

THE NATIONAL TREASURY

SOCIAL PROTECTION, CULTURE AND RECREATION (SPCR) SECTOR REPORT

FOR

MEDIUM-TERM EXPENDITURE FRAMEWORK FOR THE PERIOD 2026/27-2028/29

NOVEMBER, 2025

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ABBREVIATIONS AND ACRONYMS

AAG	Affirmative Action Groups
ADAK	Anti-Doping Agency of Kenya
AFCFTA	African Continental Free Trade Area
AFC	Alternative Family Care
ADR	Alternative Dispute Resolution
AFCON	Africa Cup of Nations
AGA	Autonomous Government Agency
AGPO	Access to Government Procurement Opportunities
AIA	Appropriation in Aid
ARUD	Agriculture, Rural and Urban Development
AWP	Annual Workplan
BETA	Bottom-Up Economic Transformation Agenda
BLA	Bilateral Labour Agreements
BOK	Bomas of Kenya
BDS	Business Development Services
CBAs	Collective Bargaining Agreements
CBOs	Community Based Organizations
CIDP	County Integrated Development Plan
CCI	Charitable Children Institutions
CDMIS	Community Development Management Information System
CGSWGs	County Gender Sector Working Groups
CHAN	African Nations Championship
CMOs	Collective Management Organizations
CPV	Child Protection Volunteers
CSOs	Civil Society Organizations
CTiP	Counter Trafficking in Persons
CCTPMIS	Consolidated Cash Transfer Programme Management Information System
CPPMU	Central Planning and Project Monitoring Unit
COTU (K)	Central Organization of Trade Unions
CTOVC	Cash Transfer to Orphans and Vulnerable Children
CWSK	Child Welfare Society of Kenya
DCS	Directorate of Children Services
DOSH	Directorate of Occupational Safety and Health Services
EPZ	Export Processing Zones
ESR	Enhanced Single Registry
ESRIMS	Enhanced Single Registry Information Management System
EAC	East African Community
EU	European Union
FKE	Federation of Kenya Employees
EI&ICT	Energy, Infrastructure and ICT
EWNR	Environment Protection, Water and Natural Resources
F	Female
FBOs	Faith Based Organizations
FGM	Female Genital Mutilation
FY	Financial Year
GBV	Gender Based Violence
GECA	General Economic and Commercial Affairs
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GJLO	Governance, Justice, Law and Order
GOK	Government of Kenya
ICT	Information and Communication Technology
ICGLR	International Conference for the Great Lakes Region
IEC	Information, Education and Communication
IK	Indigenous Knowledge
ILO	International Labour Organization
IYD	International Youth Day
IOM	International Organization for Migration
IPR	Institute of Primate Research
ISBN	International Standard Book Number
JOA	Job Opportunities Analysis
KAS	Kenya Academy of Sports
KAYC	Kenya Association of Youth Centres
KNOCS	Kenya National Occupations Classification Standards
KCC	Kenya Cultural Centre
KECOBO	Kenya Copyright Board
KeNIA	Kenya National Innovation Agency
KFC	Kenya Film Commission
KFCB	Kenya Film Classification Board
KLMIS	Kenya Labour Market Information System

KNADS	Kenya National Archives and Documentation Services
KNAP	Kenya National Action Plan
KNLS	Kenya National Library Services
KNYDI	Kenya National Youth Development Index
KRA	Kenya Revenue Authority
KPHC	Kenya Population and Housing Census
KSh	Kenya Shillings
KYEOP	Kenya Youth Employment Opportunities Project
LMIS	Labour Market Information System
LPO	Local Purchase Order
LMRA	LMRA Labour Market Research and Analysis
M	Male
M&E	Monitoring and Evaluation
MCP	Master Crafts Persons
MDACs	Ministries, Departments, Agencies and Counties
MDAs	Ministries Departments and Agencies
MFIs	Micro Finance Institutions
MTEF	Medium Term Expenditure Framework
MINA	Ministry of Interior and National Administration
MTP	Medium Term Plan
MSMEs	Medium, Small and Micro Enterprises
MITC	Mombasa Industrial Training Centre
NATFVT	National Assistance Trust Fund for Victims of Trafficking
NITC	National Industrial Training Council
NCCS	National Council for Children's Services
NIVTC	National Industrial and Vocational Training Centre
NCPWDs	National Council for Persons with Disabilities
NEA	National Employment Authority
NGAAF	National Government Affirmative Action Fund
NGAO	National Government Administration Officers
NGEC	National Gender and Equality Commission
NG-CDF	National Government Constituencies Development Fund
NGOs	Non-Governmental Organizations
NGSWGs	National Gender Sector Working Group
NHIF	National Hospital Insurance Fund
NITA	National Industrial Training Authority
NKC	National Kiswahili Council
NMK	National Museums of Kenya
NPCC	National Productivity and Competitive Center
NPGA	National Policy on Gender and Development
NSPS	National Social Protection Secretariat
NPI	Natural Product Industry
NPWEE	National Policy on Women Economic Empowerment
NSSF	National Social Security Fund
NYC	National Youth Council
NPGAD	National Policy on Gender and Development
NYOTA	National Youth Opportunities Towards Advancement
OPCT	Older Persons Cash Transfer
OSH	Occupational Safety and Health
OVCs	Orphans and Vulnerable Children
PAIR	Public Administration and International Relations
PAPA	Pan-African Productivity Association
PAS	Performance Appraisal System
PE	Personal Emoluments
PA-K	President's Award Kenya
PPP	Public Private Partnership
PPMC	Permanent Presidential Music Commission
PSC	Public Service Commission
PFMA	Public Finance Management Act
PSSS	Psychosocial Social Support Services
PWAs	Persons with Albinism
PWDs	Persons With Disabilities
RMU	Records Management Unit
SHA	Social Health Authority
SWG	Sector Working Group
SAGAs	Semi-Autonomous Government Agencies
SACCO	Savings and Credit Cooperative Organization
SASDF	Sports, Arts and Social Development Fund
SDGs	Sustainable Development Goals
SFRTF	Street Families Rehabilitation Trust Fund
SHGs	Self Help Groups
SK	Sports Kenya

SMEs	Small and Medium Enterprises
SPCR	Social Protection, Culture and Recreation
SRC	Salaries and Remuneration Commission
SRH	Sexual Reproductive Health
SRM	Social Risk Management
SDGAAA	State Department for Gender Affairs and Affirmative Action
SOPs	Standard Operating Procedures
STI	Science Technology and Innovation
TNA	Training Needs Assessments
TDC	Technology Development Centre
TKCE	Traditional Knowledge and Culture Expression
TVET	Technical and Vocational Education and Training
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNDP	United Nations Development Programme
UNCCR	United Nation Convention for Children Rights
UNFPA	United Nations Fund for Population Activities
VSLAs	Village Savings and Loans Associations
VIVA	Vijana Vuka na Afya
OSH	Occupational Safety and Health
WEF	Women Enterprise Fund
WAPES	World Associations of Public
WIBA	Employment Services
	Work Injury Benefits Act
YECs	Youth Empowerment Centres
YEDF	Youth Enterprise Development Fund
YEP	Youth Empowerment Programme

EXECUTIVE SUMMARY

The Social Protection, Culture and Recreation (SPCR) Sector comprises seven Sub-sectors: Sports; Culture, the Arts and Heritage; Youth Affairs and the Creative Economy; Labour and Skills Development; Social Protection and Senior Citizen Affairs; Children Services; and Gender Affairs and Affirmative Action. The Sector contributes to Kenya's socio-economic transformation through youth empowerment and development, promotion of sustainable employment and industrial harmony, advancement of gender equality, empowerment of communities and vulnerable groups, protection of children's rights, and promotion of diverse cultures, arts, and sports.

During FY 2022/23, the Sector received an allocation of KSh. 45.54 billion under the Recurrent Vote, with a utilization rate of 94.71% (KSh. 43.13 billion). The allocation rose to KSh. 47.02 billion in FY 2023/24, though absorption slightly declined to 93.3% (KSh. 43.89 billion). In FY 2024/25, the allocation increased further to KSh. 61.04 billion, achieving a high absorption rate of 98.45% (KSh. 60.12 billion).

For development expenditure, the Sector implemented various projects and programmes with an allocation of KSh. 19.74 billion in FY 2022/23, recording a utilization rate of 82.1% (KSh. 16.20 billion). In FY 2023/24, the allocation increased to KSh. 25.76 billion, with a utilization rate of 83.7% (KSh. 21.56 billion), while in FY 2024/25, the allocation stood at KSh. 22.89 billion, achieving a utilization rate of 93.3% (KSh. 21.36 billion).

The Sector made significant strides in sports and creative industry development during the period 2022/23–2024/25. Preparations for CHAN 2024 and AFCON 2027 advanced through major infrastructure upgrades, including the refurbishment of stadia. Kenyan athletes excelled globally, securing 131 medals in major events. The country hosted 35 international events, reinforcing its status as a global sporting hub. The Sector restored 9 heritage sites and monuments and strengthened cultural diplomacy through international exchange programmes besides undertaking heritage preservation and exhibitions Further, the Sector digitized 2,449,203 public records. In the creative scene the Sector promoted 2,720 women in beadwork ,1600 performing artists, 7,393 upcoming musicians given income generating performance opportunities, 815 youth trained in music and dance.

Taking cognizance of the role of the youth in the economy, the Sector provided youth-friendly services to 1,177,480 youth across the country. A total of 72,623 youths benefited from subsidized Sexual Reproductive Health services, while 94,298 were trained in leadership and governance. In addition, 3,943 youth talents were identified and nurtured. The Sector also trained 56,350 youths in life skills, and disbursed loans to 28,003 youth engaged in various business sectors. To further promote economic empowerment, 3,537 youth were facilitated to secure employment abroad.

In labour and skills development, the Sector trained 57,479 Workplace Safety and Health Committee members, signed a Bilateral Labour Agreement with Germany and an MoU with Austria, and developed a digital interactive system for industrial classification integrated into the Kenya Labour Market Information System. A total of 251,077 individuals were trained in relevant industrial skills.

The Social Protection Sub-Sector disbursed cash transfers to 1,072,791 vulnerable persons and registered 174,165 Community Self-Help Groups. It further supported 16,233 Persons with Disabilities (PWDs) with assistive devices and provided scholarships to 8,783 learners with disabilities. In addition, the Sector resolved 533,436 cases of child rights violations and abuse, rescued 15,163 street persons, and supported 35,000 orphans and vulnerable children with bursaries and scholarships. The Sector also extended support to 155,580 needy students through bursaries and scholarships and disbursed KSh. 3.12 billion to 261,681 women entrepreneurs to promote gender equality and socioeconomic empowerment.

In the MTEF period 2026/27–2028/29, the Sector requires a total of KSh. 138.73 billion, comprising KSh. 89.30 billion under the Recurrent Vote and KSh.49.44 billion under the Development Vote. The Sector requirement is projected to decline to KSh. 123.62 billion in FY 2027/28 before rising to KSh. 131.40 billion in FY 2028/29. For the implementation of capital projects, the Sector requirement is expected to decrease to KSh. 39.51 billion in FY 2027/28 and slightly increase to KSh. 39.66 billion in FY 2028/29, reflecting the completion of some ongoing projects.

However, the Sector has been allocated KSh. 87.12 billion, KSh. 83.38 billion and KSh. 90.36 billion. Under Recurrent budget, the allocation is KSh. 60.73 billion in FY 2026/27, KSh. 55.88 billion in FY 2027/28 and KSh.61.57 billion in FY 2028/29. While the Development budget allocation is KSh.26.49 billion in FY 2026/27, KSh.27.55 billion in FY 2027/28 and KSh.28.81 billion in FY 2028/29.

During the period 2026/27–2028/29, the Sector will continue implementing programmes and projects that will accelerate achievement of socio-economic transformation agenda. These include: gender-mainstreaming; affirmative action programmes; gender responsive budgeting and availing catalytic funds that support vulnerable groups; provision of social schemes; and employment promotion programmes.

In FY 2026/27 and the Medium Term, the Sector will focus on hosting 26 international events and supporting 143 Kenyan teams in global competitions. It will nurture talent through 60 constituency academies and training for 10,200 athletes and 4,800 technical personnel. Infrastructure will be enhanced by completing the Kenya Academy of Sports Complex and upgrading 14 stadia and 23 community facilities. Governance will be strengthened through digitization, licensing, registration, and anti-doping compliance. The Sector will also review key policies and promote sustainable financing for sports, arts, and culture.

The sector will advance the cultural agenda by conserving heritage through modernization of museums, protection of 9 cultural sites and hold 9 inter-community cultural exchange festivals. The Sector will establish 3 music studios and nurture over 1,800 musicians. It will also continue on empowerment of women in pastoralist communities and train 1,200 women/girls on bead-craft production. Further, a total of 450 cultural and creative products will be commercialized to unlock jobs for cultural practitioners, youth and women. The Sector will also recognize and honour 450 heroes and heroines to support national pride and unity.

In the MTEF period, the Youth Affairs and Creative Economy Sub-Sector will focus on empowering youth through: training of 90,000 youth on life skills/technical skills for employability and wealth creation; identify , nurture and award 4,422 youth talents through the WHO'Z Next talent search programme ; train and mentor 43,000 youth on entrepreneurship; opportunities; continue providing ICT services, guidance & counselling, talent, and career development services to 580,000 youth in youth empowerment centers; develop the Kenya Youth Development Index; and issue 16,300 licenses to film distributors and exhibitors.

Towards sound industrial relations, the Sector will place 570,000 job-seekers in employment both locally and abroad; negotiate and sign 12 BLAs and MOUs with key labour destination countries; assess and certify 310,000 persons under the Government Trade Test and Recognition of Prior Learning; carry out 39,600 workplace inspections on wages and terms and conditions of employment; medically examine 270,000 workers in hazardous occupations; and train 22,000 youths on online employment skills.

On social protection, the Sector will: disburse cash to 1,211,863 beneficiaries under the Inua jamii Cash Transfer Programme, comprising of: 1,148,256 Older Persons; and 63,607 households with PWSD's; train, register and link 206,000 community groups to Micro Finance Institutions; sensitize 33,000 community members on healthy ageing and older persons rights; register and issue disability cards to 510,000 Persons with Disabilities; support 5,000 Persons With Albinism with Sunscreen lotion and 20,000 Persons With Autism with essential drugs and supplies; and establish 47 accelerated Adult Education Centres (AEC).

The Sector will promote children protection services through: disbursing cash transfers to 441,516 households with OVC and 22,300 children with Presidential Secondary School Bursary per year; screening and rescue of 4,500 victims of trafficking in persons; rescueing and reintegrating 20,500 street persons; providing care services to 1,295,000 children from violence and protection to 12,610 children in conflict with the law; and placement of 50,000 children under Alternative Family Care Options.

The Sector aims to promote gender equality, community development, and social empowerment through key interventions. Specifically, the Sector will disburse KSh.12 billion to 16,850 Affirmative Action Groups; provide 178,500 needy students with bursaries and scholarships; provide sanitary towels to 11.1 million girls to ensure retention of girls in schools and 7,500 dignity

kits for GBV survivors; disburse KSh.9.6 billion to 660,000 women entrepreneurs; train 1,200 duty bearers and sensitize 9,000 persons on elimination of GBV and Femicide; sensitize 99,000 persons on gender mainstreaming; and engage 3,000 survivors as frontliners in the campaign against FGM.

During the period 2022/23–2024/25, the Sector faced challenges such as limited budget allocations, delayed funds release, slow policy finalization, weak coordination, and inadequate training and sports infrastructure. Other issues included youth unemployment, exposure to crime and substance abuse, and unreliable data. Emerging concerns include growing demand for social protection, labour migration, mental health issues, and shifts in work patterns driven by technology and the gig economy. The Sector also faces new opportunities and pressures from hosting AFCON 2027, the rise of new sports disciplines, and global economic uncertainties.

The challenges will be addressed by strengthening policy, legal and institutional frameworks; enhancing and diversifying sources of funding and resource mobilization; modernizing infrastructure; improving information management and digitization; promotion of safe and productive labour migration; addressing climate change and sustainability; harnessing digital innovation and emerging technologies; and promotion of youth empowerment and skills for the future.

CHAPTER ONE

1.0. INTRODUCTION

1.1. Background

The Social Protection, Culture and Recreation (SPCR) Sector comprise of seven (7) Sub-sectors: Sports; Culture, the Arts and Heritage; Youth Affairs and Creative Economy; Labour and Skills Development; Social Protection and Senior Citizen Affairs; Children Services; and Gender Affairs and Affirmative Action.

The Sector plays a crucial role in the country's socio-economic transformation in line with the aspirations of the Fourth Medium Term Plan (MTP IV) 2023-2027 of the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA). The Sector contributes to the country's transformation and socio-economic development through promotion of youth empowerment and development; strengthening youth mainstreaming in all sectors; management of youth policy and legislations and promotion of youth engagement in national development. The Sector also promotes sustainable employment; harmonious industrial relations; productive workforce; safe and orderly labour migration. Further, it promotes gender equity and equality; empowers communities and vulnerable groups; safeguards childrens' rights in addition to the spearheading of advancement of diverse cultures and development of arts and sports. Moreover, the Sector continues to enhance its efforts in identifying and nurturing talent and mobilization of investments in sporting and cultural tourism programs geared towards harnessing its full potential.

Beyond the national boundaries, the Sector operates within the context of the Sustainable Development Goals (SDGs), African Union Agenda 2063 as well as Regional and International organizations such as the International Labour Organization (ILO), International Organization for Migration (IOM) among other international frameworks and organizations that Kenya subscribes to.

The Sector Report consists of six (6) chapters, where Chapter One provides the introduction and background information, Chapter Two reviews the programme performance against the set targets for the MTEF period 2022/23 – 2024/25, while Chapter Three focuses on the medium-term priorities, programmes and the financial plan for the MTEF period 2026/27 – 2028/29. Chapter Four highlights the cross-sector linkages, challenges and emerging issues in the Sector while the conclusion and recommendations are discussed in Chapters Five and Six, respectively.

1.2. Sector Vision and Mission

Vision

A socially inclusive, prosperous, just and equitable society.

Mission

To promote sustainable employment, best labour practices, sports, gender equality and equity, empowerment of communities and vulnerable groups including the safeguarding and optimal development of children, diverse cultures, heritage and arts.

1.3. *Strategic Goals and Objectives of the Sector*

The strategic goal of the sector is to contribute towards socio-economic transformation as envisaged in the national and international development agenda.

The strategic objectives for the Sector are:

a) To harness, manage, regulate and build adequate capacity in promotion and development of the sports industry;
b) To harness, develop, preserve and promote Kenya's positive and diverse culture and heritage, creative arts industry, access to information, management of records and archives;
c) To identify, nurture and promote youth talents for national development;
d) To promote decent work, skills development, sustainable employment and productivity;
e) Promote adult literacy and community empowerment, safeguard the rights and welfare of PWDs, elderly and other vulnerable groups;
f) To promote gender equality and empowerment of women and youth and their inclusion in National development and leadership;
g) To promote the well being and resilience of children and families

1.4. Sub-Sectors and their Mandates

The Sub-sector mandates as provided in the Executive Order No. 1 of 2025 are as follows:

1.4.1. Sports

The sub-sector is responsible for the development, management, and implementation of the Sports Policy, enforcement and implementation of the World Anti-Doping Code and Convention against Doping; promotion and coordination of sports training and education; regulation of sports; expansion of sports industry for sustainable livelihoods; development and management of sports facilities; and establishment and management of sports academies to nurture talent.

1.4.2. Culture, the Arts and Heritage

The Sub-sector is responsible for national heritage policy and management; management of culture policy; policy on Kenya's heroes and heroines; library services; and language management policy. The subsector is also responsible for knowledge management policy; national archives/public records management; research and conservation of music; management of Kenya Cultural Centre and administration of national theatres. The subsector

is also tasked with the management of national museums and monuments; historical sites management; and administration of the National Lottery Board.

1.4.3. Youth Affairs and Creative Economy

The sub-sector is responsible for youth policy and empowerment, mainstreaming youth in national development; managing and promoting engagement with youth for national development; and harnessing youth talent for national development. The subsector is also responsible for business innovation and incubation; facilitating the mobilization of resources for youth entrepreneurship and development; self-development programme designed for young persons in Kenya to equip them with positive life skills; national volunteer policy and interventions through work; community service, and various learning opportunities. It is also responsible for coordination of the national internship & apprenticeship programme in both public and private sectors; in collaboration with other stakeholders; promote interventions to enhance access to employment for youth; policy on Kenya's creative economy across film; pageantry; theatre; fine; performing and literary creative industries; development of the film industry; promotion of investments in the development of the creative industry and lead in the development of the creatives industry as a key driver of the Kenyan economy.

1.4.4. Labour and Skills Development

The subsector is tasked with the management of national labour and employment policy; labour and social protection policy and programme implementation; industrial training; national labour productivity and competitiveness and national human resource planning and development. It is also responsible for child labour policy and regulations management; development and maintenance of database on employment creation; workplace inspection; workman's compensation policy and promotion of occupational health and safety at work. Additionally, it is tasked with the management of industrial relations; 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. Further, the subsector is responsible for the implementation of the industrial attachment policy; management of skills and post training policy; harmonization of skills training at all levels of training; management of national skills development fund; implementation of the national apprenticeship policy; maintenance of national database of skills and assessment of industrial training. Besides, the subsector is tasked with testing and occupational skills and awarding certificates including government test certificates and in liaison with the State Department for Diaspora Affairs, operationalize the bilateral labour agreements as part of labour mobility policy; promote overseas employment; coordination of labour migration management; develop legal and institutional framework for labour migration and promote co-operation and partnerships on labour migration.

