have deliberate strategies aimed at tapping sports talent of the Kenyan youth.

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

Problem Statement

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

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

Relevance of the Project Idea

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

Sports talent identification and development in Sports Academies could harnesses an enormous potential for job creation and youth empowerment as envisioned in Kenya Vision 2030. During the Medium-Term Plan III period, the construction of Sports Academies was identified as a flagship project under the Social Pillar of Vision 2030. Additionally, During the

Funeral service of the Late Mzee Simeon Nyachae on 15th February 2021, His Excellency the President directed the Ministry of Youth Affairs, Sports and the Arts to immediately set up a Sports Academy at Nyanturago Stadium to tap and nurture the sporting potential of the region's youth. The construction of Nyantika Maiyoro Sports Academy in Nyanturago Stadium, Kisii County, therefore, not only contributes to MTPIII of Vision 2030, but also, complies with a Presidential Directive.

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

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

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

Needs Assessment

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

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

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

- 1 No. Football pitches and athletic track
- 2 No. Warm up pitch
- 2 NO. Basketball Courts

<p>1 No. Hockey Pitch</p> <p>1 No. Pavilion</p> <p>1 No. Residential block</p> <p>1 No. Administration block</p> <p>During and after construction, Nyantika Maiyoro Sports Academy will:</p> <p>create skilled and unskilled jobs,</p> <p>catalyze business in surrounding communities,</p> <p>spur Sports Tourism and</p> <p>boost economic development in the region leading to improved standards of living</p>			
<p>SECTION 3: SCOPE OF THE PROJECT</p>			
<p>The Project entails the construction of:</p> <p>Sports Playgrounds, Administration offices, Lecture halls, Residential facility, Parking area, Changing rooms, Pavilion, Perimeter Fence, Borehole and Water Reservoirs</p>			
<p>SECTION 4: LOGICAL FRAMEWORK</p>			
<p>Project Logical Framework Matrix</p>			
Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP) Regional Sports Academies established	No. of Sports Academies established	Certificate of completion	Availability of funds
Outcomes Increased number of globally competitive sports athletes	No. of high-performance athletes No. of Competitive sports disciplines No. of medals and awards accrued	Official pre-qualification results Official team lists International competition table of results	Availability of funds. Co-operation from sports federations.

Output Sports talent developed	No. of athletes trained. No. of sports technical and administration personnel trained.	Training reports. Database. Accreditation certificates.	Availability of adequate funds for running programs.
Key Activities Recruitment and selection. Enrollment. Training. Exposure programs.	No. of recruitment exercises conducted. No. of athletes enrolled. No. of exposure programs conducted.	Recruitment reports. Athletes database. Competition reports.	Availability of adequate funds.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

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

Management of the Project:

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

Project Implementation Plan

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

Monitoring and Evaluation

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

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

Risk and Mitigation Measures

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

Project Stakeholders and Collaborators

Stakeholder	Level of Influence	Engagement Strategy

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

Project Readiness

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

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

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

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

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

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

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

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

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

SECTION 6: FINANCIAL INFORMATION

Capital Cost (Kshs.) to complete the project:

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

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

Recurrent Cost (Kshs.) to complete the project:

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

- Labour costs: Kshs. 16.4M
- Operating costs: Kshs. 15M
- Maintenance costs: Kshs. 5M

Other costs: Kshs. 3.5M				
Estimated Total Project Cost (Kshs) breakdown in Financial Year:				
FY 1	FY 2	FY 3	FY 4	FY 5
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
377.6M	117.2M	123.06M	129.20M	135.7M
Indicate the proposed financing options for the project:				
Exchequer				
Sports, Arts and Social Development Fund (SASDF)				
Cost implications to other Related Projects				
Land compensation for 4 acres: Kshs 30,000,000.00				
Compensation of structures: Kshs 20,000,000.00				
SECTION 7: OPERATIONAL SUSTAINABILITY				
Kenya Academy of Sports will own and operate the asset created by the project and maintain an updated asset register.				
In order to deliver the required services efficiently, KAS will need to expand its technical and managerial capacity by adding more personnel to the existing team. The Academy will also require support from the exchequer to fund operational costs of Nyantika Mayiro Sports Academy.				
Post Implementation Costs				
Personnel and Labour Costs		KShs. 40.2M		
Operations and Maintenance Costs		Kshs. 47M		
Training costs		Kshs. 30M		
SECTION 8: PROJECT IMPLEMENTATION PLAN				

N o.	Activity/ Task Name	Expect ed Durati on (Mont hs)	Expect ed Cost (Kshs)	Expecte d Outputs	Key Performa nce Indicatos	2021/ 2022 FY1	202 2/ 202 3 FY 2	2023 / 2024 FY3	2024 / 2025 FY4	202 5/ 202 6 FY 5
	Develop ment of Project Concept Notes	1	0.5 M	Concept Notes develope d	Approve d Concept Notes	0.5M				
	Pre- feasibility	1	0.5 M	Pre- Feasibili ty report develope d	One Pre- feasibilit y report develope d	0.5 M	-	-	-	-
	Feasibilit y	2	1.7 M	Feasibilit y report develope d	One feasibilit y report develope d	1.7 M	-	-	-	-
	Architect ural designs, drawings and Bills of Quantitie s	1	2.8M	Approve d designs, drawing s and Bills of Quantiti es	Percenta ge completi on of architect ural designs, drawings and Bills of Quantitie s	2.8M				
	Construct ion of Nyantika Moiyoro	10	338M	Nyantika Moiyoro Sports	100% Completi on of the Nyantika	377.6 M	117 .2	123. 06	129. 20	135 .7

	Sports Academy			Academy Constructed	Moiyoro Sports Academy					
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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 Youth Affairs, Sports and the Arts	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		Kshs 1.178B	
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			
Situation Analysis			

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

Problem Statement

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

Relevance of the Project Idea

The construction and upgrade of 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

<ul style="list-style-type: none"> 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
Goal
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports
Project Objectives/Outcomes
<p>Provide adequate and well maintained sports and recreation facilities for training and competing</p> <p>Increased participation in the Sports Industry</p> <p>Creating an enabling environment for talent development and exposure to international championships.</p> <p>Source of income to the Government</p>
Proposed Project Outputs
<p>Hire of Sports Infrastructure and gate collections during competitions</p> <p>Sports infrastructure/facilities developed to international standards</p>
Project Activities and Inputs
<p>Complete Civil and Builders works.</p> <ul style="list-style-type: none"> 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.

Project Logical Framework Matrix

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

For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate:			
The construction and upgrade of 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.			
Management of the Project:			
The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.			
Project Implementation Plan			
The projects undergo feasibility, design work and drawings during the initial process. Thereafter, a bill of quantities is then drafted by the State Department of Public Works. After due approval of the bill of quantities, the procurement process starts, being spearheaded by the implementing agency.			
Following the go ahead from the procurement process, contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.			
Monitoring and Evaluation			
The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity			
Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.			
Risk and Mitigation Measures			
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.			
Project Sustainability			

<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>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>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>Financial Analysis</p>
<p>A. Capital Cost to complete the project. Estimate the capital cost associated with the project.</p> <p>Consultancy and fees: N/A</p> <p>Land acquisition costs:N/A</p> <p>Site Access, Preparation and Utility.....N/A</p> <p>Construction.....Kshs 1.178B</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> <p>Operating Costs.....N/A</p> <p>Maintenance costs.....N/A</p> <p>Others.....N/A</p>

C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
1,099.3M	79.2M		-	-
D. Indicate the proposed financing options for the project:				
The project will be financed by: National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to the related projects				
N/A				
F. Operational Cost after Implementation				

CONSTRUCTION AND UPGRADE OF KAMARINY REGIONAL STADIUM

SECTION 1: PROJECT PROFILE	
Project Name:	Construction and upgrade of Kamariny Regional Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Youth Affairs, Sports and the Arts
Implementing Agency (MDA/CDA):	Sports Kenya

Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		Kshs 287.8 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:		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			
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>			
Problem Statement			
<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>			
Relevance of the Project Idea			

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

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

SECTION 4: LOGICAL FRAMEWORK

Goal

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

Project Objectives/Outcomes

<ul style="list-style-type: none"> • Provide adequate and well maintained sports and recreation facilities for training and competing • Increased participation in the Sports Industry • Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government 			
Proposed Project Outputs			
<ul style="list-style-type: none"> • Hire of Sports Infrastructure and gate collections during competitions • Sports infrastructure/facilities developed to international standards 			
Project Activities and Inputs			
<ul style="list-style-type: none"> a) Design and construct perimeter fence b) Development of entry and exit gates c) Design and construct changing rooms and public washrooms. d) Cutting, filling, grading planting of grass on the football pitch e) Design and construct the VIP terraces f) Design and construct public terraces g) Design and construct internal protective perimeter fence h) Drilling of bore hole to supplement external water supply i) Design and develop facilities for Volleyball j) Installation of synthetic athletics track. 			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

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

Management of the Project:

<p>The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.</p>
<p>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>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>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>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>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>Project Readiness</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.

Financial Analysis

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

Consultancy and fees.....Kshs30M
 Land acquisition costs.....N/A
 Site Access, Preparation and Utility.....N/A
 Construction.....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 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
141.55M	N/A	146.25M	N/A	N/A

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

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

SECTION 3: SCOPE OF THE PROJECT
<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> <p>Height adjustment of the existing perimeter fence</p> <p>Development of extra entry and exit gates</p> <p>Design and construct changing rooms and public washrooms.</p> <p>Cutting, filling, grading planting of grass on the football pitch</p> <p>Design and construct the VIP terraces</p> <p>Design and construct public terraces</p> <p>Design and construct internal protective perimeter fence</p> <p>Drilling of bore hole to supplement external water supply</p>
SECTION 4: LOGICAL FRAMEWORK
Goal
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports
Project Objectives/Outcomes
<ul style="list-style-type: none"> • Provide adequate and well maintained sports and recreation facilities for training and competing • Increased participation in the Sports Industry • Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government
Proposed Project Outputs
<ul style="list-style-type: none"> • Hire of Sports Infrastructure and gate collections during competitions • Sports infrastructure/facilities developed to international standards
Project Activities and Inputs
<ol style="list-style-type: none"> i. 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

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	No. of competitions	Activities and competitions participated in	Competitions are always on going

collections during competitions			
Sports infrastructure/facilities developed to international standards	Stadia completion	Site handover	Completion will be as scheduled
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction and upgrade of 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.

Management of the Project:

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

Project Implementation Plan

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

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

Monitoring and Evaluation

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

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

Risk and Mitigation Measures

<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>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>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>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>Financial Analysis</p>
<p>A. Capital Cost to complete the project. Estimate the capital cost associated with the project.</p> <p>Consultancy and fees.....Kshs28M</p> <p>Land acquisition costs.....N/A</p> <p>Site Access, Preparation and Utility.....N/A</p> <p>Construction.....Kshs274.2M</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 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
222.10M	N/A	52.1M	N/A	N/A-

D. Indicate the proposed financing options for the project:

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

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

N/A

F. Operational Cost after implementation:

N/A

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 Youth Affairs, Sports and the Arts	
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			
Situation Analysis			
Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.			
Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			

Relevance of the Project Idea

The Construction and upgrade of 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:

Design and construct perimeter fence

Design and develop football pitch

Design and construct changing rooms and public washrooms.

Design and construct the VIP terraces

Design and construct public terraces

Drilling of bore hole to supplement external water supply

SECTION 4: LOGICAL FRAMEWORK

Goal

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

Project Objectives/Outcomes			
<ul style="list-style-type: none"> • Provide adequate and well maintained sports and recreation facilities for training and competing • Increased participation in the Sports Industry • Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government 			
Proposed Project Outputs			
<ul style="list-style-type: none"> • Hire of Sports Infrastructure and gate collections during competitions • Sports infrastructure/facilities developed to international standards 			
Project Activities and Inputs			
<ul style="list-style-type: none"> i. Design and construct perimeter fence ii. 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 			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction and upgrade 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.

Management of the Project:

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

Project Implementation Plan

<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>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>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>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>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>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</p>

and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

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

- Consultancy and fees.....Kshs26.5M
- Land acquisition costs.....N/A
- Site Access, Preparation and Utility.....N/A
- Construction.....Kshs259.6M
- 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 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
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

National Government Sports, Arts and Social Development Fund.
E. State all other cost implications to other related projects:
N/A
F. Operational Cost after implementation:
N/A

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 Youth Affairs, Sports and the Arts
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

Situation Analysis

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

Problem Statement

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

Relevance of the Project Idea

The Construction and upgrade of 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:

Design and construct perimeter fence

Design and develop football pitch

Design and construct changing rooms and public washrooms.

Installation of irrigation system

Redesign and construct the VIP terraces

Design and construct public terraces

Drilling of bore hole to supplement external water supply

SECTION 4: LOGICAL FRAMEWORK

Goal

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

Project Objectives/Outcomes

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

Proposed Project Outputs

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

Project Activities and Inputs

- i. Design and construct perimeter fence
- ii. 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

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	Stadia completion	Site handover	Completion will be as scheduled

developed to international standards				
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction and upgrade of 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.

Management of the Project:

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

Project Implementation Plan

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

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

Monitoring and Evaluation

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

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

Risk and Mitigation Measures

The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as

<p>an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.</p> <p>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</p>
<p>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>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>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>Financial Analysis</p>
<p>A. Capital Cost to complete the project. Estimate the capital cost associated with the project.</p> <p>Consultancy and fees.....Kshs30.5M</p> <p>Land acquisition costs.....N/A</p> <p>Site Access, Preparation and Utility.....N/A</p> <p>Construction.....Kshs299.3M</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 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
162.94M	136.36M			-

D. Indicate the proposed financing options for the project:

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

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

N/A

F. Operational Cost after implementation:

N/A

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 Youth Affairs, Sports and the Arts	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		367 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			
Situation Analysis			
Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.			
Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent			

development, affecting their performance capabilities when competing in the domestic and international arenas.

Relevance of the Project Idea

The Construction and upgrade of 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:

Re-orientation of football and athletics track to North/South outlook

Development of extra entry and exit gates

Design and construct changing rooms and public washrooms.

Cutting, filling, grading planting of grass on the football pitch

Design and construct the VIP terraces

Design and construct public terraces

Design and construct internal protective perimeter fence

Drilling of bore hole to supplement external water supply

Design and develop facilities for Volleyball and swimming

SECTION 4: LOGICAL FRAMEWORK

Goal				
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports				
Project Objectives/Outcomes				
<ul style="list-style-type: none"> • Provide adequate and well maintained sports and recreation facilities for training and competing • Increased participation in the Sports Industry • Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government 				
Proposed Project Outputs				
<ul style="list-style-type: none"> • Hire of Sports Infrastructure and gate collections during competitions • Sports infrastructure/facilities developed to international standards 				
Project Activities and Inputs				
<ol style="list-style-type: none"> i. 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 				
Project Logical Framework Matrix				
Narrative	Indicators	Sources/Mean of verification	Assumptions	
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization	

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction and upgrade of 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.

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>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>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>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>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>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>Project Readiness</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.

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 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
347.47M	19.53M			-

D. Indicate the proposed financing options for the project:
The project will be financed by National Government and 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

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 Youth Affairs, Sports and the Arts
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	358.2 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:	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			
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>			
Problem Statement			
<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>			
Relevance of the Project Idea			
<p>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.</p> <p>This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally.</p> <p>In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.</p>			

SECTION 3: SCOPE OF THE PROJECT
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<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> <p>Design and reconstruct perimeter fence</p> <p>Reorient the playing pitch from east-west to south-north</p> <p>Re-design and construct changing rooms and public washrooms.</p> <p>Installation of irrigation system</p> <p>Redesign and construct the VIP terraces</p> <p>Design and construct public terraces</p> <p>Procurement and installation of synthetic athletics track</p> <p>Drilling of bore hole to supplement external water supply</p> <p>Design and develop facilities for Volleyball and swimming</p> <p>Design and construct administration offices and business centre</p> <p>Reconstruct facility for pole vault</p>
SECTION 4: LOGICAL FRAMEWORK
Goal
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports
Project Objectives/Outcomes
<ul style="list-style-type: none"> • Provide adequate and well maintained sports and recreation facilities for training and competing • Increased participation in the Sports Industry • Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government
Proposed Project Outputs
<ul style="list-style-type: none"> • Hire of Sports Infrastructure and gate collections during competitions • Sports infrastructure/facilities developed to international standards
Project Activities and Inputs

- 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

Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction and upgrade of 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.

Management of the Project:

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

Project Implementation Plan

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

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

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund,

<p>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>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>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>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>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>Financial Analysis</p>
<p>A. Capital Cost to complete the project. Estimate the capital cost associated with the project.</p> <p>Consultancy and fees.....Kshs29.3M</p> <p>Land acquisition costs.....N/A</p> <p>Site Access, Preparation and Utility.....N/A</p> <p>Construction.....Kshs288M</p>

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 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
224.41M	134.04M			-

D. Indicate the proposed financing options for the project:

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

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

N/A

F. Operational Cost after implementation:

N/A

**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 Youth Affairs, Sports and the Arts	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		369.7M	
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
Situation Analysis
Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development
Problem Statement
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.
Relevance of the Project Idea
<p>The Construction 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.</p> <p>This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country’s competitiveness in the sporting field both domestically and internationally.</p> <p>In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.</p>
SECTION 3: SCOPE OF THE PROJECT
<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> <ul style="list-style-type: none"> Design and reconstruct perimeter fence Design and construct additional changing rooms and public washrooms. Installation of irrigation system Redesign and construct the VIP terraces Design and construct public terraces

<p>Drilling of bore hole to supplement external water supply</p> <p>Design and develop facilities for Volleyball and swimming</p> <p>Design and construct administration offices and business centre</p> <p>Reconstruct facility for pole vault</p>
SECTION 4: LOGICAL FRAMEWORK
Goal
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports
Project Objectives/Outcomes
<ul style="list-style-type: none"> • Provide adequate and well maintained sports and recreation facilities for training and competing • Increased participation in the Sports Industry • Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government
Proposed Project Outputs
<ul style="list-style-type: none"> • Hire of Sports Infrastructure and gate collections during competitions • Sports infrastructure/facilities developed to international standards
Project Activities and Inputs
<ol style="list-style-type: none"> i. Design and 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

Project Logical Framework Matrix

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

For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly	
SECTION 5: INSTITUTIONAL ARRANGEMENTS				
Institutional Mandate:				
<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>				
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>				
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>				
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 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>				
Risk and Mitigation Measures				
<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>				
Project Sustainability				

<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>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>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>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> <p>Site Access, Preparation and Utility.....N/A</p> <p>Construction.....Kshs304.2M</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> <p>Operating Costs.....N/A</p> <p>Maintenance costs.....N/A</p> <p>Others.....N/A</p>

C. Estimated Total Project Cost Kshs Per Year:				
FY 1 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
299.51M	70.18M			-
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

**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 Youth Affairs, Sports and the Arts
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			
Situation Analysis			
Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			
Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
Relevance of the Project Idea			
The Construction and upgrade of 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:

Feasibility Study and Design

Development of Bills of Quantities.

Completion of VIP pavilion, Spectator Terraces and Public toilets

Completion of changing rooms and associated fittings.

Completion of athletic running track and associated equipment's.

Completion of Pitch works

Design and construct administration offices and business center

Drilling of boreholes to Supplement water supply

SECTION 4: LOGICAL FRAMEWORK

Goal

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

Project Objectives/Outcomes

- Provide adequate and well maintained sports and recreation facilities for training and competing
- Increased participation in the Sports Industry

<ul style="list-style-type: none"> • Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government 			
Proposed Project Outputs			
<ul style="list-style-type: none"> • Hire of Sports Infrastructure and gate collections during competitions • Sports infrastructure/facilities developed to international standards 			
Project Activities and Inputs			
<ul style="list-style-type: none"> i. 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 			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction and upgrade of 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.

Management of the Project:

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

Project Implementation Plan

<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>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>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>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>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>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</p>

and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.

Financial Analysis

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

- Consultancy and fees.....Kshs33.2M
- Land acquisition costs.....N/A
- Site Access, Preparation and Utility.....N/A
- Construction.....Kshs325.8M
- 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 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
185.9M	139.93M			-

D. Indicate the proposed financing options for the project:

The project will be financed by
National Government

Sports, Arts and Social Development Fund.
E. State all other cost implications to other related projects:
N/A
F. Operational Cost after implementation:
N/A

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 Youth Affairs, Sports and the Arts		
Implementing Agency (MDA/CDA):	Sports Kenya		
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division		
Budget Vote:	1132		
Estimated Project Cost:	909.94 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

Situation Analysis

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

Problem Statement

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

Relevance of the Project Idea

The Construction and upgrade of 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:

Design and construct perimeter fence

Development of entry and exit gates

Design and construct changing rooms and public washrooms.

Cutting, filling, grading planting of grass on the football pitch

Design and construct the VIP terraces

Design and construct public terraces

Design and construct internal protective perimeter fence

Drilling of bore hole to supplement external water supply

Installation of stadium seats

SECTION 4: LOGICAL FRAMEWORK

Goal

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

Project Objectives/Outcomes

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

Proposed Project Outputs

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

Project Activities and Inputs

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

Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Construction 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.

Management of the Project:

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

Project Implementation Plan

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

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

Monitoring and Evaluation

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

Contractors certificates of works completed are certified by the State Department for Public Works and then forwarded to the implementing agency before the client is paid.
Risk and Mitigation Measures
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.
Project Sustainability
Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.
Project Stakeholders and Collaborators
The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.
Project Readiness
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.
Financial Analysis
<p>A. Capital Cost to complete the project. Estimate the capital cost associated with the project.</p> <p>Consultancy and fees.....N/A</p> <p>Land acquisition costs.....N/A</p> <p>Site Access, Preparation and Utility.....N/A</p> <p>Construction.....Kshs869M</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 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
841.55M	68.39M			-

D. Indicate the proposed financing options for the project:

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

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

N/A

F. Operational Cost after implementation:

N/A

ROOFING OF NYAYO NATIONAL STADIUM

SECTION 1: PROJECT PROFILE	
Project Name:	Roofing of Nyayo National Stadium

Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs ,Sports & The Arts	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		800M	
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:	Sub- County:	Ward:	Village:
Planned Start Date:		2022/23	
Planned End Date:		2023/24	
Date of Submission:		2022/23	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development			
Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent			

development, affecting their performance capabilities when competing in the domestic and international arenas.

Relevance of the Project Idea

The roofing of 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:

1.Design and construct Nyayo Stadium Roof to Comply to International Standards

SECTION 4: LOGICAL FRAMEWORK

Goal

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

Project Objectives/Outcomes

- Provide adequate and well maintained sports and recreation facilities for training and competing
- Increased participation in the Sports Industry

<ul style="list-style-type: none"> • Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government 				
Proposed Project Outputs				
<ul style="list-style-type: none"> • Installation of roof to improve the facility's safety and security • Sports infrastructure/facilities developed to international standards <p>Provide a conducive environment to the public for promotion of sports activities</p>				
Project Activities and Inputs				
i. Design and installation of the Stadium roof				
Project Logical Framework Matrix				
Narrative	Indicators	Sources/Mean of verification	Assumptions	
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization	
Provide adequate and well maintained sports and recreation facilities for training and competing	Completion certificates	Reports from the State Department of Public Works	No delays in Financing	
Increased participation in the Sports Industry	No. of Sporting activities	Approved and funded sporting requests	No delays in Financing	
Creating an enabling environment for talent development and exposure to international championships.	No. of championships qualified	Endorsements by certified federations	Stadia are strategically placed for more utilization	

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

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

Management of the Project:

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

Project Implementation Plan

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

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

Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment while the State Department for Sports Development together with the Sports, Arts and Social Development Fund,

<p>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>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>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>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>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>Financial Analysis</p>
<p>A. Capital Cost to complete the project. Estimate the capital cost associated with the project.</p> <p>Consultancy and fees.....N/A</p> <p>Land acquisition costs.....N/A</p> <p>Site Access, Preparation and Utility.....N/A</p> <p>Construction.....Kshs800M</p>

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 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
800M	800M			-

D. Indicate the proposed financing options for the project:

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

E. State all other cost implications to other related projects:
 N/A

F. Operational Cost after implementation:

N/A

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

SECTION 1: PROJECT PROFILE			
Project Name:		Completion of Phase 2 as per Design (Ruringu & Marsabit)	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Sports and the Arts	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		1,423.49 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 & Nyeri County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		2023/24	
Planned End Date:		2024/25	
Date of Submission:		2022/23	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			

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

Problem Statement

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

Relevance of the Project Idea

The Completion of Phase 2 as per Design (Ruringu & Marsabit) Stadia is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

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

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

SECTION 3: SCOPE OF THE PROJECT

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

Design and construct perimeter fence

Development of entry and exit gates

Design and construct changing rooms and public washrooms.

Cutting, filling, grading planting of grass on the football pitch

Design and construct the VIP terraces

Design and construct public terraces

<p>Design and construct internal protective perimeter fence</p> <p>Drilling of bore hole to supplement external water supply</p> <p>Installation of stadium seats</p>
SECTION 4: LOGICAL FRAMEWORK
Goal
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports
Project Objectives/Outcomes
<ul style="list-style-type: none"> • Provide adequate and well maintained sports and recreation facilities for training and competing • Increased participation in the Sports Industry • Creating an enabling environment for talent development and exposure to international championships. • Source of income to the Government
Proposed Project Outputs
<ul style="list-style-type: none"> • Hire of Sports Infrastructure and gate collections during competitions • Sports infrastructure/facilities developed to international standards
Project Activities and Inputs
<ol style="list-style-type: none"> i. Design and construct perimeter fence ii. Development of entry and exit gates iii. Design and construct changing rooms and public washrooms. iv. Cutting, filling, grading planting of grass on the football pitch v. Design and construct the VIP terraces vi. Design and construct public terraces vii. Design and construct internal protective perimeter fence

viii. Drilling of bore hole to supplement external water supply

ix. Installation of stadium seats

Project Logical Framework Matrix

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

For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly	
SECTION 5: INSTITUTIONAL ARRANGEMENTS				
Institutional Mandate:				
The completion of Phase 2 as per the design(Ruringu & Marsabit) is directly linked to the Sports Kenya vision 2030 flagship projects and is also in line with their mission, which is to develop, manage, and market quality sport and recreation facilities, services and programmes.				
Management of the Project:				
The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects.				
Project Implementation Plan				
<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>				
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 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>				
Risk and Mitigation Measures				
The project faces the risk of competition from private developers while satisfactory funding is subject to other Government priorities. Efforts will be made to give the best designs that satisfy aesthetic, health, safety, economic, skill development and usability considerations. Multi-use concept will be considered as an economy measure to enhance utility of facilities, while special needs of persons with handicaps will equally be prioritized.				
Project Sustainability				

<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>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>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>Financial Analysis</p>
<p>A. Capital Cost to complete the project. Estimate the capital cost associated with the project.</p> <p>Consultancy and fees.....N/A</p> <p>Land acquisition costs.....N/A</p> <p>Site Access, Preparation and Utility.....N/A</p> <p>Construction.....Kshs1,423.49M</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> <p>Operating Costs.....N/A</p> <p>Maintenance costs.....N/A</p> <p>Others.....N/A</p>
<p>C. Estimated Total Project Cost Kshs Per Year:</p>

FY 1 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total Cumulative Expenditure (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
1,423.49M	N/A	757.51M	635.98M	-
D. Indicate the proposed financing options for the project:				
<p>The project will be financed by</p> <p>National Government</p> <p>Sports, Arts and Social Development Fund.</p>				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

KENYA CULTURAL CENTRE

CONSTRUCTION OF INTERNATIONAL ARTS AND CULTURE CENTRE

SECTION 1: PROJECT PROFILE			
Project Name:		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:		Development- 1134	
Estimated Project Cost:		Kshs.3,000,000,000	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Mr. Michael Pundo	
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: Starehe	Ward: S	Village:
Planned Start Date:		October 2016	
Planned End Date:		November 2023	

Date of Submission:	
SECTION 2: PROJECT BACKGROUND	
1. Situation Analysis	
<p>Currently, the Centre and the facilities it offers are not sufficient to cater to the growing number of performing artists and cultural practitioners. The Centre is facing challenges of space constraints and has been severally forced to turn down artists who express interest in using the various facilities it offers. The existing spaces are equally small in size and can only accommodate small numbers of audiences. 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.</p> <p>Additionally, the structures are old having been established in the 1940s-1950s and therefore require occasional renovations which have huge cost implications.</p> <p>The Centre has resorted to using outdoor spaces, depending on the weather and also the availability of equipment such as sound system and tents. An example is the hosting of the Centre's flagship programme dubbed Performances After Lunch in the open every Thursday due to the lack of indoor spaces that are prioritized to clients for purposes of A-i-A collections.</p>	
2. Problem Statement	
<p>The Kenya National Theatre is the oldest theatre space in the country having been established in 1952. The lack of adequate performance spaces remains a huge challenge, even though the situation of the Centre has improved significantly under the contemporary regimes, investment in the development of cultural spaces is still low. Theatre-going culture continues to grow and expand despite the few existing and available performance spaces. The growing number of artists, both performing and visual artists, demands sufficient space to cater for their demands.</p>	
3. Relevance of the Project Idea	

Presidential Directive:

The Kenya Kwanza Manifesto commits to mainstreaming arts and culture infrastructure (theatres, music halls, art galleries) into the infrastructure development programme, and identified dedicated streams of resources for their development; promoting arts and crafts galleries leveraging on existing public entities and institutions, including embassies abroad.

Big Four Agenda:

Kenyan youth stand to benefit from the many employments, job creation and economic empowerment opportunities presented by the Big 4 Agenda projects. The transformative

development blueprint presents a strong enabling platform to enable them to secure a bright future and maximize their potential.

The International Arts and Culture Centre seeks to align itself with the Big 4 Agenda's flagship programmes to facilitate the realization of job creation among artists that then culminates into the ability to access affordable housing, enhanced food security and access to universal health.

Additionally, a lot of cultural goods will be produced within the space in the art workshops. The government will be providing the artists/creators with spaces to produce their artworks as stated in the National Culture and Heritage Policy. This will contribute to manufacturing and help push forward the need to "Buy Kenya, Make it Kenya".

Sustainable Development Goals

The International Arts and Culture Centre will integrate the 17 SDGs to ensure that:

Poverty is eradicated in all forms among artists by training them on how to capitalize on art in order to enhance self-reliance and sustainability.

Improved education by ensuring inclusive and equitable learning that offers lifelong opportunities for all

Promoted sustainable economic growth through sustained, inclusive, full, productive and decent employment for all

Foster innovation by promotion of inclusive and sustainable industrialization through the establishment of resilient infrastructure

Creation of safe, inclusive, sustainable and resilient cities

Vision 2030

The Kenya Vision 2030 aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030 in a clean and secure environment. The Project is lined up as a Vision 2030 flagship project under the social pillar to provide ultramodern art and cultural Centre to improve the creative economy sector.

The Constitution of Kenya

The Constitution of Kenya, 2010 recognizes culture as the foundation of the nation and as the cumulative civilization of the Kenyan people and nation. The State shall, therefore:

Promote all forms of national and cultural expression through literature, the arts, traditional celebrations, science, communication, information, mass media, publications, libraries and other cultural heritage

Recognize the role of science and indigenous technologies in the development of the nation

Promote the intellectual property rights of the people of Kenya.

Through the establishment of the International Arts and Culture Centre, the state will be fulfilling its mandate as proposed in the constitution.

The Creative Economy

The Creative economy in Japan and America contributes a substantial percentage of the Gross Domestic Product. This same situation is replicated in Brazil and Nigeria.

The proposed Centre will spur growth of the creative economy through training, performance and music related business. It is important to note that Japan has fused culture with technology.

In this country, we have a different argument. The Centre will enable us to adopt cultural and artistic programs and activities which support the creative economy.

Personal Talent Development

Talent development is crucial to wholesome development of a human being. The Centre shall be a hub for talent development thus contributing to wholesome development of Kenyan youth. It is important to note that the 24-hour economy is supported by multiple jobs handled by the citizens. Those who develop their talents are likely to engage in multiple jobs and hence have multiple income streams.

Competence Based Curriculum

The Jubilee Government has initiated the Competence based curriculum. One of the major streams of specialization is performing arts.

By constructing this building, we will be able to train practical artistes who will act as resource persons to our children in class.

Research

As the Kenyan economy and education situations grow, there is importance to have an international Centre for research for the arts.

The proposed Centre shall be used by international researchers gathering data on various aspects of creative expression. At the moment, there is no such properly equipped Centre with all information needed for research in African music and culture.

It shall also provide opportunities for internship and attachment by students graduating from institutions offering performing arts and the CBC system.

Hosting International Festivals

Just like Olympics need proper stadia infrastructure, international arts festivals require state of the art performing arts infrastructure.

International arts festivals generate a lot of money to hosting countries.

It is imperative that we construct this Centre with a view to attracting foreign exchange arising from hosting international festivals.

Legacy

It is important to secure the legacy of President Uhuru Kenyatta. Being a flagship projects as well as a way of achieving this mission, construction of the Centre will remain permanently etched in the minds of artists for many generations to come.

Documentation of Cultural Works

Culture being dynamic, cultural practices and activities must be documented and archived.

At the moment, there is no Centre that is properly equipped to document and archive cultural practices which are quickly dissipating with generational change.

Construction of the proposed Centre will assist Kenyans to document and archive cultural practices related to performing and creative arts for generations to come.

SECTION 3: SCOPE OF THE PROJECT

The project is estimated to cost Kshs. 3,000,000. It is currently at 0.75% percentage completion having the preliminary studies conducted. Upon completion, the building shall include the following as described in the detailed specifications and blueprint:

- 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 cells

viii. Parking and transport links
ix. administrative spaces
x. Service spaces- storage, environmental, water, electricity, security
SECTION 4: LOGICAL FRAMEWORK
a) Goal
Construction of an International Centre for innovation, community engagement and dialogue in Kenya, East Africa and globally, while serving as a Centre for excellence in the promotion of Kenyan arts, culture and creativity.
b) Project Objectives/Outcomes
Objective: To be an ultra-modern cultural Centre attracting both local and foreign visitors, catering to children and adults Outcome: Increased number of local and foreign visitors visiting the Centre
Objective: To provide infrastructure for marketing cultural goods and services, for cultural and creative development Outcome: Creative economy promoted and infrastructure for marketing cultural goods improved
Objective: To be a platform that hosts programmes and guests from other nations within the framework of bilateral cultural exchange Outcome: Bilateral cultural exchange programmes developed and hosted
Objective: To empower, engage and capacity build artists and cultural practitioners both at county level and national stakeholders for ownership of the project and ensure access to accruing benefits Outcome: Empowered artists and cultural practitioners nationwide
Objective: To be the arts, culture and creativity Centre of excellence in Africa Outcome: A regionally and internationally recognized Centre for culture, arts and creativity
c) Proposed Project Outputs
Enhanced theatre activities, performances and productions
Increased number of exhibitions
Increased revenue collections

Increased number of partnerships and engagements with artists and cultural practitioners
 Increased number of upcoming talents nurtured and supported

d) Project Activities and Inputs

Engage a consultant for architectural designs and bill of quantities
 Request for tender
 Hold tender evaluation meetings
 Award of tender notification
 Signing of contract and relevant agreements
 Handover procedures of the site to contractor
 Conduct preliminary studies
 Construction of the International Arts and Culture Centre
 Inspect site and handover to client
 Issue certificate of completion
 Operationalization of the constructed International Arts and Culture Centre

e) Project Logical Framework Matrix

Narrative				Indicators	Sources/ Means of verification	Assumptions
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			
Construction of an International Centre for innovation, community engagement and dialogue in Kenya, East Africa and	To be an ultra-modern cultural Centre attracting both local and foreign visitors, catering to children and adults To provide infrastructure for marketing cultural goods and services,	Enhanced theatre activities, performances and productions Increased number of	Engage a consultant for architectural designs and bill of quantities Request for tender	% Of International Arts and Cultural Centre constructed and	Approved architectural designs and bill of quantities	Adequate and timely release of funds from the exchequer by The National Treasury (G.o.K)

<p>globally, while serving a Centre for excellence in the promotion of Kenyan arts, culture and creativity.</p>	<p>for cultural and creative development</p> <p>To be a platform that hosts programmes and guests from other nations within the framework of bilateral cultural exchange</p> <p>To empower, engage and capacity build artists and cultural practitioners both at county level and national stakeholders for ownership of the project and ensure access to accruing benefits</p> <p>To be the arts, culture and creativity Centre of excellence in Africa</p>	<p>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>Hold tender evaluation meetings</p> <p>Award of tender notification</p> <p>Signing of contract and relevant agreements</p> <p>Handover procedures of the site to contractor</p> <p>Conduct preliminary studies</p> <p>Construction of the International Arts and Culture Centre</p> <p>Inspect site and</p>	<p>operationalized</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</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> <p>Continuous flow of bookings</p>
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			handover to client		completion	
			Issue certificate of completion		Facilities Booking schedule and contracts	
			Operationalization of the constructed International Arts and Culture Centre		Visitors Record Book	

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:

Provide for the performance of music, drama and dancing;

Provide for the exhibition of works of art and crafts;

Hold meetings for discussions on matters of literary, historical, scientific or educational interest or importance;

Carry out other purposes approved by the Council to further the forgoing functions.

The future of the project therefore would:

Preserve the Country’s Heritage by embodying the historical development of Kenya and her people

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

ACTIVITY	TASK	TIME	STATUS
Mobilization and preparation of detailed brief.	Orientation Meeting Set up project administration, procedures and co-ordination meetings. Project Program Design Brief	3 weeks	Done
Preliminary studies, benchmarking and site investigations	Preliminary Studies e.g., Brief analysis will be undertaken Site investigations such as: Geotechnical Surveys, Topographical Survey, Traffic Studies Local Case studies to understand the local Kenyan Culture from the various communities to understand International Case studies to understand best practices from around the world Stakeholder engagement to understand the requirements of the various practitioners in detail	15 weeks	Done
Outline proposals	Evaluation of Alternative Design and Construction Concepts Cost Estimates	20 weeks	Done

		Project Appraisal Report Preliminary Design Report/Outline Proposals			
	Scheme designs/ design development	Design Development Architectural and Landscape Scheme Designs Engineering Scheme Designs Site Infrastructure Services Scheme Design Draft Specifications Preliminary Cost Estimates and Draft Bills of Quantities Project Program Review Property Letting and Management Input Scheme Design Report Statutory Approvals Scheme Planning Submissions Environmental Input (NEMA) Prequalification of Contractors and Suppliers	10 weeks	Pending	
	Detailed design	Architectural Design Building Structural Design Water Supply Systems Storm Water Drainage Internal Roads and Parking Electrical works and TV/Satellite Cabling Mechanical Works	12 weeks	Pending	

		<p>Landscape Design</p> <p>Cost Estimates</p> <p>Project Program Review</p> <p>Property Dev. Input</p> <p>Detailed Design Report</p>			
	Production stage drawings	<p>Drawings</p> <p>Engineering and Architectural Production Information</p> <p>Health and Safety Plan</p>	8 weeks	Pending	
	Tender documentation and tender process	<p>Tender Documentation</p> <p>Bill of Quantities and Cost Check</p> <p>Draft Tender Documents</p> <p>Final Tender Documents</p> <p>Tender Action</p> <p>Invitation to Tender</p> <p>Tenderers' Site Visit</p> <p>Clarifications and Tender Addenda</p> <p>Tender Opening</p> <p>Tender/Bid Evaluation Report</p> <p>Negotiation with Successful Tenderer</p> <p>Client Approval and Contract Award</p> <p>Execution of Contract Documents</p>	8 weeks	Pending	
	Construction period/ supervision	<p>Construction Supervision Tasks including site meetings and progress reports</p> <p>Cost Control</p> <p>Quality Assurance – Site Procedures Manual</p>	Going forward	Pending	

		Commissioning, Handover and Completion Report Defects Liability Period			
	Post construction responsibility-defects liability period		Going forward	Pending	

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
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	High	High	Provide sufficient supporting documentation in relation to funding.
Depletion of currently existing structures	High	Low	Maintenance of existing facilities to continue to serving artists during the construction works
Natural disasters	Low	High	Adoption of construction standards that mitigate against natural disasters

Unexpected increases in material costs, issues with subcontractors and suppliers	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 by workers	Medium	High	Adequate site security
f) Project Sustainability			
The project will sustain itself through 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			
Land acquisition and issuance of the title deed Project preliminary designs have been prepared			

Finalization of sketch designs

Preparation for public participation

i) FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees..... Kshs. 277,500,000

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.