1.4.5. Social Protection and Senior Citizen Affairs

The Social Protection and Senior Citizen Affairs subsector is mandated to develop the assistance policy; promote and protect the rights of persons with disabilities; administration of the incentives and reliefs by law established for persons with disabilities; oversee compliance with the rights of the elderly and persons with disabilities including timely receipt of social protection entitlements. In addition, the subsector is responsible for the protection and advocacy of needs of persons with disabilities; full integration of older and disabled persons in the affairs of society; development and co-ordination of implementation of policy and programmes on senior citizens and ageing; co-ordination of eradication of ageism; elder abuse and harassment; and protection from harmful traditional practices. It is also responsible for coordinating accessibility compliance including spatial design of buildings and other structures for use by the elderly and persons with disabilities; championing development of assistive technology and devices for persons with disabilities to maximize their socio-economic participation; independence and personal development; vocational training and rehabilitation of persons with disabilities; oversight of elderly and persons with disability caregiver and rehabilitation institutions; policy co-ordination; management and sustenance of volunteerism and embedding it within the national socio-economic policies. The sub-sector is also tasked with development of policy and co-ordination of community and home-based care programmes for the elderly and persons with disabilities; registration of self-help groups; social assistance needs assessment and creation of opportunities and engagement of the elderly and persons with disabilities in work and other gainful activities. Additionally, it is responsible for assistance to the elderly and persons with disabilities in accessing the justice system; co-ordination of development of lean; decentralized, simple, and dignified processes and procedures for access to elderly and persons with disability services; co-ordination of development and management of adult education programmes and administer the community groups registration act (Chapter 108A, Laws of Kenya).

1.4.6. Children Services

The Sub-sector's is responsible for the administration of family policy and family protection policies; promotion of policies to safeguard the family as the natural and fundamental unit of Kenyan society; promote children's welfare, rights, and social development; administration of policies for the protection of children from abuse; neglect, harmful cultural practices; all forms of female genital mutilation; defilement; all forms of violence, inhuman treatment and punishment; child pregnancies; child marriages; and hazardous or exploitative labour; enforcement of children's right to parental care and protection, which includes equal responsibility of the mother and father to provide for the child, whether they are married to each other or not, in liaison with the Ministry of Health; publicize and promote guidelines on child nutrition in collaboration with the Ministry of Education; support in development of the curriculum for early learning; basic education and early childhood development programmes, in co-ordination with the Ministry of Education and the Ministry of Interior and National Administration through the National Government Administration Officers (NGAO); facilitate un-interrupted access to basic and compulsory education for all children; foster partnerships to expand early learning opportunities

to meet the unique developmental needs of children with disabilities, in collaboration with the Ministry of Education; embed public child counselling services into the school support system to enhance emotional well-being of all children; promote media content that promotes strong family values, children welfare and traditional Kenyan values in partnership with the Kenya Film Classification Board (KFCB) and other stakeholders; develop guidelines for regulating film and broadcast content and enforce classification standards to safeguard children from inappropriate material; provide legal and rehabilitative support for children in conflict with the law; in coordination with the State Department for Correctional Services, develop a framework for support of children serving in borstal and other juvenile institutions; combat trafficking in persons and protect vulnerable minors; rehabilitate street families and reintegrate them into society; oversee foster care systems for safe child placements; license and regulate childcare facilities and charitable children's institutions; establish guidelines for workplace lactation stations, fostering a supportive environment for breastfeeding employees; partner with public benefits organizations and other community organizations to strengthen child welfare services; administration of the national programme for orphans and vulnerable children; co-ordinate reporting obligations of Kenya's compliance with international conventions on children rights; administer the children act (Chapter 141, Laws Of Kenya); and support for the administration of matrimonial and succession laws and policies.

1.4.7. Gender Affairs and Affirmative Action

The Sub-sector's mandate includes: gender policy management, special programmes for women empowerment; affirmative action policy; gender mainstreaming in ministries; departments and agencies; community mobilization on gender issues; domestication of international treaties and conventions on gender; policy and programmes on gender-based violence and co-ordination of stakeholders; and implementation of efforts towards elimination of all forms of sexual and gender-based violence, and femicide. The subsector is also responsible for policy and programmes on women's economic empowerment; promotion of equity; undertake a national survey on special needs; mainstreaming affirmative action in ministries; departments and agencies and tracking; monitoring and reporting of all incidences of sexual and gender-based violence and femicide. The subsector is also tasked with tracking, monitoring and reporting on the practical implementation of the policy on Access to Government Procurement Opportunities (AGPO) in relation to women and ensure compliance to affirmative action principles as envisaged in the Constitution of Kenya.

1.5. Autonomous and Semi-Autonomous Government Agencies

The sector has one (1) Autonomous Government Agency and twenty-six (**26)** Semi-Autonomous Government Agencies. The institutions and their respective mandates are as follows:

1.5.1. National Social Security Fund (NSSF)

The National Social Security Fund is an Autonomous Government Agency 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. Sports Kenya (SK)

Sports Kenya is established by the Sports Act, 2013 as a body corporate. The mandate of SK is to promote, coordinate and implement national and international sports programs; 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.

1.5.3. Kenya Academy of Sports (KAS)

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

1.5.4. Anti – Doping Agency of Kenya (ADAK)

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

1.5.5. Sports, Arts and Social Development Fund (SASDF)

The Fund is established under the Public Finance Management (Sports, Arts and Social Development Fund) Regulations, 2018 with the mandate of providing funding support to sports, the arts and promoting social development programmes.

1.5.6. National Museums of Kenya (NMK)

The National Museums of Kenya (NMK) was established in 1910 by the East Africa Community 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's mandate as follows: to serve as the national repositories for things of scientific, cultural, technological and human interest; to serve as places where research and dissemination of knowledge in all fields of scientific, cultural, technological and human interest may be undertaken; to identify, protect, conserve and transmit the cultural and natural heritage of Kenya and promote cultural resources in the context of socio-economic development.

1.5.7. The National Heroes Council

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

1.5.8. National Kiswahili Council (NKC)

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

1.5.9. Kenya National Library Service (KNLS)

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

1.5.10. Kenya Cultural Centre (KCC)

The Kenya Cultural Centre (KCC) was established through a Parliamentary Act Cap. 218 of March 1951. The institution showcases the rich diversity of cultural expressions of Kenyan communities and nurtures cultural creative talents in all the genres. The Centre provides rehearsal, performance and exhibition spaces for artistic works; facilitates participation by cultural workers, particularly artistes in national discourse and dialogue; and avail auxiliary services for use by cultural workers and the general public. It also serves as a cultural exchange platform for the best of Kenyan arts with regional, continental and worldwide practitioners of the arts

1.5.11. The National Lottery Board

The National Lottery Act, 2023 established the National Lottery Board, responsible for overseeing the operation of the national lottery. The Board's functions include to: supervise, control and monitor the operations of National Lottery or National Lottery operator; put in place measures to prevent fraud in the conduct of the National Lottery; make recommendations to the Cabinet Secretary for the formulation of policies for the conduct of National Lottery; advise the Cabinet Secretary on Regulations which would be required for the effective operation of the National Lottery; advise the National Government on the National Lottery; and perform such other functions as the Cabinet Secretary may assign to the Board.

1.5.12. Youth Enterprise Development Fund (YEDF)

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

1.5.13. Kenya Film Classification Board (KFCB)

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

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

1.5.14. Kenya Film Commission (KFC)

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

and Coordinate and certify persons, associations and organizations participating in the production of film, photography, video, stills, animation, new media and related media among others.

1.5.15. National Youth Council (NYC)

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

1.5.16. The President's Award-Kenya (PA-K)

The President's Award-Kenya (PA-K) is established through the President's Award Act No. 30 of 2017 to regulate the conferring of Awards to young people aged 14-24 who voluntarily undertake to fulfil self-development activities; Establish mechanisms and procedures for undertaking the Award program; and Present to young people a balanced, non-competitive programme of voluntary activities which encourage person discovery and growth, perseverance, responsibility to themselves and service to their community.

1.5.17. 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.

1.5.18. 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

1.5.19. 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.

1.5.20. National Council for Persons with Disabilities (NCPWDs)

The National Council for Persons with Disabilities (NCPWDs) was established in 2004 following the enactment of the Persons with Disabilities Act, 2003, as the principal government agency responsible for promoting and safeguarding the rights of persons with disabilities (PWDs) in Kenya. The Council serves as the government's lead institution in mainstreaming disability issues across all aspects of national development and ensuring compliance with both national legislation and international commitments such as the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD).

1.5.21. National Council for Children's Services (NCCS)

The National Council for Children's Services is established under Section 41 of the Children Act 2022. The Council draws its mandate from Section 42 of the Act. It is categorized as a State Corporation by the State Corporation Advisory Committee (SCAC) on 22nd January, 2020. The National Council for Children's Services (NCCS) is a statutory State Corporation established under the Children Act, 2022, to regulate, coordinate, and provide oversight of children's services in Kenya. Its mandate, derived from Section 42 of the Act, includes advising the Government on all matters concerning child welfare and rights. Guided by the vision "a protected and empowered child" and a mission centered on effective coordination of child services, NCCS operates on seven core values: Child First, Professionalism, Integrity, Transparency, Accountability, Inclusiveness, and Partnership. Its multi-sectoral Council includes representatives from key government ministries, civil society, the private sector, and faith-based organizations.

1.5.22. Child Welfare Society of Kenya (CWSK)

CWSK is the National Welfare Society for Kenya. The Child Welfare Society of Kenya is a membership society for the care, protection, welfare and adoption of children. The government 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. CWSK is governed by an irrevocable Trust Deed of 1970/ CWSK promotes, protects and secures the rights of children, thus ensuring a safe environment for them to lead happy, fulfilling and fruitful lives. CWSK does this by providing for the welfare needs of children and supporting families through rescue of children in distress, family tracing and reintegration, alternative family care (foster care, guardianship and adoption), pregnancy crisis support, emergency preparedness and response, education and skill building, family strengthening, mediation and empowerment, counselling, prevention of child labour and commercial sexual exploitation of children, prevention of child trafficking, prevention of HIV/AIDS, promoting adolescent reproductive health, promoting child participation, capacity building of duty bearers, protection of OVC (Orphaned and Vulnerable Children), among others. The agency has set-up offices/branches and works throughout the county to reach children and vulnerable young persons.

1.5.23. Street Families Rehabilitation Trust Fund (SFRTF)

The Street Families Rehabilitation Trust Fund was established through Gazette Notice No. 1558 of 11th March 2003 to address the concerns of homeless, destitute, and vulnerable persons in Kenya. It was registered as a body corporate in August 2010 under the Trustees (Perpetual Succession) CAP 164 Laws of Kenya. The mandate of the Trust Fund is to coordinate rehabilitation activities targeting children living or on the street and persons living in the streets, with emphasis on safeguarding the welfare of children. It also conducts public education on issues affecting them, mobilizes resources, receives and disburses donations, funds rehabilitation programmes, monitors expenditure, and advises the government and other agencies on matters relating to their rehabilitation and protection.

1.5.24. National Assistance Trust Fund for Victims of Trafficking (NATFVT)

The National Assistance Trust Fund for Victims of Trafficking was established by the Counter Trafficking in Persons Act (CTIP) No. 8 of 2010 Part V under Section 22. The mandate of the Fund is to assist victims of trafficking in persons that happens internally in Kenya and cross border through support and protection. This is in line with Section 15 of the CTIP Act on the areas of return to and from Kenya, resettlement, reintegration, appropriate shelter and other basic needs, psychosocial support, appropriate medical services, legal assistance and any other necessary assistance.

1.5.25. National Government Affirmative Action Fund (NGAAF)

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.

1.5.26. Women Enterprise Fund (WEF)

The Women Enterprise Fund (WEF) was established under the Legal Notice No.147 of August 2007. The Public Financial Management Act, 2012 establishes the Fund as a National Fund. WEF is established primarily to provide accessible and affordable credit and business support services to women entrepreneurs to start and/or expand business for wealth and employment creation. The 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.

1.5.27. Anti-Female Genital Mutilation (Anti-FGM) 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.

1.6. Role of Sector Stakeholders

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

Table 1.1: Role of Sector Stakeholders

	Stakeholder	Role
1.	The National Treasury and Economic Planning	i. Formulate fiscal policies, mobilize resources and coordinate budget preparation and execution in support of sector programmes and projects ii. Provide guidelines on tax rebates, waivers, and incentives to support sectoral growth iii. Provide policy direction on national economic planning and monitoring implementation of government priorities. iv. Track and report on implementation of government policies, programmes and projects. v. Provide reliable data, monitors outcomes, and informs planning for evidence-based policy.

	Stakeholder	Role
2.		vi.
3.	Ministry of Interior and National Administration	i. Ensure a secure environment for socio-economic development. ii. Coordinate delivery of national priorities, cohesion, and national values. iii. Support migration management and border control.
4.	Office of the Prime Cabinet Secretary & Ministry of Foreign and Diaspora Affairs	i. Provide coordination and technical support in regional and international engagements. ii. Facilitate repatriation of distressed Kenyans, victims of trafficking, items of historical value and reporting on State obligations. iii. Promote diaspora engagement in development. iv. Strengthen bilateral and multilateral cooperation in support of sectoral programmes v. Facilitate dialogue on migration, trade, and development. vi. Support the protection and welfare of Kenyans abroad through the Diplomatic Missions and Embassies.
5.	Ministry of Health	i. Provide policies, standards, and oversight for healthcare delivery. ii. Ensure access to health services for citizens. iii. Safeguard occupational health and safety. iv. Issuance of disability registration cards and medical reports to support access to services.
6.	Ministry of Education	i. Develop curricula and support skills development to meet labour market demands. ii. Promote research, innovation, and knowledge transfer. iii. Strengthen training institutions, technical education and Adult Learning. iv. Assessment for Learning Disability
7.	Ministry of Environment, Climate Change and Forestry	i. Provide leadership in climate change mitigation, adaptation, and environmental conservation. ii. Promote sustainable forestry and natural resource management. iii. Mainstream environmental safeguards into sector programmes.
8.	Ministry of Information, Communication and the Digital Economy	i. Digitize and automate government services. ii. Strengthen ICT infrastructure, cybersecurity, and connectivity. iii. Promote innovation and digital inclusion.
9.	Ministry of Tourism and Wildlife	i. Develop and promote tourism products. ii. Market Kenya locally and internationally. iii. Promote cultural and eco-tourism.
10.	The Judiciary	i. Dispense justice through dispute resolution, interpretation of laws, and arbitration for all including the vulnerable members of the society.

	Stakeholder	Role
		ii. Uphold the rule of law and enforce compliance with contractual and legal obligations. iii. Affirm collective bargaining agreements and related matters.
11.	The Legislature / Parliament and County Assemblies	i. Enact laws and approve policies to support sector programmes. ii. Review and approve budgets. iii. Provide oversight on the implementation of national and county programmes.
12.	Office of the Attorney General and Department of Justice	i. Provide legal advisory and representation to government. ii. Guide on formulation of laws, treaties, BLAs and conventions. iii. Support contract negotiations and enforcement of obligations.
13.	County Governments	i. Implement programmes, projects, and initiatives at the grassroots level in line with the Fourth Schedule of the Constitution. ii. Complement national government programmes through service delivery, resource mobilization, and community engagement.
14.	Academic and Research Institutions	i. Undertake research, innovation and policy analysis to inform evidence-based decision-making ii. Support talent development and capacity building iii. Disseminate knowledge and provide technical expertise to advance national development.
15.	Private Sector	i. Provide financial, technical, and infrastructural support for programmes and projects ii. Promote corporate social responsibility initiatives aligned with national priorities. iii. Partner with government in youth empowerment, sports development, cultural promotion, and community programmes. iv. Support innovation, investment, partnership, entrepreneurship, and financial inclusion for socio-economic transformation.
16.	Development Partners, Regional and International Organizations	i. Provide technical, financial and material support to programmes and projects. ii. Align support to Kenya's national development priorities and international commitments iii. Facilitate knowledge exchange and capacity building.
17.	Public	i. Participate in planning, implementation, monitoring, and evaluation of programmes and projects. ii. Promote and preserve Kenya's cultural and national heritage. iii. Support government initiatives through partnerships and civic engagement.

	Stakeholder	Role
		iv. Provide care and protection to vulnerable groups in the society
18.	Public Service Commission	i. Provide policy guidelines on human resource management and development. ii. Recruit, promote and manage sector personnel. iii. Ensure professionalism and accountability in public service.
19.	The Media	i. Disseminate accurate and timely information on government policies, programmes, and projects. ii. Facilitate public awareness and accountability through reporting. iii. Support civic education and advocacy.
20.	Social Partners	i. Participate in policy formulation, review, and social dialogue to ensure inclusive and responsive programmes. ii. Support implementation of sectoral initiatives through advocacy, capacity development, mobilization of resources, and promotion of harmonious relations among stakeholders.
21.	Suppliers	i. Support smooth implementation of programmes and projects. ii. Ensure compliance with procurement regulations.

CHAPTER TWO

2.0. PROGRAMME AND PERFORMANCE REVIEW FOR FINANCIAL YEARS 2022/23-2024/25

This chapter provides performance review of the Social Protection, Culture and Recreation Sector for the period 2022/23 to 2024/25 and outlines the key achievements and variances in performance. The performance review consists of five sections which are as follows;

- Review of sector programmes performance showing delivery of outcomes, key outputs/KPIs against the performance targets.
- Expenditure trend analysis of approved budget vs actual expenditure for FY 2022/23-2024/25
- Capital projects performance analysis indicating status and outcomes of capital projects
- Pending bills analysis showing outstanding liabilities over FY 2022/23-2024/25
- Court awards analysis providing financial impacts of court awards

2.1. Review of Sector Programme Performance (Outcomes, Outputs, KPIs, and target attainment)

In order to realize its mandate, the Sector has successfully implemented several activities, projects and programs whose outputs are as outlined in table 2.1:

Table 2.1: Analysis of Programme Targets and Actual Targets

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
VOTE 1132 STATE DEPARTMENT FOR SPORTS										
Programme 1: Sports **Outcome: Excellence in Sports Performance**										
S.P. 1.1 Sports training and competitions	Directorate of Sports	National and International Sports programs and events held	No. of teams presented in regional and international sports competitions.	55	25	35	35	35	45	Targets for FY2022/23 was not achieved. In the FY23/24 the target surpassed due to enhanced collaboration with sports federations, combined with crucial financial support from SASDF. Kenya was also aiming to qualify more teams to the 2024 Paris Olympic Games. In FY 24/25 target was surpassed, an achievement attributed to the financial support received from the SASDF and the timely submission of budget requests by federations and associations.
			No. of competitions hosted	8	8	10	11	11	13	Targets were surpassed due to robust partnerships between the Government, sports federations, global sports bodies, private sector and other relevant stakeholders.
			No. of Sports Programmes organized for vulnerable groups	8	10	10	5	12	12	FY 2022/23 were not achieved due to the cancellation and postponement of events during the transition period; Target for FY2023/24 surpassed due to a concerted effort to qualify more athletes and teams for the 2024 Paris Paralympic Games. This was largely driven by a strong collaboration with the Kenya Paralympic Committee and additional funding from the SASDF; In FY 24/25 Target surpassed, a direct result of the government's deliberate and focused effort to support sports programmes for vulnerable populations.
	Office of the Sports Registrar	Regulation and Compliance services	No. of sports organizations registered	200	200	300	212	287	261	In FY 22/23 and 23/24 targets were surpassed due to an enhanced understanding of the legal and administrative procedures required to register a sports organization. In FY 24/25 target was not achieved due to a decrease in the submission of registration forms and disruption of office operations attributed to rental arrears.
			No. of new professional sports persons licensed	17	10	25	17	33	10	In FY 22/23 target achieved due to the continued and effective implementation of sensitization campaigns; FY 23/24 target surpassed attributed to a successful campaign that continuously sensitized sports professionals about the importance of being licensed, which in turn encouraged a significant increase in applications; in FY24/25 The target was not achieved due to due to a decline in the number of submitted registration forms and a significant disruption to office operations at the NSSF attributed to rental arrears.
			No. of Professional sports bodies licensed	5	3	4	4	5	3	FY2022/23 target were not met attributed to prevailing fees that discouraged professional bodies from participating;

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										FY 2023/24 target was surpassed due to a continued focus on sensitizing sports organizations about the requirements for licensing professional sports bodies; In FY 24/25 target was not met due to a reduction in the submission of registration forms and the interruption of office operations at the NSSF attributed to rental arrears.
			No. of Sports elections observed	10	10	10	11	23	18	Target surpassed due to the successful completion of delayed elections by sports organizations and their enhanced compliance with regulations.
			No. of Sports organizations inspected	5	20	10	32	36	0	FY 2022/23 and FY23/24 target surpassed which was attributed to the critical funding support received from the Anti-Doping Agency of Kenya (ADAK); FY 24/25 the target was not achieved due to non-revision of targets in line with the revised budget.
			% of Court Cases managed and handled	100	100	100	100	100	100	The target was achieved by submitting comprehensive instructions to the Attorney General's Office and by embracing the Alternative Dispute Resolution (ADR) mechanism, in accordance with the Sports Act
	Anti-Doping Agency of Kenya	Anti-Doping Services	No. of persons sensitized on anti-doping issues	10,400	13,340	4,500	15,516	29,978	23,095	Target were surpassed as a result of adopting a hybrid training model that combined both in-person and virtual sessions.
			No. of intelligence- based tests carried out.	1,000	950	1,000	1,425	5,446	3,665	The target was surpassed in both the FY2022/2023 and FY2023/2024, as a result of the extensive anti-doping tests conducted on team Kenya in preparation for the 2024 Paris Olympic Games. FY2024/25 target was surpassed due to the collaboration with SASDF through the Enhanced Athletics Anti-Doping Programme (EAAP).
			% on results management on Anti-doping rule violations	100	100	100	100	100	100	Target achieved. All ADRVs cases were prosecuted successfully.
	Kenya Academy of Sports	Sports talent development services	No. of athletes enrolled for training in sports academies	1,100	2,050	2,500	1,633	2,112	3,215	The targets were surpassed as a result of enhanced funding through the Talanta Hela Initiative and strategic partnerships with corporate organizations
			No. of sports technical and administration personnel trained	400	1,247	1,200	722	1,509	1,452	The targets were surpassed as a result of Strategic partnerships with entities like the Ministry of Education, NG-CDF, and national federations. These collaborations facilitated the training of coaches and referees in select constituencies.
			No. of Sports academies established	0	30	37	0	0	0	Target not achieved attributed to delayed procurement process and hand over of sites to contractors.
S.P.1.2 Development and management of sports facilities	Sports Kenya	Sports infrastructure developed to international standards	No. of new national stadia developed and upgraded to international standards	1	1	4	1	1	2	Jomo Kenyatta Stadium was completed in FY 2022/23 and met CAF standards for CECAFA 23 while Posta Grounds at Jamhuri was completed in FY 2023/24 and met standards for World Rugby and CAF. In FY 2024/25 both MISC &NNS were completed and certified by the Confederation of African Football (CAF) to host the Africa Nations Championship (CHAN). However, Talanta Sports City was behind schedule due to its phased development focusing on foundational and structural work, while Kipchoge Keino Stadium faced delays at the resource mobilization stage and handover of site to the contractors.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of regional and county stadia constructed and upgraded to international standards	2	2	5	1	2	6	The construction of Kinarini Stadium, Raila Odinga Stadium, Police Sacco, Ulinzi Sports Complex, and MISC lower and MISC upper pitches were completed in FY 2024/25. Kiprugut Chumo & Masinde Muliro Stadium were completed in FY 2023/24 while Moi stadium, Embu was completed in FY 2022/23.
			Percentage development of draft regulations on sports and recreational facilities	70	100	100	70	70	70	Target not achieved due to policy bottlenecks. The finalization of regulations was anchored on completion of reviewed National Sports Policy and the Sports Act that were ongoing.
	Kenya Academy of Sports		Percentage completion of Phase 1B of the Kenya Academy of Sports	100	-	70	100	-	85	In FY 2022/23, the target was not achieved. In FY2024/2025 the target was achieved due to the successful and timely delivery of equipment and their installation (lifts, boilers and laundry machines).
	Sports, Arts and Social Development Fund	Sports, Arts and Social Development Funding Services	No. of sports programmes for institutions and organizations funded	80	65	65	89	185	126	Target surpassed across the years as a result of funding for Qualifiers for Para and Olympic Games; Talanta Hela Grassroots Football Programme, Education Programmes and CHAN 2024.
			No. of Sports and recreational facilities funded	28	14	14	2	11	14	Targets not achieved in the FY 2022/23 because there was a special audit that halted disbursements of funds for stadia. Target not achieved in FY 2023/24 because funding was done based on certified works from Public Works. Target achieved in FY 2024/25
			No. of programmes funded to facilitate talent development, training and capacity building for technical personnel	3	2	2	3	12	5	Targets surpassed as a result of the expansion of the scope of "Talanta Hela" Initiative, its decentralization to the county level and strategic partnerships.
S.P. 1. 3: General Administration, Planning and Support Services	Legal Unit	Policies and bills reviewed/developed	Number of policies and bills developed /reviewed	2	2	2	0	0	2	Targets for both FY 2022/23 and FY 2023/24 were not achieved due to non-revision to align with the revised budget. The Draft Sports Policy and a corresponding Draft Amendment Bill were completed on review of National Sports Policy 2005 & Sports Act 2023.
	Central Planning and Project Monitoring Department	M&E reports	No. of quarterly M&E reports	4	4	4	0	0	4	Targets for both FY 2022/23 and FY 2023/24 were not achieved due to non- revision of the targets to align with the revised budget. The targets for the FY2024/2025 were achieved as planned.
VOTE 1134 STATE DEPARTMENT FOR CULTURE AND HERITAGE										
Programme 2: Culture/ Heritage Outcome: Enhanced heritage and culture knowledge, appreciation, and conservation										
S.P.2.1 Conservation of Heritage	Museums Headquarters and Regional Museums	Heritage preservation and promotion services Indigenous Knowledge management services	No. of new heritage sites and monuments submitted for Gazettement	3	2	3	3	12	11	Target surpassed. This is attributed to the collaborations with and co-funding by the counties of Siaya and Wajir in FY 2023/24 and FY 2024/25, respectively.
			No. of heritage sites, mausoleum and monuments restored	3	3	3	3	3	3	Targets achieved during the review period.
			No. of scientific research papers published	90	95	100	103	96	100	Targets achieved during the review period.
			No. of interactive public programmes and temporary exhibitions held	90	45	90	127	72	90	Targets achieved during the review period.
			No. of heritage collections standardized and digitized for user needs	40,000	40,000	60,000	67,609	97,214	60,000	Targets achieved during the review period.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of technical officers trained in indigenous knowledge management	149	390	600	149	390	602	Targets achieved during the review period.
			No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	8	8	5	5	8	10	Target surpassed during the review period. This is because of the different dynamics of the counties engaged.
			No. of youths trained to champion IK as a tool for national development	310	310	330	310	310	396	Target surpassed. This is due to the peculiar factors such as multiplicity of sub-ethnicity.
		Pre-clinical trials for natural health products	No. of natural products acquired from traditional health practitioners	12	18	12	12	18	12	Target achieved.
			No. of natural products analyzed	31	31	31	31	31	31	Target achieved.
			No. of active components tested in vervet monkey model	5	5	5	5	5	5	Target achieved.
		African indigenous vegetables (AIV) value chain promotion services	No. of AIV Farmers trained and supplied with Certified Seeds	6,000	6,000	-	6,000	6,000	-	FY 2022/23 and 2023/24 Target achieved. FY 2024/25 target droped
			No. of farmers benefiting from AIV commercialization	-	-	-	-	-	-	The above KPI was recasted.
			No. of surveys to determine the impact of AIV commercialization.	1	1	1	1	1	1	Target achieved.
		Natural products marketing services	No. of new products subjected to value addition	1	1	1	0	0	6	Target surpassed. Through the collaboration with and co funding by KEBS, NMK subjected 6 IK-based products to value addition by developing product standards
			No. of MoUs negotiated to create a niche market for AIV	0	9	14	0	0	0	Target not achieved. Draft MoUs were prepared and engagements with stakeholders done. However, due to the lenghthy and complex negotiations the MoUs were not signed within the financial year.
			No. of standards for natural products	1	1	1	0	0	6	Target surpassed. This is attributed to the collaboration between NMK with KEBS.
S.P.2.2 Development and promotion of Culture	Cultural Services Headquarters National Heroes Council	Cultural practitioners and users' capacity built	No. of cultural practitioners trained	2,300	1,200	1000	750	923	816	Targets not achieved as expected collaboration in some counties not materializing.
			No. of people sensitized on the use of traditional foods	400	150	200	0	50	0	Targets not achieved due to expected collaborations in host counties not materializing.
			No. of traditional herbal medicine practitioners promoted	200	120	150	133	60	0	Targets not achieved as expected collaborations in some counties did not materialize.
		Intangible cultural heritage Services	No. of cultural practitioners sensitized on the provisions of the Traditional Knowledge and Traditional Cultural Expressions Act 2016	400	320	200	410	345	262	Target overachieved due to funding received from SADSF
			No. of oral traditions documented	1	1	1	1	2	0	F/Y 2023/24 target over achieved due to documentation of two oral traditions present in one community. Community F/Y 2024/2025 target not achieved due to lack of collaboration in the identified community.
			No. of intangible cultural heritage elements safeguarded	2	2	2	2	1	2	FY 2023/24 targets not achieved due to delay in partnership funding from UNESCO.
		National Values and Principles upheld	No. of participants attending the Annual National Kenya Music and Cultural Festival	16,200	5,500	6000	8,500	10,267	15,645	Target for FY 2022/23 was not achieved because fewer counties participated in the festival. Targets for F/Y 2023/24 and 2024/25 over achieved due to funding from SASDF
			No. of cultural festivals coordinated	20	17	8	4	9	8	FY 2022/23, 2023/24 target not achieved as expected collaborations in some counties did not materialize.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										FY 2024/2025 target achieved
			No. of inter-community cultural exchange programmes coordinated	3	2	2	3	2	2	Targets achieved.
		Cultural relations with other countries strengthened	No. of international cultural exchange programs coordinated	3	7	5	3	8	5	FY 2023/24 targets over-achieved as a one of our partners (China) initiated to extra cultural exchange programme.
			No. of Cultural exchange protocols initiated for negotiation	3	4	2	2	4	2	Targets achieved.
		Kiswahili as a National Language championed in the region	No. of people trained to champion Kiswahili as a national and official language	350	110	100	0	80	0	Target was not achieved as expected collaborations in some counties did not materialize.
			No. of stakeholders sensitized on use of Kiswahili as national and official language	300	150	150	91	180	0	FY 2022/23 and 2024/25 targets not achieved due to delayed availability of targeted Kiswahili experts. FY 2023/24 target surpassed due to partnership with Kiswahili Associations & groups.
		Heroes and heroines services	No. of heroes identified	-	250	264	-	250	300	Target over-achieved due public education and awareness programmes resulting in many applications
			No. of heroes honoured	-	250	100	-	157	142	FY 2023/24 target not achieved due to disqualification of applicants upon due to use approved selection criteria. FY 2024/25 Target overachieved due to incorporation of Post Humors Heroes
			No. of heroes and dependants assisted	-	3	1	-	3	1	Target Achieved
			No. of heroes' publications and documentaries produced	-	2	2	-	2	2	Target Achieved
S.P 2.3 Cultural Product Diversification	Ushanga Initiative	Beadwork enterprise for women in seven pastoralist communities	No. of women trained and empowered in bead work	3,000	1,200	1000	1,730	570	420	Target was not achieved due to a policy changes directing Ushanga to construct Sekenani Gate Mall and transition into a Social Business Enterprise directive by HOPS. Available funds were directed for the two activities.
			No. of product catalogues developed	2	2	1	2	1	0	Target was not achieved due to a policy change directing Ushanga to construct Sekenani Gate Mall and transition into a Social Business Enterprise directive by HOPS. Funds were directed for the two activities.
			No. of women facilitated to showcase the products at local and international trade fairs and exhibitions	500	600	400	300	150	401	FY 2022/23 and FY 2023/24 target not achieved due unmet partners obligations FY 2024/25 targets overachieved due partners supporting Ushanga beaders to attend exhibitions
			No. of Information, Education, Communication (IEC) content developed.	200	150	400	75	100	100	Target was not achieved due to a policy change directing Ushanga to construct Sekenani Gate Mall and transition into a Social Business Enterprise directive by HOPS Funds were directed for the two activities.
			No. of ICT systems and platforms developed	4	2	2	2	1	-	Target was not achieved due to a new policy decision that directed Ushanga to construct Sekenani Gate Mall and transitioning of Ushanga into a Social Business Enterprise directive by HOPS

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Bomas of Kenya	Cultural Preservation Services	No. of researched and documented traditional cuisines	-	2	4	-	4	4	FY2023/24 targets overachieved due to collaborations with other State Agencies and County Government researched FY 2024/25 achieved
			No. of traditional dances re- choreographed	16	16	16	16	16	16	Target achieved
			No. of traditional homesteads rehabilitated	12	12	12	12	12	9	FY 2024/2025 Targets not achieved due to the ongoing BICC Project that affected resident and non-resident visits to BOK FY 2022/23 and FY 2023/24 Targets achieved
		Cultural Tourism Promoted	No. of Resident visitors to BoK	80,621	4,147	102,621	1,603	8,604	0,976	FY 2024/2025 Target not achieved due to the closure of BOK operations in readiness for the BICC project FY 2023/24 Target not achieved due to low turnout of resident visitors despite creating awareness of BoK services. FY 2022/23 target achieved
			No. of Non-resident Visitors to BoK	3,922	,275	4,660	7,085	7,194	7,190	Target overachieved due to a high rate of tourist visits occasioned by Kenya's rich cultural heritage
	Rehabilitation of Basic Facilities at Bomas	Refurbished facility	% completion of the facility	-	40				5%	Target not achieved due to changes that brought up Bomas International Convention Centre (BICC) Project The project has since been retired through the construction of BICC
Programme 3: The Arts **Outcome: A Vibrant Arts Industry**										
S.P. 3.1 Performing Arts	Kenya Cultural Centre	Space for Creative Cultural Expressions and Industry Players	No. of theatrical productions held	270	-	-	165	-	-	Target dropped in previous financial year
			No. of artworks exhibited	70	-	-	98	-	-	Target dropped in previous financial year
		Services for artists	No. of artists trained under the Performances After Lunch (PAL) program	300	-	-	491	-	-	Target dropped in previous financial year
			No. of artists nurtured in different genres	150	-	-	408	-	-	Target dropped in previous financial year
		Creative talents nurturing services	No. of creatives trained in Performing Arts	-	400	500	-	436	499	Target achieved during FY 2023/24; Target not achieved during FY 2024/25 due to dropping out by creatives engaged in one of the training programmes
			No. of Creatives Awarded	-	500	600	-	424	543	Target not achieved during FY 2023/24 due to incompletion of the County Theatre Fiesta 2023 Program as well as the Poetry Theatre Development Program by some creatives; Target not achieved during FY 2024/25 due to incompletion of the Ngoma na Sarakasi training program by some creatives
			No. of Children's Theatre Performances Conducted	-	4	3	-	2	3	Target not achieved in FY 2023/24 due to under-collection of AIA to fund core mandate programmes as a result of closure of the Kenya National Theatre for renovations; The target was achieved during FY 2024/25
		Creative Industry development services	No. of National Performing Arts and Cultural Festivals supported	-	2	5	-	4	5	The target was achieved during both FY 2023/24 and FY 2024/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of creatives engaged in International Theatre Festivals	-	150	400	-	734	525	The target was over achieved during both FY 2023/24 and FY 2024/25 due to successful partnerships established with international theatre festivals during the reporting period
			No. of Cultural and Creative Discourses organized	-	1	1	-	0	1	Target not achieved in FY 2023/24 due to under-collection of AIA to fund core mandate programmes as a result of closure of the Kenya National Theatre for renovations and equally the venue to host the same; The target was achieved during FY 2024/25
		Theatrical Services	No. of Theatrical Productions disseminated	-	10	10	-	0	0	Target not achieved during both FY 2023/24 and FY 2024/25 due to non-operationalization of the theatre application as a result of insufficient technological support
			No. of creatives accessing rehearsal spaces	-	200	250	-	183	299	Target not achieved in FY 2023/24 due to closure of the Kenya National Theatre Building which hosts the Centre's rehearsal spaces; Target achieved and surpassed in FY 2024/25 due to reopening of the Kenya National Theatre
			No. of creatives accessing the audio-visual recording studio	-	100	100	-	0	5	Target not achieved in FY 2023/24 due to closure of the Kenya National Theatre Building which houses the Studio; Target not achieved in FY 2024/25 due to sluggish* publicity of the recently established Audio-Visual Recording Studio
			No. of Exhibitors accessing the Cheche Gallery	-	30	20	-	8	27	FY 2023/24 target not achieved due to the gallery being used as a storage space for equipment removed from the Kenya National Theatre as it underwent renovations; Target achieved and surpassed in FY 2024/25 due to the resumption of utilization of the Cheche Gallery for visual artists
	Department of Arts	Theatre services	No. of performing and visual artists trained	1400	300	110	200	300	165	F/Y 2022/23 targets not achieved as the arts function/budget was temporary transferred to another ministry. FY 2024/2025 targets over- achieved due to collaborations with Sport Fund
			No. of visual artists exhibitors supported	330	50	100	0	0	80	FY 2022/23, 2023/24, 2024/25 target not achieved due to delayed mobilization and lack of appropriate venue.
			No. of artists sensitized on the UNESCO 2005 Convention	220	50	50	0	50	66	FY 2022/23, 2023/24 target not achieved as the arts function and budget was temporary transferred to other ministries. FY2024/25 over achieved due to collaboration with the host county government
			No. of capacity building workshops held for visual artists and performing artists	2	1	2	1	1	1	Targets achieved
		Regional handicraft exhibition conducted	No. of regional handicrafts exhibitions conducted	1	1	1	0	0	1	2022/2023, 2023/2024 target not achieved as the Arts function and budget was temporary transferred to another ministry F/Y 2024/25 target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		National fashion show on indigenous designs organized	No. of fashion Shows on indigenous designs	-	-	-	-	-		Target not planned for.
		Fashion and craft exhibitions held	No. of people participating in fashion and design exhibitions	120	-		0	-		FY 2022/23 target not achieved as the Arts function/budget was temporary transferred to another ministry
			No. of people participating in National handcraft exhibitions	120	-	50	-	0	50	FY2022/23 target not achieved as the Arts function and budget was temporary transferred to another ministry. F/Y 2024/25 target achieved.
			No. of national visual arts, fashion & design and handcrafts exhibitions held	-	1	1	-	0	1	FY 2023/2 target not achieved as the Arts function and budget was temporary transferred to another ministry. F/Y 2024/25 target achieved
			No. of visual artists facilitated to participate in visual arts, fashion& design and handcrafts exhibitions	330	50	-	0	0	-	2022/23, 2023/24 target not achieved as the Arts function/budget was temporary transferred to another ministry. F/Y 2024/25 target achieved
S.P 3.2 Promotion of Kenyan Music and Dance	Permanent Presidential Commission On Music	Music services	No. of youth trained in music and dance	200	350	300	230	233	352	Target over achieved In FY 2022/23 and 2024/25 because of additional funding from Sports fund Target not achieved in 2023/24 due to non -revision in line with budget cuts
			No. of musicians with Associated Board of the Royal School of Music (ABRSM) certification	-	16	-	-	10	-	Target not achieved in FY 22/23 due to suspended exams as a result of Covid-19 restrictions. FY 2024/25 there was no physical examination administered
			No. of music bands assisted with rehearsal space and equipment to enhance their careers	18	18	18	18	18	18	Target achieved
			No. of musicians assisted with rehearsal space and music equipment to enhance their careers	-	250	300	-	471	370	Target over achieved in 2023/24 due to increased demand from musicians Target achieved 2024/25 due to musicians' awareness of the resources available.
			No. of upcoming Musicians given performance opportunities during National Days and presidential Functions	1000	2000	3550	1500	2222	3671	Target surpassed due Rotational basis of National Days to counties and increased Presidential Functions
	Kenya Copyright Board	Copyright Protection Services	No. of Copyright infringement cases investigated and handed over to ODPP for prosecution	20	26	29	20	29	31	Target achieved
			% of compliance on 70%, 30% Rule on Royalty distribution by Collective Management Organizations (CMOs) to the owners of Copyright Works.	20	40	-	15	20	-	Target not achieved in FY 2022/23& FY 2023/24 - due to numerous litigations from the CMOs. The Target was dropped in FY 2024/25 due to the unresolved court cases
			Number of copyright works registered	38,000	41,000	50,000	11,504	12,719	4,000	Target not achieved due to low submissions of copyright registration request.
			Number of creatives trained on copyright law and related rights	2,500	3,500	4,500	1,798	5,470	5,480	Target achieved through the funding support from SASDEF
			No. of police officers trained on copyright law and related rights	-	450	500	346	797	620	Target achieved through support from Sports, Arts and Social development fund for the capacity building programme.
			No. of Collective Management Organizations (CMOs) licensed	3	3	1	3	3	1	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Programme 4: Library Services **Outcome: Knowledgeable Society**										
S.P. 4.1 Library services	Library Services	Government library services	No. of Government libraries networked.	15	15	15	7	-	-	Not planned during the year due luck of allocation.
			No. of book titles acquired for users	400	400	350	50	50	0	Delay in procurement processes caused by bidders inability to deliver on time.
			No. of electronic information resource databases subscribed to	-	-	5			-	Not achieved due to inadequate funds
			No. of Research Reports/Papers in the field of library services produced	1	1	1	1	-	1	Achieved
			No. of users with print disabilities accessing library services	13	13	15	4	8	5	Department serves only those who seek services
	Kenya National Library Service	National documentary heritage services	No. of publications; Kenya National Bibliography (KNB) and Kenya Periodical Directory (KPD) produced	1	1	1	1	1	1	The target of KNB was published but the KPD was dropped.
			No. of publishers issued with ISBN	680	725	805	796	701	825	Target was overachieved in year 22/23 and 24/25 but not achieved in yr.23/24.This was due to low numbers of publisher's request.
			No. of legal deposit copies collected		-	-		-	-	The target was achieved in the 2021/22 i.e target 590 and actual was 1, 146.and was dropped in the subsequent years.
			No. of people participating in the reading promotion events	370	400	400	374	489	477	Target was overachieved as a result of the celebrated National reading day on July 12th 2023.2024 and 2025
			No. of registered library members	21,050	1,000	1,000	22,756	1,123	1,313	The target was over achieved in all the years. Due to awareness creation of the virtual library. ***N/F***ollowing the devolution of Public Libraries, in 2023the targets were drastically scaled down.
			No. of library books and other information materials acquired	13,000	1,3000	14,000	0	0	**4,542**	Target not achieved because there was no budget allocation in the three FY
		Virtual Library Established	% Completion of Virtual Library	-	5	-	-	5		Target achieved.
			No. of libraries automated with KOHA (library Management System).	10	3	-	10	3	-	Target achieved in the FY'2021/2022 and 2023/24
Programme 5: General Administration, Planning and Support Services **Outcome: Efficient and Effective Service Delivery**										
S.P 5.1 General Administration and Support Services	Headquarters Administrative Services (Arts & Culture)	Administrative services	No. of Policies developed and approved	4	2	1	1	1	1	FY 2024/25 Target achieved. Languages of Kenya Policy approved by Cabinet on 13th December 2023. FY 2022/23 and FY 2023/24 targets not achieved due lengthy requirements, bureaucracies and inadequate funding.
			No. of bills developed and approved	4	2	1	1	1	1	FY 2024/25 Target achieved. Culture Bill approved by Cabinet on 3rd October 2023, National Assembly approved on 12th June 2025. Currently awaiting Senate approval Target not achieved in the FY'2022/2023 and 2023/24 due to financial constraints.
			No. of developed ISO procedures and 9001:2015 certification	4	2	1	1	1	1	Target not achieved in the FY'2022/2023 and 2023/24 due to financial constraints. Target achieved in FY 2024/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Financial Management Services	Financial Services	Approved Budget estimates, Annual year Accounts, Sub Sector Report, PBB, PPR	3	-	3	3	-	3	Target Achieved
			Financial documents	-	1	1	-	1	1	Target Achieved
	Central Planning & Project Management Unit	Support Services	No. of M&E Reports	2	2	2	2	2	2	Targets achieved
Programme 6: Public Records Management **Outcome: Enhanced automation and digitization of archives and records in public service**										
S.P 6.1 Records Management	1134001300 Department of Records	Public Records Management services	No. of Records digitized in the Records Management Unit (RMUs)	400,000	450,000	500,000	400,000	420,000	550,000	Target achieved for FY 2022/23. FY 2023/24 targets not achieved because of Integrated Public Records and Information Management System failure FY 2024/25 targets over achieved due to updating of Integrated Public Records and Information Management System and continuous system mail processing.
			No. of networked Public Records and Information Management Units	20	30	35	22	22	11	Target achieved for FY 2022/23. FY 2023/24 and 2024/25 targets not achieved due to delay in issuance of external IP and VPN to address from ICT Authority and enable interaction with MDAs
			No. of RMUs where records appraisal has been carried out	8	9	6	8	11	11	Targets achieved
			No. of RMUs in Missions abroad where records appraisal has been carried out	-	-	4	-	-	4	Targets achieved
			% Completion of national records management policy	-	-	100	-	-	20	Target not achieved due to public participation constraints and stakeholders' engagements
			No. of Records Management Systems audit reports prepared	-	-	1	-	-	1	Target achieved
		Capacity building on public records management	No. of Public Record Managers empowered	-	-	200	-	-	200	Target achieved through training and sensitization programmes to records management Officers on security of information, records management best practices
			No. of record officers trained on E -Office management	-	-	5	-	-	5	Target achieved through training on Integrated Public Records and Information System to SDCAH Staff
S.P.6.2 Archives and Documentation	National Archives	Archival and documents services	No. of archival records surveyed and appraised in MDAs and Counties	480	320	400	350	287	360	Targets not achieved due to lack of enough staff, transport and working gear
			No. of archival materials acquired	11,400	11,600	12,000	32,984	13,424	13,772	Target overachieved since More offices complied with Cap 19
			No. of Government publications acquired	1,200	1,400	1,600	2,051	1,297	1,723	Target achieved as more offices complied with Cap 19
			No. of migrated archives acquired	-	30,000	30,000	-	307,000	2,663	Target over achieved in FY 2023/2024 due to goodwill from UK Government
			No. of records microfilmed and digitized	100,000	650,000	115,000	667,200	208,026	203,977	Kenya Power Ltd Contracted KNADS to microfilm some of their old microfilms, thus exceeding the target
			No. of records restored	6,600	7,000	5,800	35,704	9,436	3,537	Target achieved
	National Archives Field	Public archives and Records services	No. of field archives established	0	0	3	0	0	0	Target not achieved due to lack of facilities