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	FY2	FY3	FY4	FY5	FY6	FY7
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Kshs. 12.5M	Kshs. 0	Kshs. 0	Kshs. 0	Kshs. 800M	Kshs. 760M	Kshs. 722M

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

Government of Kenya and Development Partner

E. State the cost implications to other related projects

N/A

F. Operational Costs after implementation

Annual Personnel Costs

Annual Maintenance Costs
Operational Costs
Revenues

PERMANENT PRESIDENTIAL MUSIC COMMISSION

PPMC OFFICE BLOCK AND MUSIC AUDITORIUM

SECTION 1: PROJECT PROFILE	
Project Name:	PPMC Office Block and Music Auditorium
Project Reference number:	
Ministry:	Ministry of youth Affairs, Sports & The Arts
Implementing Agency (MDA):	Permanent Presidential Music Commission
Initiating Department/Division/Section/Unit:	-
Budget Vote (Where applicable):	1134
Estimated Project Cost:	741 Million.
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary, State Department for Sports and the Arts
Official Contact Details (Provide email, telephone number, postal and physical address):	info@ppmc.go.ke Telephone: 2721052/2717645, P. O. Box 48534- 00100, State House Road , Nairobi
Project Threshold:	Medium
Project Geographic Location (Provide GPS Coordinates here):	1 ⁰ 16' 52" S 36 ⁰ 48' 27" E

County:	Nairobi	Sub County: Dagoretti	Ward: Kilimani	Village: Kilimani
Planned Start Date:	January 2011			
Planned End Date:	June 2026			
Date of Submission:				
SECTION 2: PROJECT BACKGROUND				
1. Situation Analysis				
<p>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>				
2. Problem Statement				
<p>The music industry is a major provider of jobs and income in the Kenyan economy. Currently, there are few facilities where those talented in music can nurture their talent while being mentored .The rehearsal space where talented musicians rehearse is currently housed in an old colonial building. There is an increase in demand for the services. Most of the materials recorded in analogue format are currently in need of conversion to digital file for easy accessibility. The digital music repository will be housed in the PPMC office block with controlled temperatures for proper storage. Talented youth will be assisted to record their first music tracks to launch their careers in the music industry. The music auditorium will also offer space to bigger groups during rehearsals especially orchestra and other music performances. When complete the project will contribute to programmes that aim at transforming the music sector from a purely entertainment sector into a vibrant and dynamic industry that would make substantial contribution to the socio-economic development of the country through the creation of employment opportunities.</p>				
3. Relevance of the Project Idea				
<p>Music is a powerful vehicle for economic growth, youth empowerment, culture, good values, education, and entertainment and for government to drive the development agenda. The music industry being part of the creative economy has a huge potential to address the problems of poverty and unemployment especially among the large population of the youth in Kenya. The project when</p>				

complete will therefore provide an environment for youth musicians to develop their proficiency skills in music and dance and earn their livelihood through music and dance performances, hence creation of jobs in line with vision 2030.

SECTION 3: SCOPE OF THE PROJECT

The project, involving the construction of the office block, will house digital music library, soundproof rehearsal rooms, music recording studio and a music auditorium where the talented youth in music and dance will rehearse and record their music. The rooms and auditorium will be equipped with musical equipment.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Establish a music and dance talent centre to empower the youth to realize their artistic potential and provide sustainable source of livelihood.

b) Project Objectives/Outcomes

Objective:

To identify and nurture music talent through equipping the youth with necessary music skills, proficiency and platforms for growth

To build capacity and improve the standards of local music to regional and international levels

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

Outcome:

Promotion of the creative economy for improved livelihoods

c) Proposed Project Outputs

Office block constructed and furnished with a music auditorium, digital music library, soundproof rehearsal rooms and a recording studio

Youths trained in music and provided with rehearsal space

Increased internally generated revenue from use of enhanced facilities and sale of music products

d) Project Activities and Inputs

Undertake feasibility study

Seek approvals (Environmental & Social Impact Assessment, National Construction Authority)

Prepare architectural designs and bill of quantities

Undertake tendering and sign contracts

Site handover to contractor

Construct office block

Furnish the office block

Issue certificate of completion

e) Project Logical Framework Matrix

Narrative				Indicators	Sources/ Means of verification	Assumptions
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			
Establish a music and dance talent centre to empower the youth to realize their artistic potential and provide sustainable source of livelihood.	<p>Objective:</p> <p>To identify and nurture music talent through equipping the youth with necessary music skills, proficiency and platforms for growth</p> <p>To build capacity and improve the standards of local music to regional and international levels</p> <p>To create a stable source</p>	<p>Office block constructed and furnished with a music auditorium, digital music library, soundproof rehearsal rooms and a recording studio</p> <p>Youths trained in music and provided with</p>	<p>Undertake feasibility study</p> <p>Seek approvals (Environmental & Social Impact Assessment, National Construction Authority)</p> <p>Prepare architectural designs and bill of quantities</p> <p>Undertake tendering and sign contracts</p> <p>Site handover to contractor</p>	<p>% completion of the office block</p> <p>No. of youth trained in music and provided with rehearsal space</p> <p>Amount collected in Kshs.</p>	<p>Approved architectural designs and bill of quantities</p> <p>Tender evaluation report, Signed contract</p> <p>M&E Report</p> <p>Site handover minutes</p>	<p>Timely release of funds from the exchequer by The National Treasury (G.o.K)</p>

	of income and employment opportunities for the youth Outcome: Promotion of the creative economy for improved livelihoods	rehearsal space Increased internally generated revenue from use of enhanced facilities and sale of music products	Construct office block Furnish the office block Issue certificate of completion		Work progress reports Payment Vouchers Certificate of completion Photos of the constructed Office block and music auditorium	Deliverables achieved within timelines. (copy from IPR Project)
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The Permanent Presidential Music Commission was established in the year 1988 through a Kenya Gazette notice number 2132 to spearhead the practice, promotion, development and preservation of the music and dance heritage in the country Identification, nurturing, development and promotion of music and dance talents. Executive Order No. 1 of 2020 mandate- research and conservation of music.

b) Management of the Project

The project will be managed by the State Department for Culture and Heritage in collaboration with State Department for Public Works, which provides technical expertise in construction management of government projects.

c) Project Implementation Plan

Construction of office block and music auditorium

Civil works

Mechanical works

Electrical works

Soundproofing

Audio visual installation works

Air conditioning and ventilation works

Installation of CCTV and access control works

Passenger lifts installation works

Low level water tank and water reticulation works

Internal plumbing and drainage, water storage tanks, water reticulation and fire protection works

Server room mechanical cooling and fire protection works

Furnishing of the office block and music auditorium

Seats in the auditorium

Stage curtains

Landscaping

4. Monitoring and Evaluation

Monitoring and evaluation will be done by resident clerks of works, and engineer from public works, frequent site visits and meeting by State Department for Culture & Heritage and contractor, quarterly reports and visit by quality assurance officers from public works.

5. 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
6. Project Sustainability			
Upon completion, the project will be sustained through prudent management of the facilities			
7. Project Stakeholders and Collaborators			
Stakeholder	Level of influence	Engagement Strategy	
The National Treasury and Planning	High	Funding proposals, plans and project reports	
Musicians	High	Use and promote the facilities	
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works	
NEMA	High	Environmental impact assessment study and reports (EIA)	
8. Project Readiness			
Project is ongoing			
9. FINANCIAL ANALYSIS			

<p>A. Capital Cost (Kshs.) to complete the project: Estimate the capital costs associated with the project as follows:</p> <p>a) Consultancy, detailed design and legal fees:.....</p> <p>b) Land acquisition costs:.....</p> <p>c) Site access, Preparation and utility:.....</p> <p>d) Construction:.....350,000,000.....</p> <p>e) Plant and Equipment:.....59584908.....</p> <p>f) Fixtures and fittings:.....147,500,000.....</p> <p>g) Other capital costs:..... .183,000,000.....</p>				
<p>B. Recurrent Costs (Kshs.) to complete the project: Estimate the Recurrent costs associated with the project:</p> <p>a) Labour Costs:.....</p> <p>b) Operating Costs:.....</p> <p>c) Maintenance Costs:.....</p> <p>d) Others :.....</p>				
C. Estimated Total Project Cost Kshs. Per Year				
FY 2021/2022	FY2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)
-	-	350	250	140
<p>D. Indicate the proposed source of financing options for the project:</p> <p>GoK</p>				
<p>E. State the cost implications to other related projects</p> <p>N/A</p>				
<p>F. Operational Costs after implementation</p> <p>N/A</p>				

KENYA FILM COMMISSION
FILM LOCATIONS MAPPING

Project Name	Film Locations Mapping
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Project Reference Number	1122101700		
Ministry/County Department	Ministry of Information, Communications and Technology		
Implementing Agency (MCA/CDA)	Kenya Film Commission		
Initiating Dept/Division/Section/Unit	Kenya Film Commission		
Budget Vote(Where Applicable)	1122		
Estimated Project Cost	110 millions Kshs.		
MTEF Sector	Energy, Infrastructure & ICT (EII)		
Accounting Officer	Mr. Timothy Owase		
Official Contact Details	<p>Jumuia Place II Lenana Road, Kilimani P.O. BOX 76419-00508 Nairobi, Kenya Telephone: (254) 20 2714073/4, 0729407497 / 0733650068 E-mail: info@filmingkenya.com Website: www.kenyafilmcommission.com</p>		
Project Threshold	Large		
Project GPS location	Countrywide spread		
County:	Sub-County:	Ward:	Village:
Planned Start Date	2018		
Planned End Date	2023		
Date of Submission	2023		
Section 2			

<p>Situation Analysis</p>	<p>Kenya’s primary filming attractions are nature based which include, beaches at the coast, the physical landscape and the cultures, which offer, immense opportunities for a filmmaker seeking the perfect filming location. The Commission aims to produce “Kenya location guide” as the key tool for offering information on filming venue through-out the entire 47 counties.</p> <p>The national guide will include pictures, descriptions of the area, weather guides of Kenya’s renowned landscapes in different categories and locations. User’s will register and create personal location folders to store photos for quick retrieval at a later date or work with the Commission to create a customized location package.</p>
<p>Problem Statement</p>	<p>Currently Kenya lacks an interactive map that can provide easily identifiable geographical positions of the Kenya’s filming locations, and services, offering background information of locations. Thus the difficulty to attract film activity and foster a climate that encourages a broad variety of creations, production and distribution activities. Kenya has been losing major films shooting to other destinations such as south Africa due to lack of an easier way of scouting filming locations and services. This will be solved by having an online portal with these data upon mapping all the locations and service facilities.</p>
<p>Relevance of the Project Idea</p>	<p>To project conclusion will result to a countrywide locations mapped in a comprehensive digital and interactive online portal that will help film makers globally explore, uncover and identify the geographical positions of the Kenya’s filming locations, and services available</p>
<p>Section 3: Scope of the Project</p>	
<p>Scope of the Project</p>	<p>All the 47 counties in the republic of Kenya</p>
<p>Section 4: Logical Project Framework</p>	

Goal	<p>An online portal will avail the following to users. Interactive website, Production guide, Incentives guide and Other web-based marketing activities for the industry including: -</p> <p>Market Kenya as a center of excellence in TV and Film production</p> <p>Showcase Kenya's patented natural film locations that feature all the four weather patterns</p> <p>Be the go to info guide on local filming locations nationwide</p>		
Project Objectives and Outcomes	<p>With the appropriate investment it is anticipated that the film and television industry could employ 100,000's people and international feature films filmed in Kenya could increase tourism by up to 200%, and attract the film /screen tourism</p>		
Proposed Projects Outputs	<p>Online portal of film locations in Kenya</p>		
Proposed activities and Inputs	<p>Filming of all scenic locations in Kenya</p> <p>Documenting all the related service facilities around all the scenic locations</p> <p>Developing the online portal</p> <p>Uploading the contents into the portal</p>		
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
The project will provide an enabling & competitive market for all the filming locations and spur economic growth within the county governments.	Number of films shot on location	Film Locations Guide	Adequate and timely release of funds by the exchequer
Section 5 Institutional Arrangements			
Institutional Mandate	<p>The Kenya Film Commission (KFC) is a State Corporation established through Legal Notice No. 10 of 2005 and more recently an expanded mandate under Legal Notice no. 147 of</p>		

	31st July 2015. KFC is mandated to develop, promote and market film industry locally and internationally				
Management of the Project	The project is being managed by the project implementation committee appointed by the accounting officer				
Project Implementation Plan	The project is designed to be implemented upon disbursement of funds from the exchequer in line with the existing guidelines.				
Monitoring and Evaluation	The Commission's project implementation committee will be working alongside the contractor to ensure that the Commission gets not only value for money but ensure that all the filming locations and services are well documented.				
Risk and Mitigation measures	The main risk associated with this project is loss of the data upon completion. To mitigate this risk, the data will be stored in various forms such digital and hard copies				
Project Sustainability	The project will not entail any cash outlays upon completion since it will be on an on line portal embedded in the Commissions website. As a matter of fact, it will ease doing of film business in the Country hence Kenya attractiveness as a filming destination will significantly improve.				
Project Stakeholders and Collaborators	<p>The Project's key stakeholders are;</p> <p>Local and international filmmakers.</p> <p>Local and international Media.</p> <p>Related industries such as tourism, transport, ICT among others.</p>				
Project Readiness	The project will be ready wholly by 2023				
Financial Analysis					
Capital Cost to complete the Project	Ksh. 110m				
Recurrent Cost	None				
Estimated Project Cost	FY1	FY2	FY3	FY4	FY5

	7.5m	30m	15m	15m	39.6m
Proposed Finance Option	GoK				
Other Cost Implications	No other costs implications once the project is completed				
Operational Cost after Implementation	N/A				

KENYA FILM CLASSIFICATION BOARD

LEASING REFURBISHMENT AND EQUIPPING OF NAIROBI CINEMA THEATRE (NAIROBI FILM CENTRE)

PROJECT CONCEPT NOTE	
SECTION 1. PROJECT PROFILE	
Project Name:	LEASING REFURBISHMENT AND EQUIPPING OF NAIROBI CINEMA THEATRE (NAIROBI FILM CENTRE)
Project Reference Number	
Ministry/ County/ Department	Ministry of ICT, Innovation and Youth Affairs, State Department of Broadcasting and Telecommunication.
Implementing Agency (MCA/CDA)	Kenya Film Classification Board
Initiating Department/Division/Section/Unit	Kenya Film Classification Board
Budget Vote (where Applicable)	Kenya Film Classification Board
Estimated Project Cost	Nine hundred and Ninety-One Million, nine hundred and nine thousand, six hundred and thirty Shillings (991,909,630)

MTEF Sector		Energy, Infrastructure & ICT	
Accounting Officer		Chief Executive Officer	
Official Contact Details (Provide email, telephone number, postal and physical address)		020 2050600, Info@kfcg.co.ke 44226-00100 NBI	
Project Threshold		Mega Project	
Project Geographical Location (provide GPS Coordinates here):		Uchumi house, Nairobi. 1.2867° S, 36.8252° E	
County: Nairobi	Sub – County: Starehe	Ward: Starehe	Village: Starehe
Planned start Date		1 st July, 2016	
Planned End Date		30 th June, 2024	
Date of Submission		2016	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>The most critical function of the Board is Film Examination and Classification which entails reviewing films before they are exhibited to the public and prescribing the requisite classification rating according to the classification guidelines. The Board currently does not have the infrastructure and equipment to undertake this role and therefore relies on private cinema theatres that are not technologically empowered to optimally enable the Board to undertake the function.</p> <p>With the onset of digital revolution, it has become apparent that the rate of investment in film regulation infrastructure and equipment by the Government has been and is lower than the rate of growth in production and consumption of films in the country. It's worth noting that available infrastructure has limited capacity to process digitized films in one stop environment. This trend presents a real risk to the public who realistically are exposed to unclassified film content that does not resonate with national ethos.</p>			
Problem statement			

The most critical functions of the Board is Film Examination and Classification which entails reviewing films before they are exhibited to the public and prescribing the requisite classification rating according to the classification guidelines. The Board currently does not have the infrastructure and equipment to undertake this role and therefore relies on private cinema theatres and film owners premises to undertake the function.

The challenges encountered with the current arrangements include but not limited to: possibility of the examiner's decision being influenced by the owner of the content since it is undertaken at their premises; logistical challenges in securing transport and venue for the exercise; increase in the amount of content to be classified resulting from film digitization, film festival booms and increased online content distribution platforms.

Relevance of the Project Idea

The project is aligned to the ICT and innovation sub-sector MTP IV committed to the strategic goal of developing of the film industry. The project is also aimed at the attainment of the Vision 2030 social pillar which focuses on imparting knowledge and skills to improve management of social systems. Nurturing a cohesive and knowledgeable society with core national values. Kenya Film Classification Board is the sole regulator of the film industry focusing mainly on the protection of children from exposure to harmful content. This is done through the function of film examination and classification.

In order to fulfil the strategy of the Government National Agenda Action Plan, the Board will implement the first component (C1) of Sinema Mashinani Project Roll-Out in the Republic of Kenya, Phase I. This project encompasses upgrading of the film and broadcast content regulatory compliance systems, and rehabilitating, revamping and equipping of *Nairobi Cinema* premises and its subsidiary amenities with State-of-the-Art Equipment to create a platform where the youth can access facilities to venture into the creative arts (film and performing arts) productions. The facility will also be available to the film industry stakeholders at subsidized rates. The performing arts groups (thespian) will also have a platform to showcase their art and the same facility will become an avenue for screening of local film content hence, enhance a cinema going culture among the Kenyans.

SECTION 3. SCOPE OF THE PROJECT

Kenya thrives on an industrious, talented youthful population, particularly in Creative Arts. These talents need to be pooled together into a national economic workforce to transform the country through sustainable job creation. By tapping into the creative talent potential of the youth, the Leasing and refurbishment of Nairobi Cinema Theatre is component one of the Sinema Mashinani Project Roll-out (SMR) in the Republic of Kenya. The Nairobi Cinema Theatre will become a multi-purpose facility known as The Nairobi Film Centre with the following being set up; High Level Films Theatre cum Conference Centre, Upgraded Films Examination and Classification Centre, Licensing Centre, Regulatory Compliance Remedial

Suite, Upgraded Broadcast Content Monitoring Centre. While this facility will provide infrastructure for Film and Broadcast Content regulation, the same will be available to the youth for production of quality films and broadcast content. These components will improve the infrastructure for regulating and developing the film industry hence spurring growth in the sector.

SECTION 4: LOGICAL FRAMEWORK

Goal

To create a conducive and facilitative film regulatory environment.

Project objectives/ Outcomes

Project objectives	Project outcomes
Establish and Sustain an Efficient System for Regulating the Creation, Distribution and Exhibition of Film and Broadcast Content in the country in line with the Film and Stage Plays Act Cap222.;	Number of films examined & classified, Number of licenses issued & Agents registered.)
Encourage consumption of Film & Broadcast Content that has been duly rated by the Government for age suitability so as to protect children from exposure to inappropriate content, and to promote viability of film as an economic venture through promotion of a National Cinema Culture;	Number of films examined, classified and exhibited
Create a platform for; Showcasing innovations, Conducting public sensitization initiatives on responsible consumption of Film & Broadcast content,	Number of films, stage performances, and other forms of creative works showcased at the facility. Number of stakeholder sensitization workshops held.

<p>Continuous Engagement between the Government and Industry Stake-holders and Players</p> <p>Exhibitions and Education initiatives, and Maximizing access to Kenya’s Film Culture in the context of the country’s rich cultural diversity;</p>	<p>Number of stakeholder sensitization workshops held</p> <p>Number of original works, films, stage performances, and other forms of creative works showcased</p>
<p>Create Employment Opportunities and Nurture Cinematic Arts Talents in the Youth and the general Public interested in pursuing careers in Film and other Performing Arts;</p>	<p>No. of jobs created from the engagement in the production and showcasing of the films and other forms of art)</p>

Proposed Project Outputs

The Project Outputs will be the following;

Direct Project Outputs	Indicator for Project Output	Means of Verification
One (1)High Level Film Launch Theatre cum Conference Centre;	High Level Film Launch Theatre cum Conference Centre established;	Quarterly project reports
Three (3) Upgraded Film Examination and Classification Centre;	Upgraded Film Examination and Classification Centre installed;	Quarterly project reports
One(1)Licensing & Registration Centre;	Licensing & Registration Centre established;	Quarterly project reports
Two (2)Regulatory Compliance Remedial Suites (twin system functionality for film classification and production);	Regulatory Compliance Remedial Suites (twin system functionality for film classification and production) installed	Quarterly project reports

Cinemobile Equipment and systems	Cinemobile Equipment and systems established.	Quarterly project reports
Project activities and Inputs		
<p>Nairobi Film Centre Minor Alterations Works; Minor Alterations Works will convert the Premises into a Multi-purpose Centre by setting up the following:</p> <p>High Level Films Theatre cum Conference Centre</p> <p>Upgraded Film Examination and Classification Centre</p> <p>Licensing Centre</p> <p>Regulatory Compliance Remedial Suite</p> <p>Re-designed VIP Lounge</p> <p>High Level Concession & ticketing booths</p> <p>Management Office</p> <p>Nairobi Film Centre Refurbishment Works; Refurbishment of the Premises with their Conversion into a High Level FILMS RELEASE CENTRE in mind by carrying out the following:</p> <p>Painting Works</p> <p>Floor Tiling / Re-carpeting Works</p> <p>Hall Furniture Replacement with Branding Finish</p> <p>Acoustical Works</p> <p>Electrical Works</p> <p>Hall Ambience Improvement Works</p> <p>Elaborate Branding Works</p> <p>Furnishing of The New Look Nairobi Film Centre; This entails Supply, Delivery and Fitting of Furniture to the following sections;</p> <p>High Level Films Theatre cum Conference Centre</p> <p>Upgraded Films Examination and Classification Centre</p> <p>Licensing Centre</p> <p>Regulatory Compliance Remedial Suite</p>		

<p>Re-designed VIP Lounge</p> <p>High Level Concessionary & Ticketing booths</p> <p>Management Office</p> <p>Equipping of New Look Nairobi Film Centre; This entails Supply, Delivery and Installation of Approved Equipment to the following sections;</p> <p>High Level Films Theatre cum Conference Centre;</p> <p>Upgraded Film Examination and Classification Centre;</p> <p>Licensing & Registration Centre;</p> <p>Regulatory Compliance Remedial Suite;</p> <p>Cinemobile Equipment and Systems; and</p> <p>Capacity Building – this involves recruitment, 3year remuneration of both Professional and Non Professional Staff for the Centre and training of the same officers on Centre Equipment Applications</p> <p>Staff Re-skilling – this involves Specialized training of Recruited Professional Staff by Manufacturers on the Equipment forming the Systems</p> <p>Project Risks Management Plan implementation</p>			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/ Means of Verification	Assumptions
<p>Goal:</p> <p>To create a conducive and facilitative film regulatory environment.</p>	<p>Popularity of classified Film and broadcast content</p>	<p>Film classification catalogue</p>	<p>Public support for classified content</p>
<p>Project objectives/ outcomes:</p> <p>Establish and Sustain an Efficient System for Regulating the Creation, Distribution and Exhibition of Film and Broadcast Content in the country</p>	<p>Operational system for content classification</p>	<p>Website portal</p>	

<p>Encourage consumption of Film & Broadcast Content that has been duly rated</p> <p>Create a platform for showcasing innovations</p>	<p>Number of classified contents</p> <p>Annual calendar of incubation events</p>	<p>Film classification catalogue</p> <p>Annual calendar</p>	<p>Public support for classified content</p>
<p>Key Output</p> <p>Online portal to support content creation, classification and feedback</p> <p>Expanded domestic film market</p> <p>One stop shop for film innovators</p> <p>Developed infrastructure for film and broadcast content classification.</p>	<p>Upgraded Films Examination and Classification Centre</p> <p>Licensing & Registration Centre</p> <p>Regulatory Compliance Remedial Suites (twin system functionality for film classification and production)</p>	<p>Three (3) Upgraded Film Examination and Classification Centre</p> <p>One (1) Licensing & Registration Centre</p> <p>Two (2) Regulatory Compliance Remedial Suites (twin system functionality for film classification and production)</p> <p>Cinemobile Equipment and systems</p>	<p>Funds will be provided in the medium plan expenditure framework</p>

Key Activities		Completion certificates from the State Department of Public Works, Contract Document and progress reports	The Contracts and documents will be executed within the prescribed time frames.
Establishing the Cinemobile equipment & systems for NFC	Refurbished, Furnished and equipped Nairobi Film Centre.		
Refurbishment of Nairobi Film Centre.			
Furnishing of the Centre			
Equipping of the Centre			

NB: add additional rows for outcomes, outputs and activities as necessary.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The Kenya Film Classification Board is a state corporation established by the Films & Stage Plays Act, Cap222, laws of Kenya to regulate the creation, broadcast, distribution, exhibition and possession of film and broadcast content to conform to national values, culture and aspirations as enshrined in article 10 of the constitution of Kenya. The project is meant to provide the Board with the requisite equipment to undertake its mandate in a more efficient and effective manner.

Management of the Project.

The Board will manage the implementation of the project. The Board currently has the requisite technical expertise to implement the project.

Project Implementation Plan

Project Activities	Timelines
Establishing the Cinemobile equipment & systems for NFC	23 rd December, 2022
Rehabilitation and renovation of the Nairobi Film Centre	30 th June, 2024
Furnishing the Nairobi Film Centre	30 th June, 2024
Equipping the Nairobi Film Centre	30 th June, 2024
Commissioning and Launch of the Nairobi Film Centre	30 th June, 2024

Monitoring and Evaluation

The progress of the project will be monitored using the model by Public Works issuing the certificate of completion for the works undertaken at the site. The progress will also be monitored using the amounts disbursed towards the project.

WHAT to monitor	HOW to monitor	WHEN to monitor
Establishing the Cinemobile equipment & systems for NFC Refurbishment of Nairobi Film Centre. Furnishing of the Centre Equipping of the Centre	Joint monitoring and Evaluation with State Department of Public works	Quarterly

Risk and Mitigation Measures

N O	Risk Event & Risk Driver	Risk Assessment			Mitigation Strategy (ATAC) & Specific Control Tactics- Avoid, Transfer, Accept, Control	
		L	I	RL	Strate gy	Control Tactic
1	Late receipt of funds	H	H	H	A	Requisition for funds on the first day of every quarter
2	Lack of receipt of funds	L	H	LH	A	Lobby for funds or seek alternative source of financing
3	Lack of political goodwill	L	H	LH	C	Continuous update on the progress & alignment to the Big 4 agenda
4	Dissolution of the Board	L	H	LH	C	Continuous and progressive execution of the Board's Mandate
5	Lack of Technical Expertise at Public Works	L	H	LH	C	Use the requisite procurement method and outsource expertise from the market

6	Rapid technological advancement	H	H	H	C	Update the technical specifications before the procurement of the equipment in order to get the most recent technology.
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Project sustainability

Once the project is completed, the facility will be availed to undertake the mandate of the Board on a regular basis. However, as a going concern, the Board will utilize the facility for income generation through activities that include film screenings, hiring the space and advertisement. The projected revenue from this is Kshs. 8.6 million per month vs an expenditure of Kshs.6.1million per month. Once the facility has gained enough traction the facility will be able to breakeven.

Project Stakeholders and Collaborators

N O.	NAME OF STAKEHOLDER	RELATIONSHIP	FUNCTION
1	Ministry of Information, Communication & Technology	Parent Ministry	Policy & Oversight
2	Ministry of Sports & Heritage	Cross jurisdictional mandate	Collaboration
3	The National Treasury	Funding	Funding & reporting
4	Public Works	Provision of Technical capacity	Procurement of Services & works

5	County Government of Nairobi	County where facility is located	Facilitate environment for operation
6	Industrial Commercial Development Corporation	Landlord	Provision of space
7	Film Industry Stakeholders	Clients	Content provision
8.	Kenya Film Commission	National Government Entity	Collaboration

Project Readiness

Kenya Film Classification Board is the implementing agency of the project. The preliminary designs and bills of quantities have been prepared and implementation of the same has already begun.

The project is being hosted at the Uchumi House building and the lease for the project is secured and executed.

The project is meant to address the regulatory function of the Board.

All the requisite consultations have been undertaken to ensure non duplication of role. There are no other entity(s) with the film regulatory function.

FINANCIAL ANALYSIS

A. Capital cost to complete the project: Estimate the capital costs associated with the project in Kshs. In Million

Associated Cost Item	Capital Cost estimates (Kshs M)	Remarks
Site Access, Preparation and Utility	91.13	Includes preliminary sums, provisional sums to cater for the preparation of the site access and contingencies in the event of any unforeseen costs such as exchange rate fluctuations. These sums will be included in the main works contract.
Construction (Refurbishment and	236.11	Includes Main works, Sanitary Fittings, Internal Plumbing and Drainage, Air Conditioning and Mechanical Ventilation

minor alteration of building)		Works, Electrical Installation Works and Civil Works. This will be under one contract.
Equipment	664.67	Includes all the equipment and technology for the: Theatre Concert and Commercial Cinema Audio Visual, Stage Lighting Installation Works and the Cinemobile Equipment and systems.
Total	991.90	

B. Recurrent Costs (Ksh): Estimate the recurrent costs associated of the Project in Kshs million	
Labour cost	9.36
Operating cost	5.04
Maintenance cost	8.15
Others	0
Total	22.55

Estimated total Project Cost Kshs per Year.

FY1(2 016/17)	FY1(2 017/18)	FY1(2 018/19)	FY1(2 019/20)	FY1(2 020/21)	FY1(2 021/22)	FY1(2 022/23)	FY1(2 023/24)	FY1(2 024/25)	FY1(2 025/26)
Total Kshs (M)	Total Kshs (M)	Total Kshs (M)	Total Kshs (M)	Total Kshs (M)	Total Kshs (M)	Total Kshs (M)	Total Kshs (M)	Total Kshs (M)	Total Kshs (M)
50	12.5	30	80	17	30	210	562.41	0	0

Indicate the proposed financing options for the Project

Government of Kenya(GOK) only

State all other cost implications to other related projects

There are no other projects related to this one

Operational Cost after Implementation

REVENUE	KSHS. /Month in Million
Ticket Sales	4.61
Hiring	0.80
Advertising	3.25
Total Revenue	8.66
EXPENDITURE	
Consumables	0.26
Distributors of Content @40%	1.15
Utilities	0.26
Security	0.37
Cleaning	0.25
Rent	2.10
Staff Costs	1.78
TOTAL EXPENDITURE	6.18
SURPLUS	2.49

STATE DEPARTMENT OF CULTURE AND HERITAGE

Project No. 1	
NATIONAL MUSEUMS OF KENYA	
SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Anti-Doping Laboratory
Project Reference number:	
Ministry:	Sports, Culture and Heritage
Implementing Agency (MDA):	National Museums of Kenya-IPR

Initiating Department/Division/Section/Unit:			Institute of Primate Research (IPR) Now Kenya Institute of Primate Research (KIPRE)	
Budget Vote (Where applicable):			1134	
Estimated Project Cost:			Kshs. 606,760,251.00	
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):			10 16' 25" S 360 48' 54" E	
County:	Nairobi	Sub County: Langata and Kajiado	Ward: Karen and Ooloolua	Village: Karen & Ooloolua
Planned Start Date: July 2023				
Planned End Date: June 2025				
Date of Submission: November 2022				
SECTION 2: PROJECT BACKGROUND				
1. Situation Analysis				
<p>Kenya is a global powerhouse in sporting activities. Currently the Government, thorough the Anti-Doping Agency (ADA), is outsourcing anti-doping services from outside Kenya. Except for South Africa, the eastern Africa region does not have an anti-doping laboratory that is WADA (World Anti-Doping Agency) approved to service the sporting fraternity, despite the great sporting activities that this region participates in on the world arena. IPR has not only the expertise and manpower but also the capability to develop and run an anti-doping laboratory to bridge this gap in servicing Kenya and also the regional needs in terms of running professional and clean sporting activities. This laboratory will also have the capacity and potential to introduce personalized medicine to the sporting fraternity and the general public healthcare systems.</p>				

IPR's intention to undertake the development of this laboratory is to bridge the capacity gap for the country and be able to serve a larger clientele within the eastern African region for better healthy sporting among other health related sporting research that has the capacity to revolutionize medicine and health provision in this country at a personal level.

Leveraging on its capabilities and capacities to create, run and professionally manage a world class laboratory, IPR intends to develop a WADA-Compliant anti-doping lab facility with capacity to churn out world-class doping results.

2. Problem Statement

The Institute of Primate Research (IPR) is a directorate of the National Museums of Kenya (NMK) under the Ministry of Tourism, Wildlife and Heritage and has existed for over 60 years. Through a legal notice No. 273, 2017, cited as the Kenya Institute of Primate Research (KIPRE), IPR was recognized as a body corporate under the ST&I Act of 2013 and a subsequent Presidential Executive order No. 1, 2022 established KIPRE as a Semi- Autonomous Government Agency (SAGA). IPR's mandate is to improve human health through biomedical research resulting in the production and commercialization of vaccines, drugs, medical interventions and services for reproductive health, infectious diseases and non-communicable diseases.

The Institute established a Covid-19 Testing and Research Centre (Now One Health) with financial support from the government following the outbreak of Covid-19 pandemic in 2020. This facility tested Covid-19 to Kenyans and the sports federation's men and women including the Safari Rally.

We would like to improve sporting activities in Kenya by establishing an Anti-Doping facility that will ensure that all sports men and women in our region are free from doping. Our facility will serve the entire East African region which is the largest economic bloc in Africa and 4th in the world after China, India and USA with a GDP of more than US\$ 300 Billion. This facility will also serve the IGAD regional countries.

3. Relevance of the Project Idea

The proposed facility will support the development and promotion of sports and arts, the promotion of social development including Universal Health Care and facilitate Innovation, Research and Documentation.

The proposed project/program aims at establishing Kenya's first Reference Laboratory equipped with state-of-the-art facilities to undertake performance enhancing/anti-doping tests, perform genomic diagnostic analysis geared toward early testing and diagnosis for potential inherited diseases affecting

athlete performance, with also the capacity & capabilities to perform toxicology & pharmacological analysis, blood parameters measurements including endocrinology & lipid profiles, diagnostic pathology, physiological, metabolic and biochemical tests. This laboratory will serve, as a priority, Kenya's elite sportspeople and still be available & accessible to address health issues affecting the general public. This initiative will address the existing national gap in undertaking performance enhancing/anti-doping tests, and also address rare genetic-linked health challenges that usually affect sportspeople at a personalized level, assist hospitals and health facilities in the diagnosis of other rarely occurring genetic-linked diseases as well as provide services at cost to the twelve (12) member countries of the East African Community and IGAD region.

SECTION 3: SCOPE OF THE PROJECT

1.	Construction of the Laboratory space and associated infrastructure
2.	Procuring basic minimum state-of-the-art Equipment and other laboratory infrastructure to perform performance enhancing/anti-doping tests, and genomic analysis, with also the capacity & capabilities to perform toxicology & pharmacological analysis, blood parameters measurements including endocrinology & lipid profiles, diagnostic pathology, physiological, metabolic and biochemical tests.
3.	Installations of equipment
4.	Installation of Security cameras, and other security installations
5.	Cost of procuring accessories and consumables to operationalize the Kenya Reference Anti-Doping & Genetic Disorders Testing Laboratory
6.	Installation of a Laboratory and Specimen storage/retrievals Management system software

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The proposed project/program aims at establishing Kenya's first Reference Laboratory equipped with state-of-the-art facilities to undertake performance enhancing/anti-doping tests, perform genomic diagnostic analysis geared toward early testing and diagnosis for potential inherited diseases affecting athlete performance, with also the capacity & capabilities to perform toxicology & pharmacological analysis, blood parameters measurements including endocrinology & lipid profiles, diagnostic pathology, physiological, metabolic and biochemical tests. This laboratory will serve, as a priority, Kenya's elite sportspeople and still be available & accessible to address health issues affecting the general public. This initiative will address the existing national gap in undertaking performance enhancing/anti-doping tests, and also address rare genetic-linked health challenges that usually affect sportspeople at a personalized level, assist hospitals and health facilities in the diagnosis of other rarely occurring genetic-linked diseases as well as provide services at cost to the twelve (12) member countries of the East African Community and IGAD region. This Laboratory is expected to be financially self-sustaining after the initial setup.

b) Project Objectives/Outcomes

Objective: To establish an Anti-Doping Facility at KIPRE to improving sports in Kenya and our region

Outcome 1: Operational WADA approved Anti-Doping facility

Outcome 2: Improved Sporting activities in Kenya with doping free sports men and women

c) Proposed Project Outputs

Support the development and advancement of Sports in Kenya.

Provide early detection of disease conditions with a genetic predisposition and also those due to trauma, which may manifest into neurodegenerative, musculoskeletal, and cardiovascular debilitating conditions, thereby ensuring good health in our sportsmen and women; in support of the universal healthcare vision as envisaged in the Government's Big Four Agenda and vision 2030 aspirations as well as support the global Sustainable Development Goals (SDGs), especially SDG number 3; good health and well-being.

Timely and proper management of conditions associated with occupational hazards resulting from practice and involvement in sports-related activities, thereby promoting a safe and healthy sport in Kenya.

Bring to life prospects of personalized medicine to sportsmen and women in Kenya as a practical reality.

Increase the standing and reputation of Kenya in terms of clean, safe and healthy sporting for professionals as is the case among peers in other parts of the world thereby conforming to the emerging best practices in personalized medicine globally.

Ensure the development and sustenance of a healthy sporting culture and professionalism with a touch and assurance for prompt and accurate personalized treatment for both inherent and trauma-related conditions, during and after active sporting activities.

Develop and avail a facility that can be used by both sportspeople and the general public to improve human health and well-being, in line with government policies and strategies towards attaining universal healthcare for its citizens by the year 2030 and beyond.

Help Government cut spending on doping tests to its elite athletes and sportspeople by undertaking these tests right here in Kenya.

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 Anti-Doping Facility

Inspect Site and handover to client

Issue certificate of completion

Operationalize constructed Anti-Doping Facility

) Project Logical Framework Matrix

Narrative				Indicators	Sources/ Means of verification	Assumptions
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			
Establishing Kenya's first Reference Laboratory	Objective: To construct an Anti-Doping Facility	Support the development and advancement of Sports in Kenya	Engage a consultant for architectural designs and bill of quantities	% completion of the laboratory and associated	- Architectural designs and bill of quantities	-Adequate and timely release of funds. -Compliance with

<p>equipped with state-of-the-art facilities to undertake performance enhancing/anti-doping tests, perform genomic diagnostic analysis geared toward early testing and diagnosis</p>	<p>Outcome1: Operational WADA approved Anti-Doping facility</p> <p>Outcome2: Improved Sporting activities in Kenya with doping free sports men and women</p>	<p>Early detection of disease conditions with a genetic predisposition</p> <p>Increased revenue collection</p> <p>Reduced spending on doping tests and services</p>	<p>Undertake tender process and sign contract</p> <p>Site handover to contractor</p> <p>Build and equip the Anti-Doping facility</p> <p>Inspect Site and handover to client</p> <p>Issue certificate of completion</p> <p>Operationalize constructed Anti-Doping facility</p>	<p>infrastructure</p> <p>Completion certificate</p> <p>Commissioning of the fully equipped & functional reference laboratory</p>	<p>-Tender evaluation report, -Signed contract -Copies of Local Purchase Orders -Photos of Of the constructed Anti-Doping facility -Site handover minutes -Work progress reports -Payment Vouchers - Certificate of Completion</p>	<p>contractual agreements. -Natural disaster/calamities are mitigated if they occur</p>
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

National Museums of Kenya (NMK) is a state corporation established by the Museums and Heritage Act 2006. The Institute of Primate Research (IPR) is a directorate of the National Museums of Kenya (NMK) under the Ministry of Tourism, Wildlife and Heritage and has existed for over 60 years.