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
VOTE 1135: STATE DEPARTMENT FOR YOUTH AND CREATIVE ECONOMY										
Programme 7: Youth Empowerment Services Outcome: Enhanced empowerment and participation of youth and other vulnerable groups in all aspects of National Development										
SP 7.1: Youth Social and Sustainable Community Development	Directorate of Youth Social Development	Youth Health Services	No. of youth involved in positive health-seeking behavior	79,600	79,600	-	39,600	31,000	-	The target not achieved in FY2022/23 and FY2023/24 due to delay in signing of contract and commencement of VIVA project
			No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	25,000	25,000	10,000	30,250	29,148	13,225	Target overachieved due to continuous outreaches and in- reaches
			No. of Youth engaged in physical fitness and recreation	15,000	15,000	6,100	0	1,300	6,109	Target not achieved in FY2022/23 and 2023/24 due to delay in onboarding of training consultant. Target overachieved in FY2024/25 due to collaborations
			No. of Youth trained on age-appropriate comprehensive sexual education	-	28,900	6,000	-	26,100	12,725	Target not achieved in FY2023/24 due to delay in signing of contract and commencement of VIVA project Target overachieved in FY2024/25 due to Rapid Results Initiative
			No. of youth peer educators trained	440	7,250	-	240	157	-	Target not achieved in FY2022/23 and 2023/24 due to delay in onboarding of training consultants
		Youth Development Services	No. of youth trained in environmental conservation	-	-	245,038	-	-	2,000	Target not achieved due to inconsistent weather patterns
			No. of youth of trained in mindset education	-	-	122,256	-	-	18,000	Target not achieved due to the required registration or participation fees that lock out many potential beneficiaries
		ICGLR Youth Peace leaders strengthened	No. of youth peace leaders trained	-	320	-	-	730	-	Target surpassed due to implementation of peace security initiative programme with partner states.
SP 7.2: Youth Mentorship, Leadership and Governance	Directorate of Youth Social Development	Youth engaged in volunteerism and responsible citizenry dialogue	No. of youth engaged in volunteerism and community service	47,000	-	15,800	142,750	-	0	Target not achieved in due to low uptake by youth on volunteerism and community service
			No. of Youth engaged in Intergenerational Dialogue Forum	52,250	-	145,124	2,405	-	0	Target not achieved due to limited collaborations from intended partners.
	National Youth Council (NYC)	Youth Leadership and Governance Strengthened	No. of youth engaged in Leadership and Governance Initiatives	23,500	28,000	33,500	23,850	33,448	37,000	Target achieved and surpassed through partnerships and collaborations
			No. of Youth leaders engaged in civic participation	4000	4,500	5,000	4,050	4,670	6,300	Target surpassed through partnerships and collaborations
		Youth Serving organizations registered and coordinated.	No. of Youth Serving Organizations registered in the NYC database	3,500	4,500	5,000	4,000	1,000	1,450	Target not achieved due to limited support from targeted partners
	Presidents Awards Kenya (PAK)	Enrollment and participation of Youth on character-building	No. of new Youth enrolled	10,000	7,000	8,249	6,057	8,201	10,876	Target not achieved in FY 2022/23 due to reprioritization of co-curricular activities in the annual education calendar. Target overachieved due to strategic partnerships with various stakeholders.
			No. of Award leaders trained	3,200	2,000	3,600	2,520	825	1,150	Target not achieved due to limited support from identified partners
			No. of young people Gold level Certificate	2,500	-	-	1,423	-	-	Target not achieved in FY2022/23 due to postponement of awarding ceremonies for some cohorts to FY 2023/24.
			No. of young people Awarded Bronze, Silver and Gold	-	6,800	3,500	-	7,500	4,054	Target overachieved due to an increase in enrollment

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
S.P 7.3: Youth Employment and Employability Scheme	Youth Enterprise Development Fund (YEDF)	Financial and Business Development Services provided to youth enterprises	Amount disbursed to youth in various business sectors in Kshs. (Millions)	511	-	535	143.8	-	410	Target not achieved due to adverse effects of global economic challenges period affected youth businesses which led to low loan uptake.
			No. of youth beneficiaries of loans disbursed	39,391	-	18,770	11,085	-	16,918	Target not achieved due to limited revolving funds.
			No. of youth trained on entrepreneurship skills	100,000	-	50,000	166,638	-	52,264	Target overachieved through collaborations with stakeholders in the youth space.
			No. of youth facilitated to access affordable business trading spaces	1,500	-	2,500	1,578	-	2,673	Target overachieved through collaborations with stakeholders in the youth space.
			No. of youth supported to market their products	1,500	-	2,050	1,777	-	2,100	Target overachieved through collaborations with stakeholders in the youth space.
			No. of youth facilitated to acquire and travel for jobs abroad	1,500	-	1,500	1,575	-	1,962	Target overachieved due to increased demand of youth migrants accessing jobs abroad
Programme 8: Youth Development Services Outcome: Outcome: Improved livelihoods among youth and increased engagement in national development										
SP 8.1: Youth Development Research and Quality Management	Directorate of Policy Research and Mainstreaming	Kenya Youth Development Index	% completion of KYDI	30	50	-	20	20	-	Target not achieved due to delay in disbursement from targeted partner.
		Youth Mainstreaming Strategy and Guidelines	% Youth Mainstreaming Strategy and Guidelines	45	-	-	25	-	-	Target not achieved due to delay in disbursement from targeted partner.
SP 8.2: Youth Entrepreneurship and Talent Development	Directorate of Entrepreneurship and Skills Development	Youth skills developed	No. of youth trained on entrepreneurship skills	15,000	15,000	-	13,822	10,685	-	Target not achieved in the review period. Trainees dropped out due to other competing opportunities.
			No. of Youth trained on market technical specific skills	1,000	1,000	10,000	561	402	0	Target not achieved as project was coming to an end in FY2022/23 and FY2023/24. Target not achieved in FY2024/25 because of delay in rolling out of NYOTA project
			No. of Youth trained in Life Skills	20,000	50,000	10,000	30,250	26,100	0	Target not achieved as project was coming to an end in FY2022/23 and FY2023/24. Target not achieved in FY2024/25 because of delay in rolling out of NYOTA project
			No. of Community Youth SACCOs operationalized	47	47	47	35	39	112	Target overachieved due to collaborations
			No. of youth trained on green jobs	1,200	2,000	-	1,215	1,200	-	Target not achieved due to low uptake of the programme
			No. of youth trained on cloud sourcing/online jobs	1,500	4,700	-	1,847	3,000	-	Target not achieved due to low uptake of the programme
		Youth entrepreneurial services	No. of youth entrepreneurs mentored and coached	-	-	30,000	-	-	15,056	Target not achieved due to low uptake of the programme by the youth
		Youth placed in internships and employment	No. of youth engaged in internships/ Apprenticeship and employment	3,000	3,000	10,000	3,200	0	0	Target not achieved as project was coming to an end in FY2022/23 and FY2023/24. Target not achieved in FY2024/25 because of delay in rolling out of NYOTA project
	Directorate of Innovation and Talent Development	Youth talent harnessed	No. of talented Youth nurtured	-	5,250	2,500	-	1,300	2,643	Target not achieved for FY 2023/24 due to delay of rollout of Talanta Hela initiative. Target overachieved in FY 2024/25 due to collaborations with stakeholders
			No. of youth talents awarded	-	4,700	30	-	0	1,000	Target not achieved in FY2023/24 due to the delay in rollout of Talanta Hela initiative. Target overachieved in FY2024/25 due to collaborations
			Kenya Innovation Week held	1	1	1	1	1	1	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Kenya National Innovation Agency (KeNIA)	Youth Business Ventures supported	No. of innovations incubated and scaled into business ventures	8	12	12	8	12	12	Target achieved
			No. of innovators trained	-	-	215	-	-	430	Target overachieved due to increase in enrollment at the innovation academy.
			No. of innovators engaged in exhibitions	200	500	-	100	247	-	Target was not achieved due to the high cost of exhibition stands.
		Presidential Innovation challenge and award	No. of innovators awarded	15	30	30	15	30	33	Target achieved.
S.P 8.3:Youth Development Field Extension Services	Youth Empowerment Centres Project	Youth Empowerment centers (YEC) operationalized	No. of YECs operationalized	75	25	-	25	39	-	Target not achieved in FY 2022/23 due to the delay in tendering for the renovation of YECs Target overachieved in FY2023/24 due to the spill over of planned YECs in FY 2022/23
		Youth Centric Services	No. of new YECs constructed	12	2	-	25	1	-	Target not achieved in FY 2023/24 due to land ownership issues
			No. of Youth accessing Youth Friendly Services at YECs	920,000	1,000,000	600,000	948,480	111,000	118,000	Target not achieved due to inconsistent service provision due to staff shortages
Programme 9: General Administration, Planning, and Support Services Outcome: Efficient and effective service delivery and programme implementation										
SP 3.1: Administration, and Support Services	Finance	Finance Services supported	Quarterly and Annual Financial Reports	5	5	5	5	5	5	Target achieved
	CPPMU	Monitoring and Evaluation reports	No. of M&E reports disseminated	1	5	5	1	5	5	Target achieved
Programme 10: Film Development Services Outcomes: A Vibrant Film Industry										
S.P 10.1 Film Services	Department of Film Services	Documentaries on Government programmes and projects produced	No. of Documentaries produced	-	85	80	-	85	80	Target achieved
			No. of film catalogues produced	-	-	500	-	-	500	Target achieved
	Kenya Film School	Students nurtured in film production	No. of students nurtured	-	50	60	-	50	60	Target achieved
		Kenya Film School Refurbished	% Of Completion	-	40	-	-	40	-	Target achieved due to customization of studios
	Kenya Film Commission	Quality Film Products and Services	No. of local and foreign films produced in Kenya	-	450	400	-	1,026	719	Target achieved due to partnerships with the private sector
			No. of film hubs established	-	2	-	-	1	-	Target not achieved. 1 hub constructed in Meru while site identification challenges delayed the process of establishing a hub in Uasin Gishu
			No. of filmmakers supported	-	60	100	-	67	182	Target over achieved due to collaborations
			% Completion of the archiving and repository center	-	25	-	-	25	-	Target achieved
			No. of filmmakers trained	-	750	120	-	845	1,002	Target over achieved in due to collaborations.
	Kenya Film Classification Board	Film and broadcast Content regulated	No. of Film Licenses issued to Film Distributors and Exhibitors	-	5,300	2,650	-	4,762	2,620	Target not achieved due to closure of film exhibitors and distributors' outlets
			No. of filming licenses issued to filmmakers	-	860	650	-	1,026	769	Target achieved due to increased sensitization.
			No. of classification certificates issued	-	1,000	800	-	1,031	939	Target overachieved due to heightened compliance enforcement.
			No. of film agents registered	-	120	80	-	129	125	Target overachieved due to enhanced compliance enforcement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of Consumer Awareness forums conducted	-	256	50	-	31	32	Target not achieved due to limited collaborations from key partners
S.P 10.2 Performing Arts	Department of Arts	Artistic Talent Nurtured	No. of artists trained and nurtured	-	50	-	-	50	-	The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of artists sensitized on the UNESCO 2005 Convention	-	50	-	-	50	-	
	Kenya Cultural Centre	Creative Talents nurtured	No. of Creative Artists awarded	-	500	-	-	424	-	The agency was moved to Culture on reorganization of Government – Indicators to be reported there
		Performing Arts Developed	No. of National Festivals supported	-	2	-	-	4	-	The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of Performing Artists nurtured	-	352	-	-	0	-	The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of Theatrical Productions disseminated	-	10	-	-	0	-	The agency was moved to Culture on reorganization of Government – Indicators to be reported there
		Theatre SpacesProvided	No. of Performing Artists accessing theatre spaces	-	200	-	-	183	-	The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of Performing Artists accessing audio-visual recording studio	-	50	-	-		-	The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of Exhibitors accessing Cheche Gallery	-	10	-	-	8	-	The agency was moved to Culture on reorganization of Government – Indicators to be reported there
	Permanent Presidential Music Commission	Performing and Creative Arts	No. of musicians registered and certified	-	1,000	-	-	1,044	-	The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of upcoming musicians provided with free rehearsal spaces	-	300	-	-	371	-	
			No. of musicians supported to produce their music at the PPMC music studio	-	400	-	-	455	-	The agency was moved to Culture on reorganization of Government – Indicators to be reported there
S.P 10.3: Copyright Protection and Promotion Services	KECOBO	Copyright and related rights Protected	No. of Copyright infringement investigated.	-	40	-	-	54	-	The agency was still with Department of Culture – Indicators to be reported there
			No. of police officers trained in copyright	-	1,000	-	-	797	-	
			No. of copyright prosecution cases submitted to ODPP	-	20	-	-	12	-	
			No. of Collective Management Organizations (CMOs) licensed	-	3	-	-	3	-	
			No. Copyright regulations developed	-	1	-	-	0	-	
			No. of copyright works registered	-	50,000	-	-	12,719	-	
Programme 11: Library Services Outcomes: Knowledgeable Society										
S.P 11.1: Library Services	Department of Library Services	Government Library services improved	No. of book titles requisitioned	-	200		-	50		The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			% level of Government libraries networked to improve access to information	-	60		-	0		
	Kenya National Library Service	National documentary heritage preserved	No. of publications Kenya National Bibliography	-	1		-	1		The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of publishers issued with ISBN	-	725		-	750		The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of rare books digitized	-	950		-	962		The agency was moved to Culture on reorganization of Government – Indicators to be reported there
		Reading culture Promoted	No. of people participating in the reading promotion events	-	400		-	465		The agency was moved to Culture on reorganization of Government – Indicators to be reported there
			No. of library books & other information materials acquired	-	14,000		-	0		The agency was moved to Culture on reorganization of Government – Indicators to be reported there

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			International Literacy Day celebrated	-	1		-	1		The agency was moved to Culture on reorganization of Government – Indicators to be reported there
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT										
Programme 12: Labour, Employment and Safety services Outcome: Harmonious industrial relations and a safety and health culture at work										
SP 12.1. Promotion of Harmonious Industrial Relations	Department of Labour	Labour disputes resolved	Proportion (%) of received labour disputes resolved	80	80	80	90	98.5	80	Target Achieved
			Proportion (%) of strikes and lockouts apprehended	100	100	100	50	99.4	100	Target achieved
		Country compliance with labour laws monitored	No. of workplace inspections on wages, and terms and conditions of employment carried out	10,200	14,300	10,300	13,268	14,007	11,752	Target achieved. A total of 39,027 workplace inspections were carried out.
			No. of wage councils Established/Operationalized	6	8	1	0	0	3	3 Wages Councils i.e. General, Agricultural and Sea-Farers were established and operationalized during the review period
			Country Child Labour Committees established/Operationalized	15	10	3	1	11	0	Under achievement in FY 2022//22 and 2024/25 was attributed to non-revision of targets in line with the budget cuts.
		Rights of Kenyan migrant labour protected	Percentage (%) resolution of disputes between Kenya Migrant Workers and Employers	80	80	80	97.12	80	80	Target achieved. All 2,918 disputes received were resolved during the period under review
			Percentage (%) of migrant workers in distress cases repatriated	100	100	100	100	100	100	Target achieved. A total of 83 migrant workers were repatriated during the period under review.
			No. of foreign contracts attested for renewal or extension	80,000	90,000	55,000	42,254	19,310	54,184	Underachievement in FY 2022/23, FY 2023/24 and FY 2024/25 was attributed to enhanced enforcement that eliminated rogue agencies. In addition, there was a decrease in job orders from various countries of destination.
		Compliance with Ratified conventions on international labour standards	No. of reports on compliance	6	6	4	6	6	7	Target achieved. In FY 24/25, 7 Reports involving the following conventions were developed and submitted to ILO: Tripartite convention (Convention 144); Work in fishing (Convention 188); Holiday with pay convention (C132); Minimum wage fixing convention (C131); Minimum wage fixing machinery (agriculture) convention (C099); Right to organize and collective bargaining convention (C098); and Night work (women) convention (C089).
SP 12.2 : Regulation of Trade Unions	Office of Registrar of Trade Unions	Trade Unions regulated	No. of trade union books of accounts inspected	450	500	300	367	212	635	Target surpassed in FY 24/25.Underachievement in FY 2022/23 and 2023/24 is attributed to non-revision of targets in line with the revised budget.
			No. of trade union membership records updated	40	50	55	38	41	71	Targets surpassed in FY 2024/25.Target not met in FY 2022/23 and FY 2023/24 due to non-compliance by some unions on statutory deadline for filing the annual returns.
SP 12.3 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	120,000	125,000	50,000	166,662	193,282	74,050	Target overachieved during the period under review due to increased awareness on need for compliance with medical examination requirements
			No. of Hazardous industrial equipment examined	19,000	20,000	8,000	22,201	22,248	21,708	Target overachieved during the period under review due to enhanced enforcement on examination of industrial equipment