Through a legal notice No. 273, 2017, cited as the Kenya Institute of Primate Research (KIPRE), IPR was recognized as a body corporate under the ST&I Act of 2013 and a subsequent Presidential Executive order No. 1, 2022 established KIPRE as a Semi- Autonomous Government Agency (SAGA). IPR’s mandate is to improve human health through biomedical research resulting in the production and commercialization of vaccines, drugs, medical interventions and services.

b) Management of the Project

National Museums of Kenya and KIPRE have competency in the management of huge and small projects. KIPRE has administered huge projects from the European Union, WHO, USAID, CONRAD and from the Kenya Government including the recent establishment of Covid-19 research facility.

c) Project Implementation Plan

The proposed project plans to start 01/07/2023 and end 30/06/2025 as hereby detailed below:

FY 2023/24

General & Particular Preliminaries; construction of the facility

FY 2024/25

Procurement of the equipment, furniture, installation and operationalization

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 servant hood	Medium	High	Adequate site security
f) Project Sustainability			
The project will sustain itself through charges on testing the Anti-Doping samples and prudent management of facilities and resources. We shall initially focus on Kenya and the EAC first.			
g) Project Stakeholders and Collaborators			
Stakeholder	Level of influence	Engagement Strategy	
National Museums of Kenya Board of Directors	High	Board Papers and project monitoring	
Ministry of Sports	Very High	Testing of samples for Anti-Doping	
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			

<p>A. Capital Cost to complete the project: Kshs. 606,760,251.00 Estimate the capital costs associated with the project as follows:</p> <p>a) Consultancy, detailed design and legal fees:..... b) Land acquisition costs:.....N/A..... c) Site access, Preparation and utility:..... d) Construction:..... Ksh 214,835,793 e) Plant and Equipment: Ksh. 315, 924, 458 f) Fixtures and fittings: Ksh 2,000,000 g) Other capital costs:.....Ksh. 74,000,000</p>			
<p>B. Recurrent Costs (Kshs.) to complete the project: Estimate the Recurrent costs associated with the project:</p> <p>a) Labour Costs:.....N/A..... b) Operating Costs:.....N/A..... c) Maintenance Costs:.....N/A..... d) Others :.....N/A.....</p>			
<p>C. Estimated Total Project Cost Kshs. Per Year</p>			
FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)	Total (KShs. in Millions)
92.95	200	250	63.85
<p>D. Indicate the proposed source of financing options for the project:</p> <p>GoK</p>			
<p>E. State the cost implications to other related projects</p> <p>N/A</p>			
<p>F. Operational Costs after implementation</p> <p>This will include maintenance costs, security costs and insurance costs</p>			
<p>Project No. 2</p>			
<p>Project Name: Rehabilitation and upgrade of Kapenguria Museum</p>			
<p>Project geographic location: Kapenguria; West Pokot</p>			
<p>Project Type/ Category: Small</p>			

Implementing Organization (s): State Department for Culture and Heritage (National Museums of Kenya)						
Counties covered: 1 (West Pokot)						
<p>Project Purpose:</p> <p>To rehabilitate and upgrade Kapenguria Museum by:</p> <p>Constructing an education building. This will provide a safe and secure work environment for the staff based at the museum.</p> <p>Constructing a proper ablution block which is a key health requirement.</p> <p>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.</p> <p>Refurbishing the cells that housed the freedom fighters. This is the main component of the history that needs to be conserved for future generations.</p> <p>Constructing a perimeter wall to stop encroachment of the museum land and also increase its security.</p>						
<p>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>						
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						
Estimated project duration: 72 Months Start Date: 1st August 2017 Expected End Date: 31 March 2023						
Estimated Project Cost: 50 Million Kshs.	FY1 2017/18	FY2 2018/19	FY3 2019/20	FY4 2021/22	FY5 2022/23	FY6

						2023/24
	10.7	0	0	0	0	39.3

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:

- Increased public programmes.
- Enhanced security for staff, exhibits and the museum land
- Employment opportunities for businesses around the Museum
- Increased tour destinations for Locals and Foreigners
- Increased revenue for the Museum through charging of conservation fees to access the Museum.

Outline sources of financing: GOK

Project No. 3

Project Name: Infrastructure Upgrade at Institute of Primate Research -IPR

Project geographic location: Oloolua; Kajiado

Project Type/ Category: Medium

Implementing Organization (s): State Department for Culture and Heritage (Institute of Primate Research)

Counties covered: 1 (Kajiado)

Project Purpose:

In order to carry out its research and deliver on its mandate, IPR would like to complete the following infrastructure which is 63.8% complete by undertaking the following:

- i) Completion of 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.

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

iii) Finalize installation of cages in New Nyani house: This will house baboons for research leading to human drugs, vaccines and medical products.

iv) Construction of a perimeter fence/wall to provide security and prevent illegal logging and encroachment.

Brief description of the project

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 (100% 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. The IPR is requesting for the remaining Ksh.67M for FY2023/2024 to complete the fencing/perimeter wall. The current project upgrade has been achieved 73.31%.

Project Status: On-going

Estimated project duration: 24 Months Start Date: 1st March 2011 Expected End Date: 30th June 2023

Estimated Project Cost: 251 Million Kshs.	FY 2020/21	FY2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	20	19.1	35	67	

Outline economic and social benefits:

Health is a key component of Sustainable Development Goals (SDG’s), Vision 2030 and the Big Four Agenda. IPR supports universal health care through conducting biomedical research through development of drugs and vaccines. This leads to:

Improved health care

Creation of employment for the trained researchers

Enhanced security for staff, research materials and prevention of illegal logging and encroachments

Outline sources of financing:

GOK – 181 Million					
Donors – 70 Million					
Project No. 4					
Project Name: Refurbishment of the Kenya National Archives Building					
Project geographical location: Nairobi					
Project type/category: Small					
Implementing organization(S): Kenya National Archives and Documentation Services					
Counties covered: 1(Nairobi)					
Project purpose: Refurbish the National Archives building through the following works: Repair of the ceiling. Repair of the floor. Repair of the washrooms. Repair of the electrical works.					
Brief description of the project: This is an ongoing project which started on July 2018 with an initial budget of Kshs43.6 Million. In the FY 2019/20, the project was allocated Kshs6.6 Million which was used to repair the roof of the Archives building. In FY 2020/21, the Department was allocated 12.5 Million which was to be used for painting the exterior parts of the building. However, the funds were affected by supplementary budget when the contract had been awarded leaving a pending bill of Kshs5.3 Million. In this FY 2021/22, the Department has been allocated Kshs24 Million which will be used to pay the pending bills, install the lift which has not been operational since 2007. The balance of the allocated funding will be used to paint the internal parts of the building. The project requires the balance of the initial budget in order to carry out more repairs such as washrooms, ceiling, electrical works and the floor					
Project status: on going					
Estimated project duration: 24 months Start Date: July 2018 End Date: June 2022					
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	12.5	12.5	12.5	-

<p>Outcome: Economic and social benefits</p> <p>A proper archives building will ensure that:</p> <p>Records will be available to the Government so as to enhance service delivery to the Kenyan citizens.</p> <p>Public officers delivering on the Big 4 Agenda will have information to carry out their work, and records and archives represent a particular and crucial source of information.</p> <p>Enhanced safety and preservation of archival materials</p> <p>Creation of a conducive environment for staff, visitors and researchers</p>					
Outline sources of funding: GOK					
Project No. 5					
Project Name: Installation of Mobile shelves					
Project geographical location: Mombasa Records Centre					
Project type/category: Medium					
Implementing organization(S): Kenya National Archives and Documentation Services					
Counties covered: 1(Mombasa)					
Project purpose:					
Increase the storage capacity of the archival materials at Mombasa Records Centre					
Brief description of the project:					
<p>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.</p>					
Project status: On going					
Estimated project duration: 3 Years Start Date: July 2018 End Date: June 2022					
Estimated project cost (In Million Kshs)	FY 2020/21	FY 2021/2022	FY 2022/2023	FY 2023/24	FY 2024/25

50	0	-	0	20	20
<p>Outcome: Economic and social benefits</p> <p>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.</p>					
<p>Outline sources of funding: GOK</p>					
<p>Project No. 6</p>					
<p>1.Project Name: Establishment of an Integrated Records Management System (IRMS)</p>					
<p>2.Project Geographic Location: Nairobi</p>					
<p>3.Project Type/Category: Mega</p>					
<p>4.Implementing Organization (s): State Department for Culture and Heritage (Department of Records Management)</p>					
<p>5.County covered: Nairobi</p>					
<p>6.Project Purpose:</p> <p>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> <p>Finalize automation of government registries and attain a paperless Public Service</p> <p>Attain digitized public records, empower citizens, preserve and share information to streamline traditional inefficiencies and reduce manual, paper-based processes.</p> <p>Finalize Training IRMS champions, system administrators, Database administrators and Build capacity of Record Managers</p> <p>Enabled information sharing across government and ensure end – to – End system solution that will move towards achievement of paperless office.</p>					

Finalize a Vibrant e-record management system in government registries and improve the standard of Records Management

Finalize development of IRMS curriculum for intensive training

Create IRMS website and newsletters for stakeholder awareness

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.

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.

Project Status: On-going

Estimated project duration: 84 Months Start Date: October 2016 Expected End Date: November 2024

Estimated Project Cost (In Million Kshs.)	550	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	
		0	50	150	280	

11. Outline economic and social benefits:

Improved service delivery to citizens at the click of a button.

Enable information sharing across government that will move towards paperless office

Easy information sharing across Government Common Communication Network (GCCN) hence achieving paperless office

Improved Performance in the public service through automation and digitization in government registries.

Generation of revenue by charging fee on customization and training to other organizations in need.

Outline sources of financing: GOK				
Project No. 7				
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):		10 16' 25" S 360 48' 54" E		
County:	Nairobi	Sub County:	Ward: Parklands	Village: Parklands
		Westlands		
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

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

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:

Storage facilities to house over ten million collections

Adequate space for scientific staff to undertake heritage research

3 Conference facilities to provide conference space for: local and international researchers, students on training, seminars, workshops, congresses and community meetings.

Library to provide reading space for researchers within and outside NMK

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 of verification	Assumptio ns
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	Objective: To construct a Heritage Collection Centre Outcome 1: Better trained researchers for improved research output and assured sustainability in research work Outcome 2:	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	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	% completion of heritage collection center	- Architectural designs and bill of quantities -Tender evaluation report, -Signed contract -Copies of Local Purchase Orders -Photos of constructed heritage collection centre	-Adequate and timely release of funds. - Compliance with contractual agreements. -Natural disaster/calamities are mitigated if they occur

	Proper display and curation of Heritage Collection Centre	Increased revenue collection	handover to client Issue certificate of completion Operational ize constructed heritage collection centre		-Site handover minutes -Work progress reports -Payment Vouchers - Certificate of Completion	
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

National Museums of Kenya (NMK) is a state corporation established by the Museums and Heritage Act 2006. NMK is a multi-disciplinary institution whose role is to collect, preserve, study, document and present Kenya’s past and present cultural and natural heritage. This is for the purposes of enhancing knowledge, appreciation, respect and sustainable utilization of these resources for the benefit of Kenya and the world. In addition, NMK manages 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:

FY 2022/23

General & Particular Preliminaries; Basements & Substructures; Ground Floor; First Floor and Second Floor			
FY 2023/24			
Third Floor; Fourth Floor; Roof Level Finishing ; PC & Provisional Sums; Mechanical Installations			
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.....

<p>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.....</p>			
<p>C. Estimated Total Project Cost Kshs. Per Year</p>			
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
<p>D. Indicate the proposed source of financing options for the project:</p>			
GoK			
<p>E. State the cost implications to other related projects</p>			
N/A			
<p>F. Operational Costs after implementation</p>			
This will include maintenance costs, security costs and insurance costs			

REHABILITATION OF BASIC FACILITIES AT BOMAS OF KENYA

SECTION 1 : PROJECT PROFILE	
Project Name	Rehabilitation of Basic facilities at Bomas of Kenya
Project Reference Number	1202102700
Project Geographical Location	Nairobi County
Ministry / County Department	Ministry of Tourism & Wildlife
Implementing Agency (MDA / CDA)	Bomas of Kenya Limited
Initiating Department / Division /Section / Unit	Bomas of Kenya Limited

Budget Vote (Where applicable) :			
Estimated Project Cost	350,000,000		
MTEF Sector	General Economic & Commercial Affairs (GECA)		
Accounting Officer	Mr. Peter Gitaa		
Official Contact Details	<p>Bomas of Kenya Ltd</p> <p>Langata Highway / Forest Edge Road</p> <p>P.O. Box 40689 - 00100</p> <p>Nairobi, Kenya.</p> <p>Telephone: (254)-20-8891801/2, 8890793/5/8</p> <p>Fax: (254)-20-310223</p> <p>E-mail: bomas@africaonline.co.ke.</p> <p>Website: www.bomasofkenya.co.ke</p>		
Project Threshold	Medium		
Project Geographical Location (Provide GPS Coordinates here)	Nairobi County -1.338943,36.767200		
County: NAIROBI	Sub County: LANGATA	Ward: KAREN C	Village: KAREN C
Start date	1 st July ,2021		
Planned End Date	30 th June, 2024		
Date of Submission	20 th September, 2020		
SECTION 2 : PROJECT BACKGROUND			

Situation Analysis	
<p>Bomas of Kenya auditorium and main basic facilities were constructed back in 1971 while the Multi-purpose hall was constructed back in 1987, rehabilitation of the auditorium roof and existing ablution block has been completed to the tune of 150 million Kshs. The Phase II is ongoing which entails remodeling of the dancers' changing rooms, expansion of the seating area among others to the tune of 68 million Kshs. There is dire need to rehabilitate the basic support infrastructure i.e., redesigning the Multi-purpose hall to an art gallery for the sample bar Kenya project and cultural artefacts among others.</p>	
Problem Statement	
<p>In the view of the importance of Bomas of Kenya being the center for preserving Kenya's rich & diverse cultures it is of paramount important to rehabilitation and remodel the existing infrastructure to enhance its capacity in offering cultural and heritage products.</p>	
Relevance of the project idea	
<p>The project will ensure positive impact that includes:</p> <p>Aesthetic and general look</p> <p>Improving the ambience and capacity of the auditorium.</p> <p>Enhance the organization capacity to archive its mandate</p> <p>Reduction in repair costs</p> <p>Boost the local community economy since the manual labour will be sourced from the local youths</p>	
SECTION 3 : SCOPE OF THE PROJECT	
The scope of project will be including:	
ACTIVITY	STATUS
Rehabilitation of auditorium roof	complete
Rehabilitation of the existing ablution facility in the auditorium	complete
Rehabilitation of the existing VIP lounge in the auditorium	complete
Rehabilitation of the auditorium dias	complete

Rehabilitation of the auditorium entrance and floor	complete
Rehabilitation of the auditorium general lighting	complete
Rehabilitation of the walk paths around the auditorium	complete
PHASE II	
Rehabilitation of the existing dancers changing room	On going
Enhancement of rain water collection and storage	On going
Redesigning and theatre lighting in the auditorium	On going
Rehabilitation of the existing mini halls	On going
Enhancement of PWDs facilities	On going
Rehabilitation of all walk paths and drive ways	On going
Rehabilitation of the existing VIP lounges	On going
PHASE III	
Redesigning of Multi-purpose hall to an Art gallery space to accommodate sample bar kenya project. Scope is as follows;	Planning
Fixing 8 No sound proofed exhibition booths with glass partitions for sample bar tables and traditional musical instruments	Planning
An extra suspended floor to house artifacts and documented oral traditional ways of life	Planning
Create a space for temporally exhibition for the upcoming artist in the cultural industry.	Planning
Create a gift shop for souvenirs.	Planning
SECTION 4: LOGICAL FRAMEWORK	

Public Procurement and disposal Act 2015				
Goal				
The goals of the projects include: To enhance the general ambiance of the auditorium and all support infrastructure. To enhance the organization infrastructural capacity to archive its mandate				
Project Objectives / Outcomes				
Enhanced capacity Enhance the aesthetic appeal of the organization infrastructure. Exhibition space for cultural artifacts and musicology				
Proposed Project Outputs				
A modern infrastructure and an art gallery space.				
Project Activities and Inputs				
The Activities include: The Concept Note Initiation Budget Engineering designs Implementation contracts Inspection reports and certificates				
Project Logical Framework Matrix				
Narrative	Indicators	Sources/ Means of verification		Assumpt
Goal(MTP/CIDP): To better secure the Organization				
Project Objectives/Outcomes: Aesthetic and general look Improving all infrastructure ambience and capacity of the facilities	No. of Jobs Created Amount in KShs	Time Sheet Periodic Financial report		Operating be favour

Reduction in repair costs Boost the local community economy since the manual labour will be sourced from the local youths	No of guests	Market share analysis report Annual Economic Survey report		The project complete time frame Availability of project to
Key Output: A Modern auditorium with increased capacity Sufficient support infrastructure Art gallery	% Completion rate	Certificate of completion		
Key Activities Develop a one-year modernization Project work plan Determine bill of quantities Undertake procurement formalities Undertake actual works structural refurbishment Handing over and commissioning of the projects	Modernization Project work plan Approved Bills of Quantities Completion rate Certificate of completion and handover	Tender award Certificate of completion		

SECTION 5 : INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

Bomas of Kenya Ltd was established by the Government as a cultural centre with the mandate to preserving, maintaining, educating and promoting the rich and diverse cultural values of all of Kenya's ethnic groups. Over the years, Bomas of Kenya has ventured in hosting various groups and therefore the need to ensure their security.

Management of the Project

BOK has a qualified property manager who holds a diploma in building and construction and a degree in quantity surveying. He will be the project manager.

Project Implementation plan
Procurement of consultants Development of detailed drawings Seeking approvals from the relevant authorities i.e. NMS, NEMA, NCA Procurement of the contractor. Construction Testing and commissioning
Monitoring and Evaluation
This will be done by the Project Implementation Committee under the State Department for Tourism.
Risk and Mitigation Measures
Environmental risks which will be mitigated by EIA Contractual risks which will be mitigated by the terms of contract
Project Sustainability
This has been informed through feasibility study/ conducting of surveys
Project Stakeholders & Collaborators
GOK through Ministry of Tourism and Wildlife National Treasury – Funding Regulatory bodies BoK employees Ministry of Public Works
Project Readiness
This has been informed by increase need to have modern facilities that are in tandem with the current and projected future trends.
9. FINANCIAL ANALYSIS
Capital Cost to complete the Project : Estimate the Capital costs associated with the project

PHASE I	
Rehabilitation of the auditorium, ablution block and VIP lounges	150,000,000
PHASE II	
Rehabilitation of the existing artist changing rooms, theatre lighting, external works etc.	66,400,000
PHASE III	
Redesigning of Multi-purpose hall to an Art gallery space to accommodate sample bar kenya project. Scope is as follows;	150,055,478

Construction

Recurrent Costs

PHASE I	
Administration costs	2,800,000
Maintenance Costs	800,000
PHASE II	
Administration costs	1,600,000
PHASE III	
Administration costs	3,700,000

Estimated Total Project Cost Kshs Per Year

2021/22	2022/23	2023/24	2024/25	2025/26
150	68	132	0.3	0.4

Indicate the proposed financing options for the project				
Gok only				
State all Other Cost implications to other related projects				
Current infrastructure relocation costs				
Safety related costs				
Operational Cost after implementation				
Maintenance and repairs.				

MODERN GATE

SECTION 1 : PROJECT PROFILE	
Project Name	Construction of a state of art main gate
Project Reference Number	
Project Geographical Location	Nairobi County
Ministry / County Department	Ministry of Tourism & Wildlife
Implementing Agency (MDA / CDA)	Bomas of Kenya Limited
Initiating Department / Division /Section / Unit	Bomas of Kenya Limited
Budget Vote (Where applicable) :	
Estimated Project Cost	50,000,000
MTEF Sector	General Economic & Commercial Affairs (GECA)
Accounting Officer	Mr. Peter Gitaa
Official Contact Details	Bomas of Kenya Ltd

		Langata Highway / Forest Edge Road P.O. Box 40689 - 00100 Nairobi, Kenya. Telephone: (254)-20-8891801/2, 8890793/5/8 Fax: (254)-20-310223 E-mail: bomas@africaonline.co.ke. Website: www.bomasofkenya.co.ke	
Project Threshold		Small	
Project Geographical Location (Provide GPS Coordinates here)		Nairobi County -1.338943,36.767200	
County: NAIROBI	Sub County: LANGATA	Ward: KAREN C	Village: KAREN C
Planned Start date		1 st July ,2023	
Planned End Date		30 th May, 2024	
Date of Submission		20 th September, 2022	
SECTION 2 : PROJECT BACKGROUND			
Situation Analysis			
<p>Currently Bomas of Kenya has an old main gate that was done 25 yrs. ago that is used to control vehicular and pedestrian movement in and out the institution. Due to the demand for meeting space within Nairobi, Bomas of Kenya receives quite a number of events of national importance i.e. as national tallying centre and barazas to discuss the constitution of Kenya, also Bomas being the custodian of the rich and diverse cultures of Kenyan people it receives over 200,000 visitors yearly namely school children, adult citizen and international tourists.</p>			

Problem Statement
In the view of the task entrusted with Bomas and the current security situation in Kenya it is very important for Bomas and the government to enhance the security of the institution through construction of a modern main gate that encompasses modern access control systems. Currently we have increased the number of guards manning the gate, we have also sensitized them on the importance of vigilance at the gate and we have used temporary screening measures. However, in light of the magnitude and nature of our visitors, we feel that we need to enhance the security of the institution therefore the need to have a modern gate.
Relevance of the project Idea
The project will ensure positive impact that includes: Easing the movement of vehicles and pedestrians Improving the security checks at the gate hence building confidence of the patrons. Boost the local community economy since the manual labour will be sourced from the local youths
SECTION 3 : SCOPE OF THE PROJECT
The scope of project will be including: A modern gate house. Access control system. Two lanes for incoming traffic, two lanes for outgoing traffic and one gated pedestrian walkway. Under vehicle scanning machine Number plate recognition high-speed cameras Automatic spikes and control barriers Security bollards ***
SECTION 4 : LOGICAL FRAMEWORK
This section describes the projects goals objectives, outcomes, outputs and inputs/
Goal

The goals of the projects include: To enhance the security situation within Bomas of Kenya premises and ensure the movement of vehicles and pedestrians in and out of Bomas safely				
Project Objectives / Outcomes				
Real time records of vehicles Terrorists threat mitigation Minimizing the time taken for security checks from 5 minutes to 1 minute Improved safety and security for tourists/ visitors Increased visitor satisfaction				
Proposed Project Outputs				
A modern gate with complete security system and access control				
Project Activities and Inputs				
The Activities include: The concept note initiation Budget Engineering designs Implementation contracts Inspection reports and certificates				
Project Logical Framework Matrix				
Narrative	Indicators	Sources/ Means of verification	Assumptions	
Goal(MTP/CIDP): To better secure the Organization				
Project Objectives/Outcomes: Real time records of vehicles Terrorist threat mitigation	No. of visitors No. of Jobs Created Amount in KShs	Time Sheet Periodic Financial report	Operating environment will be favourable	

<p>Minimizing the time taken for security checks from 5 min to 1min.</p> <p>Job creation</p> <p>Improved safety and security for tourists</p> <p>Increased visitor satisfaction</p>	<p>Time in Minutes</p> <p>Reduction in incidences</p>	<p>Market share analysis report</p> <p>Annual Economic Survey report</p>	<p>The project will be completed within scheduled time frame</p> <p>Availability of funds for the project to be implemented</p>
<p>Key Output:</p> <p>A Modern gate</p>	<p>% Completion rate</p>	<p>Certificate of completion</p>	
<p>Key Activities</p> <p>Develop a one-year modernization Project work plan</p> <p>Determine bill of quantities</p> <p>Undertake procurement formalities</p> <p>Undertake actual works structural refurbishment</p> <p>Handing over and commissioning of the projects</p>	<p>Modernization Project work plan</p> <p>Approved Bills of Quantities</p> <p>Completion rate</p> <p>Certificate of completion and handover</p>		
<p>SECTION 5 : INSTITUTIONAL ARRANGEMENTS</p>			
<p>Institutional Mandate</p>			
<p>Bomas of Kenya Ltd was established by the Government as a cultural centre with the mandate to preserving, maintaining, educating and promoting the rich and diverse cultural values of all of Kenya’s ethnic groups. Over the years, Bomas of Kenya has ventured in hosting various groups and therefore the need to ensure their security.</p>			
<p>Management of the Project</p>			
<p>BOK has a qualified property manager who holds a diploma in building and construction and a degree in quantity surveying. He will be the project manager.</p>			
<p>Project Implementation plan</p>			
<p>Procurement of consultants</p>			

<p>Development of detailed drawings</p> <p>Seeking approvals from the relevant authorities i.e., NMS, NEMA, NCA</p> <p>Procurement of the contractor.</p> <p>Construction</p> <p>Testing and commissioning</p>
<p>Monitoring and Evaluation</p>
<p>This will be done by the Project Implementation Committee under the State Department for Tourism.</p>
<p>Risk and Mitigation Measures</p>
<p>Environmental risks which will be mitigated by EIA</p> <p>Contractual risks which will be mitigated by the terms of contract</p> <p>Occupational risks which will be mitigated through Adherence to Occupational Health Safety (OCHS) guidelines</p>
<p>Project Sustainability</p>
<p>This has been informed through feasibility study/ conducting of surveys</p>
<p>Project Stakeholders & Collaborators</p>
<p>The project contactor</p> <p>Local Community</p> <p>BoK Employees</p> <p>Road and Utility Agencies e.g., KURA and KPLC</p> <p>Regulatory Bodies</p>
<p>Project Readiness</p>
<p>This has been informed by increase need to have increased security of the institution through construction of a modern main gate that encompasses modern access control systems.</p>
<p>9. FINANCIAL ANALYSIS</p>
<p>Capital Cost to complete the Project : Estimate the Capital costs associated with the project</p>

Construction				
Consultancy fee				
Recurrent Costs				
Labour costs				
Maintenance Costs				
Others				
Estimated Total Project Cost Kshs Per Year				
2021/22	2022/23	2023/24	2024/25	2025/26
Nil	Nil	50	0.2	0.35
Indicate the proposed financing options for the project				
Gok only				
State all Other Cost implications to other related projects				
Current infrastructure relocation costs				
Safety related costs				
Operational Cost after implementation				
Maintenance and repairs.				

REHABILITATION OF UTAMADUNI RESTAURANT

SECTION 1: PROJECT PROFILE

Project Name	REHABILITATION OF UTAMADUNI RESTAURANT		
Project Reference Number			
Project Geographical Location	Nairobi County		
Ministry / County Department	Ministry of Tourism & Wildlife		
Implementing Agency (MDA / CDA)	Bomas of Kenya Limited		
Initiating Department / Division /Section / Unit	Bomas of Kenya Limited		
Budget Vote (Where applicable)			
Estimated Project Cost	150,000,000		
MTEF Sector	General Economic & Commercial Affairs (GECA)		
Accounting Officer	Mr. Peter Gitaa		
Official Contact Details	Bomas of Kenya Ltd Lang'ata / Forest Edge Road P.O. Box 40689- 00100 Nairobi, Kenya. E-mail: info@bomasofkenya.co.ke . Website: www.bomasofkenya.co.ke		
Project Threshold	Medium		
Project Geographical Location (Provide GPS Coordinates here)	Nairobi County -1.338943,36.767200		
County: NAIROBI	Sub County:	Ward: KAREN C	

	LANG'ATA	Village: KAREN C
Planned Start date	1st July, 2023	
Planned End Date	30th June, 2024	
Date of Submission	20th September, 2022	
SECTION 2: PROJECT BACKGROUND		
1. Situation Analysis		
<p>Bomas of Kenya (BoK) was started by the Government of Kenya in 1971 as a wholly owned subsidiary of the Tourism Finance Corporation (TFC), under the Ministry of Tourism and Wildlife. It was established to preserve, showcase and promote the rich and diverse cultures of various ethnic groups of Kenya and to act as a tourist attraction centre. As the only national body with a mandate in cultural tourism, the institution is expected to preserve the authenticity of Kenya's cultures and to portray them in their pure form. As such, Bomas of Kenya is instrumental for the safeguarding of Kenyan cultural heritage and many of the institution's partners across sectors rely on its guidance, consultation and advocacy efforts.</p>		
2. Problem Statement		
<p>In 2011, BoK established <i>Utamaduni</i> Restaurant, which was conceived as an extension of the cultural preservation mandate to culinary arts. The restaurant was thus to specialise in traditional cuisines and continuously develop original recipes based on authentic food preparation and conservation methods from across Kenya, portraying our country's cultural diversity.</p> <p>However, up to date, several aspects of the Utamaduni Restaurant's initial mandate remain underdeveloped and/or are only offered on special occasions to a limited number of visitors. This is due to a series of operational, financial and branding challenges which have resulted in the restaurant being under-equipped and insufficiently marketed as a unique culinary destination.</p> <p>The proposed rehabilitation project aims at expanding and diversifying the restaurant's product offer, strengthening the research aspect of product development, consolidating product</p>		

(meals) authenticity, improving the facilities image and quality, and, consequently, making the Utamaduni restaurant more attractive to both domestic and foreign tourists.

In line with BoK mandate and with the current global trends in cultural tourism, we wish to up-scale the culinary arts offer in Nairobi City, while incorporating exclusive cultural touches of diverse ethnic backgrounds and creating a place for authentic culinary experiences.

3. Relevance of the Project for Tourism

The Rehabilitation of Utamaduni Restaurant will have numerous positive impacts on the sector. These include, yet are not limited to:

- Preservation of Kenya’s tangible and intangible cultural heritage for posterity and prosperity;
- Diversification of cultural tourism products in the country;
- Improved visibility for Kenyan culinary arts;
- Improved authenticity of cultural product offer;
- Improved attractiveness of offered cultural tourism products;
- Increased patronage from local and international tourist;
- Increased attractiveness of Nairobi City as a tourism destination (rather than a place of transit);
- Improved Cultural Tourism Sustainability;
- Increased institutional revenue generation;
- Provide a ready market for farmers who farm traditional vegetables and crops which will sustain the smallholder farmers' livelihoods;
- Preservation of cultural cuisines for future generations;
- To boast Bomas of Kenya internal revenue and ensure self-sustainability;
- Provide job and internship opportunities for students undertaking tourism and related courses.

SECTION 3 : SCOPE OF THE PROJECT

The ambitious scope of this project speaks to the institution's vision in transforming Utamaduni into a first-class traditional cuisine restaurant with both international standards in food preparation and display and an unparalleled product offer.

The diversity of cultures in our country and the numerous food stuff and foodways they reflect translate into the need to create a space that can accommodate this diversity under one roof. This aspect of national representation has always been crucial to all of BoK's products and services.

It, however, also comes with its challenges, as establishing and maintaining it requires a vast human resource expertise, significant investment in research, a diversity of culinary equipment and food preparation areas that can cater for the preparation of different traditional recipes.

The scope of this project, thus, englobes:

1. Rehabilitation of the physical spaces

- 1.1. Kitchen areas that require renovation and upgrade of equipment
- 1.2. Open-air kitchen area to be build
- 1.3. Renovation and upgrade of customer/sitting areas to reflect the mandate (interior deco)
- 1.4. Introduction of digital technology, audiovisual equipping all customer spaces
- 1.5. Renovation and upgrade of Nyama Choma section at the Utamaduni restaurant

2. Review of products offer

- 2.1. Review of current food menu to emphasize on traditional cuisines of Kenya
- 2.2. Investment in research on food preparation and conservation methods in various regions of Kenya

3. Purchase of new serving equipment

- 3.1. Replacement of all serving dishes with authentic cultural ones

4. Branding and Marketing

4.1. Digital marketing of the new, revamped restaurant

4.2. Development of special programmes to attract audiences to Utamaduni restaurant

This project scope reflects the holistic approach to the proposed rehabilitation of Utamaduni restaurant that factors in cultural nuances, authenticity of proposed products and audience needs. Finally, the proposed project will have an important skills development component, as all of institution's staff in this area will undergo training in preparation of new food/menu items and operation of new equipment, significantly building the institution's internal capacity.

SECTION 4: LOGICAL FRAMEWORK

a) Goals

The goals of the Rehabilitation project include:

- a) To renovate and rebrand Utamaduni restaurant;
- b) To review the existing food menu to cater for the BoK mandate;
- c) To create a unique culinary tourism destination;
- d) To contribute new knowledge to the organization's archive through research and documentation;
- e) To guarantee cultural tourism sustainability by preserving Kenya's tangible and intangible cultural heritage;
- f) To increase local and international tourism by attracting and engaging new audiences;
- g) To diversify the cultural tourism products in Nairobi City and in the country as a whole;
- h) To improve visibility for Kenyan culinary arts;
- i) To position BoK as a leading cultural institution on the African continent;
- j) To equip BoK staff with skills to develop and continuously expand the cultural cuisine menu.

a) Project Objectives / Outcomes

The objectives of the Rehabilitation Utamaduni include:

- a) Renovated and rebranded Utamaduni restaurant;
- b) New food menu focusing on cultural cuisines;
- c) Unique culinary tourism destination in Nairobi City;
- d) Added organizational and cultural heritage knowledge;
- e) Diversified cultural tourism product offer;
- f) Improved visibility for Kenyan culinary arts;
- g) Improved cultural tourism sustainability;
- h) Increased local and international tourism numbers;
- i) BoK as a leading cultural institution on the African continent;
- j) Trained BoK staff able to develop and continuously expand the cultural cuisines product offer.

b) Proposed Project Outputs

The proposed outputs of the project include:

- a) Rehabilitated physical spaces: renovated kitchen area; upgraded food preparation equipment; new open-air kitchen; renovated sitting area in line with cultural mandate; all areas equipped with appropriate audiovisual equipment;
- b) Reviewed food and beverage menu: new menu emphasizing cultural cuisines of Kenya; data collected through research on traditional foodways and food preparation (and conservation) methods from various regions of Kenya
- c) Purchase of new serving equipment: authentic and cultural serving dishes in use to enhance the cultural experience;
- d) Branding and Marketing: digital marketing products developed to advertise the revamped Utamaduni restaurant to various target audiences; special programmes running at the Utamaduni restaurant to increase the venue's attractiveness to audiences.

c) Project Activities and Inputs

The activities to be implemented for the realization of the Rehabilitation project include:

- a) Renovation of kitchen area and purchase of new equipment;
- b) Construction of an open-air kitchen;
- c) Research and documentation;
- d) Development of new cultural menu;
- e) Interior deco;
- f) Procurement of authentic cultural serving dishes and accessories;
- g) Procurement of audiovisual equipment;
- h) Project PR & Marketing;
- i) Training of BoK Staff;
- j) Development of special programmes (e.g., themed nights; live music events)
- k) Project Launch to the general public;
- l) Reporting.

SECTION 5 : INSTITUTIONAL ARRANGEMENTS

Project Implementation plan

PROJECT PHASE	ACTIVITIES	DELIVERABLES	PROPOSED DEADLINE
PHASE I	<ul style="list-style-type: none"> • Field research, documentation and product development; • Rehabilitation of the restaurant space. 	<ul style="list-style-type: none"> • Research data; • Packaged products; • State of Artspace 	30 th June 2024
PHASE II	Procurement of equipment, software; Branding and Marketing activities.	Technology; Delivery of equipment; Branding and Marketing strategy.	30 th June 2024

2. Monitoring and Evaluation

This will be done by our Internal Auditors in collaboration with the Office of the Auditor General

3. Risk and Mitigation Measures

- Use of effective marketing tools and promotional methods; Inclusion of partners (collaborative content creation and publication).
- Engagement of professionals; Rigorous and adequate information/data collection; use of appropriate culinary equipment.

4. Project Sustainability

- Once the project is up and running it will be self-sustaining through sales of cuisines. Traditional cuisines market remains untapped in Kenya, therefore an investment in this line has a high return on investment (ROI). This will definitely be on the map for gastronomy tourism in Kenya.

5. Project Stakeholders & Collaborators

- a) The National Treasury- Funding
- b) Ministry of Tourism and Wildlife – Parent Ministry;
- c) County governments - while conducting research
- d) Kenyan ethnic communities
- e) Regulatory bodies e.g., NEMA, NCA etc.
- f) BoK employees

6. PROJECT READINESS

The BoK Utamanduni restaurant rehabilitation project has been approved by the BoK Board of Directors, thoroughly thought through and prepared for.

The Project Committee team is constantly engaging with all stakeholders to ensure timely delivery on all project outputs.

7. FINANCIAL ANALYSIS

A. Capital Cost to complete the Project: Estimate the Capital costs associated with the project

Capital Costs in the Project include:

- General rehabilitation of the restaurant area;
- Equipping food production and servicing areas);
- Product development and marketing.

B. Recurrent Costs

Recurrent Costs in the Project include:

- Administrative Costs;
- Fees for Project Expert Consultants;

C. Estimated Total Project Cost Kshs Per Year

2021/22	2022/23	2023/24	2024/25	2025/26
Nil	Nil	150	0.8	0.7

D. Indicate the proposed financing options for the project

Gok only

State all Other Cost implications to other related projects

Current infrastructure relocation costs

Safety related costs

Operational Cost after implementation

Maintenance and repairs.

STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

Construction of Meru County Labour Office

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Meru County Labour Office	
Project Reference Number:		1184100100	
Ministry:		Ministry of Labour and Social Protection	
Implementing Agency:		State Department for Labour & Skills Development	
Initiating Section:		Labour Department	
Budget Vote:		1184	
Estimated Project Cost:		Kshs.30.4 million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary State Department for Labour Department & Skills Development.	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>	
Project Threshold:		Small	
Project Geographical Location: GPS			
County: Meru	Sub-County: Imenti-North-Sub- County	Ward:	Village:
Planned Start Date:		May 2012	
Planned End Date:		June, 2023	
Date of Submission:		FY 2012/13	
SECTION 2: PROJECT BACKGROUND.			
Situation Analysis			

Currently Labour Officers and Inspectors in Meru County are being housed in rented offices. In the year 2021, The Ministry of Labour and Social Protection recruited an additional Ninety-three (93) Labour officers and Labour Inspectors who have already been deployed to County Labour Offices including Meru County office. With the new Labour officers and inspectors in place, there is need for more office spaces to enable them execute their mandate effectively.

Problem Statement

With the limited budgetary allocation to the Ministry, it is expensive to pay rent for office space in Meru County. In addition, limited office space for the Labour officers and inspectors in Meru County makes it difficult for them to effectively execute their mandate.

Relevance of the Project Idea

The Office will house all Labour officers and Inspectors addressing Labour and Employment issues in Meru County to ensure industrial peace and harmonious labour relations critical for the achievement of the **Government Agenda**. Currently, four of the Ministry’s Department Staff in the County are in rented offices. Once completed the Office will accommodate all Ministry staff in the County; leading to cost saving and maximize utilization of available resources which include; equipment, staff and vehicles

SECTION 3. SCOPE OF THE PROJECT

The project involves construction of two-storey building in Meru County which is expected to house all the Ministry Staff in the County majority of who are currently in rented premises.

SECTION 4. LOGICAL FRAMEWORK

Goal

Construction of a two-storey building that will house labour officers and Inspectors in Meru County

Project Objectives/ Outcomes

To enhance service delivery in Meru County through provision of a conducive working environment for the Labour officers and Inspectors

Proposed Project Outputs

A well-constructed two storey building that will house Labour Officers and Inspectors in Meru County

Project Activities and Inputs

- Construction of the office block
- Construction of a Gate
- Civic works
- Mechanical Plumbing and Drainage
- Electrical Works

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of Verification	Assumption
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GOAL Construction of a two-storey building that will house labour officers and Inspectors in Meru County	% Completion rate of Construction of the two-storey building	Reports from Public works Quarterly reports from CPMU and the Department	Availability of funds
Project Objective/Outcome To enhance service delivery in Meru County through provision of a conducive working environment for the Labour officers and Inspectors	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds
Key Output A well-constructed two storey building that will house Labour Officers and Inspectors in Meru County	% Completion rate of Construction of the two-storey building	Reports from Public works Quarterly reports from CPMU and the Department	Availability of Funds
Key activities Construction of the office block Construction of a Gate Civic works Mechanical Plumbing and Drainage Electrical Works	% Completion rate of Construction of the office block Construction of a Gate Civic works Mechanical Plumbing and Drainage Electrical Works	Reports from public works	Availability of Funds
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
The key mandate of the Department is : Promotion of harmonious industrial relations; Promotion of fundamental principles and rights at work; Promotion of social dialogue and coordination of decent work programmes; Promotion of International Labour Standards; Implementation of programmes on elimination of Child Labour and Administration of foreign employment. The project is fundamental in that it will house the Labour officers and inspectors that carry out the mandate of the department, hence providing a conducive environment for their operation.			
Management of the Project			

<p>The Department is headed by a Labour Commissioner. The Commissioner who reports to the Principal Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The department has handed other projects to completion such Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu hence availability of technical, managerial and financial capacity to carry out completion of the project.</p>
<p>Project Implementation Plan</p>
<p>The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.</p>
<p>Monitoring and Evaluation</p>
<p>The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.</p>
<p>Risk and Mitigation Measures</p>
<p>The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose</p>
<p>Project Sustainability</p>
<p>To ensure sustainability of the project, the department will maintain the building to standards to enable the offices to continue offering the intended services</p>
<p>Project Stakeholders and Collaboration</p>
<p>The National Treasury, State Department of Public Works, The National Construction Authority,</p>
<p>Project Readiness</p>
<p>The preliminary designs of the project were done and certified by the State Department of Public Works. The land was acquired and the approvals obtained. All necessary approvals have been obtained. The Project is ongoing and is currently at 50% Completion rate.</p> <p>REMARKS: The Project has been experiencing challenges due to frequent budget cuts which has adversely affected the project implementation. Further, the project has been affected by the proposed budget cuts of the entire allocation amounting to kshs.5.4 million during Supplementary No.1 estimate FY 2022/23.</p>
<p>Financial Analysis</p>
<p>Capital Costs to Complete the Project (Kshs) 30.4Million</p> <p>Consultancy and fees: -----</p> <p>Land Acquisition costs: -----</p>

Site Access, Preparation and Utility: -----				
Construction: 30.4 Million				
Equipment: -----				
Other Capital costs: -----				
Recurrent Costs (Kshs)				
Labour Cost.....				
Operating Cost.....				
Maintenance Cost.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
10Million	5.4Million	10Million	~	~
Financing of the project				
Government of Kenya (GOK)				
Other Cost implications None				
Operational Cost after implementation				
Buildings maintenance costs estimated at 10% of cost of the project.				