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of members of the Health and Safety Committees and other workers trained	25,000	15,000	8,000	9,432	12,167	35,880	Target achieved in fy 2024/25.Underachievement in FY 2022/23 and 2023/24 was attributed to reduced requests for training by employers.
			Number of work places audited for compliance with OSH regulations	8,000	9000	5,000	6,560	25,068	5,672	Target achieved in FY 2023/24 and 2024/25, due to enhanced compliance with OSH regulations. In FYs 2022/23, underachievement was attributed to the target not being reviewed following the budget cuts
		Work injury benefits Administration	Proportion (%) of work injury claims processed	46.5	46.5	100	46.5	46.5	100	A total of 811 claims were processed in FY 2024/25 amounting to Khs. 298,442,637.60. The Work Injury Claim Process has been digitalized hence the efficiency.
		Safety culture institutionalized in workplaces	No. of health care providers sensitized on OSH in Level 5 Hospitals	80	100	60	99	0	101	Target achieved in FY 2024/25.Underachievement in FY 2021/22 and 2023/24 was attributed to non-revision of the target following budget cuts.
			No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,000	1,200	750	0	222	0	Non-achievement was attributed to non-revision of the target in line with budget cuts.
		Construction of Occupational Safety & Health -OSH Institute	% Completion	-	-	97	-	-	92.26	Target not achieved due to budget cuts during Supplementary Estimates I of 2024/25.
SP 12.4: Employment Promotion	National Employment Authority	Access to employment improved	No. of job seekers placed in gainful employment	120,000	140,000	55,000	109,053	108,338	54,184	Target surpassed in FY 2024/25.Underachievement in FY 2022/23 and 2023/24 was attributed to enhanced enforcement that eliminated rogue agencies.
			No. of Job Centres established	1	1	0	0	0	0	Non-achievement was attributed to non-revision of the target in line with budget cuts. The process of establishment of a job center is still ongoing in Thika.
			No. of graduates placed on internship	1500	15,000	4,500	0	19	4,405	Underachievement in FYs 2022/23 and 2023/24 was attributed to delays in implementation of the National Internship Programme during the period under review. The Policy awaits cabinet approval.
		Management of Foreign Employment	Number of private employment agencies vetted and registered	500	520	326	679	548	701	Overachievement during the period under review attributed to enhanced sensitization and enforcement on registration of PEAs.
			Number of Bilateral Labour Agreements negotiated and signed	2	4	2	0	0	2	Underachievement during the period under review was attributed to lengthy negotiations process between Kenya and the respective countries.
Programme 13: Manpower Development, Industrial skills & Productivity Management Outcome: Optimal human resource utilization and competitive workforce										
SP 13.1: Human Resource Planning and Development	Labour Market Research Analysis (National Human Resource and Planning Department)	Labour market information provided	Number of National Surveys undertaken	1	2	1	1	1	1	Target achieved. A Survey of Training in Local Institutions was carried out and disseminated.
			No. of Log-ins into the KLMIS	450,000	470,000	470,000	304,490	28,650	506,000	Target surpassed in FY 2022/23 and 2024/25, due to enhanced sensitization and awareness creation through the social media and KLMIS website. Underachievement in FY 2023/24 was attributed to breakdown in series in the system from June to December2024.Consequently, the number of loggings were not captured.
			No. of Job Opportunities Analysis (JOA) prepared	4	4	-	4	4	-	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of information products supporting demand and supply made available on the KLMIS platform (NYOTA)	-	-	2	-	-	5	Target surpassed
		Capacity building on the LMIS	No. of personnel trained on LMI production	10	20	38	12	29	3	Target achieved in FY 2022/23 and 2023/24. In Fy 2024/25, target was not achieved owing to lack of budgetary provision to undertake training.
SP 13.2. Industrial Skills Development	National Industrial Training Authority (NITA)	Skills for industry developed.	No. of trainees placed on industrial attachment	40,000	40,000	10,500	40,270	37,800	41,884	Target achieved
			No. of persons trained in relevant industrial skills including Textile and Apparel within the EPZ and Housing and Construction	50,000	153,300	40,242	47,654	158,074	30,583	Overachievement during the period under review was attributed to increased awareness by the public on the industrial skills training offered by NITA
			No. of persons assessed for competences through government trade testing	75,000	170,050	44,889	75,664	76,659	120,180	Overachievement in FY 2021/22 was attributed to diversification of persons assessed for competences to include Homecare workers and trainees. Underachievement in FY 2023/24 was attributed to a decrease in numbers of persons enrolled for the assessment in the various trade centres.
			No. of migrant workers trained and assessed prior to departure	133,750	233,000	62,500	91,789	35,947	47,383	Underachievement was attributed to inclusion of homecare training as admission requirement for prospective migrants and reduction in job orders
			No. of Persons assessed and certified under Recognition of Prior Learning	10,000	10,000	6,000	402	527	8,574	Target surpassed in FY 2024/25.Underachievement in FY 2022/23 and 2023/24 was attributed to absence of a policy framework for rolling out of recognition of prior learning. The policy on Recognition of Prior learning was approved in March 2024.
		Youth Employability Improved (KYEOP)	No of youths trained and certified in Industrial skills	10,000	-	2,500	4,468	-	2,251	Target not achieved.
			No. of Master Craftsmen recruited to train informal sector workers	-	-	250	-	-	2,251	Target overachieved in FY 2024/25 due to increase in demand for the Master Craftsman.
			No. of Assessment Guidelines for Master Craftsman developed	10	-	-	0	-	-	Target dropped in FY 2022/23
		Industrial training institutions accredited and employers registered	No. of training institutions accredited and registered for industrial training	936	983	258	788	984	766	Target surpassed in FY 2024/25 due to increase in demand by private entities to offer homecare training. Underachievement in FY 2022/23 was due to decrease in number of training entities renewing their registration.
			No. of newly registered employers	3,200	-		2,936	-		Target not met in FY 2022/23 due to the shift of levy collection from NITA to KRA. The levy collection fully shifted from NITA to KRA in FY 2023/24.
SP 13.3.: Productivity improvement, measurement and promotion	National Productivity and Competitiveness Centre (NPCC)	Productivity improvement Services	No. of Public officers trained on productivity improvement (Business Process Re-engineering (BPR) and Continuous Improvement (Kaizen)	262	300	-	0	245	-	The target was not achieved since focus shifted to productivity measurement which was introduced as a performance target in the 2023/24FY Performance contracts for all MDAs
			No. of companies/firms implementing productivity improvement programmes (Textile, Nut Processing, Grain Milling, Flower Industry, SMEs, Dairy and Tea)	10	30	-	10	30	-	Target dropped
			No. of MSMEs graduating from one sigma level of quality to another	-	1,000	-	-	0	-	This target was introduced last year with the aim of improving quality of the products produced by

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										Micro enterprises who on their own are not able to fund the activity
		Productivity awareness and promotion created	No. of productivity promotion and awareness campaigns	9	10	5	10	2	0	Underachievement in FY 2023/24 was attributed to non-revision of targets following the budget cuts. Activity hampered by lack of funds due to budget cuts
		Productivity awareness and promotion created Public sector productivity Mainstreaming	On-line productivity enterprise solutions systems	1	1	-	0	0	-	Underachievement in the period under review was attributed to non-revision of targets following the budget cuts.
			No. of officers in the public sector trained on productivity measurement	250	350	2,000	459	10,255	2,870	Overachievement in FY 2022/23,2023/24 and 2024/25 was attributed to support by individual MDAs.
		Productivity Statistics produced	No. of National and sectorial productivity indices developed	20	20	20	20	20	20	Target achieved. A total of 20 national and sectoral productivity indices developed. The indicators will be used in assessing the performance of various economic sectors.
		Enhanced access to work-based learning programs	No. of youth trained on online employment skills	470	10,000	6,000	752	9,188	13,278	Target achieved
SP 13.4: Management of skills Development and post-Training	Post Training & Skills Development	Coordination of workplace readiness services improved	No. of youth trained on talent, innovation and entrepreneurship development	1,000	4,000	2,000	580	0	0	Target not met in FY 2022/23, and 2023/24 due to non-revision of targets following the budget cuts.
			No. of youth trained under the Agricultural Mentorship and Skill Share Programme	_	10,000		_	0	-	Target dropped
			No. of youth placed under National Apprenticeship and mentorship programme	1,000	1,000	500	230	0	0	Underachievement in FY 2022/23 and 2023/24 was attributed to non-revision of targets following the budget cuts.
			No. of STEM graduates placed under the national volunteering program(G-United))	_	376	0	_	0	0	Target dropped
		Enhanced Management of National Skills and Post Training Information.	No. of modules developed on the National Skills Information Management System	_	2		_	0		Target not achieved, due to inadequate funds
		Enhanced Management of National Skills and Post Training Information. Improved coordination of workplace readiness	A national skills' mobile app developed	_	1	1	_	0	1	Underachievement in FY 2023/24 was attributed to non-revision of the target following the budget cuts.
			A national skills' mobile hub developed	_	1	-	_	1	-	Target achieved-www.posttraining.go.ke
			No. of National Sector Skills Committees established	_	15	7	_	12	12	Target achieved. Several Sector skills committees in select sectors were established
		Improved coordination of workplace readiness	No. of National Occupational Standards Developed	_	5,121	5	_	2,006	3,587	Target not met in FY 2023/24 due to non-revision of targets following the budget cuts. Target overachieved. NOS developed with collaborations with development partners.
Programme 14: General Administration, Planning and Support Services Outcome: Efficient service delivery										
SP 14.1: Policy, Planning and General Administrative Services	Administration Unit	Policy, legal and legislative framework developed/reviewed	No. of Labour and Employment policies developed	1	1	2	1	4	1	Target not achieved. The draft National Policy on Business Process Outsourcing policy has been developed and stakeholders engaged.
		Administrative services Systems developed	No. of Bills prepared	1	1	1	1	1	0	The Labour Migration Management bill was prepared and forwarded to Cabinet.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of Staff trained	755	557	557	290	89	185	A total of 185 officers were trained during the period under review
		Administrative services Systems developed	No. Officers recruited/Appointed	-			112	9		
		Economic planning services	No. of youth placed on Internship/Attachment	160	160	155	141	207	175	Overachievement is due to the large allocation of interns to the Ministry by Public Service Commission
			No. of electronic systems developed in Online productivity, Asset management, electronic case management, Trade union and CBA registries	1	1	1	0	1	0	Electronic Case Management System underwent user testing in Q2. Not yet finalized owing to stoppage of USDOL funding.
			%. of Collective Bargaining Agreement analyzed	100	100	100	100	100	100	Target achieved. A total of 381 CBAs were analyzed and forwarded to ELRC for registration in FY 2024/25.
		Economic planning services	%. of Economic disputes referred to the Ministry by Labour and Employment Court investigated	100	100	100	100	100	100	Target achieved. 8 economic disputes investigated in FY 2024/25.
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS										
Programme 15: Social Development and Children Services **Outcome**										
S.P 15.1 Community Mobilization and Development	Directorate of Social Development (DSD)	Community groups (SHGs, CBOs) registered, trained and linked to MFI's.	No. of SHGs and CBOs registered	55,000	60,000	55,000	57,975	60,480	55,710	Target Achieved Utilization of CDMIS enhanced registration of groups
			No. of group (SHGs, CBOs) trained	14,500	20,000	20,000	15,405	18,446	29,084	Target achieved utilization of CDMIS enhanced registration of groups
			No of groups linked to various MFIs	30,000	40,000	30,000	30,000	36,083	35,537	FY 22/23 Target achieved FY 23/24 not achieved due low mobilization FY 24/25 assisted mobilization by other stakeholders
			% of resolved Group Conflict and grievance	100%	100%	100%	100%	100%	100%	Target achieved
			Groups registration &Management Operations Manual (OM)	1	-	-	1	-	-	Target achieved
			Develop 5 regulations to give to effect the implementation of the CGR Act, 2022	-	5	5	-	0	0	Due for public participation on 1st and 2nd October 2025
			Training Manual for Social Development Officers	-	-	1	-	-	0	Draft Training manual developed. Pretest and validation to be done in 2025/26 FY.
			Directorate of Social Development Strategic Plan 2023-2027	-	-	1	-	-	0	Draft Directorate's Strategic Plan in place
			No. of community members sensitized on CGR Act of 2022	-	-	20,000	-	-	29,804	Target achieved. Support from partners.
			No. of learning forum for Community Development Practice in Kenya	-	-	1	-	-	1	Target achieved
		Legal and institutional framework on social development developed	No. of Bills developed (Older Persons, Persons with Disability, National Volunteerism Bill, Community Groups Registration Bill, Family Promotion & Protection Bill)	3	2	1	1	0	0	Older Persons Bill 2025 forwarded to be submitted to the AG Community Groups Registration Bill- enacted and is currently the Community Groups Registration Act 2022 National Volunteerism Bill- awaiting commencement

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										Family Promotion & Protection Bill- transferred to the State Department for Children Services following the Executive Order No. 1 of 2025
			No. of policies developed	3	1	3	1	1	1	Target Achieved: National Policy for Persons with Disabilities 2024 Community Development Policy to be done after completion of the SRIM policy and the CGR Act regulation Kenya Social Risks and Impacts Management Policy. Policy finalized and Cabinet memo signed by CS forwarded to CS Environment for comments and countersigning
			No. Of policies reviewed	-	-	2	-	-	0	National Policy on Older Persons and Ageing 2018 Review will be carried out in the Financial Year 2025/26 The Policy was put on hold to allow for the enactment of the Older Persons Bill, 2024 Review of the national Volunteerism Policy- Policy structure draft completed to inform the review process in place. Draft Policy to be developed in 2025/2026
		National, Regional and International obligations complied with	International days observed	6	6	6	6	6	6	Target achieved
			No. of UN and EAC State Parties reports	-	-	3	-	-	3	Target Achieved
		Volunteerism programme coordinated	No. of Volunteers engaged (Social Development Committees Members, Lay Volunteer Counselors, Volunteer Children Officers)	2,500	2,500	-	-	2,500	-	
			National Database of Volunteers Established	1	-	-	1	-	-	
		Vulnerable Community Members targeted and supported through Economic Inclusion Component (EIP)	No of community Members supported through EIP asset transfer (for cohort 1 and 2 in 5 pilot counties)	7,500	7,500	7,740	6,955	0	5,837	EIP Programme Phase I Cohort 2 ended in December, 2024. Deficit as a result of participants not opening bank accounts and non-submission of opened bank accounts by PSPs
			No of community Members supported through EIP consumption support (for cohort 1 in 5 pilot counties)	7,500	7,500	7,740	6,955	0	5,837	EIP Programme Phase I Cohort 2 ended in December, 2024 Deficit as a result of participants not opening bank accounts and non-submission of opened bank accounts by PSPs
			No of EIP participants trained on VSLA and business groups formation	7,500	14,692	7,740	6,955	0	5,837	Programme completed- EIP Programme Phase I Cohort 2 ended in December, 2024
			No. of VSLA groups Operationalized	600	550	550	600	0	286	Programme Completed- EIP Programme Phase I Cohort 2 ended in December, 2024
			No. of Business groups operationalized	2,500	2,500	2,500	4,808	0	4,211	Business Groups formed and operationalized.
			Baseline survey for 3 EIP evaluation Counties (Taita Taveta , Marsabit and Kisumu)	-	-	1	-	-	1	Target achieved
			Baseline survey for cohort II participants	-	1	1	-	1	1	Target achieved
			Operational CDMIS for Management of Economic Inclusion Programme	1	-	1	1	-	1	Target achieved
			Community Based Market	-	-	1	-	-	1	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Assessment Report for cohort 2							
			No of mentors recruited and trained	-	-	161	-	-	161	Target achieved
			Strategy for Economic Inclusion Programme (EIP) Scale up	-	-	1	-	-	1	Target achieved. EIP graduation strategy for Scale up finalized and validated.
			EIP County and Subcounty Multisectoral Committee operationalized	-	-	15	-	-	15	Target achieved
			EIP stories of change documentary	-	-	1	-	-	1	Target achieved Makueni done with support with WFP
			No of officers trained on poverty Graduation Approach (EIP)	-	-	50	-	-	50	50 Implementing and coordinating teams trained on poverty Graduation Approach
			EIP communication strategy	-	-	1	-	-	1	Target not achieved due to Unavailability of funds and project ended in December, 2024
			Payment of the GDI Consortium on EIP implementation	-	-	3	-	-	2	Pending Bill for 1 payment
			Spot-checks for cohort 1 participants and Monitor the Technical Assistance Firm (GDI)	-	-	6	-	-	6	Target achieved
			3 regions, 5 counties, 10 subcounty facilitated with AIE to support EIP activities	-	-	18	-	-	18	Target achieved
		Social Risk Assessment Framework for development projects operationalized.	No. of relevant Institutions trained on Social Risk & Impact Management (SR&IM)	25	25	-	25	25	-	Target achieved.
			No. of county government officials, MDA officers, county and sub county SDO sensitized on SR&IM	100	220	160	296	80	120	FY 22/23 and 23/24 pushed to the next fy FY 24/25 support from partners
			Social Risk & Impact Management (SR&IM) Curriculum	1	-	1	1	-	1	Target achieved
			No. of ToTs trained on SR&IM	40	40	25	0	58	26	FY 24/25 support from partners
			No of officers trained on Land Acquisition and Resettlement Management Course	28	120	70	28	65	90	Target achieved. The variance 45 will be trained in the next FY.
			No. of officers trained on Social Impact Assessment (SIA)	13	25	13	13	12	13	Target achieved. Support from partners.
			No. of Counties sensitized on SR&IM	47	15	12	47	9	21	Target achieved. Support from partners.
			Social Impact Assessment (SIA) Curriculum	1	1	1	0	0	0	Target not achieved. To be done in the next FY.
			No. of SR&IM Multi-sectoral committees operationalized	5	10	12	2	12	12	Target Achieved. 12 SRM County Multisectoral Committees established and Operationalized.
			No of Social Impact Assessments conducted	-	-	100%	-	-	100%	Target Achieved. 213 schools &institutions assessments conducted. Joint screening of FLLoCA projects with PIU, NEMA will be carried out across 35 counties from 2nd to 10th June 2025.
S.P 15.2: Social Welfare and Vocational Rehabilitation		Disability inclusion services provided	No. of persons with disabilities trained in VRCs	750	750	750	805	922	758	Target achieved. Sensitization to groups was done.
			Guidelines for VRC Management committees	-	-	1	-	-	0	Draft guidelines in place
			No. stakeholders sensitized on inclusive data collection	150	100	150	75	100	150	Target achieved. Support from partners.
			A resource Mobilization strategy for inclusive data action plan priorities	-	-	1	-	-	0	Draft resource mobilization strategy developed. The Validation will be conducted in 2025/26 FY

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Support needs assessment survey for persons with disabilities and their caregivers in 10 Counties	1	-	-	1	-	-	Target achieved.
			A Strategic framework for Community Based Rehabilitation (CBR/CBID) for persons with disabilities	0	0	1	0	0	0	Strategic framework developed and finalized. Validation to be carried out in the 2025/26 FY.
			A Community Based Rehabilitation Booklet and Training manual	1	1	2	0	0	0	Training manual and booklet developed and finalized. Validation to be carried out in the 2025/26 FY.
			No of community-based rehabilitation volunteers sensitized on Management of CBR programmes	470	500	1,089	470	0	0	Terms of Reference finalized. Technical working group formed to harmonize CBR Volunteers, lay volunteers and Volunteers.
			A national strategy to address intersectional discrimination of women and girls with disabilities	1	1	1	0	1	0	Draft strategy developed by consultant awaiting validation 2025/26 FY
			Build capacities of caregiver and parent groups on gender and disability inclusion in 10 counties	-	-	50	-	-	50	Target achieved
			Report on gaps in systems on Community care and support for persons with disabilities	-	-	1	-	-	1	Target achieved
		Families promoted and protected	No. of community Members sensitized on family, retirement, Matrimonial and succession issues	-	6,000	7,500	-	4,368	0	Committee formed and in place and Terms of Reference developed. Pending implementation.
			National Parenting Guideline	-	-	1	-	-	1	Target achieved Master ToT guide developed
			National Positive Parenting Programme Implementation Plan	1	1	1	0	1	0	Draft implementation plan in place Pending finalization.
			No. of community Members trained on National Positive Parenting Programme	100	500	1,000	100	350	1,421	Target Achieved. FY 23/24 inadequate budgetary allocation. FY 24/25 Involvement from other stakeholders.
			A Social Behavior Change	1	1	1	-	0	0	Draft SBCC Strategy in place, pending finalization
			No. of ToTs trained on National Positive Parenting Programme	30	50	50	20	56	79	Target achieved
			No. of families provided with psychosocial support and referral services	1,100	1,500	1,500	1,158	843	1,293	Activity ongoing
			No of Lay volunteer counselors trained	450	450	250	450	0	0	Terms of Reference finalized. Technical working group formed to harmonize CBR Volunteers, lay volunteers and Volunteers.
			Standard Operating Procedures on National Positive Parenting Programme	-	-	1	-	-	1	Target Achieved. SOPs on NPPP finalized
			Implementation plan for the National Family Promotion and Protection Policy (NPFPP)	-	-	1	-	-	0	Target not achieved, Implementation ongoing.
			No. of facilitators trained on positive parenting	-	-	250	-	-	255	Target achieved
		National policy on Older Persons and Aging implemented	Operationalize the Kirinyaga Rescue Centre for Older Persons	-	-	-	-	-	-	
			A national data bank of institutions and service providers for older persons updated	1	-	1	1	-	1	Update ongoing (continuous throughout the financial year)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of older persons rescued at Kirinyaga Rescue Centre	10	15	15	11	11	12	Rescuing, placing and reintegration is ongoing. Twelve rescued and placed. 4 female, 8 males
			Awareness Creation Booklet on Older Persons and Ageing	1	1	1	0	0	0	Draft Booklet in place, pending finalization in the next 2025/26 FY
			Develop a strategy on intergenerational solidarity	-	2	1	-	2	0	To be carried out in the next FY subject to availability of funds
			No. forum on intergenerational solidarity	4	-	4	1	-	4	Target achieved
			No. of community members sensitized on healthy ageing and older persons rights	-	-	10,000	-	-	3,177	3,177 sensitized on healthy ageing and older persons rights.
			No. of county governments sensitized on the rights for older person	-	-	40	-	-	1	Nairobi County sensitized during the UN day World Elder Abuse Day and UN International Day of the Family held in Nairobi County
		SD Programmes Coordinated	No. of regional offices established and operationalised	8	-	-	8	-	-	Target achieved.
			No. of land ownership documents acquired (Kilifi CCSP, Kapenguria CCSP, Machakos VRC, Embu CCSP, Kirinyaga Rescue Center, Kabarnet VRC)	6	1	6	1	0	0	Target not achieved Land ownership processes ongoing with assistance from Ministry of Lands ((Kwale CCSP, IRC, Ahero, Mbooni CCSP) Itando VRC, Embu VRC, Odiado VRC)
			Refurbished Embu VRC	10%	10%	10%	0	0	0	Target not achieved BQs received and funds to be released in FY 2025/26
			Upgraded Kilifi Community Capacity Support Center (CCSC)	36%	40	-	0	0	-	Target achieved.
		Disability rights Mainstreamed in socio-economic development	No. of skilled PWDs provided with tools of trade and startup capital	365	30	468	360	887	249	Overachievement due to strengthened partnership
			No. of Self-Help groups provided with grants and entrepreneurship training	290	290	62	117	0	38	The variance of twenty-four (24) groups remains, pending submission of requisite documents from counties
			Number of PWDs supported with LPO financing fund under AGPO	50	50	50	11	30	25	Variance is attributed to the demand-driven nature of the programme and applicants not meeting the requisite eligibility criteria
			No. of PWDs provided with assistive & supportive devices and services	4,000	4,000	4,000	3,559	4,222	8,952	Overachievement due to strengthened partnerships
			No of PWDs registered and issued with disability cards in order to get services from State and Non-State actors	100,000	25,000	100,000	60,338	67,073	88,575	Overachievement due to scale up and case management
			No. of learning and social care institutions with PWDs supported with infrastructure and equipment	20	20	20	20	6	23	Strengthened partners
			No of national disabled persons organization supported with grants for advocacy awareness on disability issues	57	57	57	56	55	105	Strengthened partners
			No. of PWDs provided with bursaries and scholarships	2,100	2,200	4,000	2,231	2,170	4,382	Strengthened partners
			No. of workers offering essential services trained in Kenya Sign language	350	350	370	385	354	375	Support from MDA's for their staff on training
			% of PWDs facilitated for tax exemption	100	100	100	100	100	100	Target is demand driven FY 2024/25 achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Persons with Albinism supported for skin care	No. of Persons with Albinism supported with sunscreen lotion	5,000	5,000	3,800	3,818	3,840	3,412	Uptake affected by clients not easily reaching mapped facilities
		Persons with autism and developmental related disorders supported	No. of Persons with autism and developmental related disorders supported with therapy and essential drugs	6,000	10,000	13,000	1,200	10,860	15,884	Overachievement due to high demand to services
			Persons with autism and developmental related disorders supported with and essential drugs	6,000	7,153	8,000	7,153	17,682	6,941	The high cost of drugs against available funding
S.P. 15.3: Child Community Support Services	Directorate of Children Services (DCS)	Alternative Family Care {AFC} Services provided	No. of stakeholders trained on the AFC Guidelines	240	245	250	135	135	400	Strengthened patnerships
			No. of children placed in foster care	600	500	800	350	350	1000	The target is demand driven.
			No. of reports on children placed under local adoption	600	700	600	800	612	600	Target achieved.
			No. of Adoption societies registered and inspected	6	10	6	5	3	6	Target achieved.
			Establish care options support groups in 5 counties (Kisumu, Nyamira, Kiambu, Muranga and Kilifi)	5	5	5	5	5	5	Target achieved.
			Disseminate Alternative Family Care Guidelines and SoPs to stakeholders in six counties (Busia, Kisumu, Siaya, Homa Bay, Nyamira, Kiambu, Murang'a, Kilifi)	6	6	6	8	6	6	Target achieved.
		Children forums held	No. of children assemblies / Kenya Children Assembly {KCA} forums	48	48	48	48	48	48	Target achieved.
			No. of annual celebrations held to enhance child participation	5	5	5	5	5	5	Target achieved.
S.P 15.4. Child Rehabilitation and Custody		A National Children Database established and operationalized	No. of Counties Data base disseminated	47	47	47	47	47	47	Target achieved.
			No. of ToTs trained on Child Protection Information Management System (CPIMS);	250	200	350	180	121	500	Increased partnerships.
			No. of child protection organizations using CPIMS for Case Management	750	1,950	1,000	1907	1,950	2,500	This is a demand driven service.
			No. of cases reported and Managed within CPIMS	180,000	190,000	200,000	180,227	193,260	220,000	
		CPIMS use scaled up	No. of new officers trained on CPIMS end user	150	-	150	180	201	150	Target achieved.
			No. of regions trained on Merged CPIMS Child Protection and OVC Module	4	4	4	6	4	4	Target achieved.
		CPMIS upgraded and integrated	No of new CPMIS Module developed	1	1	1	1	2	1	Target achieved
		CPMIS care reform Modules in 10 counties Rolled out	No of Counties CPMIS care reform Module rolled out	7	7	7	7	7	7	Target achieved
		CPIMS data demand and use framework implemented	No of Counties Routine Data Quality Assessment Conducted (Nandi, Elgeyo Marakwet, Bungoma T/ Nzoia, Baringo, Kitui, Makueni, Isiolo, Samburu, Kajiado,Nyeri, Kirinyaga, Nyandarua & Tharaka Nithi).	12	12	12	13	12	12	Target achieved
			Conduct National Data Review	1	1	1	1	1	1	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Capacities of Child Protection workforce strengthened.	Training Manual for child protection Paraprofessionals	1	1	1	1	1	1	Target achieved
			No. of Officers trained on Child protection workforce curriculum	100	150	100	130	155	100	Strengthened partnerships.
		Households with Vulnerable Children supported with nutrition-sensitive cash transfer	No. of households receiving nutrition - sensitive cash transfer	19,500	23,500	23,500	20,362	23,500	35,000	Support from partners.
			No. of Sub Counties delivering nutrition sensitive designed packages	27	27	27	10	5	27	To be incorporated in KSEIP II.
			No. of Sub Counties with operationalized Niche registration system	27	27	27	20	20	27	Target achieved.
			No. of Sub counties having automated NICHEMIS	27	-	27	20	-	27	Target achieved.
			No of beneficiaries sensitized on parenting skills and child protection	1,175	1,200	1,175	1,175	140	1,800	Target achieved, support from partners.
		Retention and completion of education for OVCs	No. of OVCs supported with Presidential Bursary	35,000	22,300	35,000	22,300	22,300	35,000	The target coincides with the school calendar.
		VAC Prevention and Response Plan 2019-2023 rolled out	No. of Counties the VAC National Prevention and Response Plan 2019-2023 Disseminated and implemented	20	5	20	20	5	20	Target achieved.
			No. of Counties VAC Spot It Stop It campaign rolled out	20	20	20	20	20	20	
			No. of VAC cases reported and intervention provided	170,000	200,000	170,000	180,000	195,000	170,000	Demand driven target.
		Children protected from online abuse.	National plan of Action (NPA) on Online Child Sexual Exploitation and Abuse (OCSEA) Finalized, launched and disseminated	1	1	1	1	1	1	Target achieved.
			No. of counties. TOTs trained on Child Online Protection (Mombasa, Kisumu, Usin Gishu, Nakuru, Busia)	5	5	4	3	3	4	Target achieved.
		Access to justice by children fast tracked.	No. of children officers trained on the Child Justice System	200	200	200	30	40	200	Demand driven target
		Care and Rehabilitation Services in Statutory Children Institutions (SCI) reformed	No. of Statutory Children Institutions rapid need assessment conducted	5	5	5	5	4	5	Target achieved.
		Self-reliant Institution leavers	No. of children in SCI provided with vocational life skills training	300	385	900	316	609	2100	Support from partners.
		Children reunited with their families/communities	No. of Staff in Charitable Children's Institutions (CCIs) and statutory childrens institutions (SCIs) trained on tracing & reintegration	500	600	80	601	633	140	Strengthened partnerships.
		Care and Rehabilitation Services in Statutory Children Institutions (SCI) reformed	No. of children in remand homes Plea bargaining Rules implemented	40	40	40	56	60	40	Target achieved.
		SCI land secured	No. of Statutory Children's Institution (SCI) land ownership documents secured and acquired	30	-	30	30	-	30	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Child Care, Protection & Support	No. of children assisted through the child-helpline 116	39,000	38,000	38,200	41,213	41,213	40,000	Demand driven target
			No. of rescued children provided with basic support	16,550	11,850	14,000	3,902	11,850	16,600	Demand driven target
			No. of children in emergencies provided with psychosocial support	25,000	25,000	25,000	25,322	25,322	25,000	Demand driven target
			No. of children in emergencies provide with reunification	550	700	550	668	668	550	Demand driven target
			No. of duty bearers trained to enhance care and protection of children	2,500	2,500	2,600	2,610	2,610	3,000	Target achieved.
		Counter Trafficking in Persons Matters regulated	No. of police officers in the criminal Justice system & duty bearers trained on Identification, Investigation and Prosecution of Trafficking in person cases.	300	500	300	347	352	300	Variance to be trained in the next FY.
		Counter Trafficking in Persons Matters regulated	Reviewed Counter Trafficking in Persons {CTiP} Act, 2010	1	1	1	0	0	1	Target achieved.
			Draft counter Trafficking in persons General regulations finalized and gazzeted	1	1	1	0	0	1	Target achieved.
		Victims of Human Trafficking Supported	No of Victims of trafficking rescued and screened	200	-	200	320	-	200	Target achieved.
			No of victim's rehabilitated and reintegrated back to their families	50	50	50	164	51	50	
		Victims repatriated from and into Kenya	No. of Victims repatriated from Kenya	50	50	50	96	100	50	
			No. of victims repatriated into Kenya	30	35	30	16	40	30	
		Government run shelter house operationalized	Fence, equip, and operationalize Government run shelter house	35%	35%	35%	25%	25%	35%	Target achieved.
		CCIs Compliance with CCIs regulations	No. of CCI Monitoring and inspection tools reviewed	-	2	-	-	2	-	Target achieved.
			No of CCIs Monitored/spot checks	156	160	120	176	172	186	Support from partners.
			No. of compliant CCIs certified	50	55	48	64	55	48	
			No. of County Children Advisory Committees (CACs) \trained on CCIs regulations	10	10	7	10	10	7	Target achieved.
		Enhanced Policy, Legal and administrative framework on children's rights and welfare	Children Act 2022 unpacked and roles determined	1	-	1	1	-	1	Target achieved.
			Enactment of the Children Bill 2021	1	-	1	1	-	1	Target achieved.
			No. of forums held to disseminate Children's Act, 2022	5	8	4	5	8	4	Target achieved.
			No. of regulations developed to guide implementation of Children Act 2022	8	8	7	0	0	0	7 draft regulations developed & submitted to the CS for further process
			Popular version of the Children Act 2022 developed	1	1	1	0	0	1	Target achieved.
			Child friendly version of the Children Act 2022	1	1	-	0	1	-	Target achieved.
			Finalized Child Welfare Programme Guidelines	1	1	-	0	1	-	Target achieved.
			Developed Transition Guidelines for Care Systems in Kenya	1	1	-	0	1	-	Target achieved.
			Draft National Children Policy prepared and submitted to cabinet for approval	1	1	1	0	0	0	Draft Kenya Children Policy submitted to the AG for further processes

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Finalized County Children Advisory Committees (CACs) Guidelines	1	1	1	0	0	0	Draft CACs guidelines developed awaiting Gazettement of NCCS regulations
			Reviewed Child Participation Guidelines	1	1	1	0	0	0	Inadequate funds
			Developed NCCS Strategic Plan 2023-2027	1	1	1	0	0	1	Target achieved
		Enhanced organizational capacity for the NCCS	PSC/SCAC approval	1	1	1	1	1	0	Awaiting Concurrence from the TNT
			No. of officers hired	24	24	21	1	3	0	
		NCCS programmes and activities coordinated	No. of Board Meeting held	18	18	18	18	18	18	Target achieved.
			No. bi-annual stakeholders' forum held	2	2	2	2	2	2	
		Compliance with regional and international Obligation	Day of the African Child observed	1	1	1	1	1	1	Target achieved.
			Universal Children's Day observed	1	1	1	1	1	1	Target achieved.
			No. of State Party Reports developed and submitted	1	1	1	1	1	1	Target achieved.
			No. dissemination forums on the Concluding Observations on 2nd and 3rd state Party Report from African Committee of experts held	-	10	-	-	10	-	Target achieved.
		Improved awareness on the children rights and welfare	No. of IEC Materials developed, published and disseminated	3500	2,500	1000	3500	2500	1000	Target achieved
			No. of sensitization forums held	5	5	2	5	5	2	Target achieved
			Updated inventory on children's service providers	1	1	1	1	1	1	Target achieved
			No. of Monitoring tool to guide implementation and reporting developed and rolled out	1	-		1	-		Target achieved
	Child Welfare Society of Kenya		Consolidated annual report on children's situation in Kenya	-	1	-	-	1	-	Target achieved
			No. of Integrated child and family centres upgraded	1	2	1	1	2	1	Target achieved
			No. of eligible cases assessed and placed with children in foster care	1,000	1,000	1,000	609	1,200	1,000	Demand driven target
			No. of eligible cases assessed and placed with children in adoption	400	400	400	422	430	400	Demand driven target
			No. of reports on children placed under local adoption	100	100	100	103	106	100	Demand driven target
			No. of case follow-ups undertaken	120	120	120	134	140	120	Follow up cases may take longer than anticipated.
			No. of parents trained on alternative family care, parenting, child care, among others	1,000	1000	1,000	1,200	1,300	1,000	Support from patners
		Contracts for school based social workers in 10 counties renewed	No. of children prevented and withdrawn from child labour	4,500	5,000	4,500	5,404	5,600	4,500	High cases of children involved in child labour for FY 22/23 AND 23/24
			No. of contracts renewed	10	10	10	10	10	10	Target achieved.
		Parents whose children are in or at risk of child labour identified, trained and empowered with Income Generating Activities	No. of parents identified, trained and empowered with IGA	1,000	1,000	1,000	1,017	1,200	1,000	More numbers to be trained in the next FY.
		Education and Skills Development promoted	No. of children facilitated with complementary education Materials during emergencies	125,000	130,0000	125,000	128,458	132,526	125,000	Support from partners for FY 23/24 and 24/25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of OVCs whose school levies and fees has been paid	6,059	7,215	6,059	6,118	7,500	6,059	Target achieved.
			No. of children provided with educational Materials	6,890	7,000	6,890	7,113	7,230	6,890	Support from partners for FY 22/23 and 23/24
		Emergency response, rescue and Reintegration services	No. of children in emergencies, provided with psychosocial support	125,000	130,000	125,000	130,500	142,250	125,000	Demand driven target
			No. of separated children provided with Identification Documentation Tracing and Reunification (IDTR) services	5,000	6000	5,000	5,170	6,100	5,000	
			No. of children provided with rescue services	12,000	12,300	12,000	12,585	14,520	12,000	
		Families strengthened to promote quality care and protection of vulnerable children	No. of OVCs outside the Cash Transfer provided with PSS support	112,000	114,000	112,000	112,182	115,182	112,000	Target achieved.
			No. of families and children provided with PSS Services	122,590	123,486	122,590	125,925	126,856	122,590	Demand driven target
			No. of parents identified, trained and empowered with IGA	1,000	1,302	1,000	1,119	1,356	1,000	
		Children caught up in emergencies provided with identification, documentation, tracing, Mediation and re-unification services as need arises	No. of children in emergencies provided with IDTR services	100	200	100	123	270	100	Demand driven target
		Capacity of children, duty bearers and institutions build and strengthened to enhance protection of children	No. of local child protection community structures	40	40	40	48	50	40	Support from partners
			No. of duty bearers trained and sensitized on OVC protection	40,000	42,215	40,000	45,560	44,896	40,000	Support from partners
			No. of children whose capacity has been strengthened	4,800	4,900	4,800	5,379	5,678	4,800	Support from partners
			No. of ROC Clubs formed	8	10	8	8	10	8	Target achieved.
Programme 16: National Safety Net Programme Outcome										
SP 16.1: Social Assistance to Vulnerable Groups	Directorate for Social Assistance	Households with vulnerable persons supported	No. of Older Persons supported with cash transfers.	833,129	833,129	1,185,455	756,935	756,485	1,253,045	This is as per the May Payroll. June Payroll was paid in 25/26. The high nos. for OPTC were reached after the scale up that brought on board 533,062 OPCT, 157,062 CTOVC and 13,284 PWSDCT beneficiaries in the subsequent months more beneficiaries who were already in the system have continued to open accounts and joined the payroll under the new payment model via e-citizen. There has been no budget to add numbers for CTOVC and PWSDCT to reach the targets
			No. of PWSD supported with cash transfers.	47,000	47,000	65,281	38,118	44,954	63,607	
			No. of OVC households supported with cash transfers.	353,000	353,000	482,393	278,188	259,043	443,004	
			% of commission paid to the PSPs	100	100	100	100	100	100	Target achieved
			Generate payrolls for Complementary programmes, (NICHE and Economic)Inclusion (EI)	2	2	2	2	2	2	Target achieved
		Consolidated Cash Transfer Programme (CCTPMIS)strengthened	No. of sub-counties where CCTP-MIS targeting and GCM Modules have been decentralized	300	300	300	300	300	300	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No of CCTP-MIS Modules enhanced	6	6	6	4	4	6	Target achieved
			DSA Internet Connectivity Maintained	1	1	1	1	1	1	Target achieved
		Administrative frameworks developed to enhance delivery of CCTP	CCTP Operations Manual (OM) reviewed	1	1	1	1	1	1	Target achieved
			Beneficiary Outreach Strategy (BOS) reviewed to capture KSEIP components (Enhanced BOS)	1	1	1	1	1	1	Target achieved
			Grievance & Case Management (GCM) tools, BWC Training Manual and IEC Materials Reviewed to capture KSEIP components	1	1	2	0	0	0	Not done due to be done under KSEIP II
			Enhanced Grievance and Case Management Operational guidelines developed	1	1	1	1	1	1	Target achieved
			Data base on BWC (Beneficiary Welfare Committees) established	1	1	1	1	1	1	Target achieved
			No. of Constituency Social Assistance Committee (CSACs) facilitated	290	290	290	290	290	0	Not been operationized since the allocation for CSAC removed and the budget
		Capacity building of Staff and Stakeholders enhanced	No. of officers sensitized on CCTP OM.	850	850	850	850	850	850	Target achieved
			No of counties where officers have been sensitized on Beneficiary Outreach Strategy	22	22	37	22	22	0	This was to be supported under KSEIP 1 but towards the end of the project there were no funds
			No of BWCs Harmonized and trained under the CCTP	1,665	1,700	1,063	1,665	1,841	0	Not undertaken as it was to be done under KSEIP 1 but this was not prioritized due to challenge of releasing funds
			Roll Out of Enhanced Beneficiary Outreach Strategy (EBOS)	47	47	47	0	0	0	Not undertaken as it was to be done under KSEIP 1 but this was not prioritized due to challenge of releasing funds
		Monitoring and Evaluation (M&E) of CCTP Enhanced	No of annual planning Meeting for the CCTP for HQS, County and Sub-County officers	1	1	1	1	1	1	Target achieved
			CCTPM&E Strategy Reviewed	1	1	1	0	0	0	Planned for under KSEIP II.
			Spot Checks on CCTP implementation done	6	7	4	1	2	1	Only 1 was done supported by the NCPWDs due to limitation in budget.
	National Social Protection Secretariat (NSPS)	Social protection network for sustainability and coordination strengthened	Norms, standards and guidelines for Social Protection coordination	-	1	1	-	0	0	This process was temporarily suspended pending the enactment of the Social Protection Bill, in order to review its provisions and ensure alignment with the corresponding regulations
			No. of counties using Social Protection (SPCM) coordination Model	3	3	3	0	0	0	This was also suspended as the model was to be preceeded by the guidelines for Social Protection
			No of counties with operational COP county chapters	2	2	2	0	0	3	This was rolled out in three counties: Nakuru, Nyandarua, and Nairobi, with the support of GAIN
			No. of Meetings for the National Steering committee for SP (NSCSP) held	2	2	2	2	2	2	Target achieved
			No. of KSEIP bi-annual progress reports	2	2	2	2	2	2	Target achieved.
			No of stakeholders reporting through the SPM&E framework	6	-	-	6	-	-	Target achieved.
			Reviewed SP M&E framework	-	-	1	-	-	0	To be achieved in the next FY
			No. of SP conferences held	1	-	-	1	-	-	Target achieved.
		Functional Registry for harmonized identification and enrollment of vulnerable	Upgraded and Maintained ESR	1	1	1	1	1	1	Target achieved.
			No. of stakeholder's linked to ESR including SP complementary programmes	11	-	-	11	-	-	Target achieved.
			No. of stakeholders accessing data through the ESRMIS	3	3	3	3	3	3	The following stakeholders utilized data from the ESR ;Redcross for Turkana County, SHA across