Reconstruction of County Labour Offices (Molo, Kakamega, Embu, Homabay, Voi, Kiambu and Kitale)

SECTION 1: PROJECT PROFILE	
Project Name:	Reconstruction of County Labour Offices (Molo, Kakamega, Embu, Homabay, Voi, Kiambu and Kitale)
Project Reference Number:	1184100200
Ministry:	Ministry of Labour and Social Protection
Implementing Agency:	State Department for Labour & Skills Development
Initiating Section:	Labour Department
Budget Vote:	1184
Estimated Project Cost:	Kshs. 63.82 million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary State Department for Labour Department & Skills Development.

Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>	
Project Threshold:		Small	
Project Geographical Location: GPS			
Counties: Nakuru, kakamega, Embu, Homabay, Voi, Kiambu, Tranzoia	Sub-County:	Ward:	Village:
Planned Start Date:		July 2012	
Planned End Date:		June, 2023	
Date of Submission:		FY 2012/13	
SECTION 2: PROJECT BACKGROUND.			
Situation Analysis			
<p>Most Labour offices across the country are in a dilapidated state and do not have a conducive working environment.</p> <p>In the year 2021, The Ministry of Labour and Social Protection recruited an additional Ninety-three (93) Labour officers and Labour Inspectors who have already been deployed to County Labour Offices. With the new Labour officers and inspectors in place, there for rehabilitation of the office spaces to provide a conducive working environment.</p>			
Problem Statement			
Existence of Offices spaces that are in a dilapidated state across some counties has been a hinderance to the Labour officers and inspectors in those counties, making it difficult for them to effectively execute their mandate due to lack of a conducive working environment			
Relevance of the Project Idea			
The Offices will house Labour officers and Inspectors addressing Labour and Employment issues across the identified counties to ensure industrial peace and harmonious labour relations critical for the achievement of the Government Agenda.			
SECTION 3. SCOPE OF THE PROJECT			
The project involves reconstruction works of eight (8) County Labour Offices as follows:			
Re-construction of the burnt office in Voi			

construction of a ramp in Embu office,
 construction of water storage in Kakamega
 Renovation of Bungoma County Labour Offices
 Painting and refurbishment of Homa bay County Labour Offices
 Construction of a steel gate and the wall of Kitale County Labour Office
 Renovation of the Kiambu county Office
 Renovation of Molo County Labour Office

SECTION 4. LOGICAL FRAMEWORK

Goal

Reconstruction of County Labour Offices in (Molo, Kakamega, Embu, Bungoma, Homabay, Voi, Kiambu and Kitale) to provide a conducive working environment for the Labour officers and Inspectors

Project Objectives/ Outcomes

To enhance service delivery in (Molo, Kakamega, Embu, Bungoma, Homabay, Voi, Kiambu and Kitale) County Labour Offices through provision of a conducive working environment for the Labour officers and Inspectors

Proposed Project Outputs

Well-reconstructed County Labour Offices that will provide a conducive working environment for the Labour Officers and Labour Inspectors

Project Activities and Inputs

Re-construction of the burnt office in Voi
 construction of a ramp in Embu office
 construction of water storage in Kakamega
 Renovation of Bungoma County Labour Offices
 Painting and refurbishment of Homa bay County Labour Offices
 Construction of a steel gate and the wall of Kitale County Labour Office
 Renovation of the Kiambu county Office
 Renovation of Molo County Labour Office

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of Verification	Assumption
GOAL Reconstruction of County Labour Offices in (Molo, Kakamega, Embu, Bungoma, Homabay, Voi, Kiambu	% Completion rate of reconstruction of the County Labour Offices in (Molo, Kakamega, Embu, Bungoma, Homabay, Voi, Kiambu and Kitale)	Reports from Public works Quarterly reports from CPMU and the Department	Availability of funds

and Kitale) to provide a conducive working environment for the Labour officers and Inspectors			
<p>Project Objective/Outcome</p> <p>To enhance service delivery in (Molo, Kakamega, Embu, Bungoma, Homabay, Voi, Kiambu and Kitale) County Labour Offices through provision of a conducive working environment for the Labour officers and Inspectors</p>	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds
<p>Key Output</p> <p>Well-reconstructed County Labour Offices that will provide a conducive working environment for the Labour Officers and Labour Inspectors</p>	% Completion rate of re-construction of the county Labour offices	<p>Reports from Public works</p> <p>Quarterly reports from CPMU and the Department</p>	Availability of Funds
<p>Key activities</p> <p>Re-construction of the burnt office in Voi</p> <p>construction of a ramp in Embu office</p> <p>construction of water storage in Kakamega</p> <p>Renovation of Bungoma County Labour Offices</p> <p>Painting and refurbishment of Homabay County Labour Offices</p> <p>Construction of a steel gate and the wall of</p>	% Completion rate of renovation of (Molo, Kakamega, Embu, Bungoma, Homabay, Voi, Kiambu and Kitale) county Labour offices	Reports from public works	Availability of Funds

Kitale County Labour Office			
Renovation of the Kiambu county Office			
Renovation of Molo County Labour Office			
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
<p>The Labour Department is one of the Technical Departments under the State Department of Labour and Skills Development. The mandate of the Department is: Promotion of harmonious industrial relations; Promotion of fundamental principles and rights at work; Promotion of social dialogue and coordination of decent work programmes; Promotion of International Labour Standards; Implementation of programmes on elimination of Child Labour and Administration of foreign employment. The project is fundamental in that it will provide a conducive working environment for the Labour officers and inspectors that carry out the mandate of the department.</p>			
Management of the Project			
<p>The Department is headed by a Labour Commissioner. The Commissioner who reports to the Principal Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The department has handed other projects to completion such Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu hence availability of technical, managerial and financial capacity to carry out completion of the project.</p>			
Project Implementation Plan			
<p>The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.</p>			
Monitoring and Evaluation			
<p>The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.</p>			
Risk and Mitigation Measures			
<p>The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose</p>			
Project Sustainability			
<p>To ensure sustainability of the project, the department will maintain the building to standards to enable the offices to continue offering the intended services</p>			
Project Stakeholders and Collaboration			

The National Treasury,
 State Department of Public Works,
 The National Construction Authority,

Project Readiness

The preliminary designs of the project were done and certified by the State Department of Public Works. The land was acquired and the approvals obtained. All necessary approvals have been obtained. The Project is ongoing and is currently at **76.45%** Completion rate.

REMARKS: Reconstruction of Embu County office project was completed in 2021/2022 Financial Year. However, Molo, Kakamega, Kiambu, Homa Bay, Voi Counties offices have yet to be reconstructed.

Financial Analysis

Capital Costs to Complete the Project (Kshs) 30.4Million

Consultancy and fees: -----
 Land Acquisition costs: -----
 Site Access, Preparation and Utility: -----
 Construction: **63.82 Million**
 Equipment: -----
 Other Capital costs: -----

Recurrent Costs (Kshs)

Labour Cost.....
 Operating Cost.....
 Maintenance Cost.....
 Others.....

Estimated Total Project Cost (Expenditure) Kshs Per Year

FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
6.82 Million	~	~	10Million	5Million

Financing of the project

Government of Kenya (GOK)

Other Cost implications None

Operational Cost after implementation

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

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Occupational Safety and Health(OSH)Institute Phase I	
Project Reference Number:		1184100300	
Ministry/County Department:		Ministry of Labour and Social Protection	
Implementing Agency (MDA/CDA):		State Department for Labour and Skills Development	
Initiating Department/Division/Section/Unit:		Directorate of Occupational Safety and Health	
Budget Vote:		1184	
Estimated Project Cost:		Kshs. 687.91Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary State Department for Labour and Skills Development	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>	
Project Threshold:		Large	
Project Geographical Location: GPS		DOSHS HQS; (-1.2978274, 36.8302622)	
County: Nairobi	Sub-County	Ward:	Village:
Planned Start Date:		March 2010	
Planned End Date:		June 2023	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Occupational Safety and Health (OSH) practitioners in the county in both public and private sectors require specialized training and equipment to enable them deliver on their mandate. These trainings should be carried out continuously for the practitioners to remain abreast with the emerging changes in the labour market. The country, as well as the East African region, lacks an institution that can provide these specialized OSH skills.			

This leaves the practitioners with the only option of acquiring these skills abroad, which is quite expensive and not sustainable.
Problem Statement
Given the limited or no budgetary allocated to the Ministry for training, Occupational Safety and Health practitioners in both public and private sectors go for long periods without training in their line of duty, which makes it difficult to address the emerging issues in OSH. Lack of the necessary OSH skills and equipment in handling OSH issues in the country exposes the workers to hazards in their working environments since the OSH practitioners are unable to effectively execute their mandate.
Relevance of the Project Idea
The OSH Institute will be a specialized training Centre for offering professional skills in Occupational Safety and Health: Skills development in occupational safety and health; Undertaking research in OSH; Non-destructive testing of industrial plant and equipment; materials, personal protective equipment (PPE), dust and fumes samples from workplaces and also as a demonstration centre with models of best methods for control of hazards. Graduates of the Institute will be expected to develop and maintain safety and health systems in the manufacturing and other sectors of the economy. Analysis of effectiveness of engineering controls including personal protective equipment; and undertaking occupational hygiene measurements for purposes of evaluation and control of workplace air-borne contaminants and physical agents. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Government Agenda.
SECTION 3. SCOPE OF THE PROJECT
This involves the construction of a 5-storey building comprising of a basement and five floor that will house training rooms, research and testing laboratories, exhibition areas and offices.
SECTION 4. LOGICAL FRAMEWORK
Goal
Setting up of a Specialized centre that will offer specialized training to Occupational Safety and Health (OSH) practitioners in both the public and private sectors in the country, and in East and Central African region.
Project Objectives/Outcomes
To provide specialized OSH training to Occupational Safety and Health (OSH) practitioners in the country
Proposed Project Outputs
A five (5) storey-building to offer professional skills in Occupational Safety and Health
Project Activities and Inputs
Construction the Five floors for the storey building Carry out Electrical Works Installation :(Electrical Installation works and fire detection and alarm systems: Structured cabling PABX & CCTV;250-300 KVA Standby generators; Installation of Lifts;) Carry out Mechanical Works installation : (Low level Water Tanks; Twin Boiler Pumps; Sprinkler System; Fire Protection; Kitchen equipment; Dining Hall Equipment; Air Conditioning and Mechanical Ventilation; Boilers; Calorifiers; Incinerators; High flow rate submersible pump , window cleaning platform, Installation of Building Management System (BMS)

Installation of Data and Voice systems			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
GOAL Setting up of a Specialized centre that will offer specialized training to Occupational Safety and Health (OSH) practitioners in both the public and private sectors in the country, and in East and Central African region.	%Completion rate of OSH institute phase 1	Reports from public works Quarterly reports from the State Department	The project will not experience budget cuts
Project Objectives/ Outcomes To provide specialized OSH training to Occupational Safety and Health (OSH) practitioners in the country	Number of Osh Officer acquiring specialized training from the institute	Quarterly reports from the department	The project will not experience budget cuts
Proposed Project Outputs A five (5) storey-building to offer professional skills in Occupational Safety and Health	% Completion rate of phase I of the institute	Reports from public works Quarterly reports from the State Department	The project will not experience budget cuts
Project Activities and Inputs Construction the Five floors for the storey building Carry out Electrical Works Installation :(Electrical Installation works and fire detection and alarm systems: Structured cabling PABX & CCTV;250-300 KVA Standby generators; Installation of Lifts;) Carry out Mechanical Works installation: (Low level Water Tanks; Twin Boiler Pumps; Sprinkler System; Fire Protection; Kitchen equipment; Dining Hall Equipment; Air Conditioning and Mechanical Ventilation; Boilers; Calorifiers; Incinerators; High flow rate submersible pump, window cleaning platform,	% Completion rate of Construction the Five floors for the storey building Electrical Works Installation :(Electrical Installation works and fire detection and alarm systems: Structured cabling PABX & CCTV;250-300 KVA Standby generators; Installation of Lifts;) Mechanical Works installation: (Low level Water Tanks; Twin Boiler Pumps; Sprinkler System; Fire Protection; Kitchen equipment; Dining Hall Equipment; Air Conditioning and	Reports from public works	The project will not experience budget cuts

<p>Installation of Building Management System (BMS)</p> <p>Installation of Data and Voice systems</p>	<p>Mechanical Ventilation; Boilers; Calorifiers; Incinerators; High flow rate submersible pump, window cleaning platform,</p> <p>Installation of Building Management System (BMS)</p> <p>Installation of Data and Voice systems</p>		
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SECTION 5. INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The Directorate of Occupational Safety and Health (OSH) is one of the technical departments under the State Department for Labour and Skills Development. It is mandated to carry out the following: Development, review and implementation of occupational safety and health policies; Safety and health auditing of workplaces; Examination and testing of hazardous industrial plants and equipment; Identification, evaluation and control of hazards in the work environment ;Medical surveillance in workplaces; Management of Occupational Safety and Health Database Management System; Training and awareness creation on occupational safety and health; Facilitation of compensation to employees for work related injuries and diseases; Investigation of occupational accidents, dangerous occurrences and cases of occupational diseases; and Carrying out research on matters relating to occupational safety and health

The proposed project is aligned to the mandate of the of the department as it will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country and **improve** productivity of the workforce for competitiveness. Safety and health culture will be inculcated into workplaces which will help to minimize cases of work-related injuries and diseases thus reducing losses incurred by employers in compensating workers for work injury

Management of the Project

The Directorate of Occupational Safety and Health is headed by OSH Secretary. The Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The Directorate has handed other projects to completion such Kenya Petroleum technical assistant project funded by world bank to assist the Government to deal with occupational safety and health issues hence availability of technical, managerial and financial capacity to carry out completion of the project

Project Implementation Plan

The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.

Monitoring and Evaluation

The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will

carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.				
Risk and Mitigation Measures				
The project may experience delay in completion incase of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose				
Project Sustainability				
To ensure sustainability of the project, the department will maintain the center to standards to enable the centre to continue offering the intended services				
Project Stakeholders and Collaboration				
The National Treasury State Department of Public Works				
Project Readiness				
The preliminary designs of the project were done and certified by the State Department of Public Works. The land was acquired and the approvals obtained. All necessary approvals have been obtained. The Project is ongoing and is currently at 87% completion rate				
9.Financial Analysis				
Capital Cost to complete the project: estimate the capital cost associated with the project				
Consultancy-----				
Land Acquisition-----				
Site Access, Preparation and Utility-----				
Construction-----687.91Million				
Equipment-----1,245Million (Phase 2 of the project)				
Other capital cost-----				
Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated				
Labour.....				
Operating Costs.....				
Maintenance Costs.....				
Others.....				
Estimated Total Project Cost Kshs. Per Year				
FY 2021/22	FY 2022/22	FY 2023/24	FY 2024/25	FY 2025/26
	106.36Million	106.36Million	~	~

Financing of the project
Government of Kenya
Other Cost implications
Operational Cost after implementation

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

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Occupational Safety and Health(OSH)Institute Phase II	
Project Reference Number:		1184100300	
Ministry/County Department:		Ministry of Labour and Social Protection	
Implementing Agency (MDA/CDA):		State Department for Labour and Skills Development	
Initiating Department/Division/Section/Unit:		Directorate of Occupational Safety and Health	
Budget Vote:		1184	
Estimated Project Cost:		Kshs.1,245 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary State Department for Labour and Skills Development	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>	
Project Threshold:		Mega	
Project Geographical Location: GPS		DOSHS HQS; (-1.2978274, 36.8302622)	
County: Nairobi	Sub-County	Ward:	Village:
Planned Start Date:		July 2023	

Planned End Date:	June 2026
Date of Submission:	
SECTION 2: PROJECT BACKGROUND	
Situation Analysis	
Occupational Safety and Health (OSH) practitioners in the county in both public and private sectors require specialized training and equipment to enable them deliver on their mandate. These trainings should be carried out continuously for the practitioners to remain abreast with the emerging changes in the labour market. The country, as well as the East African region, lacks an institution that can provide these specialized OSH skills. This leaves the practitioners with the only option of acquiring these skills abroad, which is quite expensive and not sustainable.	
Problem Statement	
Given the limited or no budgetary allocated to the Ministry for training, Occupational Safety and Health practitioners in both public and private sectors go for long periods without training in their line of duty, which makes it difficult to address the emerging issues in OSH. Lack of the necessary OSH skills and equipment in handling OSH issues in the country exposes the workers to hazards in their working environments since the OSH practitioners are unable to effectively execute their mandate.	
Relevance of the Project Idea	
The OSH Institute will be a specialized training Centre for offering professional skills in Occupational Safety and Health: Skills development in occupational safety and health; Undertaking research in OSH; Non-destructive testing of industrial plant and equipment; materials, personal protective equipment (PPE), dust and fumes samples from workplaces and also as a demonstration centre with models of best methods for control of hazards. Graduates of the Institute will be expected to develop and maintain safety and health systems in the manufacturing and other sectors of the economy. Analysis of effectiveness of engineering controls including personal protective equipment; and undertaking occupational hygiene measurements for purposes of evaluation and control of workplace air-borne contaminants and physical agents. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Government Agenda. The Phase II of the project entails equipping of the OSH institute with specialized equipment for testing and analysis of industrial plant, materials and equipment together with installation of generator, boiler and incinerator at a cost	
SECTION 3. SCOPE OF THE PROJECT	
This involves the Equipping of the 5-storey building comprising of a basement and five floor that will house training rooms, research and testing laboratories, exhibition areas and offices.	
SECTION 4. LOGICAL FRAMEWORK	
Goal	
Equipping of the set up Specialized centre that will offer specialized training to Occupational Safety and Health (OSH) practitioners in both the public and private sectors in the country, and in East and Central African region.	
Project Objectives/Outcomes	
To provide specialized OSH training to Occupational Safety and Health (OSH) practitioners in the country	

Proposed Project Outputs			
A well-equipped five (5) storey-building to offer professional skills in Occupational Safety and Health			
Project Activities and Inputs			
<p>Procurement and Installation of Medical Equipment-Audiometer, Audiometry booth spirometers (screening and diagnostic), digital radiography unit, Ultra Sound unit, Biochemistry lab equipments, Haematology equipments, microbiology equipments, Mobile OHS Stationary and Ambulant -ECHO Machine, Pulse oximeters, Headlights, Bp Machines, Diagnostic set, BMI, stethoscope, Visual and Ishihara charts,</p> <p>Procurement and Installation of: Hygiene equipments-Sound level meter kits, Vibration measurements kits, hygrometers, full kit thermometers, Light meters, ionizing and non-ionizing Radiation meters, personal air sampling kits, gas monitors kits, industrial air quality kits, ventilation monitoring kits, Analytical laboratory equipments,</p> <p>Procurement and installation of Safety Equipments: Mechanical properties testing equipments, metallic and chemical composition analytical equipment, Non Destructive testing equipments, electrical insulation testing meters, thermographic testing meters, Structure Scan- radar penetrant equipment, assorted jigs for testing lifting tackles, wrenches, assorted scaffolds, assorted ladders, fire hose and manifold test bench, assortedrefrigerant leakage identifiers, anemometers, metal fatigue testing equipment, metrology equipments,</p> <p>Procurement and Installation of Training equipments: interactive Smart board, laptops, VDUs, first aid dummies, fire (detection, alarm and suppression) equipments, first aid kits,</p> <p>Procurement and Installation of Assorted personal protective equipment and appliances</p> <p>Installation of Assorted furnishers</p>			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
GOAL Equipping of the set up Specialized centre that will offer specialized training to Occupational Safety and Health (OSH) practitioners in both the public and private sectors in the country, and in East and Central African region	% completion rate of equipping of the Occupational Safety and Health Institute (Phase II)	Reports from public works Quarterly reports form the State Department	Funds will be available on time
Project Objectives/ Outcomes To provide specialized OSH training to Occupational Safety and Health (OSH) practitioners in the country	Number of OSH officer provided with specialized training from the institute	Quarterly reports form the department	Funds will be available on time
Proposed Project Outputs A well-equipped five (5) storey-building to offer professional skills in Occupational Safety and Health	% completion rate of equipping of the Occupational Safety and Health Institute (Phase II)	Reports from public works	Funds will be available on time

Project Activities and Inputs	% completion rate of	Reports from public works	Funds will be available on time
Procurement and Installation of Medical Equipment	Installation of Medical Equipment		
Procurement and Installation of: Hygiene equipments	Installation of Hygiene equipments		
Procurement and installation of Safety Equipments	installation of Safety Equipments		
Procurement and Installation of Training equipments:	Installation of Training equipments:		
Procurement and Installation of Assorted personal protective equipment and appliances	Installation of Assorted personal protective equipment and appliances		
Installation of Assorted furnishers	Installation of Assorted furnishers		
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
<p>The Directorate of Occupational Safety and Health (OSH) is one of the technical departments under the State Department for Labour and Skills Development. It is mandated to carry out the following: Development, review and implementation of occupational safety and health policies; Safety and health auditing of workplaces; Examination and testing of hazardous industrial plants and equipment; Identification, evaluation and control of hazards in the work environment ;Medical surveillance in workplaces; Management of Occupational Safety and Health Database Management System; Training and awareness creation on occupational safety and health; Facilitation of compensation to employees for work related injuries and diseases; Investigation of occupational accidents, dangerous occurrences and cases of occupational diseases; and Carrying out research on matters relating to occupational safety and health</p> <p>The proposed project is aligned to the mandate of the of the department as it will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country and improve productivity of the workforce for competitiveness. Safety and health culture will be inculcated into workplaces which will help to minimize cases of work-related injuries and diseases thus reducing losses incurred by employers in compensating workers for work injury</p>			
Management of the Project			
<p>The Directorate of Occupational Safety and Health is headed by OSH Secretary. The Secretary manages the Project and reports to the Principal Secretary and is supported by other staff from the directorate who have been appointed to assist in management of the project. The Directorate has handed other projects to completion such Kenya Petroleum technical assistant project funded by world bank to assist the Government to deal with occupational safety and health issues hence availability of technical, managerial and financial capacity to carry out completion of the project</p>			
Project Implementation Plan			
<p>The Secretary OSH is in charge of the Directorate of Occupational Safety and Health. He is responsible for the project and reports to the principal secretary State Department for Labour. The Secretary OSH has a team of other officers who also have the capacity to implement the project.</p>			

Monitoring and Evaluation
The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.
Risk and Mitigation Measures
The project may experience delay in completion incase of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose
Project Sustainability
To ensure sustainability of the project, the department will maintain the center to standards to enable the centre to continue offering the intended services
Project Stakeholders and Collaboration
The National Treasury State Department of Public Works
Project Readiness
The preliminary designs of the project were done and certified by the State Department of Public Works. The works of equipping will commence once the construction of phase 1 is completed.
Financial Analysis
Capital Cost to complete the project: estimate the capital cost associated with the project Consultancy----- Land Acquisition----- Site Access, Preparation and Utility----- Construction----- Equipment-----1,245Million Other capital cost-----
Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated Labour..... Operating Costs..... Maintenance Costs..... Others.....
Estimated Total Project Cost Kshs. Per Year

FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
~	~	120	88	120
Financing of the project				
Government of Kenya				
Other Cost implications				
Operational Cost after implementation				

5.0 Rehabilitation of Safety House

SECTION 1: PROJECT PROFILE			
Project Name:		Rehabilitation of Safety House	
Project Reference Number:		1184100300	
Ministry/County Department:		Ministry of Labour and Social Protection	
Implementing Agency (MDA/CDA):		State Department for Labour and Skills Development	
Initiating Department/Division/Section/Unit:		Directorate of Occupational Safety and Health	
Budget Vote:		1184	
Estimated Project Cost:		Kshs. 59 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary State Department for Labour and Skills Development	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>	
Project Threshold:		Small	
Project Geographical Location: GPS		Nairobi	
County: Nairobi	Sub-County	Ward:	Village:

Planned Start Date:	March 2012
Planned End Date:	June 2023
Date of Submission:	
SECTION 2: PROJECT BACKGROUND	
Situation Analysis	
Occupational Safety and Health (OSH) practitioners in the Ministry require to be housed in a building that complies with the requirement of occupational safety and health Act 2012. This is because one of the mandate of the department is to ensure safety of workers in both the public and private sector hence the department has to lead by example in terms of ensuring that its workers operate in a conducive working environment. The safety house that is to be renovated has five floors which are in a dilapidated state making it unsuitable to house OSH officer that advocates and enforces high standards of safety for workers. A Safe and decent work environment for the OSH officers will enhance productivity which will lead to customer satisfaction.	
Problem Statement	
Given the limited budgetary allocation to the Ministry, existence of a safety house that is not to the standards of Occupational Safety and Health Act,2012 puts the health of the OSH officers at risk. This also negatively affects their productivity at workplace which makes it difficult to address the emerging issues in OSH in the Country.	
Relevance of the Project Idea	
Kenya's long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life in a clean and secure environment. The Directorate of Occupational Safety and Health contributes to this overall mandate by ensuring that workers safety and health is guaranteed to maximize productivity which has a direct correlation to Goss Domestic Product (GDP) growth. The project will improve safety and security by rehabilitating and refurbishing the headquarters of the directorate of occupational safety and health services for effective and efficient service delivery. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Kenya Vision 2030.	
SECTION 3. SCOPE OF THE PROJECT	
The projects involve refurbishment of 5 floors of the Safety House including installing of water tanks, servicing of lifts, generators and pumps, upgrading and repair of CCTV, renovating parking, conference room, customer service area and offices with a view of improving general safety and hence improving work environment for staff and general public	
SECTION 4. LOGICAL FRAMEWORK	
Goal	
Rehabilitation of the five (5) floors of the safety house that are in a dilapidated state	
Project Objectives/Outcomes	
To provide conducive working environment for the Occupational Safety and Health (OSH) practitioners in the country	
Proposed Project Outputs	

A safety house that is conducive and has a safe working environment for the Occupational Safety and Health (OSH) practitioners			
Project Activities and Inputs			
Rehabilitation works which include: construction of new Gate house, Rehabilitation of all 5 floors of the safety house Installation of an AC and furnishing of the 4 th floor conference. Construction of Kitchenette for Secretary office in 4 th floor Tiling of ground floor reception area and 4 th floor conference room. Rehabilitation of electrical terminations including sockets in all floors, replacement of gas discharge lamps to modern LEDs, Carrying out internal plumbing works, provision of light glare suppression on windows, double glazing on windows and replacement of WCs to modern ones with efficient water use, rehabilitation of fire (suppression detection, and alarm) systems, rehabilitation of bathrooms for the staff			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
GOAL Rehabilitation of the five (5) floors of the safety house that are in a dilapidated state	%Completion rate of safety house rehabilitation	Reports from public works Quarterly reports from the State Department	The project will not experience budget cuts
Project Objectives/ Outcomes To provide conducive working environment for the Occupational Safety and Health (OSH) practitioners in the country	Number OSH practitioners operating in the safety house	Quarterly reports from the department	The project will not experience budget cuts
Proposed Project Outputs A safety house that is conducive and has a safe working environment for the Occupational Safety and Health (OSH) practitioners	%Completion rate of safety house rehabilitation	Reports from public works Quarterly reports from the State Department	The project will not experience budget cuts

<p>Project Activities and Input</p> <p>Rehabilitation works which include: construction of new Gate house, Rehabilitation of all 5 floors of the safety house Installation of an AC and furnishing of the 4th floor conference. Construction of Kitchenette for Secretary office in 4th floor Tiling of ground floor reception area and 4th floor conference room. Rehabilitation of electrical terminations including sockets in all floors, replacement of gas discharge lamps to modern LEDs, Carrying out internal plumbing works, provision of light glare suppression on windows, double glazing on windows and replacement of WCs to modern ones with efficient water use, rehabilitation of fire (suppression detection, and alarm) systems, rehabilitation of bathrooms for the staff</p>	<p>% Completion rate of:</p> <p>construction of new Gate house, Rehabilitation of all 5 floors of the safety house Installation of an AC and furnishing of the 4th floor conference. Construction of Kitchenette for Secretary office in 4th floor Tiling of ground floor reception area and 4th floor conference room. Rehabilitation of electrical terminations including sockets in all floors, Replacement of gas discharge lamps to modern LEDs, Internal plumbing works, provision of light glare suppression on windows, double glazing on windows and replacement of WCs to modern ones with efficient water use, rehabilitation of fire (suppression detection, and alarm) systems Rehabilitation of bathrooms for the staff</p>	<p>Reports from public works</p>	<p>The project will not experience budget cuts</p>
<p>SECTION 5. INSTITUTIONAL ARRANGEMENTS</p>			
<p>Institutional Mandate</p>			
<p>The Directorate of Occupational Safety and Health (OSH) is one of the technical departments under the State Department for Labour and Skills Development. It is mandated to carry out the following: Development, review and implementation of occupational safety and health policies; Safety and health auditing of workplaces;</p>			

Examination and testing of hazardous industrial plants and equipment; Identification, evaluation and control of hazards in the work environment ;Medical surveillance in workplaces; Management of Occupational Safety and Health Database Management System; Training and awareness creation on occupational safety and health; Facilitation of compensation to employees for work related injuries and diseases; Investigation of occupational accidents, dangerous occurrences and cases of occupational diseases; and Carrying out research on matters relating to occupational safety and health

The proposed project is aligned to the mandate of the of the department as it will houses the Occupational Safety and Health Practitioners who carry out inspections of workplaces to ensure safety of workers at workplace.

Management of the Project

The Directorate of Occupational Safety and Health is headed by OSH Secretary. The Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The Directorate has handed other projects to completion such Kenya Petroleum technical assistant project funded by world bank to assist the Government to deal with occupational safety and health issues hence availability of technical, managerial and financial capacity to carry out completion of the project

Project Implementation Plan

The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.

Monitoring and Evaluation

The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

Risk and Mitigation Measures

The project may experience delay in completion incase of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose

Project Sustainability

To ensure sustainability of the project, the department will maintain the center to standards to enable the centre to continue offering the intended services

Project Stakeholders and Collaboration

The National Treasury
State Department of Public Works

Project Readiness

The preliminary designs of the project were done and certified by the State Department of Public Works. The land was acquired and the approvals obtained. All necessary approvals have been obtained. The Project is ongoing and is currently at **72.66 %** completion rate

Financial Analysis

Capital Cost to complete the project: estimate the capital cost associated with the project				
Consultancy-----				
Land Acquisition-----				
Site Access, Preparation and Utility-----				
Construction----- 59 Million				
Equipment-----				
Other capital cost-----				
Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated				
Labour.....				
Operating Costs.....				
Maintenance Costs.....				
Others.....				
Estimated Total Project Cost Kshs. Per Year				
FY 2021/22	FY 2022/22	FY 2023/24	FY 2024/25	FY 2025/26
16.99 Million	~	~	12Million	~
Financing of the project				
Government of Kenya				
Other Cost implications				
Operational Cost after implementation				

6.0 Surveillance equipment for work environment and workers' health

SECTION 1: PROJECT PROFILE	
Project Name:	surveillance equipment for work environment and workers' health
Project Reference Number:	1184102200
Ministry/County Department:	Ministry of Labour and Social Protection
Implementing Agency (MDA/CDA):	State Department for Labour and Skills Development
Initiating Department/Division/Section/Unit:	Directorate of Occupational Safety and Health
Budget Vote:	1184

Estimated Project Cost:	Kshs. 85 Million		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Principal Secretary State Department for Labour and Skills Development		
Official Contact Details:	State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>		
Project Threshold:	Medium		
Project Geographical Location: GPS	Nairobi		
County: All counties	Sub-County	Ward:	Village:
Planned Start Date:	July 2012		
Planned End Date:	June 2026		
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>In order to execute its legal mandate under Occupational Safety Health Act (OSHA)2007 and Work Injury Benefit Act(WIBA) 2007 in occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplace, the Ministry requires to procure specialized equipment for sampling, analysis and control of workplace air-borne contaminants and hazardous physical agents, medical examinations of workers, and testing of industrial plants and equipment. This is expected to reduce work related accidents and cases of ill health at workplaces. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce. New equipment will be supplied to the Counties that do not already have them and replace damaged and obsolete ones</p>			
Problem Statement			
Lack of specialized equipment in all counties across the country makes it difficult for the Occupational Safety and Health specialist to adequately carry out occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplaces			
Relevance of the Project Idea			
Kenya's long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life in a clean and secure environment. The Directorate of Occupational Safety and Health			

contributes to this overall mandate by ensuring that workers safety and health is guaranteed to maximize productivity which has a direct correlation to Goss Domestic Product (GDP) growth. The purchase of surveillance equipment for work environment and workers' health will enhance the Ministry's capacity in occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplaces. This is expected to reduce work related accidents and cases of ill health at workplaces. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Kenya Vision 2030.

SECTION 3. SCOPE OF THE PROJECT

The project involves purchase of surveillance equipment for work environment and workers' health across all the counties

SECTION 4. LOGICAL FRAMEWORK

Goal

Purchase of surveillance equipment for work environment and workers' health across all the counties

Project Objectives/Outcomes

To enhance the Ministry's capacity in occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplaces

Proposed Project Outputs

Well-equipped OSH offices with surveillance equipment for work environment and workers' health across all the counties

Project Activities and Inputs

Purchase of Medical equipment- Mobile OHS Ambulant - Pulse oximeters, Bp Machines, Diagnostic set, BMI, stethoscope, Visual and Ishihara charts, spirometers, Laptops and Audiometers

Purchase of Hygiene Equipment-Sound level meter kits, Vibration measurements kits, hygrometers, full kit thermometers, Light meters, ionizing and non-ionizing Radiation meters, personal air sampling kits, gas monitors kits, industrial air quality kits, ventilation monitoring kits, and Analytical laboratory equipment.

Purchase of Safety Equipment: Mechanical properties testing equipment, Non-Destructive testing equipment, electrical insulation testing meters, thermographic testing meters, Structure Scan- radar penetrant equipment, assorted scaffolds, assorted ladders, fire hose and manifold test bench, assorted refrigerant leakage identifiers, anemometers, metal fatigue testing equipment and metrology equipment.

Purchase of Training equipment: interactive Smart board, laptops, VDUs, first aid dummies, fire (detection, alarm and suppression) equipment, and first aid kits.

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of Verification	Assumptions
GOAL	%Completion rate of purchase of surveillance equipment for work environment and	Reports from public works	The project will not

Purchase of surveillance equipment for work environment and workers' health across all the counties	workers' health across all the counties	Quarterly reports from the State Department	experience budget cuts
Project Objectives/ Outcomes Enhance the Ministry's capacity in occupational hygiene monitoring, medical surveillance and plant examinations and testing, for purposes of reducing exposure of hazards to the workers in the workplaces	Number of workers in hazardous occupations medically examined Number of Hazardous industrial equipment examined Number of work places audited for compliance with OSH regulations	Quarterly reports from the department	The project will not experience budget cuts
Proposed Project Outputs Well-equipped OSH offices with surveillance equipment for work environment and workers' health across all the counties	%Completion rate purchase of surveillance equipment for work environment and workers' health across all the counties	Reports from public works Quarterly reports from the State Department	The project will not experience budget cuts
Project Activities and Input Purchase of Medical equipment- Mobile OHS Ambulant - Pulse oximeters, Bp Machines, Diagnostic set, BMI, stethoscope, Visual and Ishihara charts, spirometers, Laptops and Audiometers Purchase of Hygiene Equipment-Sound level meter kits, Vibration measurements kits, hygrometers, full kit thermometers, Light meters, ionizing and non-ionizing Radiation meters, personal air sampling kits, gas monitors kits, industrial air quality kits, ventilation monitoring kits, and Analytical laboratory equipment. Purchase of Safety Equipment: Mechanical properties testing equipment, Non-Destructive testing equipment, electrical insulation testing meters, thermographic testing meters, Structure Scan- radar penetrant equipment, assorted scaffolds, assorted ladders, fire hose and manifold test bench, assorted refrigerant leakage identifiers, anemometers, metal fatigue	% Completion rate of: Purchase of Medical equipment- Mobile OHS Ambulant - Pulse oximeters, Bp Machines, Diagnostic set, BMI, stethoscope, Visual and Ishihara charts, spirometers, Laptops and Audiometers Purchase of Hygiene Equipment-Sound level meter kits, Vibration measurements kits, hygrometers, full kit thermometers, Light meters, ionizing and non-ionizing Radiation meters, personal air sampling kits, gas monitors kits, industrial air quality kits, ventilation monitoring kits, and Analytical laboratory equipment. Purchase of Safety Equipment: Mechanical properties testing	Reports from public works	The project will not experience budget cuts

<p>testing equipment and metrology equipment.</p> <p>Purchase of Training equipment: interactive Smart board, laptops, VDUs, first aid dummies, fire (detection, alarm and suppression) equipment, and first aid kits.</p>	<p>equipment, Non-Destructive testing equipment, electrical insulation testing meters, thermographic testing meters, Structure Scan-radar penetrant equipment, assorted scaffolds, assorted ladders, fire hose and manifold test bench, assorted refrigerant leakage identifiers, anemometers, metal fatigue testing equipment and metrology equipment.</p> <p>Purchase of Training equipment: interactive Smart board, laptops, VDUs, first aid dummies, fire (detection, alarm and suppression) equipment, and first aid kits.</p>		
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SECTION 5. INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The Directorate of Occupational Safety and Health (OSH) is one of the technical departments under the State Department for Labour and Skills Development. It is mandated to carry out the following: Development, review and implementation of occupational safety and health policies; Safety and health auditing of workplaces; Examination and testing of hazardous industrial plants and equipment; Identification, evaluation and control of hazards in the work environment ;Medical surveillance in workplaces; Management of Occupational Safety and Health Database Management System; Training and awareness creation on occupational safety and health; Facilitation of compensation to employees for work related injuries and diseases; Investigation of occupational accidents, dangerous occurrences and cases of occupational diseases; and Carrying out research on matters relating to occupational safety and health. The proposed project is aligned to the **mandate** of the department as it will enhance the departments capacity in carrying out occupational hygiene monitoring, medical surveillance and plant examinations and testing

Management of the Project

The Directorate of Occupational Safety and Health is headed by OSH Secretary. The Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The Directorate has handed other projects to completion such Kenya Petroleum technical assistant project funded by world bank to assist the Government to deal with occupational safety and health issues hence availability of technical, managerial and financial capacity to carry out completion of the project

Project Implementation Plan

<p>The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.</p>
<p>Monitoring and Evaluation</p>
<p>The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The department will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.</p>
<p>Risk and Mitigation Measures</p>
<p>The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose.</p>
<p>Project Sustainability</p>
<p>To ensure sustainability of the project, the department will maintain the surveillance equipment to standards to enable the OSH specialist capacity to execute their mandate</p>
<p>Project Stakeholders and Collaboration</p>
<p>The National Treasury State Department of Public Works</p>
<p>Project Readiness</p>
<p>The preliminary designs of the project were done and certified by the State Department of Public Works and all necessary approvals have been obtained. The Project is ongoing and is currently at 46.3 % completion rate.</p> <p>The project has not been allocated GOK funds since the 2018/19 FY since the Sector has been using a criterion of allocating funds to capital projects with a completion rate of 75% and above thus cutting out allocations to this project till the rest are completed</p>
<p>Financial Analysis</p>
<p>Capital Cost to complete the project: estimate the capital cost associated with the project</p> <p>Consultancy----- Land Acquisition----- Site Access, Preparation and Utility----- Construction-----85 Million Equipment----- Other capital cost-----</p>
<p>Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated</p> <p>Labour.....</p>

Operating Costs.....				
Maintenance Costs.....				
Others.....				
Estimated Total Project Cost Kshs. Per Year				
FY 2021/22	FY 2022/22	FY 2023/24	FY 2024/25	FY 2025/26
-	-	-	-	-
Financing of the project				
Government of Kenya				
Other Cost implications				
Operational Cost after implementation				

7.(a) Establishment of a Labour Market Information System – GOK Component

SECTION 1: PROJECT PROFILE	
Project Name	Establishment of a Labour Market Information System for Kenya
Project Reference Number	1184100500
Ministry/County/Department	Ministry of Labour and Social Protection
Implementing Agency	State Department for Labour and Skills Development
Initiating Department/Division/Section/Unit	National Human Resource Planning & Development
Budget Vote (where applicable)	1184
Estimated Project Cost	GOK-264Million
MTEF Sector	Social Protection, Culture and Recreation
Accounting Officer	Principal Secretary, State Department for Labour and Skills Development
Official Contact Details (Provide Email, Telephone Number postal and Physical Address)	State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>
Project Threshold	Large

Project Geographical Location (Provide GPS Coordinates)		National	
County	Sub-County	Ward	Village
Planned Start Date		March, 2017	
Planned End Date		August ,2023	
Date of Submission		December,2016	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>Information pertaining to labour market dynamics resides in various establishments/institutions and in different forms and formats. Information on skills supplied into the labour market is contained in the outturns from training institutions while skills demanded in the labour market is reflected in the vacancies declared in the establishments/economy. The supply and demand need of skills in the economy also informs trainers and trainees on the career paths for students and also curriculum development by training institutions. Currently, an interface on these variables of the information is not centralized.</p>			
Problem Statement			
<p>Lack of accurate, timely and reliable labour market information results in a mismatch in the skills supply and demand within the labour market. Such mismatch leads to wastage of resources where skills not needed continue being produced while those that are in demand are not generated leading to a situation of highly skilled manpower existing alongside demand for skills. This situation thus leads to both unemployment and oversupply of skills.</p>			
Relevance of the Project Idea			
<p>The Labour Market Information System will enable data collection, processing, storage, backup and dissemination as well as sharing of information pertaining to the labour market. It will also have a web based interactive platform that will enable job seekers and employers interact virtually. This will assist in matching skills and demands and reduce unemployment.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>			
SECTION 3: SCOPE OF THE PROJECT			
<p>Provision of Labour Market Indicators is a national activity as the information generated is meant for use by all stakeholders including but not limited to policy makers, skills developers, curriculum developers, career guidance/development, parents and students as well as researchers.</p>			
SECTION 4: LOGICAL FRAMEWORK			

Goal			
Provide accurate and timely information about labour demand and supply in the country			
Project Objective/Outcomes			
Increased number of stakeholders accessing accurate and timely labour Market information			
Proposed Project Output			
Accurate, timely and reliable information on Labour market information			
Project Activities and Inputs			
Capacity building of staff and equipping of the data center; Production of Labour Market Information (LMI) content-This activity will be done through sectoral and national surveys to establish the stock of skills and gaps as well as collection of administrative data and data sharing agreements with providers of existing labour market data; Dissemination of LMI content and creation of awareness; Updating of the standard classification of occupations and localization of the classification of industries; and Identification of Labour Market Information System (LMIS) users and their information needs;			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
Goal (MTP/CIDP) Provide accurate and timely information about labour demand and supply in the country	Number of reports/publications on Labour Supply and Demand produced by the State Department Reports on skills stocks in the economy	Quarterly reports form State Department Reports generated from the LMIS	The Project will receive adequate budgetary allocation and the relevant skills needed to undertake data analysis.
Project Objectives/Outcomes Increased number of stakeholders accessing accurate and timely labour Market information	Number of users accessing the system Number of policy documents prepared	Quarterly Reports generated from the LMIS on the number of youths accessing the system	The system will be well maintained to enable stakeholders to access at any time and point when they need the information
Proposed Project Outputs: Accurate and timely information on Labour market information	Number of and types of LMIS reports published by the LMIS unit	Surveys reports from the State Department. Reports generated from the LMIS	That respondents will provide accurate responses during data collection

		Quarterly reports from the State Department	
Key Activities			
Capacity building of staff and equipping of the data center;	Number of Staff from the State Department capacity build on the LMIS.	Quarterly reports from the State Department on the number of Staff trained on LMIS	Availability of training opportunities for staff to continuously upgrade their skills
Production of Labour Market Information (LMI) content	Number of and Types of Surveys carried out	Final Survey reports produced by the State Department	
Dissemination of LMI content and creation of awareness	Number of publications published by the State Department for use by the General Public	Publications available on the LMIS	
Updating of the standard classification of occupations and localization of the classification of industries.	% Completion rate for KNOCS	KNOCS document updated and is available in the LMIS for general Public use	
Identification of Labour Market Information System (LMIS) users and their information needs;	Number of reports produced on the needs and LMI users	Quarterly reports from the State Department	
SECTION 5: INSTITUTIONAL ARRANGEMENTS			

Institutional Mandate
The National Human Resource Planning & Development is one of the Technical Departments under the State Department for Labour and Skills Development. Specifically, the department is mandated to carry out the following activities: Provision of Labour Market Information; Development of human resource planning and development policies; Evaluation of relevance of training programmes to the labour market; Assessment of training needs in the economy; Maintenance of training master-file; and Maintenance of a National Occupational Classification Standard (NOCS).
Management of the Project
The project is implemented by the Director, NHRPD supported by technical staff in the department as a day-to-day implementation of the core mandate.
Project Implementation Plan
The project is implemented through designing of the system and data sharing platforms, the collection, collation and analysis of data and production of reports that are eventually disseminated through the KLMIS platform.
Monitoring and Evaluation
The project's activities are also integrated in to the Ministry's Performance Management System and submit quarterly reports to the Central Planning Management and Monitoring Unit. Each activity is also monitored independently according to the identified key Performance Indicators.
Risk and Mitigation Measures
Capacity will be built for State Department for Labour and Skills Development staff to implement the Labour Market Information System, manage labour market data and conduct policy analysis and research. The risk exists, however, that this capacity will be lost over time through staff turnover. This is a risk that all capacity-building initiatives face. To manage this risk, the State Department for Labour and Skills Development will ensure that staff selected for the training will not be reassigned during the project term and will be retained in place for a reasonable period of time for the Government to realize the benefits of the investment in training
Project Sustainability
Capacity building for this component will equip staff in the National Human Resource planning and Development Department (NHRP&D) with skills that will enable the LMIS to continue once fully operational. The State Department through the annual budget has a budget item specifically for the LMIS which however needs more funding that will also ensure sustainability.
Project Stakeholders and Collaborators
Kenya National Bureau of Statistics (KNBS) The National Treasury (NT) Employer organizations Employee organizations Training institutions

Project Readiness				
The project is On-going				
FINANCIAL ANALYSIS				
Capital Cost to complete the project: estimate the capital cost associated with the project Consultancy 10 million				
Recurrent Cost (Kshs 236 million): Estimate the Recurrent Cost of the Project associated Operating Costs 200 million Maintenance Costs 26 million				
Estimated Total Project Cost Per Year: 931million				
FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
GOK	GOK	GOK	GOK	GOK
0.33Million	14.6Million	55Million	80Million	40Million
Indicate the proposed financing options for the project				
GOK funding				
State all other cost implications to other related projects				
Operational Cost after Implementation				

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

SECTION 1: PROJECT PROFILE	
Project Name	Kenya Youth Employment and Opportunities Project (KYEOP) Component 3: Improving Labour Market Information
Project Reference Number	IDA CREDIT NO.5812-KE
Ministry/County/Department	Ministry of Labour and Social Protection
Implementing Agency	State Department for Labour and Skills Development
Initiating Department/Division/Section/Unit	National Human Resource Planning &Development
Budget Vote (where applicable)	1184

Estimated Project Cost		931.8Million	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Labour and Skills Development	
Official Contact Details (Provide Email, Telephone Number postal and Physical Address)		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>	
Project Threshold		Mega	
Project Geographical Location (Provide GPS Coordinates)		National	
County	Sub-County	Ward	Village
Planned Start Date		March, 2017	
Planned End Date		August ,2023	
Date of Submission		December,2016	
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>Unemployment remains an important area of policy concern in Kenya with the youth bearing the greatest brunt. Kenya's youth are at least three times as likely as the rest of the workforce to be hit by open unemployment. It is projected that the number of unemployed young people will double by 2050. Specifically, the youth aged 18-25 years bear the greatest burden of unemployment. Such youth are more likely to have no education and, therefore, either openly unemployed (26.2%) or in informal sector employment (45.6%). The youth in the 18-25 years' age cohort are also likely to be having only primary level education and mostly engaged in the informal sector (54.3%) or openly unemployed (14%). In terms of the rural-urban divide, urban areas represent a greater youth employment challenge, particularly amongst the youngest of the young. Urban youth unemployment ranges between 35 and 60% for the youth aged 15 to 25 years compared to between 20 and 25% for rural areas.</p> <p>Weak linkages between industry, training and research institutions in Kenya has led to: skills mismatch between what is taught in training institutions and skills required by the industry; weakened skills upgrading nexus between secondary, tertiary institutions, universities and the industry; development of curricula that is not in synch with labour market requirement; challenges in practical application of the skills acquired by graduates at the workplace; and weak institutional frameworks for addressing skills mismatch. Skills match contributes to unemployment in the country.</p> <p>Youths tend to lack relevant work experience and if they are educated, come out of the education system lacking the cognitive, technical, social emotional, and business skills needed to be productive in today's labour market. This is important both for self-employment and for wage employment. In addition, the lack of Labour market information about what skills are in demand and where jobs can be found, perpetuate these skills miss-matches</p>			

<p>The proposed project (Kenya Youth Employment and Opportunities) overall objective is to increase employment and earning opportunities for the targeted youths and will be implemented in four components with as follows:</p> <p>Component 1-Improve Youth Employability</p> <p>Component 2-Support For Job Creation</p> <p>Component 3-Improving Labour Market Information</p> <p>Component 4-Strengthening Youth Policy Development and Project Management</p> <p>The State Department for Labour and Skills Development will partner with the World Bank on the Kenya Youth Empowerment and Opportunities Project (KYEOP) to implement Component 3: Improving Labour Market Information.</p> <p>World Bank reviewed the Project Cost for component 3 under the State Department from Ksh.1,350 million to Ksh.931 million in 2021/22 FY.</p>
<p>Problem Statement</p>
<p>This component of the project responds to the problem of obtaining timely information about labour demand and supply as well as career prospects in Kenya. Labor Market Information helps private and public actors in the Labour market make decisions and formulate policies. The lack of easily available information about the employment outlook, job profiles, and career prospects make it difficult for job seekers to plan their careers. Similarly, it is difficult for schools and training institutions to identify competencies sought by employers and for individuals and families to get a clear idea of what skills and occupations are most rewards ibn Kenya</p>
<p>Relevance of the Project Idea</p>
<p>Vision 2030 is a broad blueprint for Kenya’s development that articulates a vision in which, by year 2030, the country will be a globally competitive nation characterized by a high quality of life for its people. Through the project, the World bank will support the Government efforts to provide accurate and timely Labour market information to stakeholders to enable them make informed decisions and support a functional labour market.</p>
<p>SECTION 3: SCOPE OF THE PROJECT</p>
<p>Provision of Labour Market Indicators is a national activity as the information generated is meant for use by all stakeholders including but not limited to policy makers, skills developers, curriculum developers, career guidance/development, parents and students as well as researchers.</p>
<p>SECTION 4: LOGICAL FRAMEWORK</p>
<p>Goal</p>
<p>Improving provision of labour market information in the country</p>
<p>Project Objective/Outcomes</p>
<p>Increased access to accurate and timely labour Market information</p>
<p>Proposed Project Output</p>

Accurate and timely information on Labour market indicators			
Project Activities and Inputs			
Capacity building of staff and equipping of the data center;			
Production of Labour Market Information (LMI) content-This activity will be done through sectoral and national surveys to establish the stock of skills and gaps as well as collection of administrative data and data sharing agreements with providers of existing labour market data;			
Dissemination of LMI content and creation of awareness;			
Updating of the standard classification of occupations and localization of the classification of industries; and			
Identification of Labour Market Information System (LMIS) users and their information needs;			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
Goal (MTP/CIDP) Provide accurate and timely information about labour demand and supply in the country	Number of reports/publications on Labour Supply and Demand produced by the State Department	Quarterly reports form State Department Reports generated from the LMIS	The Project will ensure that a careful assessment of design options is done to produce scalable solutions.
Project Objectives/Outcomes Increased number of persons accessing accurate and timely labour Market information	Number of users accessing the system	Quarterly Reports generated from the LMIS on the number of youths accessing the system	The Project will ensure that a careful assessment of design options for the innovations challenge is done to produce scalable solutions.
Proposed Project Outputs: Accurate and timely information on Labour market dynamics	Number of and types of LMIS reports published by the LMIS unit	Surveys reports from the State Department. Reports generated from the LMIS Quarterly reports from the State Department	The Project will be retained in place for a reasonable period of time for the Government to realize the intended benefits
Key Activities Capacity building of staff and equipping of the data center;	Number of Staff from the State Department capacity build on the LMIS.	Quarterly reports from the State Department on the number of Staff trained on LMIS	The Project will ensure that a careful assessment of design options is done to produce scalable solutions.

			The Project will be retained in place for a reasonable period of time for the Government to realize the benefits of the investment in training.
Production of Labour Market Information (LMI) content	Number of and Types of Surveys carried out	Final Survey reports produced by the State Department	
Dissemination of LMI content and creation of awareness	Number of publications published by the State Department for use by the General Public	Publications available on the LMIS	The project will not experience delay in funding
Updating of the standard classification of occupations and localization of the classification of industries.	% Completion rate for KNOCS	KNOCS document updated and is available in the LMIS for general Public use	
Identification of Labour Market Information System (LMIS) users and their information needs;	Number of reports produced on the needs and LMI users	Quarterly reports from the State Department	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The National Human Resource Planning & Development is one of the Technical Departments under the State Department for Labour and Skills Development. Specifically, the department is mandated to carry out the following activities: Provision of Labour Market Information; Development of human resource planning and development policies; Evaluation of relevance of training programmes to the labour market; Assessment of training needs in the economy; Maintenance of training master-file; and Maintenance of a National Occupational Classification Standard (NOCS).

The component of the project that the department implements is therefore directly linked to the mandate of the department

Management of the Project

The Project is managed by a Project Implementation Unit (PIU) composed of a Project Coordinator, Deputy Project coordinator, Project Procurement Officer, Project Accountant, an Information and Communications and Technology officer and two Technical Officers from the NHRPD Department. These officers operate under the leadership of the Director NHRPD save for the Procurement, Accountant and ICT officers who come from the support services of the Ministry.

However, in order to ensure the successful implementation of the Project and coherence across the various activities, two bodies coordinate the overall project: a National Steering Committee (NSC) and a Project Implementation Technical Committee (PITC).

The National Steering Committee is expected to meet quarterly and be chaired by the Cabinet Secretary (CS) of Ministry of Public Service, Gender and Affirmative Action (MPSGA), and members will include the Principal Secretary (PS) MPSGA, PS of National Treasury, PS of the Ministry of Labour and Social Protection (MLSP) and the PS of the Ministry of Investment, Trade and Industry (MITI), the Chairman of the Council of Governors and the Chairman of the National Youth Council. The PS MPSGA is the secretary to this Committee. The Committee's mandate includes overall supervision and policy guidance in the implementation of the Project and enhancing visibility of the Project.

The Project Implementation Technical Committee (PITC) is chaired by the Principal Secretary MPSGA and is expected to meet monthly (or as often as required). The committee established addresses all technical issues affecting the project. The committee also oversees the implementation of the Project, ensuring smooth progress and advising the Project Coordination Unit (PCU) as needed. The Director of Youth Affairs (DOYA) is the secretary to this Committee. The Members of the committee include the Directors/CEOs of the departments/agencies implementing the Project and the National Project Coordinator and coordinators of PIU's in NITA, MSEA and MLSP. The PITC will be supported by a PCU in the MPSGA

Project Implementation Plan

Component 3: Improving Labour Market Information.

This component will be implemented by the ML&SP through its Department of National Human Resource Planning and Development (DNHRP&D). The latter Department has been given a clear mandate for the LMIS by Executive Order No.1 of 2022 and the Kenya Government Blueprint the Vision 2030 through its Second-Term Medium Plan (2013– 2017). Staff and budget for the LMIS are in place within the DNHRP&D, including technical staff and additional staff who can be requested as and when needed. ICT maintenance services will be provided for the LMIS by the ministry's existing ICT Department, which has already procured some of the necessary ICT equipment.

Monitoring and Evaluation

The Project has a monitoring and Evaluation framework that includes submission of Bi-annual progress reports to the Bank, Progress reports to Bi-annual Progress reports during the Implementation Support Missions(ISM). The project's activities are also integrated in to the Ministry's Performance Management System and submit quarterly reports to the Central Planning Management and Monitoring Unit. Each activity is also monitored independently according to the identified key Performance Indicators. Further, there are bi-weekly progress review meetings with the other Implementing Agencies (IA's) and the Bank.

Risk and Mitigation Measures

Capacity will be built for State Department for Labour and Skills Development staff to implement the Labour Market Information System and manage labour market data and conduct policy analysis and research. The risk exists, however, that this capacity will be lost over time through staff turnover. This is a risk that all capacity-building initiatives face.

To manage this risk, the State Department for Labour and Skills Development will ensure that staff selected for the training will not be reassigned during the project term and will be retained in place for a reasonable period of time for the Government to realize the benefits of the investment in training

Project Sustainability

Capacity building for this component will equip staff in the National Human Resource planning and Development Department (NHRP&D) with skills that will enable the LMIS to continue functioning even after the end of the project. The integration of the component activities into the the Ministerial/departmental annual work plans and in line with its mandate will ensure that NHRP&D continues to generate, update and disseminate labour market information. Moreover, the State Department through the annual budget has already assigned a budget item specifically for the LMIS that will also ensure sustainability of the project once the World Bank stops the funding due to the end of the project.

Project Stakeholders and Collaborators

Micro and Small Enterprise Authority (MSEA),
 Kenya National Bureau of Statistics (KNBS)
 Ministry of Public Service, Gender and Affirmative Action (MPSGA)
 National Industrial Training Authority (NITA)
 World Bank (WB)
 The National Treasury (NT)

Project Readiness

The project is On-going

FINANCIAL ANALYSIS

Capital Cost to complete the project: estimate the capital cost associated with the project

	Sub- Activity	Allocation	
		USD	KES
a	Identification of LMIS Users and specify their LMI Needs(Consultancy fee)	468,000	46,800,000
b	Production of LMIS Content	6,909,470	1,190,947,000
c	Dissemination of LMIS Content and Awareness Creation	1,116,000	111,600,000
d	Contingency	474,530	47,453,000
	Total	8,500,000	850,000,000

Estimated Total Project Cost Per Year: **931million**

FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
358.177	217.2	204.18	-	-

Indicate the proposed financing options for the project

Currently the funding is from our development partner but a consideration should be made to provide adequate funds to manage the system and support data collection, analysis and production of LMI.
State all other cost implications to other related projects
Operational Cost after Implementation

8.0 Upgrading of Kisumu Industrial Training Centre (KITC)

SECTION 1: PROJECT PROFILE	
Project Name:	Upgrading of Kisumu Industrial Training Centre (KITC)
Project Reference Number:	1184100800
Ministry:	Ministry of Labour and Social Protection
Implementing Agency:	National Industrial Training Authority (NITA)
Initiating Section:	National Industrial Training Authority (NITA)
Budget Vote:	1184
Estimated Project Cost:	Kshs. 595 Million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General National Industrial Training Authority
Official Contact Details:	The National Industrial Training Authority P.O. Box 74494-00200 Commercial Street, Industrial Area Nairobi Telephone: +254 (0) 20 557 688 Email: directorgeneral@nita.go.ke Website: www.nita.go.ke
Project Threshold:	Medium

Project Geographical Location: GPS		Kisumu	
County: Kisumu	Sub-County: Kisumu Central	Ward: Railways ward	Village: Bandari
Planned Start Date:		1/07/2012	
Planned End Date:		30 th June 2026	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND.			
1.Situation Analysis			
<p>The world of work is rapidly changing and with the need to build a resilient, adaptive and competitive workforce, development of strategies on redeployment, reskilling, and up-skilling will be vital in ensuring the country has the right people possessing the required capabilities, in the right roles and at the right time. The Industrial Training Centres in the country provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work.</p>			
2.Problem Statement			
<p>Kisumu Industrial Training Centre (KITC) is one of the five Industrial Training Centre managed by the National Industrial Training Authority (NITA) which were designed and established in the late 1970s and early 80s. The centre has outdated training equipment, which are not attractive to employers and employees due to evolution of technology over the years. Some of the machines are not functional and production of their spare parts has been overtaken by time. The training facilities are in a dilapidated state which calls for upgrading and revamping the centres with modern training equipment for them to remain relevant to the changing demands of the industry.</p>			
3.Relevance of the Project Idea			
<p>Kenya's long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life. The Authority contribute to the attainment of this vision through equipping youth with competitive and employable skills. Consequently, the project is essential in enhancing skills to more citizens especially the youths and the marginalized towards ensuring adequate supply of properly trained human resource for socio-economic development and Improved productivity and self-employment. The upgraded of the infrastructure at Kisumu Industrial Training Centre (KITC) will enhance its ability to carry our Skills re-skilling and up-skilling for the citizens especially the youths in the building, mechanical, electrical, textile/Apparel Sectors with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Government Agenda.</p>			
SECTION 3. SCOPE OF THE PROJECT			
<p>The Project includes Modernization of Training Equipment in Automotive, Mechanical, Electrical workshops; refurbishment of water reticulation system, Refurbishment of the junior staff houses and training workshops, Installation of a separate water supply and sewerage (septic and soak pit) system and Construction of staff ablution block to include separate male and female washrooms and water reservoir tank at the Kisumu Industrial Training Centre (KITC)</p>			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
Upgrading and modernizing Kisumu Industrial Training Centre (KITC) to a state-of-the-art training centre			

Project Objectives/ Outcomes			
To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work			
Proposed Project Outputs			
A modernized and well-equipped Kisumu Industrial Training Centre			
Project Activities and Inputs			
<p>The project activities include:</p> <p>Installation of modern Training Equipment in Automotive, Mechanical, Electrical workshops;</p> <p>Installation of Water reticulation system,</p> <p>Refurbishment of the junior staff houses and training workshops,</p> <p>Installation of a separate water supply and sewerage (septic and soak pit) system</p> <p>Construction of a Staff ablution block to include separate male and female washrooms</p> <p>Installation of Water reservoir tank</p>			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/ Means of Verification	Assumptions
GOAL Upgrading and modernizing Kisumu Industrial Training Centre (KITC) to a state-of-the-art training centre	%Completion rate of Kisumu Industrial Training Centre (KITC)	Reports from public works Quartely reports from NITA on status completion of the project	Availability of funds on time
PROJECT OBJECTIVE To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work	Number of citizens particularly the youth trained on relevant skills at the centre	Reports from the centre on the attendance training	Availability of the funds on time
OUTPUT A modernized and well-equipped Kisumu Industrial Training Centre			
KEY ACTIVITIES	%Completion of	Reports from public works	Availability of funds on time

<p>Installation of modern Training Equipment in Automotive, Mechanical, Electrical workshops;</p> <p>Installation of Water reticulation system,</p> <p>Refurbishment of the junior staff houses and training workshops,</p> <p>Installation of a separate water supply and sewerage (septic and soak pit) system</p> <p>Construction of a Staff ablution block to include separate male and female washrooms</p> <p>Installation of Water reservoir tank</p>	<p>Installation of modern Training Equipment in Automotive, Mechanical, Electrical workshops;</p> <p>Installation of Water reticulation system,</p> <p>Refurbishment of the junior staff houses and training workshops,</p> <p>Installation of a separate water supply and sewerage (septic and soak pit) system;</p> <p>Construction of a Staff ablution block to include separate male and female washrooms</p> <p>Installation of Water reservoir tank</p>		
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SECTION 5. INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The National Industrial Training Authority (NITA) is a Semi-Autonomous Government Agency (SAGA) in the Ministry of Labour & Social Protection (MLSP), which was formerly Directorate of Industrial Training. It was established in November 2011 under Industrial Training Act, Cap 237 of the laws of Kenya Cap 237 provides for regulation of the training of persons engaged in industry. The key functions of NITA as outlined in Section 3A of the Industrial Training Act include: Industrial training; assessing and collecting industrial training levy and fees; regulating trainers registered under section 7C; developing industrial training curricula; integrating labour market information into skills development; harmonizing curricula and certificates of competence; assessing industrial training, testing occupational skills and awarding certificates including Government trade test certificates; equating certificates; accrediting institutions engaged in skills training for industry; associating or collaborating with any other body or organization within or outside Kenya as the Board may consider desirable or appropriate and in furtherance of the purposes for which the Authority is established; charging for goods and services offered by the Authority; and performing any other duties and functions as may be conferred on it by this Act or by any other written law. The project is linked to the mandate of the Authority which is providing industrial training.

Management of the Project

The overall responsibility of the project is under the Director General of the National Industrial Training Authority who will be responsible for: Project implementation, monitoring and reporting; Provision of technical assistance in major procurement relating to the project; Execution of all the project components; Ensuring adherence to all; project processes/ procedures; and Coordination and supervision of project execution. The DG is assisted by a team of officer from the Authority who have capacity to manage the project. The Authority has managed other projects of the same or more magnitude such as NITA Industrial Area hence the capacity to manage the project

Project Implementation Plan

<p>The project is being implemented in phases on a yearly basis for a period of five years. This will involve the preparation of building quotations, project coordination and supervision and the actual implementation of the project.</p>
<p>Monitoring and Evaluation</p>
<p>The Authority through the Planning and risk management coordination department will carry out Monitoring and evaluation of the project and give reports on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project. The project M&E system and framework will include site visits, review meetings and periodic reports and to measure achievement of key performance indicators against set targets to inform decision making and planning. This will enhance corrective action to be taken in a timely manner. The State Department for public works will also access the works carried out to provide a comprehensive report on works completed and remaining works.</p>
<p>Risk and Mitigation Measures</p>
<p>The project may take long to complete if not funded continuously. This may lead to wear and tire of the already constructed sections. As a result of prolonging the project, an increase in initial project cost due to inflation may also occur.</p> <p>This can be avoided if funds are availed on time.</p>
<p>Project Sustainability</p>
<p>To ensure sustainability of the project, the Authority will maintain the Kisumu Industrial Training Centre by carrying out random checks to ensure that the center is maintained to standards to enable it continue intended purpose.</p>
<p>Project Stakeholders and Collaboration</p>
<p>National Treasury, Public Works, National Construction Authority</p>
<p>Project Readiness</p>
<p>The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. All necessary approvals have been obtained. The project is currently ongoing at 46.18% completion rate.</p>
<p>FINANCIAL ANALYSIS</p>
<p>Capital Costs to Complete the Project (Kshs) 595M</p> <p>Consultancy and fee.....</p> <p>Land Acquisition costs.....</p> <p>Site Access, Preparation and Utility.....</p> <p>Construction and Supply of equipments..... 595 M</p> <p>Other Capital costs:</p>
<p>Recurrent CostsS</p>

Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
8Million	15Million	15Milion	20 Million	20.5Million
Financing of the project				
Government of Kenya				
Other Cost implications				
None				
Operational Cost after implementation				
Buildings maintenance costs estimated at 10% of cost of project.				

9.0 Upgrading of Technology Development Centre (TDC) ATHI RIVER

SECTION 1: PROJECT PROFILE	
Project Name:	Upgrading of Technology Development Centre(TDC) ATHI RIVER
Project Reference Number:	1184101200
Ministry:	Ministry of Labour and Social Protection
Implementing Agency:	National Industrial Training Authority (NITA)
Initiating Section:	National Industrial Training Authority (NITA)

Budget Vote:	1184		
Estimated Project Cost:	Kshs. 301.3Million		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Director General National Industrial Training Authority		
Official Contact Details:	The National Industrial Training Authority P.O. Box 74494-00200 Commercial Street, Industrial Area Nairobi Telephone: +254 (0) 20 557 688 Email: directorgeneral@nita.go.ke Website: www.nita.go.ke		
Project Threshold:	Medium		
Project Geographical Location: GPS	Athi River		
County: Machakos	Sub-County: Mavoko	Ward: Mavoko East	Village: Kitengela
Planned Start Date:	March 2012		
Planned End Date:	30 th June 2026		
Date of Submission:			
SECTION 2: PROJECT BACKGROUND.			
1.Situation Analysis			
<p>The world of work is rapidly changing and with the need to build a resilient, adaptive and competitive workforce, development of strategies on redeployment, reskilling, and up-skilling will be vital in ensuring the country has the right people possessing the required capabilities, in the right roles and at the right time. The Industrial Training Centres in the country provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work.</p>			
2.Problem Statement			
<p>Technology Development Centre (ATHI RIVER) is one of the five Industrial Training Centre managed by the National Industrial Training Authority (NITA) which were designed and established in the late 1970s and early 80s. The centre has outdated training equipment, which are not attractive to employers and employees due to evolution of technology over the years. Some of the machines are not functional and production of their spare parts has been overtaken by time. The training facilities are in a dilapidated state which calls for upgrading and revamping the centres with modern training equipment for them to remain relevant to the changing demands of the industry.</p>			
3.Relevance of the Project Idea			

Kenya's long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life. The Authority contribute to the attainment of this vision through equipping youth with competitive and employable skills. Consequently, the project is essential in enhancing skills to more citizens especially the youths and the marginalized towards ensuring adequate supply of properly trained human resource for socio-economic development and Improved productivity and self-employment. The upgraded of the infrastructure at Technology Development Centre (ATHI RIVER) will enhance its ability to carry our Skills re-skilling and up-skilling for the citizens especially the youths in the building, mechanical, electrical, textile/Apparel Sectors with a view of increasing export and more jobs opportunities. This is key toward the achievement of the **Government Agenda**.

SECTION 3. SCOPE OF THE PROJECT

The project involves Rehabilitation of Hostels workshops and classrooms, Plumbing, Drainage and Water Reticulation works, landscaping of the compound, development of a sports field; modernization of Training Equipment; Construction of cold room and corporate gate structure

SECTION 4. LOGICAL FRAMEWORK

Goal

Upgrading and modernizing Technical Development Centre (TDC) to a state-of-the-art training centre

Project Objectives/ Outcomes

To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work

Proposed Project Outputs

A modernized and well-equipped Technical Development Centre

Project Activities and Inputs

The project activities include:

- Rehabilitation of Hostels workshops and classrooms,
- Plumbing,
- Drainage and Water Reticulation works,
- Landscaping of the compound
- Development of a sports field;
- Modernization of Training Equipment;
- Construction of cold room and corporate gate structure

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of Verification	Assumptions
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<p>GOAL</p> <p>Upgrading and modernizing Technical Development Centre (TDC) to a state-of-the-art training centre</p>	<p>%Completion rate of Technical Development Centre (TDC)</p>	<p>Reports from public works</p> <p>Quartely reports from NITA on status completion of the project</p>	<p>Availability of funds on time</p>
<p>PROJECT OBJECTIVE</p> <p>To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work</p>	<p>Number of citizens particularly the youth trained on relevant skills at the centre</p>	<p>Reports from the centre on the attendance training</p>	<p>Availability of the funds on time</p>
<p>OUTPUT</p> <p>A modernized and well-equipped Kisumu Industrial Training Centre</p>			
<p>KEY ACTIVITIES</p> <p>Rehabilitation of Hostels workshops and classrooms,</p> <p>Plumbing,</p> <p>Drainage and Water Reticulation works,</p> <p>Landscaping of the compound</p> <p>Development of a sports field;</p> <p>Modernization of Training Equipment;</p> <p>Construction of cold room and corporate gate structure</p>	<p>%Completion of</p> <p>Rehabilitation of Hostels workshops and classrooms,</p> <p>Plumbing,</p> <p>Drainage and Water Reticulation works,</p> <p>Landscaping of the compound</p> <p>Development of a sports field;</p> <p>Modernization of Training Equipment;</p> <p>Construction of cold room and corporate gate structure</p>	<p>Reports from public works</p>	<p>Availability of funds on time</p>
<p>SECTION 5. INSTITUTIONAL ARRANGEMENTS</p>			
<p>Institutional Mandate</p>			
<p>The National Industrial Training Authority (NITA) is a Semi-Autonomous Government Agency (SAGA) in the Ministry of Labour & Social Protection (MLSP), which was formerly Directorate of Industrial Training. It was established in November 2011 under Industrial Training Act, Cap 237 of the laws of Kenya Cap 237 provides for regulation of the training of persons engaged in industry. The key functions of NITA as outlined in Section 3A of the Industrial Training Act include: Industrial training; assessing and collecting industrial training levy and fees; regulating trainers registered under section 7C; developing industrial training curricula; integrating labour market information into skills development; harmonizing curricula and certificates of competence; assessing industrial</p>			

<p>training, testing occupational skills and awarding certificates including Government trade test certificates; equating certificates; accrediting institutions engaged in skills training for industry; associating or collaborating with any other body or organization within or outside Kenya as the Board may consider desirable or appropriate and in furtherance of the purposes for which the Authority is established; charging for goods and services offered by the Authority; and performing any other duties and functions as may be conferred on it by this Act or by any other written law. The project is linked to the mandate of the Authority which is providing industrial training.</p>
<p>Management of the Project</p>
<p>The overall responsibility of the project is under the Director General of the National Industrial Training Authority who will be responsible for: Project implementation, monitoring and reporting; Provision of technical assistance in major procurement relating to the project; Execution of all the project components; Ensuring adherence to all; project processes/ procedures; and Coordination and supervision of project execution. The DG is assisted by a team of officer from the Authority who have capacity to manage the project. The Authority has managed other projects of the same or more magnitude such as NITA Industrial Area hence the capacity to manage such a project</p>
<p>Project Implementation Plan</p>
<p>The project is being implemented in phases on a yearly basis for a period of five years. This will involve the preparation of building quotations, project coordination and supervision and the actual implementation of the project.</p>
<p>Monitoring and Evaluation</p>
<p>The Authority through the Planning and risk management coordination department will carry out Monitoring and evaluation of the project and give reports on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project. The project M&E system and framework will include site visits, review meetings and periodic reports and to measure achievement of key performance indicators against set targets to inform decision making and planning. This will enhance corrective action to be taken in a timely manner. The State Department for public works will also access the works carried out to provide a comprehensive report on works completed and remaining works.</p>
<p>Risk and Mitigation Measures</p>
<p>The project may take long to complete if not funded continuously. This may lead to wear and tire of the already constructed sections. As a result of prolonging the project, an increase in initial project cost due to inflation may also occur.</p> <p>This can be avoided if funds are availed on time.</p>
<p>Project Sustainability</p>
<p>To ensure sustainability of the project, the Authority will maintain the Technical Development Centre(AT) by carrying out random checks to ensure that the center is maintained to standards to enable it continue intended purpose.</p>
<p>Project Stakeholders and Collaboration</p>
<p>National Treasury, Public Works, National Construction Authority</p>

Project Readiness				
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. All necessary approvals have been obtained. The project is currently ongoing at 64.6% completion rate. The project has not been funded since 2018/19 FY since the Sector has been using a criterion of allocating funds to capital projects with a completion rate of 75% and above thus cutting out allocations to this project till the rest are completed.				
FINANCIAL ANALYSIS				
Capital Costs to Complete the Project (Kshs) 301.3M				
Consultancy and fee.....				
Land Acquisition costs.....				
Site Access, Preparation and Utility.....				
Construction and Supply of equipments 301.3 M				
Other Capital costs: 0.00				
Recurrent Costs				
Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
~	~	~	~	~
Financing of the project				
Government of Kenya				
Other Cost implications				
None				
Operational Cost after implementation				
Buildings maintenance costs estimated at 10% of cost of project.				

10.0 Upgrading of Mombasa Industrial Training Centre (MITC)

SECTION 1: PROJECT PROFILE	
Project Name:	Upgrading of Mombasa Industrial Training Centre (MITC)

Project Reference Number:	1184100900		
Ministry:	Ministry of Labour and Social Protection		
Implementing Agency:	National Industrial Training Authority (NITA)		
Initiating Section:	National Industrial Training Authority (NITA)		
Budget Vote:	1184		
Estimated Project Cost:	Kshs. 371 Million		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Director General National Industrial Training Authority		
Official Contact Details:	The National Industrial Training Authority P.O. Box 74494-00200 Commercial Street, Industrial Area Nairobi Telephone: +254 (0) 20 557 688 Email: directorgeneral@nita.go.ke Website: www.nita.go.ke		
Project Threshold:	Medium		
Project Geographical Location: GPS	Mombasa		
County: Mombasa	Sub-County: Nyali	Ward: Kongowea	Village: Kongowea
Planned Start Date:	1/07/2012		
Planned End Date:	30 th June 2026		
Date of Submission:			
SECTION 2: PROJECT BACKGROUND.			
1.Situation Analysis			
<p>The world of work is rapidly changing and with the need to build a resilient, adaptive and competitive workforce, development of strategies on redeployment, reskilling, and up-skilling will be vital in ensuring the country has the right people possessing the required capabilities, in the right roles and at the right time. The Industrial Training Centres in the country provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work.</p>			
2.Problem Statement			
<p>Mombasa Industrial Training Centre is one of the five Industrial Training Centre managed by the National Industrial Training Authority (NITA) which were designed and established in the late 1970s and early 80s. The centre has outdated training equipment, which are not attractive to employers and employees due to evolution of technology over the years. Some of the machines are not functional and production of their spare parts has been overtaken by</p>			

time. The training facilities are in a dilapidated state which calls for upgrading and revamping the centres with modern training equipment for them to remain relevant to the changing demands of the industry.

3.Relevance of the Project Idea

Kenya’s long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life. The Authority contribute to the attainment of this vision through equipping youth with competitive and employable skills. Consequently, the project is essential in enhancing skills to more citizens especially the youths and the marginalized towards ensuring adequate supply of properly trained human resource for socio-economic development and Improved productivity and self-employment. The upgraded of the infrastructure at Mombasa Industrial Training Centre will enhance its ability to carry our Skills re-skilling and up-skilling for the citizens especially the youths in the building, mechanical, electrical, textile/Apparel Sectors with a view of increasing export and more jobs opportunities. This is key toward the achievement of the **Government Agenda**.