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		households in Social Protection								multiple counties and UNHCR for Mombasa, Nakuru, Kajiado, Nairobi and Kiambu counties
			No. of Counties adopting Generic County Government Social Protection (CG-SP) MIS	2	2	0	0	0	0	
			% of total estimated Vulnerable households per County in the Social registry	75	75	75	0	75	75	FY 22/23 There Was delay in kicking off the process
			No. of counties rolling out the on-demand registration	1	1	1	0	1	0	The target was not achieved due to limited funding but expected to be rolled out under the KSEIP II
			% of vulnerable households registered under the ESR through the On-Demand registration	-	-	53	-	-	0	
			No. of SP beneficiaries registered in the Enhanced Single Registry (ESR)	1.6	-	-	1.65	-	-	Target achieved.
			No of SP stakeholders sensitized on the ESR including the HTT	16,000	23,000	23,000	200	26,000	24,500	During the roll out of the inclusion of Refugees into the ESR, additional stakeholders were sensitized
			No. of counties which has populated ESRMIS data in non-HSNP counties	-	11	12	-	11	12	Target achieved.
		Enhanced Awareness and Capacity for increased Uptake of SP Services	% of NSNP beneficiaries enrolled into NHIF	30	55	55	53	44.7	0	This indicator had been suspended due to the restructuring of NHIF to SHIF
			No of Counties reached under SP learning and Development Programme	5	-	-	0	-	-	To be done in the next FY.
			No. of stakeholders trained on social protection (Learning & Development)	25	20	20	10	20	60	The overachievement was attributed to 40 participants trained from the North Eastern counties while 20 were from the Government of Gambia
			No of Research study findings on SP disseminated	1	1	2	1	1	2	Two studies were conducted "Gender Assessment of selected social protection and child protection interventions and systems in Kenya" and an In-depth study on inclusion &exclusion Barriers and scalability of Social Protection in Kenya
			No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Framework (VMGF)	400	200	200	450	473	530	Support from partners.
		Sustainable Financing Options for Social Protection Promoted	No. of Public Private Partnership forums for Co-financing social protection	3	2	2	3	2	2	Target achieved.
			No. of UNSDCF (United Nations Sustainable Development Cooperation Framework) coordination Meetings	12	12	12	12	12	12	Target achieved.
			No of reports on the implementation of the SP conference joint call for action	1	-	-	1	-	-	Target achieved.
			Revised design of the Universal Child Benefit Programme		-	1	-	-	1	Target achieved.
		Policy and legislative documents on Social Protection developed	No. of policy developed (Kenya Social Protection Policy 2023 -KSPP)	1	1	1	0	1	1	This was not achieved as at the close of the financial year the Social Protection Bill was in Parliament under consideration.
			No. of legislative documents developed (Repeal of the Social Assistance Act 2013 to pave way for the establishment of SAF under the PFM Act 2012	1	1	1	0	0	0	This was not achieved as at the close of the financial year the Social Protection Bill was in Parliament under consideration.
	Street Families Rehabilitation Trust Fund	Street families rehabilitated	No. of partner institutions undertaking 4R+P programmes supported	30	30	30	30	29	30	Funding was approved for 24 out of the 40 planned partner institutions as part of a phased approach to allow for better monitoring and quality assurance

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of street families rescued	4,000	5,000	4,000	4,611	4,805	4,000	Increased awareness on dangers of being in the street resulted to beneficiaries' willingness to be removed from the streets
			No. of street families' talents identified and nurtured	200	400	200	287	436	200	FY 22/23 target achieved 23/24 and 24/25 support from partners
			No. of street families provided with psychosocial support services	5,000	5,500	5,000	6,109	5,419	5,000	Beneficiaries and host families were both provided with psychosocial services to enhance successful reintegration
			No. of street families supported for education and vocational skills training	4,500	6,000	4,500	5,612	6,115	4,500	Support from partners.
		Street families reintegrated	No. of street persons reintegrated to the community	3,500	5,000	3,500	3,639	3,622	3,500	Preparation of beneficiaries for reintegration has spilled to the first quarter of 2025/26
			No. of families supported through economic empowerment to ensure retention of reintegrated persons	300	300	300	347	308	300	Following the impact assessment, the number of families supported reflects what was viable and sustainable under the program during the reporting period
		Strengthened capacity of caregivers in street families rehabilitation institutions	No. of caregivers trained	150	150	150	188	249	150	Support from partners.
		Policy and legal framework on rehabilitation of street families strengthened	National Policy on Rehabilitation of Street Families	1	1	1	-	1	1	22/23 was forwarded for upward processes
			1st draft Street Families Bill	-	1	-	-	0	-	
			Policy implementation guidelines	1	1	1	1	0	1	
			Reviewed SFRTF strategic plan 2018 -2022	-	1	-	-	1	-	Target achieved.
		Preparations for the National Census of Street Families undertaken	Technical working committee	1	-	1	1	-	1	Target achieved.
			Census tools	1	1	1	1	0	1	Delay from KNBS side
		Ownership of Mavoko land in preparation for development secured	Title deed	1	-	1	1	-	1	Target achieved.
			Bill of Quantities	1	1	1	0	1	1	Target achieved.
		Street families rehabilitation programmes evaluated and reviewed	Quarterly progress report	4	4	4	3	4	4	Target achieved.
		County Chapters to co-ordinate street families rehabilitation established	No. of County Chapters for rehabilitation of street families established	10	12	10	11	12	10	Target achieved.
		Resource Mobilized	Resource Mobilization strategy	1	1	1	0	0	1	Draft in place
			Resources raised to support street families rehabilitation programmes	5M	10M	5M	5.6M	10M	5M	
		Service delivery enhanced	Develop SFRTF Service Charter	1	-	1	1	-	1	Target achieved.
			Develop a Street Families rehabilitation Management information System	-	1	-	-	0	-	Target achieved.
			Develop SFRTF Communication Strategy	1	1	1	0	0	1	Target achieved.
Programme 18: General Administration, Planning and Support Services Outcome: Efficient And Effective Service Delivery										
S.P 18.1: Policy, Planning and	CPPMD, ICT, FINANCE,	Administrative Support Services provided	% Compliance with service charter and service delivery charter commitments.	100	100	100	100	90	100	Plans are underway to avail the braille version

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
General Administrative Services	SCM, PCU, LEGAL, AUDIT, ADMIN, ACOUNTS, HRMD,		No. of annual cross cutting issues in the Annual CS PC coordinated	11	11	4	11	11	4	Target achieved.
			% Implementation of Training Need Assessment (TNA) report	100	100	100	55	0	0	Its planned for FY 26/27.
			No. of functional Management Information Systems (MISs) supported	5	5	5	5	5	5	Target achieved.
			% adherence to Annual servicing and maintenance of ICT Equipment schedule	100	100	100	100	0	100	Target achieved.
			Updated annual Inventory of State Department's assets	1	1	1	1	1	1	Target achieved.
			Disposal of idle Assets in conformity with existing legal requirements.	1	1	1	0	0	0	Awaiting treasury approval.
			No. of Students placed on attachment	150	150	180	196	230	477	High demand for attachment
		Statutory requirements PAYE, NHIF, NSSF, HELB, WCPS complied with	No. of monthly reports on remitted statutory deductions to relevant institutions	60	60	60	60	60	60	Target achieved.
		Performance managed	No. of annual CS Performance contract coordinated	1	1	1	1	1	1	Target achieved.
			No. of Performance contracts cascaded (HODs & SAGAS)	5	5	5	1	1	6	Target achieved.
			No. of periodic Reports produced and submitted to various lead agencies	29	29	29	28	29	29	Target achieved.
			No. of PC evaluated	1	1	1	1	1	1	Target achieved.
			% of staff appraised	100	100	100	5.1%	24%	10%	System challenges.
			% of pensioners claims submitted to pension departments	100	100	100	85	77	100	Delays in processing.
			No. of monthly Payroll processed	12	12	12	12	12	12	Target achieved.
		Public Finance Management Act, 2012 and subsequent regulations complied with	% compliance with the request from Parliamentary and Senate Committee on Labour & Social Welfare and Public Accounts committee to clarify on various issues	100	100	100	100	100	100	Target achieved.
			No. of project implementation committee (PIC) constituted and operationalized.	1	1	1	1	1	1	Target achieved.
			No. of MPPR, Sub Sector Report & PBB reports	3	3	3	3	3	3	Target achieved.
			% of audit plan completed	100	100	100	83	83	90	To be achieved in the next FY
			Audit committee inducted	1	1	1	1	0	0	
			No. of audit committee meetings held	4	4	4	2	2	2	
			No. of audit committee training conducted	2	2	2	0	0	0	
			No. of annual work plan, annual procurement plan and annual cash flow prepared and submitted to NT & Planning.	3	3	3	3	3	3	Target achieved.
			% of procedurally processed payments	100	100	100	100	100	100	Target achieved.
			No. of periodic financial reports produced and submitted to various lead agencies	9	9	9	9	9	9	Target achieved.
		Ministerial public performance	No. of expenditure review reports	1	1	1	1	1	1	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Expenditure review report								
		Sub-Sector report	No. Of reports	1	1	1	1	1	1	Target achieved.
		Sector report	No. Of reports	1	1	1	1	1	1	Target achieved.
		Itemized ministerial budget	Itemized budget	1	1	1	1	1	1	Target achieved.
		Supplementary budget	Approved budget	2	2	2	2	2	2	Target achieved.
		Quarterly budget performance reports	No. Of performance reports	4	4	4	4	4	4	Target achieved.
VOTE 1212: STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION										
Programme 19: Community Development Outcome: Improved Well-Being of Vulnerable Members of the Society										
S.P 19.1: Affirmative Action	NGAAF	Affirmative action Services	No. of needy students provided with bursaries and Scholarships	34,410	46,000	52,805	47,158	50,342	58,080	Target was surpassed in all the financial years due to increased demand where more students were supported with bursaries with less amount
			No. of groups supported with grants for table banking	2,500	2,500	2,626	1,740	2,554	2,783	Target for FY 2022/23 was not met due to delayed disbursement of funds but for FY 2023/24-2024/25 Targets were surpassed due to increased demand where more groups were supported with less amounts
			No. of groups supported with grants for value addition initiatives	1,230	1,250	1,288	1,085	1,263	1,360	Target for FY 2022/23 was not met due to delayed disbursement of funds but for FY 2023/24-2024/25 Targets were surpassed due to increased demand where more groups were supported with less amounts
			Amount of grants disbursed (in Ksh Millions)	1,104.7	1,309.7	1,440.9	873.5	1,220.4	1,237.9	In FY2022/23 Target was not achieved due to delayed disbursement of funds in FY 2024/25 target was not met due to non-rationalization of targets
			No. of girls issued with Sanitary towels (in millions)	-	-	2.4	-	-	-	Target not met due to delayed procurement.
Programme 20: Gender Empowerment Outcome: Reduced Gender Inequalities in all Spheres										
SP 20.1: Gender Mainstreaming	Gender Balance and Equality Directorate	Gender mainstreaming Services	No. of people capacity built on gender mainstreaming	-	20,000	27,000	-	23,000	41,000	The target was surpassed in 2023/24, 2024/25 due to partnership with stakeholders
			No. of legal frameworks and strategies on gender mainstreaming developed	-	3	3	-	1	3	In the FY 2023/ 24 the target was not achieved as the Subsector only developed the Not more than two-thirds gender principle and submitted to Parliament for consideration. In 2024/25 the subsector achieved its target
			No. of International Womens' Day (IWD) commemorated at National level	1	1	1	1	1	1	Target achieved in all Financial Years
			% Compliance with gender related international and regional conventions and treaties	-	100	100	-	100	100	There was no target in FY2022/23 Target achieved in the two Financial Years
		Anti- Gender Based Violence services	No. of legal, policy and institutional framework on Gender Based Violence (GBV) developed	-	-	-	-	-	2	There were no targets however, during FY 2024/ 25 the subsector developed; The National Policy for the Prevention and Response to GBV in Kenya 2025 SOPs for regulating operations of GBV toll free helplines

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of persons capacity built on elimination of GBV	-	10,500	20,500	-	1,500	2,020	Target not met due to non-review of targets after allocation of budget.
			No. of Gender Violence Protection Centre established	-	5	2	-	-	-	Target not met due to non-rationalization of targets after allocation of budget.
	Strengthening Prevention and Response to GBV in Kenya Programme		No. of sub-counties sensitized on the signed Declarations against FGM, counselling, mediation and conflict management.	-	-	36	-	-	36	There were no targets in FY 2022/23-2023/24 In 2024/2025 targets were achieved
			No of social Impact assessment report on GBV in Kenya	-	-	1	-	-	1	There were no targets in FY 2022/23-2023/24 In 2024/2025 the target was achieved
			No. of people capacity built on psychosocial support and counselling	-	5,000	15,000	-	7,500	3,985	There were no targets in FY 2022/23. In FY 2023/24 was surpassed due to donor support. In 2024/25 target not achieved due to change of donor priorities
	Anti-FGM Board	Anti-FGM awareness and advocacy y services.	No. of County and Sub- County Anti-FGM Steering Committees capacity built	34	50	22	35	41	22	The target was achieved in FY2022/23 an FY2024/25, while in FY 2023/24 target was not met due to non-rationalization of targets
			Number of people reached during International Days	8,000	20,000	10,000	11,000	29,000	3,500	Target not achieved due to non-rationalization of targets after allocation of budget.
			No. of persons capacity built on the effects of FGM and the legal framework	7,000	25,000	8,000	8,200	31,000	4,500	Target were surpassed in FY2022/23-2023/24 and not achieved in 2024/25 due to non-rationalization of targets after allocation of budget.
S.P. 20.2: Gender Socio Economic Empowerment	Socio-Economic Empowerment Directorate	Social Economic Empowerment services	No. of women capacity built on financial literacy; AGPO; climate smart agriculture and Trade	3,000	2,485	4500	3,654	2,800	337	Target was achieved in 2022/23 and 2023/24 due to partnership with development partners. In 2024/25, target was not achieved due to non-rationalization of targets after allocation of budget.
	Women Enterprise Fund	Affirmative Action financial Services	No. of women entrepreneurs trained on financial literacy	120,000	120,000	130,000	131,250	120,556	109,675	Target was achieved in 2022/23 and 2023/24 while Target was not met in FY 2024/25 due to delayed disbursements of funds.
			No. of women entrepreneurs funded	150,000	112,500	200,000	59,593	189,550	12,538	Target was not met in FY 2022/23 due to piloting of a digital lending model. The target was achieved in the FY 2023/24 due to high applications digitally and in FY 2024/25 target not achieved due to suspension of the digital lending model due to low repayment and default.
			Amount disbursed to women Groups (In Ksh Billions)	2.5	2.5	2.7	1.720	0.941	0.457	Target was not met in FY 2022/23 to 2023/24 due to non-rationalization of targets to align to the new digital lending model. .
Programme 21: General Administration, Planning and Support Services Outcome: Increased efficiency and effectiveness in administrative, financial, planning and other support services										
S.P 21.1: General Administration, Planning and Support Services	General Administration, Planning and Support Services	Planning Services	No. of quarterly M&E reports	4	4	4	4	4	4	Target achieved. M&E reports developed for FY 2022/23, 2023/24 and 2024/25
			No. of PC, AWP and Annual Progress Reports	4	4	4	4	4	4	Annual Progress Reports and AWP for FY 2022/23, 2023/24 and 2024/25 developed
		Financial Services	No. of reports on PPR, PBB, MTEF, annual budget and supplementary report prepared	5	5	5	5	5	5	Target achieved
		Accounting services	No. of financial statements prepared	1	1	1	1	1	1	Target achieved.
		Supply chain and management services	Procurement Plan	1	1	1	1	1	1	Target achieved
		ICT services	No. of reports on inventory of ICT equipment and ICT maintenance	2	2	2	2	2	2	Target achieved
		Human resource services	No. of staff trained on promotional courses	97	24	50	24	19	0	Target not achieved for all the financial years.

2.2. Expenditure Trend Analysis – Approved Budget vs Actual Expenditure for the FY 2022/23 -2024/25

This section analyses the Sector's expenditure by programme and economic classification. The analysis provides trends of both the allocations and actual expenditures for the MTEF period 2022/23 – 2024/25.

2.2.1 Analysis of Recurrent Expenditure by Sector and Vote

The Sector's approved recurrent budget increased from **KSh.45.54 billion** in FY 2022/23 to **KSh.47.02 billion** in FY 2023/24 and further to **KSh.61.04billion** in FY 2024/25. The actual expenditure for the period was **KSh.43.13 billion**, **KSh.43.89 billion** and **KSh.60.12 billion** respectively. This translates to an absorption rate of 94.71%, 93.33% and 98.45% respectively for the period under review. The analysis of recurrent expenditure by sector and vote is shown in table 2.2:

Table 2.2: Analysis of Recurrent Expenditure (KSh.Million)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Sector: Social Protection Culture and Recreation						
Gross	**45,539.01**	**47,022.82**	**61,043.21**	**43,132.80**	**43,888.07**	**60,115.15**
AIA	*1,854.00*	*3,719.47*	*4,440.99*	*1,623.44*	*2,995.65*	*4,102.27*
Net	**43,685.01**	**43,303.75**	**56,602.22**	**41,509.36**	**40,892.41**	**56,012.88**
Compensation to Employees	3,997.25	4,299.06	4,712.23	3,765.79	3,950.67	4,667.39
Transfers	38,424.44	38,021.27	52,454.98	36,597.61	36,732.18	51,619.38
Other Recurrent	**3,117.32**	**4,702.48**	**3,875.99**	**2,769.40**	**3,187.07**	**3,828.38**
Of Which:						
Utilities	95.74	99.62	85.862701	86.11	83.92	85.81
Rent	533.18	557.8	521.989023	516.89	539.09	520.21
Insurance	0.65	0.83	0.83	0	0.83	0.83
Subsidies	0	0	0	0	0	-
Gratuity	92.8	24.68	15.93	70.53	15.47	15.92
Contracted guards and cleaners services	55.46	38.33	38.266967	52.53	35.93	37.86
Other Specify	2,339.50	3,981.22	3,213.12	2,043.34	2,511.83	3,167.75
Vote: 1132 State Department for Sports						
Gross	**1,897.84**	**1,532.76**	**3,034.95**	**1,726.83**	**1,391.24**	**2,939.62**
AIA	*215.83*	*218.40*	*485.30*	*91.56*	*119.14*	*396.97*
Net	**1,682.01**	**1,314.76**	**2,549.65**	**1,635.27**	**1,272.09**	**2,542.65**
Compensation to Employees	229.80	205.01	203.78	211.06	175.49	203.14
Transfers	1,533.74	1,201.30	2,737.42	1,399.70	1,102.44	2,646.31
Other Recurrent	134.30	126.44	93.75	116.08	113.30	90.17
Of Which:						
Utilities	0.74	0.10	0.12	0.58	-	0.09