SECTION 3. SCOPE OF THE PROJECT

The project includes Refurbishment of student hostels, Construction and furnishing of four (4) conference facility rooms to support Industrial Training, Rehabilitation of the sewerage line and Construction of four (4) lecture rooms

SECTION 4. LOGICAL FRAMEWORK

Goal

Upgrading and modernizing Mombasa Industrial Training Centre (MITC) to a state-of-the-art training centre

Project Objectives/ Outcomes

To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work

Proposed Project Outputs

A modernized and well-equipped Mombasa Industrial Training Centre

Project Activities and Inputs

Refurbishment of student hostels,
 Construction and furnishing of four (4) conference facility rooms to support Industrial Training,
 Rehabilitation of the sewerage line
 Construction of four (4) lecture rooms

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of Verification	Assumptions
GOAL Upgrading and modernizing Mombasa Industrial Training Centre	%Completion rate of Mombasa Industrial Training Centre (MITC)	Reports from public works	Availability of funds on time

(MITC) to a state-of-the-art training centre		Quarterly reports from NITA on status completion of the project	
PROJECT OBJECTIVE To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work	Number of citizens particularly the youth trained on relevant skills at the centre	Reports from the centre on the attendance training	Availability of the funds on time
OUTPUT A modernized and well-equipped Mombasa Industrial Training Centre	% Completion rate of a modernized and equipped Mombasa Industrial Training Centre	Reports from public works	Availability of the funds on time
KEY ACTIVITIES Refurbishment of student hostels, Construction and furnishing of four (4) conference facility rooms to support Industrial Training, Rehabilitation of the sewerage line Construction of four (4) lecture rooms	%Completion of Refurbishment of student hostels, Construction and furnishing of four (4) conference facility rooms to support Industrial Training, Rehabilitation of the sewerage line Construction of four (4) lecture rooms	Reports from public works	Availability of funds on time
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
<p>The National Industrial Training Authority (NITA) is a Semi-Autonomous Government Agency (SAGA) in the Ministry of Labour & Social Protection (MLSP), which was formerly Directorate of Industrial Training. It was established in November 2011 under Industrial Training Act, Cap 237 of the laws of Kenya Cap 237 provides for regulation of the training of persons engaged in industry. The key functions of NITA as outlined in Section 3A of the Industrial Training Act include: Industrial training; assessing and collecting industrial training levy and fees; regulating trainers registered under section 7C; developing industrial training curricula; integrating labour market information into skills development; harmonizing curricula and certificates of competence; assessing industrial training, testing occupational skills and awarding certificates including Government trade test certificates; equating certificates; accrediting institutions engaged in skills training for industry; associating or collaborating with any other body or organization within or outside Kenya as the Board may consider desirable or appropriate and in furtherance of the purposes for which the Authority is established; charging for goods and services offered by the Authority; and performing any other duties and functions as may be conferred on it by this Act or by any other written law. The project is linked to the mandate of the Authority which is providing industrial training.</p>			

Management of the Project
The overall responsibility of the project is under the Director General of the National Industrial Training Authority who will be responsible for: Project implementation, monitoring and reporting; Provision of technical assistance in major procurement relating to the project; Execution of all the project components; Ensuring adherence to all; project processes/ procedures; and Coordination and supervision of project execution. The DG is assisted by a team of officer from the Authority who have capacity to manage the project. The Authority has managed other projects of the same or more magnitude such as construction of NITA Industrial Area River.
Project Implementation Plan
The project is being implemented in phases on a yearly basis for a period of five years. This will involve the preparation of building quotations, project coordination and supervision and the actual implementation of the project.
Monitoring and Evaluation
The Authority through the Planning and risk management coordination department will carry out Monitoring and evaluation of the project and give reports on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project. The project M&E system and framework will include site visits, review meetings and periodic reports and to measure achievement of key performance indicators against set targets to inform decision making and planning. This will enhance corrective action to be taken in a timely manner. The State Department for public works will also access the works carried out to provide a comprehensive report on works completed and remaining works.
Risk and Mitigation Measures
The project may take long to complete if not funded continuously. This may lead to wear and tire of the already constructed sections. As a result of prolonging the project, an increase in initial project cost due to inflation may also occur. This can be avoided if funds are availed on time.
Project Sustainability
To ensure sustainability of the project, the Authority will maintain the Mombasa Industrial Training Centre by carrying out random checks to ensure that the center is maintained to standards to enable it continue intended purpose.
Project Stakeholders and Collaboration
National Treasury, Public Works, National Construction Authority
Project Readiness
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. All necessary approvals have been obtained. The project is currently ongoing at 56.49 % completion rate.
FINANCIAL ANALYSIS

Capital Costs to Complete the Project (Kshs) 371M				
Consultancy and fee.....				
Land Acquisition costs.....				
Site Access, Preparation and Utility.....				
Construction and Supply of equipments 371M				
Other Capital costs:				
Recurrent CostsS				
Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
~	~	~	~	~
Financing of the project				
Government of Kenya				
Other Cost implications				
None				
Operational Cost after implementation				
Buildings maintenance costs estimated at 10% of cost of project.				

11.0 Upgrading of Kenya Textile Training Institute (KTTI)

SECTION 1: PROJECT PROFILE	
Project Name:	Upgrading of Kenya Textile Training Institute (KTTI)
Project Reference Number:	1184101000
Ministry:	Ministry of Labour and Social Protection
Implementing Agency:	National Industrial Training Authority (NITA)
Initiating Section:	National Industrial Training Authority (NITA)
Budget Vote:	1184

Estimated Project Cost:		Kshs. 455 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General National Industrial Training Authority	
Official Contact Details:		ThUe National Industrial Training Authority P.O. Box 74494-00200 Commercial Street, Industrial Area Nairobi Telephone: +254 (0) 20 557 688 Email: directorgeneral@nita.go.ke Website: www.nita.go.ke	
Project Threshold:		Medium	
Project Geographical Location: GPS		Nairobi	
County: Nairobi	Sub-County: Starehe	Ward: Landimawe	Village: Landimawe
Planned Start Date:		1/07/2012	
Planned End Date:		30 th June 2026	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND.			
1.Situation Analysis			
<p>The world of work is rapidly changing and with the need to build a resilient, adaptive and competitive workforce, development of strategies on redeployment, reskilling, and up-skilling will be vital in ensuring the country has the right people possessing the required capabilities, in the right roles and at the right time.The Industrial Training Centres in the country provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work.</p>			
2.Problem Statement			
<p>Kenya Textile Training Institute (KTTI) is one of the five Industrial Training Centre managed by the National Industrial Training Authority (NITA) which were designed and established in the late 1970s and early 80s.The centre has outdated training equipment, which are not attractive to employers and employees due to evolution of technology over the years. Some of the machines are not functional and production of their spare parts has been overtaken by time. The training facilities are in a dilapidated state which calls for upgrading and revamping the centres with modern training equipment for them to remain relevant to the changing demands of the industry.</p>			
3.Relevance of the Project Idea			

Kenya's long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life. The Authority contribute to the attainment of this vision through equipping youth with competitive and employable skills. Consequently, the project is essential in enhancing skills to more citizens especially the youths and the marginalized towards ensuring adequate supply of properly trained human resource for socio-economic development and Improved productivity and self-employment. The upgraded of the infrastructure at Kisumu Industrial Training Centre (KITC) will enhance its ability to carry our Skills re-skilling and up-skilling for the citizens especially the youths in the building, mechanical, electrical, textile/Apparel Sectors with a view of increasing export and more jobs opportunities. This is key toward the achievement of the **Government Agenda**.

SECTION 3. SCOPE OF THE PROJECT

Refurbishment 1st floor

Refurbishment of 4 workshops

Construction and furnishing of two (2) conference facility rooms to support Industrial Training,

Rehabilitation of the sewerage line

Construction of lecture rooms

SECTION 4. LOGICAL FRAMEWORK

Goal

Upgrading and modernizing Kenya Textile Training Institute to a state-of-the-art training centre

Project Objectives/ Outcomes

To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work

Proposed Project Outputs

A modernized and well-equipped Kenya Textile Training Institute

Project Activities and Inputs

The project activities include:

Refurbishment 1st floor

Refurbishment of 4 workshops

Construction and furnishing of two (2) conference facility rooms to support Industrial Training,

Rehabilitation of the sewerage line

Construction of lecture rooms

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of Verification	Assumptions

GOAL Upgrading and modernizing of Kenya Textile Training Institute to a state-of-the-art training centre	% Completion rate of Kenya Textile Training Centre (KITC)	Reports from public works Quartely reports from NITA on status completion of the project	Availability of funds on time
PROJECT OBJECTIVE To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work	Number of citizens particularly the youth trained on relevant skills at the centre	Reports from the centre on the attendance training	Availability of the funds on time
OUTPUT A modernized and well-equipped Kisumu Industrial Training Centre			
KEY ACTIVITIES Refurbishment Ist floor Refurbishment of 4 workshops Construction and furnishing of two (2) conference facility rooms to support Industrial Training, Rehabilitation of the sewerage line Construction of lecture rooms	%Completion of Refurbishment Ist floor Refurbishment of 4 workshops Construction and furnishing of two (2) conference facility rooms to support Industrial Training, Rehabilitation of the sewerage line Construction of lecture rooms	Reports from public works	Availability of funds on time

SECTION 5. INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The National Industrial Training Authority (NITA) is a Semi-Autonomous Government Agency (SAGA) in the Ministry of Labour & Social Protection (MLSP), which was formerly Directorate of Industrial Training. It was established in November 2011 under Industrial Training Act, Cap 237 of the laws of Kenya Cap 237 provides for regulation of the training of persons engaged in industry. The key functions of NITA as outlined in Section 3A of the Industrial Training Act include: Industrial training; assessing and collecting industrial training levy and fees; regulating trainers registered under section 7C; developing industrial training curricula; integrating labour market information into skills development; harmonizing curricula and certificates of competence; assessing industrial training, testing occupational skills and awarding certificates including Government trade test certificates; equating certificates; accrediting institutions engaged in skills training for industry; associating or collaborating with any other body or organization within or outside Kenya as the Board may consider desirable or appropriate and in furtherance of the purposes for which the Authority is established; charging for goods and services offered by the

<p>Authority; and performing any other duties and functions as may be conferred on it by this Act or by any other written law. The project is linked to the mandate of the Authority which is providing industrial training.</p>
<p>Management of the Project</p>
<p>The overall responsibility of the project is under the Director General of the National Industrial Training Authority who will be responsible for: Project implementation, monitoring and reporting; Provision of technical assistance in major procurement relating to the project; Execution of all the project components; Ensuring adherence to all; project processes/ procedures; and Coordination and supervision of project execution. The DG is assisted by a team of officer from the Authority who have capacity to manage the project. The Authority has managed other projects of the same or more magnitude such as NITA Industrial area</p>
<p>Project Implementation Plan</p>
<p>The project is being implemented in phases on a yearly basis for a period of five years. This will involve the preparation of building quotations, project coordination and supervision and the actual implementation of the project.</p>
<p>Monitoring and Evaluation</p>
<p>The Authority through the Planning and risk management coordination department will carry out Monitoring and evaluation of the project and give reports on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project. The project M&E system and framework will include site visits, review meetings and periodic reports and to measure achievement of key performance indicators against set targets to inform decision making and planning. This will enhance corrective action to be taken in a timely manner. The State Department for public works will also access the works carried out to provide a comprehensive report on works completed and remaining works.</p>
<p>Risk and Mitigation Measures</p>
<p>The project may take long to complete if not funded continuously. This may lead to wear and tire of the already constructed sections. As a result of prolonging the project, an increase in initial project cost due to inflation may also occur.</p> <p>This can be avoided if funds are availed on time.</p>
<p>Project Sustainability</p>
<p>To ensure sustainability of the project, the Authority will maintain the Kenya Textile Training Institute by carrying out random checks to ensure that the center is maintained to standards to enable it continue intended purpose.</p>
<p>Project Stakeholders and Collaboration</p>
<p>National Treasury, Public Works, National Construction Authority</p>
<p>Project Readiness</p>
<p>The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. All necessary approvals have been obtained. The project is currently ongoing at 29.6% completion rate.</p>

FINANCIAL ANALYSIS				
Capital Costs to Complete the Project				
Consultancy and fee.....				
Land Acquisition costs.....				
Site Access, Preparation and Utility.....				
Construction and Supply of equipments 455M				
Other Capital costs:				
Recurrent CostsS				
Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
~	~	~	~	~
Financing of the project				
Government of Kenya				
Other Cost implications				
None				
Operational Cost after implementation				
Buildings maintenance costs estimated at 10% of cost of project.				

12.0 Upgrading of National Industrial and Vocational Training Centre

SECTION 1: PROJECT PROFILE	
Project Name:	Upgrading of National Industrial and Vocational Training Centre
Project Reference Number:	1184101100
Ministry:	Ministry of Labour and Social Protection
Implementing Agency:	National Industrial Training Authority (NITA)
Initiating Section:	National Industrial Training Authority (NITA)
Budget Vote:	1184

Estimated Project Cost:		Kshs. 493 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General National Industrial Training Authority	
Official Contact Details:		The National Industrial Training Authority P.O. Box 74494-00200 Commercial Street, Industrial Area Nairobi Telephone: +254 (0) 20 557 688 Email: directorgeneral@nita.go.ke Website: www.nita.go.ke	
Project Threshold:		Medium	
Project Geographical Location: GPS			
County: Nairobi	Sub-County: Starehe	Ward: Landimawe	Village: Landimawe
Planned Start Date:		1/07/2012	
Planned End Date:		30 th June 2026	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND.N			
1.Situation Analysis			
<p>The world of work is rapidly changing and with the need to build a resilient, adaptive and competitive workforce, development of strategies on redeployment, reskilling, and up-skilling will be vital in ensuring the country has the right people possessing the required capabilities, in the right roles and at the right time.The Industrial Training Centres in the country provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work.</p>			
2.Problem Statement			
<p>National Industrial and Vocational Training Centre is one of the five Industrial Training Centre managed by the National Industrial Training Authority (NITA) which were designed and established in the late 1970s and early 80s.The centre has outdated training equipment, which are not attractive to employers and employees due to evolution of technology over the years. Some of the machines are not functional and production of their spare parts has been overtaken by time. The training facilities are in a dilapidated state which calls for upgrading and revamping the centres with modern training equipment for them to remain relevant to the changing demands of the industry.</p>			
3.Relevance of the Project Idea			

<p>Kenya's long term development agenda is distinctly expressed in the Kenya Vision 2030. The overarching objective of the Vision is to transform Kenya into a middle-income country where all citizens enjoy a high quality of life. The Authority contribute to the attainment of this vision through equipping youth with competitive and employable skills. Consequently, the project is essential in enhancing skills to more citizens especially the youths and the marginalized towards ensuring adequate supply of properly trained human resource for socio-economic development and Improved productivity and self-employment. The upgraded of the infrastructure at National Industrial Vocational Training Centre will enhance its ability to carry our Skills re-skilling and up-skilling for the citizens especially the youths in the building, mechanical, electrical, textile/Apparel Sectors with a view of increasing export and more jobs opportunities. This is key toward the achievement of the Government Agenda.</p>			
<p>SECTION 3. SCOPE OF THE PROJECT</p>			
<p>The project involves Renovation of block 'D' and Block 'A' which house offices, storage areas, lecture rooms, workshops; modernization of Training Equipment and proposed office partitioning works at NITA NRB.</p>			
<p>SECTION 4. LOGICAL FRAMEWORK</p>			
<p>Goal</p>			
<p>Upgrading and modernizing National Industrial and Vocational Training Centre to a state-of-the-art training center</p>			
<p>Project Objectives/ Outcomes</p>			
<p>To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work</p>			
<p>Proposed Project Outputs</p>			
<p>A modernized and well-equipped National Industrial Vocational Training Centre</p>			
<p>Project Activities and Inputs</p>			
<p>The project activities include</p> <p>Refurbishment Ist floor</p> <p>Refurbishment of 4 workshops</p> <p>Construction and furnishing of two (2) conference facility rooms to support Industrial Training,</p> <p>Rehabilitation of the sewerage line</p> <p>Construction of lecture rooms</p>			
<p>Project Logical Framework Matrix</p>			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
<p>GOAL</p> <p>Upgrading and modernizing National Industrial Vocational Training Centre to a state-of-the-art training centre</p>	<p>% Completion rate of National Industrial Vocational Training Centre (NIC)</p>	<p>Reports from public works</p> <p>Quartely reports from NITA on status completion of the project</p>	<p>Availability of funds on time</p>

<p>PROJECT OBJECTIVE</p> <p>To provide training solutions for employers in the manufacturing, sector with main focus on building construction, electrical, mechanical, refrigeration & air conditioning, automotive, leather, textile and apparel sectors where workers are reskilled to align them to the changes in the world of work</p>	<p>Number of citizens particularly the youth trained on relevant skills at the centre</p>	<p>Reports from the centre on the attendance training</p>	<p>Availability of the funds on time</p>
<p>OUTPUT</p> <p>A modernized and well-equipped National Industrial and Vocational Training Centre</p>	<p>% Completion rate of the National Industrial and Vocational Training Centre</p>		
<p>KEY ACTIVITIES</p> <p>Refurbishment Ist floor</p> <p>Refurbishment of 4 workshops</p> <p>Construction and furnishing of two (2) conference facility rooms to support Industrial Training,</p> <p>Rehabilitation of the sewerage line</p> <p>Construction of lecture rooms</p>	<p>%Completion of</p> <p>Refurbishment Ist floor</p> <p>Refurbishment of 4 workshops</p> <p>Construction and furnishing of two (2) conference facility rooms to support Industrial Training,</p> <p>Rehabilitation of the sewerage line</p> <p>Construction of lecture rooms</p>	<p>Reports from public works</p>	<p>Availability of funds on time</p>
<p>SECTION 5. INSTITUTIONAL ARRANGEMENTS</p>			
<p>Institutional Mandate</p>			
<p>The National Industrial Training Authority (NITA) is a Semi-Autonomous Government Agency (SAGA) in the Ministry of Labour & Social Protection (MLSP), which was formerly Directorate of Industrial Training. It was established in November 2011 under Industrial Training Act, Cap 237 of the laws of Kenya Cap 237 provides for regulation of the training of persons engaged in industry. The key functions of NITA as outlined in Section 3A of the Industrial Training Act include: Industrial training; assessing and collecting industrial training levy and fees; regulating trainers registered under section 7C; developing industrial training curricula; integrating labour market information into skills development; harmonizing curricula and certificates of competence; assessing industrial training, testing occupational skills and awarding certificates including Government trade test certificates; equating certificates; accrediting institutions engaged in skills training for industry; associating or collaborating with any other body or organization within or outside Kenya as the Board may consider desirable or appropriate and in furtherance of the purposes for which the Authority is established; charging for goods and services offered by the Authority; and performing any other duties and functions as may be conferred on it by this Act or by any other written law. The project is linked to the mandate of the Authority which is providing industrial training.</p>			
<p>Management of the Project</p>			

<p>The overall responsibility of the project is under the Director General of the National Industrial Training Authority who will be responsible for: Project implementation, monitoring and reporting; Provision of technical assistance in major procurement relating to the project; Execution of all the project components; Ensuring adherence to all; project processes/ procedures; and Coordination and supervision of project execution. The DG is assisted by a team of officer from the Authority who have capacity to manage the project. The Authority has managed other projects of the same or more magnitude such as NITA Industrial area hence the capacity to undertake the project</p>
<p>Project Implementation Plan</p>
<p>The project is being implemented in phases on a yearly basis for a period of five years. This will involve the preparation of building quotations, project coordination and supervision and the actual implementation of the project.</p>
<p>Monitoring and Evaluation</p>
<p>The Authority through the Planning and risk management coordination department will carry out Monitoring and evaluation of the project and give reports on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project. The project M&E system and framework will include site visits, review meetings and periodic reports and to measure achievement of key performance indicators against set targets to inform decision making and planning. This will enhance corrective action to be taken in a timely manner. The State Department for public works will also access the works carried out to provide a comprehensive report on works completed and remaining works.</p>
<p>Risk and Mitigation Measures</p>
<p>The project may take long to complete if not funded continuously. This may lead to wear and tire of the already constructed sections. As a result of prolonging the project, an increase in initial project cost due to inflation may also occur.</p> <p>This can be avoided if funds are availed on time.</p>
<p>Project Sustainability</p>
<p>To ensure sustainability of the project, the Authority will maintain the National Industrial and Vocational Centre by carrying out random checks to ensure that the center is maintained to standards to enable it continue intended purpose.</p>
<p>Project Stakeholders and Collaboration</p>
<p>National Treasury, Public Works, National Construction Authority</p>
<p>Project Readiness</p>
<p>The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. All necessary approvals have been obtained. The project is currently ongoing at 28.7% completion rate.</p>
<p>FINANCIAL ANALYSIS</p>
<p>Capital Costs to Complete the Project (Kshs) 493 Million</p>

Consultancy and fee.....				
Land Acquisition costs.....				
Site Access, Preparation and Utility.....				
Construction and Supply of equipments				
Other Capital costs:				
Recurrent Costs				
Labour Costs.....				
Operating Costs.....				
Maintenance costs.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
~	~	~	~	~
Financing of the project				
Government of Kenya				
Other Cost implications				
None				
Operational Cost after implementation				
Buildings maintenance costs estimated at 10% of cost of project.				

13.0 Kenya Youth Employment and Opportunities Project (KYEOP) Component 1: Improving Youth Employability

SECTION 1: PROJECT PROFILE	
Project Name	Kenya Youth Employment and Opportunities Project (KYEOP) Component 1: Improving Youth Employability

Project Reference Number	184101800, / IDA CREDIT NO.5812-KE		
Ministry/County/Department	Ministry of Labour and Social Protection		
Implementing Agency	National Industrial Training Authority		
Initiating Department/Division/Section/Unit	National Industrial Training Authority		
Budget Vote (where applicable)	1184		
Estimated Project Cost	Ksh.3,138 Million		
MTEF Sector	Social Protection, Culture and Recreation		
Accounting Officer	NITA DIRECTOR GENERAL		
Official Contact Details (Provide Email, Telephone Number postal and Physical Address)	Email: directorgeneral@nita.go.ke Commercial street, Nairobi		
Project Threshold	Large		
Project Geographical Location (Provide GPS Coordinates)	National		
County: 17 Counties	Sub-County	Ward	Village
Planned Start Date	2017		
Planned End Date	August 2023		
Date of Submission	2016		

SECTION 2: PROJECT BACKGROUND

Situation Analysis

Unemployment remains an important area of policy concern in Kenya with the youth bearing the greatest brunt. Kenya's youth are at least three times as likely as the rest of the workforce to be hit by open unemployment. It is projected that the number of unemployed young people will double by 2050. Specifically, the youth aged 18-25 years bear the greatest burden of unemployment. Such youth are more likely to have no education and, therefore, either openly unemployed (26.2%) or in informal sector employment (45.6%). The youth in the 18-25 years' age cohort are also likely to be having only primary level education and mostly engaged in the informal sector (54.3%) or openly unemployed (14%). In terms of the rural-urban divide, urban areas represent a greater youth employment challenge, particularly amongst the youngest of the young. Urban youth unemployment ranges between 35 and 60% for the youth aged 15 to 25 years compared to between 20 and 25% for rural areas.

The proposed project, therefore targets youths most likely to work in the informal sector and will be implemented in four components as follows:

Component 1-Improve Youth Employability

Component 2-Support For Job Creation

Component 3-Improving Labour Market Information

Component 4-Strengthening Youth Policy Development and Project Management

The State Department through the National Industrial Training Authority (NITA) will partner with the World Bank on the Kenya Youth Empowerment and Opportunities Project (KYEOP) to implement Component 1: Improving youth employability. The Project 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 is mainly focuses in priority economic sectors including; Construction, Manufacturing, Maritime, ICT and Business Process outsourcing. NITA will jointly implement this component will the Ministry of Public service, Youth and Gender Affairs.

The Estimated Project Cost was revised by World Bank from **Ksh.5,800 million** to **Ksh.3,138 million** in 2021/22 FY

Problem Statement

The project is designed and implemented in response to the plight of the youth between aged between 18-29 years currently working in vulnerable jobs or experiencing long spells without any job. In addressing this, the component of the project that the Authority seeks to implement responds to Kenyan employers who assert that youth who come

out of schools and training centers frequently lack the relevant work experience and competencies, including behavior skills, needed for employment. The component will provide targeted youth with work experience in the private sector with the goal of improving youth employment outcomes.			
Relevance of the Project Idea			
Vision 2030 is a broad blueprint for Kenya’s development that articulates a vision in which, by year 2030, the country will be a globally competitive nation characterized by a high quality of life for its people. The proposed project will be an enabler to the vision by seeking to increase employment and earning opportunities among the youth by improving their employability. Through the project, World bank will support the Government efforts to equip young people with skills and competences that are in demand ion the charging market and therefore increase their prospects of finding and keeping gainful employment.			
SECTION 3: SCOPE OF THE PROJECT			
This project will be implemented in 17 counties, namely: Kwale Mombasa Nairobi Nakuru Kitui Kiambu Kakamega Nyandarua Migori Bungoma Mandera Wajir Turkana Machakos Kisii Kisumu			
SECTION 4: LOGICAL FRAMEWORK			
Goal			
To increase employment and earning opportunities for the targeted youths.			
Project Objective/Outcomes			
Providing unemployed youth with relevant skills and internships in the private sector. (NITA)			
Proposed Project Output			
Increased employment ability among the targeted youths. Increased earning opportunities for the targeted youth			
Project Activities and Inputs			
Providing Job specific Skills Training (JSST) and will include an internship for the youths. Assessment and certification of youths. Improving the quality of life of training offered by the master craftsmen by training and upskilling of upto 1,000 master craftsmen and the certification to expand the training and employment capacity for youths Promote greater efficiency in the training market for traditional apprenticeship by expanding the number of traditional apprenticeship trades for which standards and testing and certification instruments have been developed and updated as needed. Conducting quality assurance during project implementation			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP/CIDP) To increase employment and	Number of youths receiving training and an internship who will find a job or are employed at least six months	Quarterly reports form NITA	The Project will ensure that a careful assessment of design options is done to

earning opportunities for the targeted youths.		Statistical reports from KNBS Economic reports from national planning department	produce scalable solutions.
Project Objectives/Outcomes Providing unemployed youth with relevant skills and internships in the private sector	Percentage of youth receiving training and an internship who find a job or are self-employed after at least six months.	Survey reports- (tracer studies) Outcome evaluation reports (Mid-term evaluation reports from NITA)	NITA will contract the required training providers in the formal sector and master craftsmen in the informal sector to offer job specific skills training (JSST) and work experience to targeted youth through internship. The Project will ensure that a careful assessment of design options for the innovations challenge is done to produce scalable solutions.
Proposed Project Outputs: Increased employment ability among the targeted youths.	Number of beneficiary youths receiving life skills (LST) and core business training (CBT), technical and entrepreneurship training and internships. Number of beneficiary youths obtaining a skill certification.	Reports from LST and CBST trainers. Reports from the training service providers. Survey reports from NITA Reports generated from the MIS.	The Project will not face difficulties in mobilizing enough employers willing to offer internships and work experience to youths. NITA will contract the required training providers in the formal sector and master craftsmen in the informal sector to offer job specific skills training and work experience to targeted youth through internship. It will allow financing for the component to be demand driven between formal and informal sectors with rural areas expected to offer more informal sector internships

			The Project will be retained in place for a reasonable period of time for the Government to realize the benefits of the investment in training.
<p>Key Activities</p> <p>Providing Job specific Skills Training (JSST) and will include an internship for the youths.</p>	<p>Number of youths provided with Job specific Skills Training (JSST) and will include an internship for the youths.</p> <p>Number of beneficiary youths obtaining a skills certification</p>	<p>Reports from NITA on the Number of youths provided with Job specific Skills Training (JSST) .</p>	<p>The Project will ensure that a careful assessment of design options is done to produce scalable solutions.</p> <p>The Project will be retained in place for a reasonable period of time for the Government to realize the benefits of the investment in training.</p>
<p>Improving the quality of life of training offered by the master craftsmen by training and upskilling of upto 1,000 master craftsmen and the certification to expand the training and employment capacity for youths</p>	<p>Number of craftsmen who participate in upgrading and obtain master craftsmen certification</p>	<p>Reports from NITA on the Number of master craftsmen trained and upskilled and obtain master craftsman certification</p>	<p>The project will not experience delay in funding</p>

<p>Promote greater efficiency in the training market for traditional apprenticeship by expanding the number of traditional apprenticeship trades for which standards and testing and certification instruments have been developed and updated as needed. (Develop or review Occupational Standards and guidelines)</p>	<p>Number of new trade standards and testing instruments developed for traditional apprenticeships.</p> <p>Number of trade standards and testing instruments revised for traditional apprenticeships.</p>	<p>Occupational Standards Development or Review Reports from NITA.</p>	
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SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The National Industrial Training Authority (NITA) is 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.

Management of the Project

NITA is headed by a Director General (DG). The DG is assisted by the Project Coordinator, Deputy Project Coordinator and the Project implementation Unit PIU consisting of NITA staff seconded to the project and Consultants engaged through the support of World Bank. Specifically, the following have been put in place by the Authority towards management of the project:

NITA Project Implementing unit (PIU) has been constituted and is functional. Monitoring and Evaluation consultant has been brought on board to help and ensure that the project is in line with the plans and is able to achieve its targets. The Unit will Monitor and Evaluate the project progress to ensure that the project is in line with the plans and is able to achieve its targets.

The Authority has also established an Ad Hoc Committee of the board to oversight the project implementation. The Authority manages the funds allocated accordingly to the acceptable accounting practices.

However, in order to ensure the successful implementation of the Project and coherence across the various activities, two bodies coordinate the overall project: a National Steering Committee (NSC) and a Project Implementation Technical Committee (PITC).

The National Steering Committee is expected to meet quarterly and be chaired by the Cabinet Secretary (CS) of Ministry of Public Service, Gender and Affirmative Action (MPSGA), and members will include the Principal Secretary (PS) MPSGA, PS of National Treasury, PS of the Ministry of Labour and Social Protection (MLSP) and the PS of the Ministry of Investment, Trade and Industry (MITI), the Chairman of the Council of Governors and the Chairman of the National Youth Council. The PS MPSGA is the secretary to this Committee. The Committee's mandate includes overall supervision and policy guidance in the implementation of the Project and enhancing visibility of the Project.

The Project Implementation Technical Committee (PITC) is chaired by the Principal Secretary MPSGA and is expected to meet monthly (or as often as required). The committee established addresses all technical issues affecting the project. The committee also oversee the implementation of the Project, ensuring smooth progress and advising the Project Coordination Unit (PCU) as needed. The Director of Youth Affairs (DOYA) is the secretary to this Committee. The Members of the committee include the Directors/CEOs of the departments/agencies

implementing the Project and the National Project Coordinator and coordinators of PIU's in NITA, MSEA and MLSP. The PITC will be supported by a PCU in the MPSGA

The PCU is headed by a National Project Coordinator who will report to the PS responsible for youth affairs through the Director of Youth Affairs. The PCU include an Accountant, a Procurement Officer, an M&E Officer, an MIS specialist, a Public Communications Officer, and three full-time officers to coordinate life skills and core business training, and the innovation challenge. Other short-term consultants may be engaged as may be required, including an impact evaluation specialist, a communication specialist, and a social enterprise development specialist.

The PCU is responsible for;

- (a) Project management and progress reporting.
- (b) Managing the process of intake and channeling of eligible project beneficiaries to appropriate services.
- (c) Providing technical assistance in major procurement for all four components; and
- (d) The execution of all the activities under Component 4, as well as those activities under the responsibility of MPSGA under Components 1 and 2.

Project Implementation Plan

Component 1 (Improving Youth Employability) This component is jointly implemented by the Ministry of Public Service Gender and Affirmative Action (MPSGA) and NITA. The MPSGA will be responsible for the initial life skills and core business skills training while NITA assumes responsibility for job specific training (JSST). An output-based financing formula is applied by NITA for disbursements for job specific training with possible outputs focused on internship completion and certification rates.

NITA is also responsible for developing and reviewing Occupational Standards (OCS) to support assessment in formal and informal sectors. Implementation will subsequently extend to all 47 counties, but during the first year, the program will be phased in to allow time for testing a decentralized management structure and building of the capacity needed for scaling up the program nationally. The initial subset of selected counties will be balanced across the country geographically.

Monitoring and Evaluation

The NITA Project Implementing unit (PIU) carries out quality assurance during project implementation. The National Coordinating unit (PCU under MPSGA) has established a strong M&E system and framework to gather data needed for the key performance indicators for the Project Development Objective (PDO) and the intermediate indicators. The PDO indicators include the number of male and female beneficiaries of the Project, as well as three outcome-level indicators to document the employment and earnings of youth who benefit from Components 1 and 2. Several output-level intermediate indicators will be used to track periodic progress toward achieving the PDO. NITA has developed a Management Information System(MSI) to support the Project monitoring during implementation

Risk and Mitigation Measures

The Movement from the small pilot KYEP with three urban areas to a National Programme covering urban and rural area and reaching 47 counties will introduce added risks for program management and pressure on capacity for the delivery of training services. The project may also face difficulties in mobilizing sufficient numbers of employers willing to offer internship and work experience to the youths. This may be particularly true in rural areas for the formal sector. The retention of young women due to household responsibilities may be difficult along with the challenges of opening internship in non-traditional trade for women

The phasing in of the component during the first year will provide time for testing a decentralized management structure and building the necessary capacity for NITA for contracting and delivery of project services. For outreach to the private sector, NITA will work with the Federation of Kenya Employers, whose representatives sit in the board, to build employer support for internships. It will also work with the Kenya Private Sector Alliance and expand on the base of about 3,000 employers who participated with internships in the pilot KYEOP. Nita will also allow financing for the component to be demand driven between formal and informal sectors with rural expected to offer more informal sector internships. NITA will develop a gender strategy including financial incentives in result-based contracts for the completion of internships by young women and their participation in non-traditional trades. The Ministry of Public Service, Youth and Gender Affairs (MPYG) and NITA will jointly develop a grievance redress mechanism to document and address grievances arising from the implementation of the component

Project Sustainability				
NITA has set up a system of building capacities of implementing team to ensure improved performance and sustainability. NITA will work closely with private and governments agencies in implementing similar project. NITA has a Project Implementing Unit NITA (PIUs) with staff fully dedicated to the project activities. The Project Coordinating unit ensures that execution of the project is done in compliance with applicable laws and regulations and essential external financing agreements/ covenants.				
Project Stakeholders and Collaborators				
Micro and Small Enterprise Authority (MSEA), Ministry of Public Service, Gender and Affirmative Action (MPSGA) State Department for Labour and Skills Development (SDLS) World Bank (WB) The National Treasury (NT)				
Project Readiness				
The project is On-going				
FINANCIAL ANALYSIS				
Capital Cost to complete the project: estimate the capital cost associated with the project Consultancy..... Land Acquisition..... Site Access, Preparation and Utility..... Construction..... Equipment..... Other capital cost.....				
Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated Labour..... N/A Operating Costs..... N/A Maintenance Costs.....N/A Others				
Estimated Total Project Cost Per Year: 3,138 million				
FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
1,876 Million	150.32 Million	193.47Million	~	~
Indicate the proposed financing options for the project				
Development partner only.				
State all other cost implications to other related projects....				
Operational Cost after Implementation.....				

14.0 Construction of National Employment Promotion Centre, Kabete

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of National Employment Promotion Centre, Kabete
Project Reference Number:	1184100600
Ministry/County Department:	Ministry of Labour and Social Protection State Department for Labour and Skills Development
Implementing Agency (MDA/CDA):	National Employment Authority (NEA)
Initiating Department/Division/Section/Unit:	National Employment Authority (NEA)
Budget Vote:	1184
Estimated Project Cost:	648.06 Million
MTEF Sector:	Social Protection, Culture and Recreation

Accounting Officer:	Principal Secretary, State Department for Labour and Skills Development		
Official Contact Details:	State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>		
Project Threshold:	Large		
Project Geographical Location:	Kiambu		
County: Kiambu	Sub- County: Kabete	Ward:	Village:
Planned Start Date:	10/3/2015		
Planned End Date:	30/6/2025		
Date of Submission:	10/3/2015		
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
<p>Public employment services play an important role in linking jobseekers with employment opportunities and collecting labour market information for forecasting and evidence-based policy decision making. In Kenya, the National Employment Authority (NEA) operates public employment offices, which provide services such as registration and placement of jobseekers in employment, career guidance and counselling, and collection of data on jobseekers. However, the public employment service in Kenya also lags behind in terms of capacity, technology and methodologies for linking jobseekers with employment opportunities in the labour market. The National Employment Authority is in the process of re-engineering Kenya's Public Employment Services in the country to make it meet the demands of the country's workforce, particularly in linking jobseekers with job opportunities and providing labour market information. Towards this, the National Employment Authority intends to build a National Employment Promotion Centre to act as a one stop shop in the country for all employment services.</p>			
Problem Statement			
<p>The public employment service in Kenya lags behind in terms of capacity, technology and methodologies for linking jobseekers with employment opportunities in the labour market. It further has inadequate human resource capacity (numbers and skills) for collection, analysis and reporting of timely and accurate labour market information.</p>			
Relevance of the Project Idea			
<p>The project is one of the key programmes outlined in the Labour and employment sector as an initiative towards re-engineering of the public employment services in the country to aid in addressing issues of employment in the country.</p> <p>The Employment Promotion centre will be vital in the provision of modern employment services to the youthful jobseekers in Kenya. It will serve as a one-stop-shop to promote the creation and accessing of employment information in the country. The One-Stop-Shop services will include: jobseekers registration; provision of job search and vacancy matching assistance; jobseekers referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information). The project will be used to conduct research on employment opportunities in the country and abroad, document and disseminate such information for the benefit of the youthful job seekers in the country. It will have facilities to enable the youth do interviews through teleconferencing, get accurate information on jobs abroad. It will also manage foreign employment by having dedicated staff to source for foreign jobs and orientation for those who are leaving the country to take up jobs in other countries. The project will also facilitate the implementation of the National Internship programme with a view to provide graduates with a smooth transition to the world of work.</p>			
SECTION 3: SCOPE OF THE PROJECT			

<p>The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following works to completion:</p> <ul style="list-style-type: none"> Construction of the office block Construction of Gate House Construction of a boundary wall Civic works Landscaping Mechanical Plumbing and Drainage Waste Water Treatment Air Conditioning System Electrical Installation works Electric Fence Installation Standby Generator CCTV and access Control Lift installation PABX Installation
SECTION 4: LOGICAL FRAMEWORK
Goal
Set up a one stop shop employment centre offering all employment services. This is intended to be a complete Five story building with modern facilities including (12) offices per floor (5 floors), a restaurant, two conference rooms with teleconferencing facilities, a boardroom resource centre and a computer lab. The project completion rate
Project Objectives/Outcomes
Provide all employment services under one roof that is: jobseekers registration; provision of job search and vacancy matching assistance; jobseekers referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information
Proposed Project Outputs
Jobseekers placed on employment through public employment services. The number of job-seekers placed on employment will be one of the indicators to measure the success of the project. Information on the number of job seekers will be obtained from the quarterly reports
Project Activities and Inputs
<ul style="list-style-type: none"> Construction of the office block Construction of Gate House Construction of a boundary wall Carry out Civic works Carry out Landscaping Carry out Mechanical Plumbing and Drainage Construct a Waste Water Treatment Install Air Conditioning System Carry out Electrical Installation works Carry out Electric Fence Installation Install a Standby Generator Install CCTV and access Control Carry out Lift installation PABX Installation
Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of verification	Assumptions
GOAL Set up a one stop shop employment centre offering all employment services	% completion rate of the employment promotion centre	-Report to the Office of Controller of Budget on project status -Report from public works on status completion of the project	The project will not experience budget cuts and funds will be realized on time
PROJECT OBJECTIVE/OUTCOMES Provide all employment services under one roof that is: jobseekers registration; provision of job search and vacancy matching assistance; jobseekers referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information	No. of Job-seekers accessing the employment centre in search of the various employment services	Quarterly reports from NEA	No delay in funding
KEY OUTPUT Jobseekers placed on employment	No. of job-seekers placed on employment	-The NEA quarterly Performance Contract reports -Reports to the Office of the Controller of Budget -Annual Progress reports to the State Department for Economic Planning	No delay in funding
PROJECT ACTIVITIES AND INPUTS -Construction of an office block, gate house and - Boundary wall -Civil works -Landscaping -Mechanical and Electrical works	%Completion rate of all works outlined	-Report from public works on status completion of the project	The project will not experience budget cuts and funds will be realized on time
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate:			

The National Employment Authority (NEA) was established in April, 2016 by the National Employment Authority Act, 2016. The key mandate of the Authority is to: promote effective utilization of the country's human resources; develop policies, programmes and strategies on employment; maintain and disseminate up-to-date labour market information; monitor employment trends, skill gaps and mismatch in the labour market; develop programmes and strategies to promote employment creation and mainstream gender issues into employment programmes; promote foreign employment to absorb excess labour force; enforce and ensure compliance with the Labour Institutions Act, 2007, Employment Act, 2007; and develop, promote and coordinate implementation of programmes and strategies that promote full employment and decent work, registration of private employment agencies and monitoring and regulation of their activities. The project will play a key role in employment promotion in the country by providing all employment services to jobseekers.

Management of the Project:

The Authority through the State Department has implemented various projects such as construction of modern employment centre in Eldoret hence it has the technical, Managerial capacity to carry out construction if funds are availed on time

Project Implementation Plan

The State Department for Labour and Skills Development will write to public works once funds are disbursed by the National Treasury. The Ministry of Public Works prepares bill of quantities. After due approval of the bill of quantities, the procurement process starts, being spearheaded. Contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for public works will access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

Risk and Mitigation Measures

The project may face an increase in in initial project cost due to inflation if it takes a long time to complete. This can be avoided if funds are availed on time.

Project Sustainability

To ensure sustainability of the project, the Authority will maintain the Employment Promotion center by carrying out random checks to ensure that the center is maintained to standards

Project Stakeholders and Collaborators

The project includes the active participation of Public Works and the Independent Policing Authority in-case of any arising issues

Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. All necessary approvals have been obtained. The National Employment Authority will be in charge of project implementation while the State Department for Labour and Skills Development will carry out project oversight and the State Department of Public Works carries out evaluation of the project.

Financial Analysis

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

- Consultancy and fees:
- Land acquisition costs:
- Site Access, Preparation and Utility.....
- Construction.....Kshs 648.06Million
- Equipment.....
- 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 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
100	63.64	61.94	175.55	~
D. Indicate the proposed financing options for the project:				
The project will be financed by: Government of Kenya only				
E. State all other cost implications to the related projects				
F. Operational Cost after Implementation				

15.0 ICT networking, connectivity and partitioning of offices at the National Productivity and Competitiveness Centre (NPCC)

SECTION 1: PROJECT PROFILE	
Project Name:	ICT networking, connectivity and partitioning of offices at the National Productivity and Competitiveness Centre (NPCC)
Project Reference Number:	1184101300
Ministry:	Ministry of Labour and Social Protection
Implementing Agency:	State Department for Labour and Skills Development
Initiating Section:	National Productivity and Competitiveness Centre
Budget Vote:	1184
Estimated Project Cost:	KShs. 26.9 Million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary, State Department for Labour and Skills Development
Official Contact Details:	State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>
Project Threshold:	Small
Project Geographical Location: GPS	Nairobi

County: Nairobi	Sub-County: Westlands	Ward:	Village:
Planned Start Date:	July 2014		
Planned End Date:	June, 2024		
Date of Submission:	FY 2012/13		
SECTION 2: PROJECT BACKGROUND.			
Situation Analysis			
<p>Productivity improvement is vital for economic growth and poverty reduction in Kenya. The National Productivity and Competitiveness Centre (NPCC) through implementation of the National Productivity Policy aims to increase productivity awareness from 1% to 60% of the population by the year 2030 and a sustained annual growth in productivity of 10% during the planned period. Kenya's real labour productivity is low compared with that of the Newly Industrialized Countries (NICs) such as Singapore and Malaysia. The country's real labour productivity in 2017 (\$8,376) was 16 times smaller than that for Singapore (\$133,915) and 9.5 times smaller than that for Malaysia.</p>			
Problem Statement			
<p>In order to attain the objective on productivity improvement in the country, the National Productivity policy states that the Government shall spear-head a national campaign in order to widely disseminate concepts and tools related to productivity improvement. However, the National Productivity and Competitive Centre (NPCC) is currently not able to reach a critical mass of the population to disseminate information on productivity management due to: Inadequate office space for increased staff members; Lack of seminars rooms for mounting productivity courses and Lack of ICT and networking facilities for a wider reach. Low levels of awareness on productivity make it difficult to harness the benefits of productivity improvement and competitiveness at firm or national levels.</p>			
Relevance of the Project Idea			
<p>Kenya's long-run development agenda (Kenya Vision 2030) aims to attain middle-income country-status with high quality of life. In order to achieve this status, the economy is anticipated to grow at 10% per annum. The National Productivity Policy (Sessional Paper No. 3 of 2013) identifies the need to raise productivity awareness from 1% (2013) to 60% by the year 2030. In addition, there is need to mainstream productivity improvement in both public and private sectors for the country to enhance its competitiveness. The project will enable the department to mount courses on productivity to a large number of participants thus creating a big pool of experts that will drive the productivity movement in the country. A big pool of experts on productivity will lead to increased productivity awareness levels and productivity culture that in turn leads to enhanced competitiveness of the Country on the Global stage. Increased productivity of both the private and public sectors is an integral part of sustainable growth of the economy.</p>			
SECTION 3. SCOPE OF THE PROJECT			
<p>The project entails the partitioning and set up of ICT networking facilities at National Productivity Competitive Centre (NPCC) current offices at the National Social Security Fund (NSSF) building to provide: Thirty three(33) offices for members of staff; Create and equip 2 modern seminar rooms that can accommodate 50 participants each at ago and ICT facilities and networking of the offices to enable the centre offer on-line courses on productivity</p>			
SECTION 4. LOGICAL FRAMEWORK			

Goal			
To partition the office space and ICT networking of the offices to accommodate all the National Productivity and Competitive Centre Ministry Staff			
Project Objectives/ Outcomes			
To provide a conducive work environment for the NPCC officers to enable them discharge their productivity mandate effectively which will lead to Increased public awareness on Productivity Improvement and Improved productivity and enhanced global competitiveness			
Proposed Project Outputs			
Well partitioned and ICT networked NPCC office space with seminar rooms			
Project Activities and Inputs			
The project activities include: Mechanical Works Electrical Works Builders works			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumptions
Goal To partition the office space and ICT networking of the offices to accommodate all the National Productivity and Competitive Centre Ministry Staff	% Completion rate of partitioning of the office space and ICT networking of the offices to accommodate all the National Productivity and Competitive Centre Ministry Staff	Reports form public works on works carried out Reports from the department and CPMU unit on the works also carried out	Funds will be available
Project Objective/Outcome To provide a conducive work environment for the NPCC officers to enable them discharge their productivity mandate effectively which will lead to Increased public awareness on Productivity Improvement and Improved productivity and enhanced global competitiveness	Number of Seminars and productivity awareness programmes carried out in the country	Quarterly reports from the centre	Funds will be available
Proposed Project Outputs	% Completion rate of partitioning of the office space and ICT networking	Reports form public works on works carried out	• Funds will be available

Well partitioned and ICT networked NPCC office space with seminar rooms	of the offices to accommodate all the National Productivity and Competitive Centre Ministry Staff	Reports from the department and CPMU unit on the works also carried out	
Project Activities/Input Mechanical Works Electrical Works Builders works	%Completion rate of Mechanical Works Electrical Works Builders works	Reports form public works on works carried out	• Funds will be available
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
Institutional Mandate			
<p>The National Productivity and Competitiveness Centre (NPCC) is a technical Department under the State Department for Labour and Skills Development. The mandate of the centre is as follows: Promotion of productivity improvement and productivity culture; Implementation of productivity improvement programmes; Measurement of productivity at national, sectoral and firm levels; Establishment and maintenance of a productivity database; Development of national capacity in productivity management; Promotion of worker innovativeness and innovation management; and Enhancement of National Competitiveness. The project is relevant as it enhances the centres capacity to undertake productivity improvement measures across the country.</p>			
Management of the Project			
<p>The overall responsibility of the project is under the Principal Secretary, State department for labour and skills development. The Director, National productivity and competitiveness Centre on behalf of the Principal Secretary for Labour and skills development General will be responsible for day-to-day activities of the project assisted by other officers from the State Department. The state department has the capacity to manage the project if funds are made available.</p>			
Project Implementation Plan			
<p>The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.</p>			
Monitoring and Evaluation			
<p>The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project. Monitoring and evaluation will include site visits, review meetings and periodic reports. Work progress will be measured against set targets in-order to enable taking of corrective measures and ensure there are no budget overruns.</p>			
Risk and Mitigation Measures			
<p>The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose</p>			

Project Sustainability				
To ensure sustainability of the project, the Centre will be maintained to standards to enable the centre to continue offering the intended services				
Project Stakeholders and Collaboration				
The National Treasury State Department for Public Works Ministry of communication and ICT				
Project Readiness				
All the necessary project preliminaries and detailed designed have been prepared and approved by the state department of public works. This is an on-going project and is currently at 26.31% completion rate. The project was last allocated funding in 2017/ 18 FY since the Sector has been using a criterion of allocating funds to capital projects with a completion rate of 75% and above thus cutting out allocations to this project till the rest are completed. With adequate funding, the project will be implemented on time since preliminary works such as the preparation of BQs had already been undertaken.				
Financial Analysis				
Capital Costs to Complete the Project (Kshs) 19.1m				
Consultancy and fees-----				
Land Acquisition costs-----				
Site Access, Preparation and Utility: -----				
Construction-----				
Equipment:(ICT equipment and partitioning): 19.1Million				
Labour cost-----				
Operating cost -----				
Maintenance cost -----				
Other-----				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY1 2021/22	FY2 2022/23	FY3 2023/24	FY4 2024/25	FY5 2025/26
-	-	-	-	-
Financing of the project				
Government of Kenya				
Other Cost implications				
Operational Cost after implementation				
Maintenance costs of the project will be met through the annual recurrent vote and from training fees raised.				

NEW PROJECTS

16.0 Construction of Machakos Labour Office

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Machakos Labour Office	
Project Reference Number:		1184101900	
Ministry:		Ministry of Labour and Social Protection	
Implementing Agency:		State Department for Labour & Skills Development	
Initiating Section:		Labour Department	
Budget Vote:		1184	
Estimated Project Cost:		Kshs. 35 million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary State Department for Labour Department & Skills Development.	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>	
Project Threshold:		Small	
Project Geographical Location: GPS			
Counties: Machakos	Sub-County:	Ward:	Village:
Planned Start Date:		July 2020	
Planned End Date:		June, 2023	
Date of Submission:		July 2020	
SECTION 2: PROJECT BACKGROUND.			
Situation Analysis			

<p>The current office, which houses the Labour Officers and Inspectors in the Machakos County, is a prefab which was constructed during the Colonial period. The Ministry has been allocated land by the County Government for the construction of a new office block. In the year 2021, The Ministry of Labour and Social Protection recruited an additional Ninety-three (93) Labour officers and Labour Inspectors who have already been deployed to County Labour Offices including Machakos County office. With the new Labour officers and inspectors in place, there is need for more office spaces that is conducive to enable them execute their mandate effectively.</p>			
Problem Statement			
Existence of Office space that is in a dilapidated state has been a hinderance to the Labour officers and inspectors making it difficult for them to effectively execute their mandate due to lack of a conducive working environment			
Relevance of the Project Idea			
The Offices will house Labour officers and Inspectors addressing Labour and Employment issues across the identified counties to ensure industrial peace and harmonious labour relations critical for the achievement of the Government Agenda .			
SECTION 3. SCOPE OF THE PROJECT			
The project involves construction of a storey building in Machakos County which is expected to house all the Ministry Staff in the County majority of whom are currently housed in the current offices which are in a prefab state.			
SECTION 4. LOGICAL FRAMEWORK			
Goal			
Construction of a storey building to provide a conducive working environment for the Labour officers and Inspectors			
Project Objectives/ Outcomes			
To enhance service delivery in Machakos County Labour Offices through provision of a conducive working environment for the Labour officers and Inspectors			
Proposed Project Outputs			
Well-constructed County Labour Offices that will provide a conducive working environment for the Labour Officers and Labour Inspectors			
Project Activities and Inputs			
<p>Construction of the office block</p> <p>Construction of a Gate</p> <p>Civic works</p> <p>Mechanical Plumbing and Drainage</p> <p>Electrical Works</p>			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumption

GOAL Construction of a storey building to provide a conducive working environment for the Labour officers and Inspectors	% Completion rate of construction of Machakos Labour Office	Reports from Public works Quarterly reports from CPMU and the Department	Availability of funds
Project Objective/Outcome To enhance service delivery in Machakos County Labour Offices through provision of a conducive working environment for the Labour officers and Inspectors	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds
Key Output Well-constructed County Labour Office that will provide a conducive working environment for the Labour Officers and Labour Inspectors	% Completion rate of construction of the county Labour office	Reports from Public works Quarterly reports from CPMU and the Department	Availability of Funds
Key activities Construction of the office block Civic works Mechanical Plumbing and Drainage Electrical Works	% Completion rate of: Construction of the office block Civic works Mechanical Plumbing and Drainage Electrical Works	Reports from public works	Availability of Funds

SECTION 5. INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The Labour Department is one of the Technical Departments under the State Department of Labour and Skills Development. The mandate of the Department is: Promotion of harmonious industrial relations; Promotion of fundamental principles and rights at work; Promotion of social dialogue and coordination of decent work programmes; Promotion of International Labour Standards; Implementation of programmes on elimination of Child Labour and Administration of foreign employment. The project is fundamental in that it will provide a conducive working environment for the Labour officers and inspectors that carry out the mandate of the department.

Management of the Project

The Department is headed by a Labour Commissioner. The Commissioner who reports to the Principal Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The department has handed other projects to completion such Construction of a

Resource Centre at the Tom Mboya Labour College, Kisumu hence availability of technical, managerial and financial capacity to carry out completion of the project.
Project Implementation Plan
The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.
Monitoring and Evaluation
The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.
Risk and Mitigation Measures
The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose
Project Sustainability
To ensure sustainability of the project, the department will maintain the building to standards to enable the offices to continue offering the intended services
Project Stakeholders and Collaboration
The National Treasury, State Department of Public Works, The National Construction Authority,
Project Readiness
The preliminary designs of the project were done and certified by the State Department of Public Works. Land has been provided by the County Government of Machakos. All necessary approvals have been obtained.The Ministry is awaiting allocation of funds to the project to commence. The project has not been allocated any resources due to the criteria used by the Sector during the budget process.
Financial Analysis
Capital Costs to Complete the Project (Kshs) 30.4Million Consultancy and fees: ----- Land Acquisition costs: ----- Site Access, Preparation and Utility: ----- Construction: 35 Million Equipment: ----- Other Capital costs: -----

Recurrent Costs (Kshs)				
Labour Cost.....				
Operating Cost.....				
Maintenance Cost.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
-	-	-	-	-
Financing of the project				
Government of Kenya (GOK)				
Other Cost implications None				
Operational Cost after implementation				
Buildings maintenance costs estimated at 10% of cost of the project.				

17.0 Construction of Perimeter walls at Nakuru and Kisumu Labour Office

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of a perimeter wall as Nakuru and Kisumu Labour Offices
Project Reference Number:	1184102000
Ministry:	Ministry of Labour and Social Protection
Implementing Agency:	State Department for Labour & Skills Development
Initiating Section:	Labour Department
Budget Vote:	1184
Estimated Project Cost:	Kshs. 19.1 million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary State Department for Labour Department & Skills Development.

Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>	
Project Threshold:		Small	
Project Geographical Location: GPS			
Counties: Nakuru	Sub-County:	Ward:	Village:
Planned Start Date:		July 2020	
Planned End Date:		June, 2023	
Date of Submission:		July 2020	
SECTION 2: PROJECT BACKGROUND.			
Situation Analysis			
<p>The current offices, which houses the Labour Officers and Inspectors in the Nakuru and Kisumu Counties do not have perimeter walls. Lack of Perimeter walls around those offices poses security threat to the Labour Officers and Inspectors in those counties. The Ministry of Labour and Social Protection recruited an additional Ninety-three (93) Labour officers and Labour Inspectors who have already been deployed to County Labour Offices including Nakuru and Kisumu County office. With the new Labour officers and inspectors in place, there is need to provide conducive environment including ensuring their safety to enable them execute their mandate effectively.</p>			
Problem Statement			
<p>Lack of Perimeter walls around Nakuru and Kisumu County Labour Offices poses security threat to the Labour Officers and Inspectors in those counties. This makes it difficult for them to effectively execute their mandate due to lack of a conducive working environment</p>			
Relevance of the Project Idea			
<p>The fencing of the land where the Ministry offices are will provide security for the Government property and records against frequent theft and burglary. This will also prevent land grabbing and encroachment where unplanned development has been taking place within the government land.</p>			
SECTION 3. SCOPE OF THE PROJECT			
<p>The project involves fencing round of the Nakuru and Kisumu County Labour Offices to provide security for the Government property and records against frequent theft and burglary.</p>			
SECTION 4. LOGICAL FRAMEWORK			
Goal			

Fencing of the Nakuru and Kisumu County Labour Offices to provide security for the Government property and records against frequent theft and burglary.			
Project Objectives/ Outcomes			
To enhance service delivery in Nakuru and Kisumu County Labour Offices through provision of a conducive working environment for the Labour officers and Inspectors			
Proposed Project Outputs			
Well-constructed perimeter walls around Nakuru and Kisumu Labour Offices			
Project Activities and Inputs			
Construction of the perimeter wall			
Construction of a gate			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumption
GOAL Fencing of the Nakuru and Kisumu County Labour Offices to provide provide security for the Government property and records against frequent theft and burglary.	% Completion rate of construction of perimeter walls around Nakuru and Kisumu Counties	Reports from Public works Quarterly reports from CPMU and the Department	Availability of funds
Project Objective/Outcome To enhance service delivery in Nakuru and Kisumu County Labour Offices through provision of a conducive working environment for the Labour officers and Inspectors	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds
Key Outputs Well-constructed perimeter walls around Nakuru and Kisumu Labour Offices	% Completion rate of construction of perimeter wall around Kisumu and Nakuru County Labour Offices	Reports from Public works Quarterly reports from CPMU and the Department	Availability of Funds
Key activities Construction of the perimeter wall Construction of a gate	% Completion rate of: Construction of the perimeter wall Construction of a gate	Reports from public works	Availability of Funds

SECTION 5. INSTITUTIONAL ARRANGEMENTS
Institutional Mandate
The Labour Department is one of the Technical Departments under the State Department of Labour and Skills Development. The mandate of the Department is: Promotion of harmonious industrial relations; Promotion of fundamental principles and rights at work; Promotion of social dialogue and coordination of decent work programmes; Promotion of International Labour Standards; Implementation of programmes on elimination of Child Labour and Administration of foreign employment. The project is fundamental in that it will provide a conducive working environment for the Labour officers and inspectors that carry out the mandate of the department.
Management of the Project
The Department is headed by a Labour Commissioner. The Commissioner who reports to the Principal Secretary manages the Project and is supported by other staff from the directorate who have been appointed to assist in management of the project. The department has handed other projects to completion such Construction of a Resource Centre at the Tom Mboya Labour College, Kisumu hence availability of technical, managerial and financial capacity to carry out completion of the project.
Project Implementation Plan
The project will be implemented in phases on a yearly basis and will depend on availability of funds. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project.
Monitoring and Evaluation
The Central Planning Project and Monitoring Unit will carry monitoring and Evaluation of the Project to give a report on the status of the project. The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.
Risk and Mitigation Measures
The project may experience delay in completion in case of budget cuts. The project has been experiencing project cuts over the years hence the delay in project completion. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose
Project Sustainability
To ensure sustainability of the project, the department will maintain the perimeter walls to standards to ensure safety of Government property and prevent burglary .
Project Stakeholders and Collaboration
The National Treasury, State Department of Public Works
Project Readiness
The preliminary designs of the project were done and certified by the State Department of Public Works and all necessary approvals have been obtained. The Ministry is awaiting allocation of funds to the project to commence. The project has not been allocated any resources due to the criteria used by the Sector during the budget process.

Financial Analysis				
Capital Costs to Complete the Project (Kshs) 19.1Million				
Consultancy and fees: -----				
Land Acquisition costs: -----				
Site Access, Preparation and Utility: -----				
Construction: 19.1Million				
Equipment: -----				
Other Capital costs: -----				
Recurrent Costs (Kshs)				
Labour Cost.....				
Operating Cost.....				
Maintenance Cost.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
-	-	-	-	-
Financing of the project				
Government of Kenya (GOK)				
Other Cost implications None				
Operational Cost after implementation				

18.0. Establishment of Murang'a Model Employment Office

SECTION 1: PROJECT PROFILE	
Project Name:	Establishment of Murang'a Model Employment Office
Project Reference Number:	1184102300
Ministry/County Department:	Ministry of Labour and Social Protection State Department for Labour and Skills Development
Implementing Agency (MDA/CDA):	National Employment Authority (NEA)
Initiating Department/Division/Section/Unit:	National Employment Authority (NEA)
Budget Vote:	1184
Estimated Project Cost:	648.06 Million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary, State Department for Labour and Skills Development

Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Small project	
Project Geographical Location:		Kiambu	
County: Muranga	Sub- County: Muranga East	Ward: Muranga Township	Village: Muranga Town
Planned Start Date:		1/7/2023	
Planned End Date:		30/6/2024	
Date of Submission:			
SECTION 2: PROJECT BACKGROUND			
Situation Analysis			
Public employment services play an important role in linking jobseekers with employment opportunities and collecting labour market information for forecasting and evidence-based policy decision making. In Kenya, the National Employment Authority (NEA) operates public employment offices, which provide services such as registration and placement of jobseekers in employment, career guidance and counselling, and collection of data on jobseekers. However, the public employment service in Kenya also lags behind in terms of capacity, technology and methodologies for linking jobseekers with employment opportunities in the labour market. The National Employment Authority is in the process of re-engineering Kenya's Public Employment Services in the country to make it meet the demands of the country's workforce, particularly in linking jobseekers with job opportunities and providing labour market information. Towards this, the National Employment Authority intends to build a modern employment centre in Muranga with all facilities to offer employment services.			
Problem Statement			
The public employment service in Kenya lags behind in terms of capacity, technology and methodologies for linking jobseekers with employment opportunities in the labour market. It further has inadequate human resource capacity (numbers and skills) for collection, analysis and reporting of timely and accurate labour market information.			
Relevance of the Project Idea			
The centre will act as a regional centre of excellence in modern employment services to the job seekers and employers in Mount Kenya Region. It will provide all the facilities that a job seeker would need to access information on job and training opportunities locally and abroad and at the same time assist employers find solutions for their manpower needs. The project will also facilitate the implementation of the National Internship programme with a view to provide graduates with a smooth transition to the world of work; this is key in the realization of the Government Agenda and achievement of the Kenya Vision 2030			
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 works to completion: Construction of the office block Civil works Landscaping Mechanical Plumbing and Drainage Waste Water Treatment Air Conditioning System Electrical Installation works			
SECTION 4: LOGICAL FRAMEWORK			
Goal			

Set up a one stop shop employment centre offering all employment services. This Involves Construction of a two-storey building with eight offices in each floor, a conference facility and a kitchen, equipping the offices and networking.			
Project Objectives/Outcomes			
Provide all employment services under one roof that is: jobseekers registration; provision of job search and vacancy matching assistance; jobseekers referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information			
Proposed Project Outputs			
Jobseekers placed on employment through public employment services. The number of job-seekers placed on employment will be one of the indicators to measure the success of the project. Information on the number of job seekers will be obtained from the quarterly reports			
Project Activities and Inputs			
Construction of an office block Carry out all civil works Carry out landscaping Carrying out mechanical works Carry out Electrical works			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of verification	Assumptions
GOAL Set up a one stop shop employment centre offering all employment services	% Completion rate of Muranga employment centre	-Report to the Office of Controller of Budget on project status -Report from public works on status completion of the project	The project will be prioritized for allocation
PROJECT OBJECTIVE/OUTCOMES Provide all employment services under one roof that is: jobseekers registration; provision of job search and vacancy matching assistance; jobseekers referral to employees; access to vacancy and training information tool; career, vocational and employment guidance and counselling; internship registration and placement; career seminars; career fairs and provision of labour market information	No. of Job-seekers accessing the employment centre in search of the various employment services	Quarterly reports from NEA	The project will be prioritized for allocation
KEY OUTPUT Jobseekers placed on employment	No. of job-seekers placed on employment	-The NEA quarterly Performance Contract reports	The project is prioritized for funding

		-Reports to the Office of the Controller of Budget -Annual Progress reports to the State Department for Economic Planning	
PROJECT ACTIVITIES AND INPUTS -Construction of an office block, -Civil works -Landscaping -Mechanical and Electrical works	%Completion rate of all works outlined	-Report from public works on status completion of the project	The project is prioritized for funding

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The National Employment Authority (NEA) was established in April, 2016 by the National Employment Authority Act, 2016. The key mandate of the Authority is to: promote effective utilization of the country's human resources; develop policies, programmes and strategies on employment; maintain and disseminate up-to-date labour market information; monitor employment trends, skill gaps and mismatch in the labour market; develop programmes and strategies to promote employment creation and mainstream gender issues into employment programmes; promote foreign employment to absorb excess labour force; enforce and ensure compliance with the Labour Institutions Act, 2007, Employment Act, 2007; and develop, promote and coordinate implementation of programmes and strategies that promote full employment and decent work, registration of private employment agencies and monitoring and regulation of their activities. The project will play a key role in employment promotion in Mount Kenya region and the country at large by providing all employment services to jobseekers.

Management of the Project:

The Authority through the State Department has implemented various projects such as construction of an employment centre in Kasarani hence the technical and Managerial capacity to carry out construction of a project if funds are availed on time. There is a project implementation committee that draws members from the Authority and the State Department that is in-charge of project implementation

Project Implementation Plan

The State Department for Labour and Skills Development will write to public works once funds are disbursed by the National Treasury. The Ministry of Public Works prepares bill of quantities. After due approval of the bill of quantities, the procurement process starts, being spearheaded. Contract awarding and signing is done and the specific contractor begins the process while implementation of the work and action plan is finally picked up as agreed within the project delivery timelines.

Monitoring and Evaluation

The State Department for public works will access the works carried out and provide a comprehensive report to show works completed and remaining works. The State Department will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

Risk and Mitigation Measures

The project may face an increase in initial project cost due to inflation if not prioritized for allocation over time. This can be avoided if the project is prioritized for allocation

Project Sustainability

To ensure sustainability of the project, the Authority will maintain the Employment center by carrying out random checks to ensure that the center is maintained to standards

Project Stakeholders and Collaborators

The project will include active participation of Public Works and the Independent Policing Authority in-case of any arising issues arising during procurement

Project Readiness

The preliminary designs of the project are yet to be submitted to State Department of Public Worker public for certification however, land is readily available. The National Employment Authority will be in charge of project implementation while the State Department for Labour and Skills Development will carry out project oversight and the State Department of Public Works carries out evaluation of the project.

Financial Analysis

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

Consultancy and fees:
Land acquisition costs:
Site Access, Preparation and Utility.....
Construction.....Kshs 26 Million
Equipment.....
Other Capital Costs.....

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

Labour Costs.....
Operating Costs.....
Maintenance costs.....
Others.....

C. Estimated Total Project Cost Kshs Per Year:

FY 1 – FY2021/22	FY 2 – FY2022/23	FY 3 – FY2023/24	FY 4 – FY2024/25	FY 5 – FY2025/26
Total (Kshs. M)	Total (Kshs. M)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
~	~	~	~	~

D. Indicate the proposed financing options for the project:

The project will be financed by:
Government of Kenya only

E. State all other cost implications to the related projects

F. Operational Cost after Implementation

19.0 National Volunteers Program (G-United)

SECTION 1: PROJECT PROFILE	
Project Name:	National Volunteers Program (G-United)
Project Reference Number:	
Ministry/County Department:	Ministry of Labour and Social Protection
Implementing Agency (MDA/CDA):	State Department for Labour & Skills Development
Initiating Department/Division/Section/Unit:	Department for Post Skills and Training Development
Budget Vote (where applicable):	
Estimated Project Cost:	Kshs. 5,000,000,000
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary

	State Department for Labour Department & Skills Development.		
Official Contact Details:	State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>		
Project Threshold:	Kshs. 792,000,000		
Project Geographical Location: GPS	Nation wide		
County: Nairobi	Sub-County:	Ward:	Village:
Planned Start Date:	July 2023		
Planned End Date:	June, 2027		
Date of Submission:	September 2021		
SECTION 2: PROJECT BACKGROUND.			
Situation Analysis			
<p>The National Education Sector Strategic Plan (NESSP), 2018-2022, indicates that weak career guidance of learners at the basic education level has contributed to the negative perception by learners towards TVET. Furthermore, the NESSP indicates that the number of women pursuing Science, Technology, Engineering, and Mathematics (STEM) courses is low. This is an indication that female learners have not been adequately stimulated to pursue STEM related careers. Furthermore, the report of the Kenya Education Sector Support Programme (KESSP), 2005-2010, had noted that career guidance and counselling in education and training institutions was weak. The report emphasized that students should be equipped with the skills and knowledge to help them make appropriate and relevant career choices so as to fit in the world of work. The report further noted that teachers lacked the knowledge and skills to offer career guidance and counselling.</p> <p>In light of the recent curriculum reforms, which have implications on improving labour mobility, it is more important than ever to invest in career guidance and counselling services. The Government recently introduced the Competency Based Curriculum (CBC), which seeks to align skills taught in education and training institutions with the requirements of the industry. In addition, the CBC promotes the early identification and nurturing of talents including the integration of Science, Technology and Innovation (ST&I). At a time of such unprecedented curriculum reforms, it is important that young people have access to multiple career guidance and counselling opportunities. Hence, the CBC provides an opportunity to re-engineer career guidance and counselling provision.</p> <p>In addition, the growing negative impact of COVID-19 on the national labour market and the lives of Kenyans, makes the role of career guidance and counselling particularly important to individuals, families, communities, the workforce, employers and society. Labour market information will need to be quickly updated to reflect a shifting labour market, and career guidance practitioners need to be aware about this shift in the labour market. Furthermore, the delivery of career guidance and counselling services will need to be enhanced through the use of technology. As such, career guidance and counselling in education and training institutions, and workplaces will need to be supported in terms of resources to improve responsiveness during the COVID-19 period. Henceforth, career guidance and counselling needs to be aligned to the national COVID-19 response strategy.</p>			

<p>It is within this context that the National Volunteers Program (G-United) has focused on improving access to quality career guidance and counselling in education and training institutions.</p>
<p>Problem Statement</p>
<p>The weak career guidance and counselling system further presents challenges related to youth unemployment. According to the Kenya Youth Development Policy (2019), career guidance and counselling services do not provide the youth with adequate labour market information which is vital in making informed education and career decisions. Hence, the youth face skills mismatches as a result of undertaking training programmes that are not responsive to labour market needs leading to unemployment. Investing in career guidance and counselling will thus help the country harness the potential of its youthful population. Sessional Paper on Employment Policy and Strategy for Kenya (2013) indicates that career guidance and counselling should be linked to labour market information to enhance the development of market-oriented skills and the employability of the labour force.</p>
<p>Relevance of the Project Idea</p>
<p>The project addresses itself to the objectives of Vision 2030, the Big Four Agenda, the Medium-Term Plan (MTP) III and the Labour Sector Plan 2018-2022 which aim at providing adequate and relevantly skilled labour force. This is vital in sustaining Kenya as a newly industrialized middle-income country. The National Volunteers Program (G-United) is a national initiative that is designed to provide volunteership opportunities to university graduates. Through this initiative, the university graduates will be recruited as Volunteer Graduate Assistants (VGA) to work in education and training institutions with the aim of improving access to quality career guidance and counselling services. The National Volunteers Program (G-United) seeks to provide 3-month volunteership opportunities for university graduates. These university graduates will be recruited as Volunteer Graduate Assistants (VGAs) to assist in improving access to quality career guidance and counselling services in public primary, secondary and VET institutions. The VGAs will assist in establishing and operationalizing Office of Career Services (OCS) and ensuring that they meet quality standards.</p>
<p>SECTION 3. SCOPE OF THE PROJECT</p>
<p>The project will be implemented across the Counties and will target to achieve the following outputs: -</p> <ul style="list-style-type: none"> 3350 university graduates trained and placed in schools as Volunteer Graduate Assistants (VGAs); 3350 schools with established and operational Office of Career Services (OCS); National coordination committee and 47 County coordination committees formed
<p>SECTION 4. LOGICAL FRAMEWORK</p>
<p>Goal</p>
<p>To increase access of university graduates to volunteership opportunities</p>
<p>Project Objectives/ Outcomes</p>
<p>Improve access to quality career guidance and counselling services in education and training institutions</p>
<p>Proposed Project Outputs</p>
<p>University graduates accessing volunteership opportunities</p>
<p>Project Activities and Inputs</p>

1. Training and placement of university graduates

Activities

- a). Conduct a Training Needs Assessment (TNA) Report
- b). Identify/select training centres
- c). Develop the curricula for career guidance and counselling
- d). Train the trainers
- e). Select the participants for career guidance and counselling
- f). Conduct the training programme of VGAs
- g). Conduct M&E

2. Placement of VGAs

Activities

- a). Identify/select schools for placement of the university graduates
- b). Placements of the Volunteer Graduate Assistants (VGAs)

3. Establish and operationalise OCS in education and training institutions

Activities

- a). Develop performance management guidelines and toolkit
- b). Setting of performance targets for the VGAs for establishment of OCS
- c). Conduct monitoring and evaluation

4. Establishment of a project coordination framework

Activities

- a). Establishment of the National Coordination Committee
- b). Establishment of County Coordination Committees

Project Logical Framework Matrix

Narrative	Indicators	Sources/Mean of Verification	Assumption
Goal: To increase access of university graduates to volunteership opportunities	No of university graduates provided with volunteership opportunities	National Volunteers Program (G-United) report	Availability of adequate funding by Government and partners
Project Objective/Outcome: Improve access to quality career guidance	No of schools with OCS established	OCS M&E Report	Availability of adequate funding by Government and partners

and counselling services in education and training institutions			
Key Output University graduates accessing volunteership opportunities	No.of University graduates accessing volunteership opportunities	National Volunteers Program (G-United) report	Availability of adequate funding by Government and partners
Key Activities 1. Training and placement of university graduates Activities a). Conduct a Training Needs Assessment (TNA) Report b). Identify/select training centers c). Develop the curricula for career guidance and counselling d). Train the trainers e). Select the participants for career guidance and counselling f). Conduct the training program of VGAs g). Conduct M&E 2. Placement of VGAs Activities	No of university graduates trained TNA report No. of training centres identified/selected No. of curricula developed No. of trainers trained No. of participants selected	List of university graduates trained TNA Report List of training centres identified/selected List of curricula List of trainers trained List of participants	Availability of adequate funding by Government and partners Availability of adequate funding by Government and partners Availability of training centres Availability of adequate funding by Government and partners Availability of adequate funding by Government and partners Availability of university graduates interested in volunteership

<p>a). Identify/select schools for placement of the university graduates</p> <p>b). Placement of Volunteer Graduate Assistants (VGAs)</p> <p>3. Establish and operationalize OCS in education and training institutions</p> <p>Activities</p> <p>a). Develop performance management guidelines and toolkit</p> <p>b). Setting of performance targets for the VGAs for establishment of OCS</p> <p>c). Conduct monitoring and evaluation</p> <p>4. Establishment of a project coordination framework</p> <p>Activities</p> <p>a). Establishment of the National Coordination Committee</p> <p>b). Establishment of County Coordination Committees</p>	<p>No. of VGAs trained</p> <p>M&E Reports</p> <p>No. of VGAs placed in schools</p> <p>No. of schools identified/selected</p> <p>No. of VGAs placed</p> <p>No. of schools with operational OCS</p>	<p>Training report</p> <p>M&E Reports</p> <p>List of VGAs placed in schools</p> <p>List of schools identified/selected</p> <p>List of VGAs placed</p> <p>List of schools with established and operational OCS</p> <p>Performance management guideline and toolkit developed</p>	<p>Availability of adequate funding by Government and partners</p> <p>Availability of adequate funding by Government and partners</p> <p>Availability of adequate funding by Government and partners</p> <p>Availability of schools able to establish and operationalize OCS</p> <p>Availability of youths interested in skills development</p> <p>Availability of adequate funding by Government and partners</p> <p>Availability of adequate funding by Government and partners</p> <p>Availability of adequate funding by Government and partners</p>
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	Performance management guideline and toolkit		Availability of adequate funding by Government and partners
	No. of operational OCS	OCS establishment report	Availability of adequate funding by Government and partners
	M&E reports	M&E reports developed	Availability of adequate funding by Government and partners
	No. of Coordination Committees established	List of coordination Committees established	Availability of adequate funding by Government and partners
	Terms of reference	Terms of reference	
	Committee reports	Committee reports	
	Terms of reference		
	Committee reports		

SECTION 5. INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The Department for Post Training and Skills Development was created through Executive Order No.1 of 2020 to coordinate, promote and strengthen linkages between education and industry. The Department is, therefore, expected to empower the youth with work-based learning opportunities in order to enhance their employability and productivity towards sustaining Kenya as a globally competitive, newly industrialized, middle-income

country. It is in this context the National Volunteers Programme (G-United) has been transferred to the State Department for Labour and Skills Development. The project will address the two core mandates of the Department of Post Training and Skills Development as provided by the Presidential Executive Order No. 1 of 2020, namely to improve productivity in the workplace and the competitiveness of employees; and management of National Skills Development Policy.

Management of the Project

The Department for Post Training and Skills Development will be responsible for implementation for the entire project. The Department will collaborate with various partners such as Government, Ministries, Agencies (MDAs), Industry and Development Partners to provide training support for the youth in the project.

Project Implementation Plan

Component	Activity	Target	Year 1				Year 2				Year 3			
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Training of the VGAs	Conduct a Training Needs Assessment (TNA) Report	TNA Report												
	Identify/select training centres	47 training enters												
	Develop curricula for career guidance and counselling	1 curriculum developed												
	Train the trainers	94 trainers												
	Select the participants for career guidance and counselling	3350 university graduates selected												
Placement of the VGAs	Identify/select schools for placement of the university graduates	3350 schools selected												
	Placements of the Volunteer Graduate Assistants (VGAs)	3350 VGAs placed												
Establish and operationalise OCS in education and training institutions	Develop guidelines and toolkit for the Volunteer Graduate Assistants (VGAs)	Guidelines & tool kit												
	Setting of performance targets for VGAs for establishment of OCS	3350 schools with established and operational OCS												
	Conduct monitoring and evaluation	M&E reports												
Establishment of a project coordination framework	Establishment of the National Coordination Committee													
	Establishment of County Coordination Committees													

Monitoring and Evaluation
The Department of Post Training and Skills Development will be responsible for monitoring the progress of implementation for the entire project.
Risk and Mitigation Measures
The overall project risks can be rated as low. Political, Governance, institutions and fiduciary risks are low due to a stable political situation in the Country.
Project Sustainability
The Project could be sustained due to the following intervention measures: Existence of a project implementation plan, budget and procurement plan Formation of Government-Industry partnerships to strengthen the skills development programme for the youth graduating from the programme.
Project Stakeholders and Collaboration
These partners will include: State Department for University Education State Department for Vocational and Technical Training State Department for Early Learning and Basic Education State Department for Youth Affairs Council of Governors International Labour Organisation Federation of Kenya Employers Kenya Association of Manufacturers Kenya Private Sector Alliance Kenya National Federation of Jua Kali Association
Project Readiness
The project concept note has been developed. The project is, therefore, at the preliminary level.
Financial Analysis
Capital Costs to Complete the Project Consultancy and fees: ----- Land Acquisition costs: ----- Site Access, Preparation and Utility: ----- Construction: Equipment: -----

Other Capital costs: -----				
Recurrent Costs (Kshs)				
Labour Cost.....				
Operating Cost.....				
Maintenance Cost.....				
Others.....				
Estimated Total Project Cost (Expenditure) Kshs Per Year				
FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
-	33 Million	43 Million	51 Million	51 million
Financing of the project				
Government of Kenya (GOK) and development partners				
Other Cost implications None				
Operational Cost after implementation				

20.0 Kenya Post Training Institute

SECTION 1: PROJECT PROFILE	
Project Name:	Kenya Post Training Institute
Project Reference Number:	
Ministry/County Department:	Ministry of Labour and Social Protection
Implementing Agency (MDA/CDA):	State Department for Labour & Skills Development
Initiating Department/Division/Section/Unit:	Department for Post Skills and Training Development
Budget Vote (where applicable):	
Estimated Project Cost:	Kshs. 1,514,500,000
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary State Department for Labour Department & Skills Development.

Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 <i>E-mail: ps@labour.go.ke</i>	
Project Threshold:		Kshs. 1,514,500,000	
Project Geographical Location: GPS		Latitude 3.96762; Longitude: 39.742713.	
County: Mombasa	Sub-County: Nyali	Ward: Shanzu	Village:
Planned Start Date:		July, 2022	
Planned End Date:		June, 2025	
Date of Submission:		June, 2022	
SECTION 2: PROJECT BACKGROUND.			
Situation Analysis			
<p>There exist weak linkages between industry and training and research institutions in Kenya. This has led to: skills mismatch between what is taught in training institutions and skills required by the industry; imbalance in the managerial-technical-support staff mix; weakened skills upgrading nexus between secondary, tertiary institutions, universities and the industry; development of curricula that is not in synch with labour market requirement; challenges in practical application of the skills acquired by graduates at the workplace; and weak institutional frameworks for addressing skills mismatch. In addition, Skills certification in Kenya was confined to three KNQF levels - II, III and IV for award of Government Grade Test Certificate (GTT) III, II, and I respectively. However, with the review of Trade Test rules to provide for certification at higher levels of Master Craftsman III, II, and I; and Professional Master Craftsperson at levels V, VI, VII, and VIII of the KNQF, the pool of skilled and experienced practitioners required to undertake the exercise is inadequate in terms of numbers and capacity.</p> <p>The country has no specialized training institutions offering in-service training for Master -craft persons yet their training skills are inadequate. The aim of in-service training is to improve the competences of teachers and trainers. Master-Crafts Persons are responsible for training industry trainees, interns and apprentices, yet they have little or no in-service training in training methodology. As a result, the quality of work-based learning offered to industry trainees, interns and apprentices is compromised. Quality work-based learning is instrumental in ensuring a smooth school-to-work transition for young people while also developing their skills. It also provides young people with skills that are in demand in the labour market, and connects them to potential employers.</p> <p>In addition, there is no proper structure for offering in-service training for career counsellors and educators. Due to the limitation, career guidance is not being provided in a quality, coherent, organized and holistic manner yet it is fundamental for improving the efficiency of the education and training system and managing its interface with</p>			

the labour market. If this limitation is addressed, it will help improve the match between skills supply and demand and manages adjustments to change.

Problem Statement

There is need to establish the Kenya Post Training Institute (KPTI) with the mandate to provide Continuous Professional Development (CPD) to Master Crafts Persons (MCPs), Career Counsellors and Career Educators. There is no specialized training institution offering in-service training for Master Crafts Persons (MCPs), Career Counsellors and Career Educators. Yet, the training skills of Master Crafts Persons (MCPs) are inadequate. In addition, career counselling is being undertaken by unqualified staff; and Career Educators lack career education knowledge and skills. This has a negative impact on the quality of work based learning and career guidance programmes.

The major factors contributing to lack of in-service training programmes for Master Crafts Persons (MCPs), Career Counsellors and Career Educators include:

Weak Recognition of Prior Learning (RPL): Over the years, the competencies of Master Crafts Persons (MCPs) gained on the job or acquired in non-formal or informal learning have not been recognized. In the absence of recognized qualifications, these industry experts could not acquire formal qualifications that matched their knowledge and skills. As a result, they could not access further education and training including in-service training.

Lack of a career counselling qualification framework: While the qualification framework and code of ethics for psychologists is governed by the Counsellors and Psychologists Act (2014), there is no specific qualification framework for Career Counsellors. This is exacerbated by the merging of career counselling with socio-psychological counselling and delivering it as 'guidance and counselling', yet the two disciplines are distinct and require distinctive competencies and resources. As a result, career counselling is offered by unqualified staff.

Lack of inclusion of career education in the curriculum: Career education is not included in the curricula for basic education, TVET and universities. Hence, it is not taught in pre-service training programmes of education. In addition, there are no in-service training programmes for career education.

Alternative options that may be available to address the problem is to introduce the following interventions:

Master Crafts Persons (MCPs) training programme: Introduce teaching apprenticeships for Master Crafts Persons (MCPs). These programmes can be developed by industries, universities and middle level colleges and professional bodies working in partnership. These programmes should combine working with studying part-time at a university or middle level college.

Career counsellors training programme: Introduce career counselling pre-service training programmes at university and middle level colleges.

Career educators training programme: Develop a subject module on career education to be incorporated into pre-service teacher training programmes and induct educators in all teacher training institutions on the reviewed curricula

Relevance of the Project Idea

The project addresses itself to the objectives of Kenya Vision 2030, the Big Four Agenda, the Medium Term Plan (MTP) III and IV and the National Education Sector Strategic Plan (NESSP) 2018-2022 which aim at providing adequate skilled human resource for sustaining Kenya as a newly industrialized middle income country. The Vision 2030 places great emphasis on the link between education and the labour market. Under this light, MTP IV places emphasis on youth empowerment through internships, industrial attachments and apprenticeships. In the absence of well-trained Master Crafts Persons (MCPs), it will be difficult to assure the quality of these internships, industrial attachment and apprenticeships. The Government must therefore ensure that Master Crafts Persons (MCPs) are provided with the requisite training skills to deliver quality work-based learning programmes.

The National Education Sector Strategic Plan, 2018-2022 has placed special demands education and training institutions to implement career guidance. This calls for the enhancement of capacity of Career Educators and Counsellors in order to strengthen career guidance. In the absence of effective career guidance, the school-to-work transition for the youth will continue to be difficult, with personal and social costs manifested in skills mismatches and weak employment prospects.

The youth, therefore, need to be provided with effective career guidance services, backed up with high quality information about careers and labour market prospects. This will play a critical role in reducing the skills mismatch facing the country. The skills mismatch in Kenya contributes to unemployment which disproportionately affects the youth.

The Kenya National Bureau of Statistics (August 2020) showed that the current unemployment rate is 10.4 per cent and labour underutilization rate is 17.2 per cent. The highest proportion of the unemployed was recorded among the age cohort 20–24 years and 25-29 years, registering 22.8 per cent and 21.7 per cent respectively. Further, the highest rate of labour underutilization is observed in the age group 20-24 at 32.7 per cent. The Government must therefore ensure that Career Educators and Counsellors are provided with the requisite training skills to enable them deliver quality career guidance services.

Needs assessment

This section presents the needs assessment of the Kenya Post Training Institute (KPTI).

3.1.1 Master Crafts Persons (MCPs)

The number of Master Crafts Persons (MCPs) targeted for in-service training at the Kenya Post Training Institute (KPTI) is 5772 (see table 1 below).

Table 1: Number of Master Craftsperson's

No of industries mapped	No of MCPs in the industries	No of trainees to be trained by the industries
429	5772	5307

(State Department for Post Training and Skills Development, 2021)

The Career Counsellors

The number of career counsellors targeted for in-service training at the Kenya Post Training Institute (KPTI) is 14,481. This figure has been derived using a ratio of 1:1000 translated as: 1 career counsellor to every 1000

students. According to the International Accreditation of Counselling Services (IACS), every effort should be made to maintain minimum staffing ratios in the range of one professional counsellor to every 1,000 to 1,500 students.

Table 2: Number of Career Counsellors required in Education and Training Institutions

	Sector	No enrolled (2019)	No of counsellors required
	University Education	509,473	509
	Technical and Vocational Education	430,598	431
	Adult and Continuing Education	209,082	209
	Secondary Education*	3,260.0	3260
	Primary Education*	10,072.0	10072
	Total		14,481

*Number '000'

(Economic Survey, 2020)

3.1.3 career Educators

The number of career counsellors targeted for in-service training at the Kenya Post Training Institute (KPTI) is 349,588 (see table 3). This is because all lecturers, teachers and trainers are career educators.

Table 3: Number of Lecturers/Teachers/Trainers in public institutions requiring training in career education

	Sector	Number of Lecturers/Teachers/Trainers
	Universities	15,186
	TVET	12,439
	Secondary Education	105,234
	Primary Education	216,729
	Total	349,588

Economic Survey (2020), TVETA, CUE

Benefits to users

The benefits of the Kenya Post Training Institute (KPTI) to the users includes the following: -

Master Crafts Persons (MCPs) in-service training programme:

It is important that MCPs are provided with training in teaching methodology and curriculum design so that they can become effective trainers. Having a mastery of specialist crafts knowledge does not imply that an MCP knows the techniques needed to effectively communicate that knowledge to learners undergoing work based learning programmes. In other words, MCPs are not necessarily experts at teaching. Hence, MCPs need proper training to train properly. Lack of 'training of trainers' courses for MCPs is an obstacle to the delivery of quality work based learning programmes.

Career counsellors in-service training programme:

Individuals providing career counselling need to be in-serviced to enable them to deliver quality services that enable students explore their personal and work interests and aptitudes and arrive at appropriate career interventions. Currently, career counselling is provided by unqualified staff. This is exacerbated by the current practice of merging career counselling with socio-psychological counselling under guidance and counselling, with more emphasis given to socio-psychological counselling in practice. Lack of career counselling training programmes leads to lack of an adequate pool of qualified career counsellors and undermines the quality of career counselling programmes.

Career educators in-service training programme:

Career educators comprise of teachers, trainers and lecturers in education and training institutions. They require to be trained on career education to enable them teach it effectively. Without this training, teachers, trainers and lecturers are not able to provide students with meaningful insights from complex labour market information. As a result, they will continue to struggle to locate the career information students need, and to interpret it correctly.

SECTION 3. SCOPE OF THE PROJECT

The project will involve the construction of 10 seminar rooms, 1 auditorium, 1 library, 3 workshops, 1 administration block (20 offices), 3 computer labs, 1 trainers’ office block (30 offices/workstations), 1 dining hall/kitchen, 1 infirmary, 1 toilet block, 1 gate/gate house and hostels for 300 participants.

The project is geared at enhancing the quality of work based learning and career guidance programmes by providing in-service training programmes for Master Crafts Persons (MCPs), Career Counsellors and Career Educators. This will be achieved by establishing the Kenya Post Training Institute (KPTI). The outputs or deliverables for this project include: -

Component 1: Establishment of the Kenya Post Training Institute (KPTI)

Legal instrument developed

Institution constructed

Staff establishment developed

Component 2: Establishment of in-service training programmes

Curricula developed

MCPs, Career Counsellors and Career Educators trained

SECTION 4. LOGICAL FRAMEWORK

Goal

To establish the Kenya Post Training Institute (KPTI)

To produce adequate skilled MCPs

Project Objectives/ Outcomes

To improve access to quality work based learning and career guidance programmes			
To improve access to in-service training programmes for MCPs, Career counsellors and Career educators			
Proposed Project Outputs			
Constructed training institute			
Increased number of MCPs, Career Counsellors and Career Educators			
Project Activities and Inputs			
Develop the legal instrument			
Construct the Institution			
Develop the staff establishment			
Develop curricula			
Train MCPs, Career Counsellors and Career Educators			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Mean of Verification	Assumption
Goal:			
To establish the Kenya Post Training Institute (KPTI)	Operational Kenya Post Training Institute (KPTI)	M & E reports	Availability of adequate funding by Government and partners
To produce adequate skilled MCPs	No. of MCPs trained	M & E reports	Availability of adequate funding by Government and partners
Project Objective/Outcome:			
To improve access to quality work based learning and career guidance programmes	Improved access to quality work based learning and career guidance programmes	M & E Report	Availability of adequate funding by Government and partners
To improve access to in-service training programmes for MCPs,	Improved access to in-service training programmes for MCPs,		

Career counsellors and Career educators	Career counsellors and Career educators	M & E reports	Availability of adequate funding by Government and partners
Key Output			
Constructed training institute	% of completion	Certificate of completion M & E reports	Availability of adequate funding by Government and partners
Increased number of MCPs, Career Counsellors and Career Educators	Adequate MCPs, Career counsellors and Career educators	M & E reports	Availability of adequate funding by Government and partners
Key Activities			
Develop the legal instrument	Operational Kenya Post Training Institute (KPTI)	Legal instrument	Legal instrument approved
Construct the Institution		Certificate of completion	Availability of adequate funding by Government and partners Availability of land
Develop the staff establishment		- Staff establishment report - M & E report	Approval of staff establishment
Develop curricula		List of in-service training programmes developed	Availability of adequate funding by Government and partners
Train MCPs, Career Counsellors and Career Educators	In-service training programmes operationalized	List of MCPs, Career Counsellors and Career Educators trained	Availability of adequate funding by Government and partners

SECTION 5. INSTITUTIONAL ARRANGEMENTS																																																																																																			
Institutional Mandate																																																																																																			
The project will address the following core mandates of the State Department of Post Training and Skills Development as provided by the Presidential Executive Order No. 1 of 2020: Developing and improving the skills of the Kenyan workforce and to integrate those strategies within the National Qualification Framework; Establishment and management of institutional framework for linking industry, skills development, and training. and Management of skills and post training policy.																																																																																																			
Management of the Project																																																																																																			
The project will be managed as follows: At National level, the Department of Post Training and Skills Development will be responsible for implementation for the entire project. At the Institution level, the Board of Management will provide the institutional management of the Kenya Post Training Institute (KPTI).																																																																																																			
Project Implementation Plan																																																																																																			
<table border="1"> <thead> <tr> <th>Activity</th> <th>Expected Duration</th> <th>Expected Outputs</th> <th>Target</th> <th>Y 1</th> <th>Y 2</th> <th>Y 3</th> <th>Y 4</th> <th>Y 5</th> </tr> </thead> <tbody> <tr> <td>Establish multi-stakeholder mechanism</td> <td>1 month</td> <td>Project preparation report</td> <td>Project preparation report</td> <td>√</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Develop the legal instrument</td> <td>6 months</td> <td>Legal instrument developed</td> <td>Legal instrument developed</td> <td>√</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construct the Institution</td> <td>2 years</td> <td>Institution constructed</td> <td>Institution constructed</td> <td></td> <td>√</td> <td>√</td> <td></td> <td></td> </tr> <tr> <td>Develop the staff establishment</td> <td>6 months</td> <td>Staff establishment developed and approved</td> <td>Staff establishment developed and approved</td> <td>√</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Develop curricula</td> <td>1 year</td> <td>3 curricula developed</td> <td>Curricula developed</td> <td></td> <td>√</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Train MCPs</td> <td>3 years</td> <td>Train MCPs</td> <td>4500 MCPs trained</td> <td></td> <td></td> <td>√</td> <td>√</td> <td>√</td> </tr> <tr> <td>Train Career Counsellors</td> <td>3 years</td> <td>Career Counsellors trained</td> <td>4500 Career Counsellors trained</td> <td></td> <td></td> <td>√</td> <td>√</td> <td>√</td> </tr> <tr> <td>Train Career educators</td> <td>3 years</td> <td>Career Educators trained</td> <td>150,000 Career Educators trained</td> <td></td> <td></td> <td>√</td> <td>√</td> <td>√</td> </tr> <tr> <td>Monitoring and evaluation</td> <td>4 years</td> <td>Monitoring and evaluation reports</td> <td>Monitoring and evaluation reports</td> <td></td> <td>√</td> <td>√</td> <td>√</td> <td>√</td> </tr> </tbody> </table>										Activity	Expected Duration	Expected Outputs	Target	Y 1	Y 2	Y 3	Y 4	Y 5	Establish multi-stakeholder mechanism	1 month	Project preparation report	Project preparation report	√					Develop the legal instrument	6 months	Legal instrument developed	Legal instrument developed	√					Construct the Institution	2 years	Institution constructed	Institution constructed		√	√			Develop the staff establishment	6 months	Staff establishment developed and approved	Staff establishment developed and approved	√					Develop curricula	1 year	3 curricula developed	Curricula developed		√				Train MCPs	3 years	Train MCPs	4500 MCPs trained			√	√	√	Train Career Counsellors	3 years	Career Counsellors trained	4500 Career Counsellors trained			√	√	√	Train Career educators	3 years	Career Educators trained	150,000 Career Educators trained			√	√	√	Monitoring and evaluation	4 years	Monitoring and evaluation reports	Monitoring and evaluation reports		√	√	√	√
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The project will be monitored on quarterly basis as follows:

At National level, the State Department of Post Training and Skills Development will be responsible for monitoring the progress of implementation for the entire project. The Department will develop a national monitoring, evaluation and reporting framework and build capacity to undertake monitoring and evaluation. The main monitoring and evaluation activities will be conducting rapid assessments, mid-term and end-term evaluations. In this regard, the Department will include a budget for monitoring and evaluation.

At the Institution level, the Board of Management will monitor the progress of the Kenya Post Training Institute (KPTI).

Risk and Mitigation Measures

RISK	LIKELIHOOD/PROBABILITY (High, Medium, Low)	RISK IMPACT (High, Medium, Low)	MITIGATION
Financial Risks: Inadequate funds or lack of prudence in financial resource utilisation.	High	High	Lobbying for increased budgetary allocation through Parliament/ Treasury; Develop resource mobilization strategies
Land Risks: Acquisition of land for the project	High	High	Lobby for acquisition of land for the project
Organizational Risks: Risk to the multi-stakeholder framework due to extraneous factors in the operational environment.	Medium	Medium	Mapping of relevant stakeholders Sensitization of stakeholders Public participation
Operational Risks: Capacity inadequacies in the course of implementation of planned the training programs and initiatives.	Low	Low	Develop capacity building strategy

Project Sustainability

The Kenya Post Training Institute (KPTI) will be managed by a Board of Management in line with its legal instrument. The Board will operationalize the institute through the development of the staff establishment, asset register, strategic plan, budget, procurement plan, institutional work plan, curricula, training materials, quality systems and performance management tools. The Institute will be financed partly by the exchequer and through income generating projects.

Project Stakeholders and Collaboration		
Stakeholder	Level of influence	Engagement strategy
State Department for Early Learning and Basic Education	The Department is expected to provide land for the project; and provide the linkage between pre-service and in-service training programmes.	The Department will be a member of the multi-stakeholder mechanism
State Department for University Education	The Department is expected to provide the linkage between pre-service and in-service training programmes.	The Department will be a member of the multi-stakeholder mechanism
State Department for Vocational and Technical Training	The Department is expected to provide the linkage between pre-service and in-service training programmes.	The Department will be a member of the multi-stakeholder mechanism
State Department for Public Works	The Department is expected to provide Architectural Drawings and Bill of Quantities for the project; and supervise construction of the project	The Department will be a member of the multi-stakeholder mechanism; and has been requested to submit the requisite project documents
Council of Governors	The Council will be expected to support curriculum development and implementation	The Council will be a member of the multi-stakeholder mechanism
ICT Authority	The Agency will be expected to support the e-learning strategy.	The Agency will be a member of the multi-stakeholder mechanism
Curriculum Development, Assessment and Certification Council	The Agency will be expected to design the curricula for the in-service training programmes; and facilitate Recognition of Prior Learning (RPL)	The Agency will be a member of the multi-stakeholder mechanism
Kenya Institute of Curriculum Development	The Agency will be expected to design the curricula for the in-service training programmes	The Agency will be a member of the multi-stakeholder mechanism
Kenya National Qualification Authority	The Agency will be expected to design a qualification framework for Career Counsellors	The Agency will be a member of the multi-stakeholder mechanism
Kenya National Examination Council	The Agency will be expected to facilitate Recognition of Prior Learning (RPL)	The Agency will be a member of the multi-stakeholder mechanism
Federation of Kenya Employers (FKE)	The Association will be expected to support curriculum development and implementation	The Association will be a member of the multi-stakeholder mechanism
Kenya Association of Manufacturers (KAM)	The Association will be expected to support curriculum development and implementation	The Association will be a member of the multi-stakeholder mechanism

Kenya Private Sector Alliance (KEPSA)	The Association will be expected to support curriculum development and implementation	The Association will be a member of the multi-stakeholder mechanism
Kenya National Jua Kali Federation Association (KNJFA)	The Association will be expected to support curriculum development and implementation	The Association will be a member of the multi-stakeholder mechanism
National Council for persons with Disabilities	The Association will be expected to support curriculum development and implementation	The Association will be a member of the multi-stakeholder mechanism
International Labour Organization (ILO)	The Association will be expected to support curriculum development and implementation	The ILO will be a member of the multi-stakeholder mechanism

Project Readiness

The following activities have been undertaken in readiness for the project:

The State Department for Early Learning and Basic Education (ELBE) has been requested for ten (10) acres of land to be taken from Shanzu Teachers Training College, Mombasa.

The State Department for Public Works has been requested for Architectural Drawings and Bill of Quantities for the project.

A multi-stakeholder mechanism shall be established to enhance project readiness.

Financial Analysis

Capital Costs to Complete the Project

Consultancy and fees: -----

Land Acquisition costs: -----

Site Access, Preparation and Utility: -----

Construction:

Equipment: -----

Other Capital costs: -----

Capital Costs	FY1	FY 2	FY3	FY4	FY5
	Total (KSh.)	Total (KSh.)	Total (KSh.)	Total (KSh.)	Total (KSh.)
Land acquisition	~	~	~	~	~
10 seminar rooms		20,000,000			
1 auditorium		30,000,000			
1 library		5,000,000			
3 workshops		6,000,000			
1 administration blocks (20 offices)		10,000,000			
3 computer labs		6,000,000			

	1 trainers block (30 offices/workstations)		15,000,000			
	1 dining hall/kitchen		10,000,000			
	1 infirmary		2,000,000			
	1 toilet block		10,000,000			
	1 gate/gate house		1,500,000			
	Hostels for 300 participants			100,000,000	100,000,000	100,000,000
	Total		115,500,000	100,000,000	100,000,000	100,000,000

Recurrent Costs (Kshs)

Labour Cost.....

Operating Cost.....

Maintenance Cost.....

Others.....

	Recurrent Costs	FY1	FY 2	FY3	FY4	FY5
		Total (KSh.)	Total (KSh.)	Total (KSh.)	Total (KSh.)	Total (KSh.)
	Develop the legal instrument	4,000,000				
	Develop staff establishment	3,000,000				
	Personal emoluments			45,000,000	45,000,000	45,000,000
	Administrative services			5,000,000	5,000,000	5,000,000
	Develop curricula	5,000,000	5,000,000	1,000,000	1,000,000	1,000,000
	Train MCPs			35,000,000	35,000,000	35,000,000
	Train Career Counsellors			35,000,000	35,000,000	35,000,000
	Train Career educators			240,000,000	240,000,000	240,000,000
	Monitoring and evaluation		4,000,000	4,000,000	4,000,000	4,000,000
	Total	12,000,000	124,500,000	465,000,000	465,000,000	465,000,000

Estimated Total Project Cost (Expenditure) Kshs Per Year

FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
-	-			-

Financing of the project

Government of Kenya (GOK) and development partners

Other Cost implications None

Operational Cost after implementation

ANNEX VII: PROJECTS DETAILS FOR FY2023/24 AND MEDIUM-TERM PROJECTS

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Youth Affairs																			
Youth Empowerment (UNFPA)	89.69	-	89.69	Jul-19	Jul 27	5.96	83.73	7%	-	7	50.00	18.00	0	18.00	50.00	22.00	50.00	30.00	
Youth Enterprise Development Fund Loans Disbursement and Business Development Services	9,535.00	9535	-	2007	Continuous	4,688.34	4,846.66	49%	175.00	-	995.00	-	-	-	-	-	-	-	
Kenya Youth Employment and Opportunities Project (KYEOP)	7,861.00	0.00	7300	Dec 2017	Aug -23	6,100.35	1,760.65	78%	60.10	971.00	60.10	90.00	60.10	90.05		-	-	0.00	
Youth Employment	7,372.00	-	7,372.00	Jul 09	Jun-22	2,818.53	4,553.47	38%	425.00	-	786.58	-	500.00	-	823.21	-	896.47	-	

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS	
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Centres (YECs)																				
VIVA	926.00	90.00	836.00	Jul-21	Jun-24	148.94	777.06	16%	29.70	264.99	29.70	200.98	29.70	200.98	29.70	323.39	-	-		
Construction of Buildings and infrastructure at NYS	1,696.00	1,696.00		2015	2025	814.00	883.00	48%	70.00		269.00		84.00	-	283.57	-	283.57	-		
Sports																				
Phase 1 Kenya Academy of Sports Complex-Kasarani	1,332.00	GOK	0	Mar-13	Mar-20	1233.5	99.00	99%	15	0	84	0	84		0		0		The Project is Complete, but the funds requested are for Pending Bills	
Chuka Kirubia-Tharaka Nithi County	274.20	GOK	0	Sep-16	Dec-20	222.1	52.10	99%	0	0	52.1	0	0		0		0		Sports Kenya sources of funds is both from Exchequer and SASDF	

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Marsabit Stadium	367.00	GOK	0	Sep-16	Dec-21	347.47	19.53	92%	19.53	0	0	0	0	0	0	0	0	0	Sports Kenya sources of funds is both from Exchequer and SASDF
Ruringu Stadium- Nyeri County	358.25	GOK	0	Sep-16	Dec-20	224.21	134.04	84%	134.04	0	0	0	0	0	0	0	0	0	Sports Kenya sources of funds is both from Exchequer and SASDF
Wote Stadium- Makueni County	299.30	GOK	0	Sep-16	Dec-20	162.94	136.36	62%	136.36	0	0	0	0	0	0	0	0	0	Project delayed due to contractual challenges
Kamariny Stadium - Iten in Elgeyo Marakwet County	287.80	GOK	0	Sep-16	Dec-20	81.55	206.25	40%	0	0	146	0	0	0	0	0	0	0	Project delayed due to contractual challenges

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Karatu-Ndaragu kiambu	259.60	GoK	0	Sep-16	Dec-20	132.74	126.86	63%	0	0	126.86	0	0						Project delayed due to contractual challenges
Kipchoge Keino phase I uasin gishu	369.69	GoK	0	Sep-16	Dec-20	299.51	70.18	85%	70.18	0	0	0	0						Sports Kenya sources of funds is both from Exchequer and SASDF
Kipchoge Keino phase II uasin gishu	325.83	GoK	0	Aug-17	Dec-20	185.9	139.93	57%	139.93	0	0	0	0						Sports Kenya sources of funds is both from Exchequer and SASDF
Kinoru Meru stadium	909.94	GoK	0	Aug-17	Dec-20	846.72	63.22	100%	63.22	0	0	0	0						The stadia are complete but have outstanding

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
																			pending bills
Nyayo National stadium	1,178.50	GoK	0	Aug-17	Mar-20	1099.3	79.20	100%	79.2	0	0	0	0						The stadia are complete but have outstanding pending bills
Regional Stadia consultancy services	305.00	GoK	0	Sep-16	Dec-20	258.2	46.80	85%	46.80	0	0	0	0						
Construction of Malinya Stadium	250.00	GoK	0	Jun-22	Jun-24	20	230.00	8%	0	0	130		0						
Constituent Sports Academies – KAS	2,300.00	GOK	0	Jun-21	Jun-24	30	2,270.00	-	0	0	600	0	0						
Kenya Academy of Sports Complex Phase 1B	343.00	GoK	0	Apr-22	Apr-23	61	282.00	50%	0	0	282	0	0						

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Establish an Automation & Digitalization System for Sports Registrar's Office and Records	45.20	GOK	0	Jul-19	Jun-24	-	45.00	-	18	0	27.2	0	45.2	-	-				
Installation of the Library Information Management System	150.00	GOK	0	Jul-22	Jun-22	29.70	120.30	19.80%	12.3	0	55.9	0	28.9	61		61			The Project is ongoing, but its progress has been affected by inadequate funding
PPMC Office Block and Music Auditorium	741.00	GOK	0	Jan-11	Jun-26	30.00	711.00	6.00%	0	0	350	0	0						The project has not been funded
International Arts & Culture Centre	3,000.00	GOK	0	Oct-16	Nov-25	22.50	2,282.00	0.75%	0	0	800	0	0						The project is stalled at 0.75% completion rate having last funded

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS	
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				in FY2018/19
Film Location mapping	110	110	-	Jul-19	Jun. 23	60	50	54.5	49		0.0		49		50.0		50.0			To complete ongoing project
Acquisition and Refurbishment of Nairobi Cinema Theatre	895	895	-	Jul-14	Jun. 25	220	675	24.6	210		562.4		210		300.0		500			The changing media and digital media landscape are ever changing at a rapid speed, hence affecting the audio-visual sector. This leads to increase in the cost of equipment to be purchased for the Cinema. To avoid this

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS	
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				increase in costs, we propose to complete the project by 30th June 2024.
Culture																				
Infrastructure upgrade at IPR	251.1	181.1	70	11-Mar	23-Jun	149.1	101.9	73.31%	35	-	78	-	47.69	-	51	-	-	-	-	The physical project expected to be completed in FY2024/25
Refurbishment of the Kenya National Archives building	43.6	43.6		18-Jul	22-Jun	18.85	24.75	15%	12.5	-	12.5	-	12.50	-	0	-	0	-	-	The Project is expected to be completed in FY 2023/24
Rehabilitation and upgrading of Kapenguria	50	50	-	1/8/2017	31/03/2023	10.7	39.3	21.40%	-	-	39.3	-	-	-	39.3	-	0	-	-	The project is yet to be completed. However, it

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
6 facility Museum																			has not been funded in the last 5 FY
Installation of Mobile shelves-Mombasa Records Centre	50	50	-	18-Jul	22-Jun	10	40	20%	-	-	20	-	-	-	20	-	20	-	The project has not been funded in the last 2 FY
Establishment of IRMS	550	550	-	2016/17	2024/25	70	480	12.70%	-	-	50	-	-	-	200	-	280	-	Inadequate funding has adversely affected the effective completion of the Project
National Collection Heritage Centre	2,000.00	2,000.00	-	8/1/2017	6/30/2025	16.5	1,984	0.83%	-	-	168	-	68	-	0	-	0	-	The feasibility studies for the project have been undertaken. However, the project has not

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS	
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				received funding for the last 3 FY.
1202102700-Rehabilitation of Basic facilities at Bomas of Kenya	350	350	-	1/7/2021	30/6/2024	150	200	43%	68	-	132	-	67.00	-	65	-	-	-	-	Phase I on roofing and flooring of the main auditorium hall and VIP lounges done, phase II for the other facilities commenced
Construction of Modern Gate	50	50	-	1/7/2023	30/6/2024	0	-	-	-	-	50	-	-	-	25	-	25	-	Project not commenced	
Rehabilitation of Utamaduni Restaurant	150	150	-	1/7/2023	30/6/2024	0	-	-	-	-	150	-	-	-	75	-	75	-	Project not commenced	
Construction and operationaliz	606.8	606.8	0	1/7/2023	30th June 24	0	606.8	0	-	-	92.95	0	-	-	100	-	150	-	Project not commenced	

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
ation of Anti-doping laboratory.																				
Vehicle Management System	50	50	0	1/7/2023	30th June 27						10	0	-	-	7	0	6	0	Project not commenced	
Establishment of a digital knowledge harvesting system	200	200	0	30th June 2023	30th June 2027	0	-	-			50	0	0		50	0	50	0	Project not commenced	
State Department for Labour and Skills Development Vote 1184																				
1184100300 Construction of Occupational Safety and Health (OSH)	687.91	687.91	0	15th March 2010	30th June 2024	475.55	212.36	87%	106.36	-	106.36	-	106.36	-	-	-	-	-	The OSH Institute will be a specialized training Centre for offering	

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Institute - Phase I Construction																				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-PBX, procurement of standby generator, boiler and incinerator, high

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS	
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				flowrate e pump; complete mechanical ventilation system, installation of booster pump for low water level tank, completion of cold room, two tone bulk LPG, and kitchen equipment, installation of Fire alarm ; Connection by KPLC; Building management System, Data and voice installation;

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS	
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				Air conditioning Installation; and clearing of pending bills of 39.82 Million for 2021/22 FY
1184102100 Establishment of Occupational Safety and Health (OSH) Institute – Phase II – Equipping	1,245	1,245	0	1/7/2023	30th June 2026	1,245	0	0	-	-	120	-	-	-	88	-	120	-	Project is expected to start after completion of construction of OSH Phase I Institute. The initial allocation of resources is for equipping the institute	
1184100600 Construction of National Employment	648.06	648.06	0	10th March 2015	30th June 2025	346.94	301.12	72.6%	63.64	-	237.48	-	61.94	-	175.55	-	-	-	The centre will act as a one stop-shop for	

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Promotion Centre Kabete																				coordination and promotion of employment in the country. The Project was initiated in 2014/15 FY as a full contract, but it delayed in completion due to The project implementation is currently at 72.6%. The Contract amount is unlikely to complete the Project due to payment of interests on delayed

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS	
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				payment and inflation. A financial appraisal was carried out on 20th April, 2020 and indicated that additional Kshs. 170,465,676 .13 is required to complete the project.
1184100100 Construction of Meru County Labour office	30.4	30.4	0	15th May, 2012	30th June 2023	15.0	15.4	50%	5.4	-	10	-	10		0		0		The two-storey office block will accommodate all Ministry field staff in the county. The Ground floor of the two-floor	

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS	
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				<p>building is complete to occupancy level. The Project has been affected by frequent budget cuts.</p> <p>In 2021/22 FY, the procurement process was affected due to tender non-responsiveness and the tendering process was repeated and concluded in May, 2022. As a result, funds allocated in 2021/22 FY amounting to Kshs. 10</p>

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS
		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
																			<p>million was not utilized</p> <p>The project was allocated Kshs. 5.4 million in 2022/23 leaving a balance of Kshs. 4.6 million.</p> <p>The contractor is on site and works ongoing, with a contract sum of 9.9 million.</p> <p>Works remaining include: walling of second floor,</p>

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				plastering, ceiling, painting and mechanical works. The project requires an additional Kshs.10 Million to complete works including clearing the pending bill.
1184100200 Reconstruction of county Labour Offices (Molo, Kakamega, Embu, Homa Bay, Voi, Kiambu and Kitale)	63.82	63.82	0	1/7/2012	30th June 2022	48.82	15	76.45%	0	0	15	-	-	-	10	-	5	-	Construction of lump, refurbishment of existing offices including external and internal painting towards provision of conducive	

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				working environment . There are still pending Works as most of the are in dilapidated state while these include: Voi whose section burned down, Bungoma, Kiambu and Homabay)
1184100400 Rehabilitation of Safety House in Nairobi	59	59	0	1/4/12	30/6/ 22	47	12	79.66%	-	-	12	-	-	-	12	-	-	-	The Safety house is a 5-storey building which is the headquarter of the Directorate of	

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
																			Occupational Safety and Health Services. The Project was allocated Kshs.16,990,000 during 2021/22 FY which was fully utilized including the settlement of a pending bill of Kshs. 3,037,894 from 2020/21 FY. The works undertaken during 2021/22 FY include: Gate house, Installation

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		GoK
																				of AC, Padding of walls, Double glazing of windows, Floor tiling in 4th Floor; Refurbishment of 5 offices, Gypsum Ceiling and Lighting Installation, Exterior Paint work; refurbishment of Kitchenette; Cabro Paving; refurbishment of internal plumbing system, Installation of tanks and

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
																			External drainage system. The pending works include refurbishment of offices on 1st, 2nd, 3rd and 5th floors which is estimated to cost Kshs. 12 million
1184100500 Establishment of National Labour Market Information System (LMIS)	1,195.8	264	931.8	1st April 2014	30th Dec 2024	954.55	429.2	79.82%	14.6	217.18	55	204.18	55	204.18	80	-	40	-	Provision of information in all facets of the labour market. In 2022/23 FY, the project was allocated Kshs. 14.6

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
																			<p>million which is intended to carry out Survey of Training in Local Institutions (STLI).</p> <p>During the MTEF period, the Ministry intends to carry out the following surveys:</p> <p>Survey of Training in Local Institutions (STLI) estimated to cost Kshs. 40m and Sectoral</p>

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				Survey on Skills Profile estimated to cost Kshs. 40m.
1184101800 Kenya Youth Employment and Opportunities Project-Component 1: Improving Youth Employability	3,138	0	3,138	1/01/2017	30th Dec 2024	2,791.73	346.27	82.5%	-	150.32	-	193.47	-	193.47	-	-	-	-	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).	
1184100800 Upgrading of Kisumu Industrial Training	595	595	0	1/07/2012	30th June 2026	274.5	320.2	46.18%	15	0	100	0	15	-	20	-	20.5	-	The Project entails upgrading of the existing	

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
Centre (KITC)																			facilities. The Project is implemented in Phases due to limited budget. In 2022/23 FY, the Project was allocated Kshs. 15 Million Financial Year implemented in Phases allocated Works entail Upgrading of training facilities, staff houses, replacement of asbestos roofing of workshops,

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				construction of new workshops, electrical and plumbing works
1184100900 Upgrading of Mombasa Industrial Training Centre (MITC)	371	371	0	01/07/2012	30th June 2025	209.58	161.42	56.49%	-	-	61.42	-	-	-	-	-	-	-	-	Upgrading and maintenance of training facilities and construction of students' hostels
1184101000 Upgrading of Kenya Textile Training Institute (KTTI)- Nairobi	455	455	0	1/7/2012	30th June 2026	134.9	320.1	29.6%	-	-	60	-	-	-	-	-	-	-	-	Upgrading and maintenance of training facilities, procurement and installation of modern training

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				machines and equipment, construction of 4th floor on the office block building for expanding training in clothing and knitting.
1184101100 Upgrading of National Industrial and Vocational Training Centre (NIVTC)- Nairobi	493	493	0	01/9/2012	30th June 2026	141.5	351.5	28.7%	-	-	100	-	-	-	-	-	-	-	Upgrading and maintenance of training facilities, installation of modern training equipment in the workshops, improvement of electrical and	

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				plumbing systems.
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	301.3	301.3	0	01/03/2012	30th June 2025	194.8	106.5	64.6%	-	-	106.5	-	-	-	-	-	-	-	-	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.
1184101900 Construction of Machakos Labour Office	35	35	0	1/7/2020	30th June 2024	0	35	0%	-	-	35	-	-	-	-	-	-	-	-	Provision of conducive working environment for effective and efficient

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				service delivery.
1184101300 ICT Networking, connectivity and office partitioning at Productivity Centre of Kenya	26.9	26.9	0	4/7/2014	30th June 2024	7.078	19.82	26.31%	-	-	19.82	-	-	-	-	-	-	-	-	Partitioning and ICT networking of offices to accommodate all the staff.
1184102000 Construction of perimeter walls at Nakuru Labour offices	19.1	19.1	0	1/7/2020	30th June 2024	0	19.1	0	-	-	19.1	-	-	-	-	-	-	-	-	Provision of security in Government offices
1184102200 Surveillance equipment for work environment	300	300	0	1/7/2012	30th June 2026	139.0	161	46.3%	-	-	85	-	-	-	-	-	-	-	-	Provision of tools of trade for OSH Offices to facilitate

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	
and workers' health																			OSH surveillance
1184102300 Establishment of Murang'a model employment centre	26	0	26	1/7/2021	30th June 2024	-	26	-	-	-	26	-	-	-	-	-	-	-	This is a model office to offer comprehensive employment services. Currently officers are in a shared office with other ministries.
1068100900 National Volunteers Program (G-United)	5,000	500	4,500	1/7/2022	30th June 2027	-	5,000	0	33		33		43	-	51	-	51	-	This is placement of volunteer graduates
Construction of Kenya Post Training Institute	1,514	1,514	-	1/7/2023	30th June 2024	-	1,514	0	-		500	-	-	-	-	-	50	-	Training of master craftsmen and career Counsellors and

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
																				Educators in Kenya
Social Protection																				
Construction of Embakasi sub- County Social Development office	15.2	15.2		24.08.15	30.06.19	2.2	10.3	31	0	0	10.3	0	10.3	0	4	0	4.7	0	The building is 31% complete	
Educational Equipment for Vocation Rehabilitation Centres 12 (VRCs)	140.56	140.56	0	1.7.2012	30.6.2023	110.3	30.26	78.47	4.5	0	20	0	4.5	0	30	0	20	0	Complete provision of educational equipment to 12 VRCs is progressive	
Renovation, refurbishment of Vocational Rehabilitation Centres (VRCs)	180.3	180.3	0	1.7.2012	30.6.2023	122.4	57.6	68.00	4.5	0	30	0	4.5	0	7	0	7	0	Project Completion is at 79 % for all the renovations.	

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Kenya Social Economic Inclusion Project (KSEIP)	12096	5,495.96	6,600	20.03.2019	31.12.2023	2978.1	9,117.86	13.04	1276	1153	1,558.00	1,965.82	1276.7	1965					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
Renovation of Likoni Rehabilitation School	60	60	0	13.03.2015	30.06.2021	35.65	24.35	59.416667	15.8	0	0	0	0	0			0	0	Complete refurbishment works of the existing infrastructure (classrooms, workshops and ablution block)

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National Development Fund for Persons With Disabilities (PWDs)	6092	6,092	0	1.7.2009	31.12.2030	2,784.30	3,108	51.017728	259	0	410	0	259		307		380	0	Fund to empower PWDs	
Construction of kitchen and dormitory at Dagoretti rehabilitation school	45	45	0	30.06.2015	30.06.2022	30	15	67	15	0	0	0	0	0	0	0	0	0	0	Critical project to enable utilization of DomitorComplete construction of dormitory at Dagoretti Rehabilitation School
Upgrading of Community Capacity Support Centres in Kilifi	98.93	98.93	0	14.6.2021	6.2.2023	45.3	42	-	20	0	20	0	27	0	27	0	27	0	0	Conversion of Kilifi Centre to a rescue Centre for Older Persons

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		GoK	Foreign	Start date	End date				GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign		
Construction of sub county social Development Offices- Gatundu North, Rongai-Nakuru, Kathiani, Mandera and Kisumu West	33.5	33.5	0	07.01.2019	06.30.2021	0	33.5	0	0	0	17	0								The SD offices are in the pipeline however were not allocated any money in the past financial years
Rehabilitation of Machakos Children Rescue Centre	47	47	0	20/11/14	30/06/18	32	13	71	0	0	20	0	20	0	2	0	2			Completion Rate is at 71%
Gender																				

Project Code & Project Title	Estimated project Cost	Financing		Timeline		Actual cumulative Exp. up to	Outstanding project costs as at	Project completion % as at	Approved Budget 2022/23		Requirements for 2023/2024 Budget		Allocation for FY 2023/2024		Allocation for FY 2024/2025		Allocation for FY 2025/2026		REMARKS
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NGAAF	25,295	25,295	-	2015/16	ongoing	16,775	8,520	ongoing	2,130	-	2,481.5	-	2,130	-	2,130	-	2,130	-	Funds for affirmative action groups
WEF	8,068.43	8,068.43	-	2007/08	ongoing	6576.6	1,491.83	ongoing	170	-	500	-	182.83	-	561	-	611	-	Funds for lending to women groups
Enhancing prevention and response to GBV	768	128	640	2020/21	2023/24	138.95	629.05	20%	64	320	45	200	45.1	200	-	-	-	-	Project ongoing
Women Empowerment for Gender Equality	46.97	-	46.97	2022/23	2022/23	-	46.97	-		46.97									Project will end in June 2023