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Rent	50.57	50.55	50.41	43.36	43.92	49.45
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	22.12	1.57	2.67	22.35	1.57	2.66
Contracted guards and cleaners services	2.73	3.36	3.49	2.38	3.35	3.49
Other Specify	58.15	70.86	37.07	47.40	64.46	34.48
Vote: 1134 State Department for Culture, the Arts & Heritage						
Gross	**2,960.98**	**2,632.06**	**3,229.13**	**2,832.73**	**2,613.37**	**3,051.34**
AIA	*464.26*	*405.00*	*760.43*	*372.86*	*450.00*	*636.06*
Net	**2,496.72**	**2,227.06**	**2,468.70**	**2,459.87**	**2,163.37**	**2,415.27**
Compensation of employees	241.16	201.36	261.21	239.78	198.30	260.46
Transfers	2,448.24	2,119.11	2,683.71	2,448.24	2,119.11	2,516.22
Other recurrent	**271.58**	**311.58**	**284.21**	**143.62**	**277.81**	**274.66**
Of which						
Utilities	4.93	4.67	5.66	4.21	3.84	5.65
Rent	55.23	53.10	56.64	50.93	46.75	56.62
Insurance						
Subsidies						
Contracted Guards and Cleaners)	9.34	7.44	8.30	7.53	7.46	8.21
Other Specify	202.08	246.37	213.61	80.95	219.76	204.17
Vote: 1135 State Department for Youth Affairs and Creative Economy						
GROSS	**1,354.31**	**3,057.50**	**2,221.62**	**1,342.23**	**2,821.32**	**2,208.12**
AIA	*65.49*	*252.97*	*206.06*	*52.67*	*222.92*	*192.57*
NET	**1,288.82**	**2,804.53**	**2,015.56**	**1,289.56**	**2,598.40**	**2,015.55**
Compensation to Employees	630.64	758.82	775.37	629.88	754.51	775.37
Transfers	428.41	1,945.07	1,267.20	425.54	1,725.87	1,255.25
Other Recurrent	295.26	353.61	179.05	286.81	340.94	177.50
Of Which						
Utilities	11.58	14.89	11.02	11.54	12.92	11.02
Rent	84.35	94.93	86.50	82.58	92.58	86.50
Insurance	-	-	-	-	-	-
Gratuity	14.01	1.13	3.74	14.01	1.13	3.74
Contracted Guards & Cleaners Services	11.54	4.69	2.47	11.52	3.99	2.47
Other Specify	173.78	237.97	75.32	167.16	230.32	73.77
Vote: 1184 State Department for Labour and Skills Development						
Gross	**2,935.91**	**4,873.61**	**4,590.54**	**2,917.84**	**3,959.07**	**4,442.95**
A-I-A	*913.42*	*2,608.10*	*2,680.10*	*911.35*	*2,041.99*	*2,592.41*
NET	**2,022.49**	**2,265.51**	**1,910.44**	**2,006.49**	**1,917.08**	**1,850.54**
Compensation to Employees	846.83	928.44	1,003.47	848.35	896.58	974.55
Transfers	1,472.84	3,159.29	2,889.75	1,471.34	2,308.23	2,793.62
Other Recurrent	**616.24**	**785.88**	**697.32**	**598.15**	**754.26**	**674.78**

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Of Which						
Utilities	24.28	19.74	20.69	22.36	19.74	20.68
Rent	258.13	274.33	245.09	256.76	274.22	244.91
Insurance	0.65	0.83	0.83	-	0.83	0.83
Subsidies	-	-	-	-	-	-
Gratuity	21.4	-	0.95	21.4	-	0.95
Contracted Guards & Cleaners Services	27.54	17.34	17.34	26.8	15.97	17.02
Other Specify	284.24	473.64	412.42	270.83	443.5	390.39
Vote: 1185 State Department for Social Protection and Senior Citizen Affairs						
Gross	**35,197.00**	**32,741.19**	**45,984.38**	**33,164.28**	**31,504.39**	**45,512.48**
AIA	*60.00*	*100.00*	*174.10*	*60.00*	*60.00*	*149.26*
NET	**35,137.00**	**32,641.19**	**45,810.28**	**33,104.28**	**31,444.39**	**45,363.22**
Compensation to employees	1,772.22	1,917.16	2,189.31	1,563.06	1,639.07	2,189.31
Current transfers and Govt. agencies	31,935.27	28,879.40	41,389.37	30,246.85	28,792.83	40,921.18
Other recurrent	1,489.51	1,944.64	2,405.70	1,354.37	1,072.50	2,401.99
Of Which						
Utilities	54.21	60.22	48.37	47.42	47.42	48.37
Rent	41.90	41.90	40.35	40.26	40.26	40.21
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	19.19	20.00	-	12.77	12.77	-
Contracted Guards & Cleaners Services	-	-	2.16	-	-	2.16
Other Specify	1,374.21	1,822.52	2,314.82	1,253.91	927.05	2,311.25
Vote: 1212 State Department for Gender and Affirmative Action						
Gross	**1,192.97**	**2,185.70**	**1,982.59**	**1,149.99**	**1,598.68**	**1,960.65**
AIA	*135.00*	*135.00*	*135.00*	*135.00*	*101.60*	*135.00*
NET	**1,057.97**	**2,050.70**	**1,847.59**	**1,015.72**	**1,497.08**	**1,825.65**
Compensation to Employees	276.60	288.27	279.10	273.66	286.72	264.56
Transfers	605.94	717.10	1,487.53	605.94	683.70	1,486.80
Other Recurrent	**310.43**	**1,180.33**	**215.96**	**270.39**	**628.26**	**209.29**
Of which						
utilities	-	-	-	-	-	-
Rent	43.00	42.99	43.00	43.00	41.36	42.52
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	16.08	1.98	8.57	-	-	8.57
Contracted Guards & cleaners' services	4.31	5.50	4.51	4.30	5.16	4.51
Other Specify	247.04	1,129.86	159.88	223.09	581.74	153.69

The approved budget allocation for the Sports sub-sector was KSh.1.898 billion, KSh.1.533 billion and KSh.3.035 billion for FY 2022/23, FY 2023/24 and FY 2024/25 respectively. The corresponding expenditure was KSh.1.727 billion, KSh.1.391 billion and KSh.2.940 billion respectively. This translates to absorption rates of 91% in FY 2022/23, 91% in FY 2023/24, and 97% in FY 2024/2025. There was a 19% decrease in the approved gross budget allocation in FY 2023/2024 as compared to FY 2022/2023. This was occasioned by austerity measures implemented by the National Treasury where non critical recurrent items were subjected to 25% cuts. The 98% increment from Ksh.1.533 billion in FY 2023/24 to KSh.3.035 billion in FY 2024/25 was occasioned by a one-off allocation of KSh.1.682 billion to cater for the CHAN 2024 hosting fees.

The Culture sub-sector was allocated recurrent budgets of KSh.2,961 million, KSh.2,632 million, and KSh.3,229million in FY 2022/23, 2023/24, and 2024/25 respectively. Actual expenditures were KSh.2,833 million, KSh.2,613 million, and Ksh.3,060 million during the same period. This translates to absorption rates of 95.7%, 99.3%, and 94.8% respectively.

In the FY 2022/23, the Youth Affairs and Creative Economy sub-sector was allocated Ksh.1,354.31 million out of which KSh.1,342.23 million was absorbed. This represents an absorption rate of 99.1%. The budget allocation was enhanced to KSh.3,057.51 million in the FY 2023/24 out of which KSh.2,821.32 million (92.3%) was utilized for various activities. The budget allocation reduced to KSh.2,221.62 million in the FY 2024/25 on account of the Executive Order No. 1 of 2023 that moved some institutions out of the sub-sector. In FY 2024/25, the utilization level stood at KSh.2,208.12 million representing an absorption level of 99.4%.

For the Labour and Skills Development sub-sector, in FY 2022/23 there was a 99% absorption rate. The over expenditure in compensation to employees is because of Supplementary cuts that were implemented after expenditure. In the FY 2023/24, there was an 81% absorption rate. This was mainly due to delays in forwarding the baggage allowance to the HRM&D by the newly recruited staff; leading to low absorption under compensation to employees. In addition, there was under collection in AIA for NEA and National Industrial Training Authority (NITA). In the FY 2024/25, there was a 97% absorption rate. However, there was under collection of AIA by both SAGAs; NEA & NITA. Under NITA, there was defaulting from employers; low Trade test and home care uptake plus Low intake of students Tuition Fees and Accommodation; and delays due to coding and allocation of revenues to specific revenue streams after migration to the e-citizen revenue collection platform. Under NEA, this is due to under collection of renewal registration fees from the existing agencies. In addition, the compensation to employees was not fully utilized because; Some officers were not reinstated in the payroll due to disciplinary issues; Transferred officers took long to be added in the payroll due to delays in their files being forwarded to the State Department.

The Social Protection and Senior Citizen Affairs subsector recurrent expenditure allocation was KSh. 35,197.00 Million, KSh.32,741.20 Million and KSh.45,984.38 Million for the 2022/23, 2023/24 and 2024/25 financial years respectively. The actual expenditure was KSh.33,164.28 Million, Ksh. 31,504.39 Million and KSh.45,512.48 Million, for the FY 2022/23, 2023/24 and 2024/25 respectively. The absorption rates for the three years being 94.22%, 96.36% and 98.97 respectively.

The total allocation for the Gender and Affirmative Action sub sector was KSh.1,192.97 million for FY 2022/23 and KSh.2,185.70 million for 2023/24 and KSh.1,982.59 for 2024/25. The corresponding actual expenditure was KSh.1,149.99 million for FY 2022/23, KSh.1,598.68 million for 2023/24 and KSh.1,960.65 million for FY 2024/2025. The subsector realized an absorption rate of 96% in FY 2022/23, 73% in FY 2023/2024 and 98.89% in FY 2024/2025. The low absorption in FY 2023/2024 was due to non-issuance of exchequer.

2.2.2 Analysis of Development Expenditure by Sector and Vote

The actual capital expenditure for the sector for FY 2022/23 was **KSh.16.20 billion** against an approved budget allocation of **KSh.19.74 billion** translating to an absorption rate of 82.06%. The Sector was allocated **KSh.25.76 billion** in the FY 2023/24 out of which **KSh.21.56 billion** was utilized, representing an absorption rate of 83.72%. In the FY 2024/25, the sector capital budget was **KSh.22.89 billion** while the actual expenditure was **KSh21.36 billion** translating to an absorption rate of 93.32%. The analysis of development expenditure by the sector and vote is shown in Table 2.3:

Table 2.3: Analysis of Development Expenditure (KSh.Millions)

	Description	Approved Budget Allocation			Actual Expenditure		
		2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Sector Name: Social Protection ,Culture and Recreation Sector							
Social Protection Culture and Recreation Sector	**Gross**	**19,736.34**	**25,755.47**	**22,891.09**	**16,195.41**	**21,562.36**	**21,362.65**
	GoK	3,973.45	6,348.00	3,554.74	3,172.20	5,187.75	3,537.08
	Loans	2,203.60	2,552.47	2,436.00	1,531.71	1,334.67	2,274.31
	Grants	1,559.29	855.00	436.35	1,045.99	609.99	334.23
	Local AIA	12,000.00	16,000.00	16,464.00	10,445.52	14,429.96	15,217.03
State Department for Sports							
Vote 1132	**Gross**	**12,020.88**	**16,079.20**	**16,506.00**	**10,466.28**	**14,507.33**	**15,259.03**
	GOK	20.88	79.20	42.00	20.77	77.37	42.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	12,000.00	16,000.00	16,464.00	10,445.52	14,429.96	15,217.03
State Department for Culture, the Arts & Heritage							
Vote 1134	**Gross**	**327.50**	**152.85**	**70.00**	**327.50**	**134.64**	**69.86**
	GOK	27.50	142.85	60.00	27.50	134.64	59.86

	Description	Approved Budget Allocation			Actual Expenditure		
		2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
	Loans	-	-	-	-	-	-
	Grants	300.00	10.00	10.00	300.00	-	10.00
	Local AIA	-	-	-	-	-	-
State Department for Youth Affairs and Creative Economy							
Vote 1135	**Gross**	**1,163.37**	**1,084.70**	**1,033.36**	**870.23**	**759.28**	**690.63**
	GOK	117.38	267.70	223.36	94.76	237.62	223.36
	Loans	721.00	425.00	550.00	666.44	328.88	275.07
	Grants	324.99	392.00	260.00	109.03	192.78	192.20
	Local AIA	-	-	-	-	-	-
State Department for Labour and Skills Development							
Vote 1184	**Gross**	**422.5**	**792.42**	**638.21**	**276.35**	**320.36**	**605.67**
	GOK	55.00	592.42	238.21	49.59	220.25	224.13
	Loans	367.50	200.00	300.00	226.76	100.11	281.76
	Grants	-	-	100.00	-	-	99.78
	Local AIA	-	-	-	-	-	-
State Department for Social Protection and Senior Citizens Affairs							
Vote 1185	**Gross**	**3,049.09**	**4,092.47**	**1,807.62**	**1,915.75**	**2,313.07**	**1,905.08**
	GOK	1,342.69	1,852.00	183.62	744.16	1,110.45	171.32
	Loan	1,115.10	1,927.47	1,586.00	638.51	905.68	1,717.48
	Grants	591.30	313.00	38.00	533.08	296.95	16.28
	Local AIA	-	-	-	-	-	-
State Department for Gender and Affirmative Action							
Vote:1212	**Gross**	**2,753.00**	**3,553.83**	**2,835.90**	**2,339.30**	**3,527.68**	**2,832.38**
	GOK	2,410.00	3,413.83	2,807.55	2,235.42	3,407.42	2,816.41
	Loans						
	Grants	343.00	140.00	28.35	103.88	120.26	15.97
	Local AIA						

In the period under review, the Sports sub-sector had an allocation of KSh.12.0 billion, KSh.16.0 billion, and KSh.16.5 billion against an expenditure of KSh.10.5 billion, KSh.14.5 billion and KSh.15.3 billion. The corresponding absorption level was 87%, 90%, and 92% for FY 2022/23, FY 2023/24, and FY 2024/25 respectively. Out of the total development budget a massive component was from SASDF local AIA.

In the Culture, the Arts and Heritage sub-sector, performance in FY 2022/23 was satisfactory with full absorption of available funds. However, in FY 2023/24, absorption was affected by delays in exchequer releases, slow approval of work plans, and donor disbursement challenges for specific projects.

In the FY 2022/23, the Youth Affairs and Creative Economy sub-sector received an allocation of KSh.1,163.37 million, out of which Kshs. 870.23 million was spent, translating to an absorption rate of 74.8%. In FY 2023/24, there was a reduction in the Development Vote allocation to KSh. 1,084.70 million, with an expenditure of KSh.759.28 million (70% utilization rate). The development allocation reduced slightly to KSh.1,033.36 million in the FY 2024/25. During this fiscal period, the absorption rate reduced to 66.8% since only KSh.690.63 million was utilized to implement various projects across the country.

The approved budget for the Labour and Skills Development sub- sector for FY 2023/24 was Ksh 792.42 against actual expenditure of Ksh 320.36. This was due to: unutilized Kshs.301.10 million under National Employment Promotion Center, Kabete which was occasioned by late uploading of the Supplementary Estimates No.2 of FY 2023/24. Under loans, this component relates to Kenya Youth Employment and Opportunities (KYEOP) Project and National Youth Opportunities Towards Advancement (NYOTA) Project. The project came to an end in August 2023. Therefore, the budgeted amount was to be utilized in two (2) months of FY 2023/24 which, there were delays in uploading the budget early making it impossible to absorb funds as per the workplan. Under NYOTA Project – This Project was allocated 100 million under NSSF, NITA and SDL&SD The project budget was approved during Supplementary Estimates No.2 which was uploaded in May, 2024. Due to delay in meeting effectiveness conditions, it was impossible to achieve full utilization by the end of the financial year.

The approved budget for FY 2024/25 was Kshs.638.21 million against an actual expenditure of Kshs.605.67 million. This variance arose from; Unutilized Kshs.20 million under NEA which was occasioned by late uploading of the Supplementary Estimates No.2 of FY 2024/25 and Underutilization in the Construction of Meru Offices project. This is because the contractor has left the site due to underperformance and a new contractor is being sourced hence the lack of absorption.

The loans component relates to the National Youth Towards Advancement (NYOTA) Project; The project budget was approved during Supplementary Estimates No.2 of FY 2024/25, but was not uploaded in good time leading to delays in full absorption. Due to delay in meeting effectiveness conditions, it was impossible to achieve full utilization by the end of the financial year.The Social Protection and Senior Citizen Affairs sub-sector's development allocation was KSh. 3,049.08 Million, KSh.4,092.47 Million and KSh.1,807.62 Million for the 2022/23, 2023/24 and 2024/25 financial years respectively. The Actual expenditure was KSh.1,915.75 Million, Ksh. 2,313.07 Million and KSh.1,905.08 Million for the FY 2022/23, 2023/24 and 2024/25 respectively. The over absorption in FY 2024/25 was occasioned by budget cuts in the 2nd Supplementary Estimates. Funds had already been spent before the supplementary finalization.

The Gender and Affirmative Action subsector received grants from development partners that include UN Women, UNFPA and the Government of Finland over the review period. The budget allocation for grants was KSh.343 million for FY 2022/23 and KSh.140 million

for 2023/24 and KSh. 28.5 million for FY 2024/2025. The corresponding actual expenditure was KSh.103.88 million for FY 2022/23 and KSh.120.26 million for 2023/24 and Ksh 15.97 million for FY 2024/2025. The subsector realized an absorption rate 30% in FY 2022/23 and 86% in FY 2023/2024 and 56.33% in FY 2024/2025. The low absorption rate of grants is as result of non-release of donor funds. The allocation to the sub-sector (GOK) development budget consists of allocations transferable to SAGAs. These SAGAs are: Women Enterprise Fund, ANTI- FGM Board and National Government Affirmative Action Fund.

2.2.3 Analysis of Expenditure by Programme and Sub-programme

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

Table 2.4: Analysis by Programme Expenditure (KSh. Millions)

Programme	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
State Department for Sports						
Programme 1: Sports						
1.1 Sports Training and Competitions	674.65	773.00	2,147.73	640.34	764.27	2,146.50
1.2 Development and Management of Sports Facilities	12,534.89	16,619.00	17,188.52	10,938.08	14,951.31	15,850.44
1.3 General Administration, Planning & Support Services	233.98	219.96	204.70	218.49	182.98	201.72
Total Programme 1	**13,443.52**	**17,611.96**	**19,540.95**	**11,796.91**	**15,898.57**	**18,198.65**
Programme 2: The Arts						
2.1 Film Services	196.20	-	-	174.25	-	-
1.2 Performing Arts	44.94	-	-	20.40	-	-
1.3 Promotion of Kenyan Music and Dance	4.70	-	-	4.26	-	-
Total Programme 2	**245.84**	**-**	**-**	**198.91**	**-**	**-**
Programme 3: Library Services						
1.1 Library Services	229.36	-	-	197.31	-	-
Total Programme 3	**229.36**	**-**	**-**	**197.31**	**-**	**-**
TOTAL VOTE 1132	**13,918.71**	**17,611.96**	**19,540.95**	**12,193.12**	**15,898.57**	**18,198.65**
State Department for Culture, the Arts and Heritage						
Programme 4: Culture						
Sub Programme 1: Conservation of Heritage	1,708.21	1,578.21	1,475.07	1,708.21	1,578.21	1,370.00
Sub Programme 2: Public Records and Archive Management	117.84	125.56	-	115.84	108.59	-
Sub programme 3: Development and Promotion of Culture	633.72	867.64	240.32	517.87	857.38	238.37
Sub programme 4: Promotion of Kenyan Music and Dance	-	-	-	-	-	-
Sub programme 5: Diversification of cultural products	-	-	478.54	-	-	476.57
Total Programme 4	**2,459.77**	**2,571.41**	**2,193.93**	**2,341.92**	**2,544.18**	**2,084.94**
Programme 5: Arts						

Programme	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Sub programme 1: Promotion of Kenyan Music and Dance	136.05	39.86	226.86	132.59	39.31	210.99
Sub programme2: Performing Arts	49.62	57.84	103.25	47.09	56.86	98.04
Total Programme 5	**185.67**	**97.70**	**330.10**	**179.68**	**96.17**	**309.03**
Programme 6: Library						
Sub programme 1: Library	804.93	572.35	508.52	798.29	569.00	465.35
Total Expenditure Programme 6	**804.93**	**572.35**	**508.52**	**798.29**	**569.00**	**465.35**
Programme 7: General Administration planning and support services						
Sub programme 1: General Administration planning and support services	158.66	213.50	142.91	153.14	203.83	140.45
Total Expenditure Programme 7	**158.66**	**213.50**	**142.91**	**153.14**	**203.83**	**140.45**
Programme 8: Public Records Management						
Sub programme 1: Archives and Documentation	-	-	109.69	-	-	107.87
Sub programme 2: Records Management	-	-	13.97	-	-	13.56
Total Programme 8	**-**	**-**	**123.66**	**-**	**-**	**121.43**
Total Vote 1134	**3,609.03**	**3,454.96**	**3,299.13**	**3,473.03**	**3,413.18**	**3,121.19**
State Department for Youth Affairs and Creative Economy						
Programme 9: Youth Empowerment Services						
Youth Social Development	297.77	427.98	715.31	135.67	182.94	651.73
Youth Mentorship, Leadership and Governance	205.29	198.81	53.80	202.42	198.81	53.80
Youth Employment and Employability Scheme	173.77	-	-	173.77	-	-
Total Programme 9:	**676.83**	**626.79**	**769.11**	**511.86**	**381.75**	**705.53**
Programme 10: Youth Development Services						
Youth Development Research and Quality Management	26.83	55.41	21.75	26.82	55.38	27.53
Youth Entrepreneurship, Innovation and Talent Development	887.43	665.16	650.91	754.41	620.33	375.98
Youth Development Field Extension Services	498.57	603.38	725.63	495.65	540.10	713.38
Total Programme 10:	**1,412.83**	**1,323.95**	**1,398.28**	**1,276.88**	**1,215.81**	**1,116.88**
Programme 11: General Administration, Planning and Support Services						
Administration and Support Services.	428.02	354.01	338.10	423.72	449.90	337.81
Total Programme 11:	**428.02**	**354.01**	**338.10**	**423.72**	**449.90**	**337.81**
Programme 12: Film Development Services						
Film Services	-	1,029.00	749.48	-	837.09	738.52
Performing Arts	-	148.86	-	-	131.43	-
Promotion of Kenyan Music and Dance	-	235.46	-	-	232.88	-
Total Programme 12:	**-**	**1,413.32**	**749.48**	**-**	**1,201.40**	**738.52**
Programme 13: Library Services						
Library Services	-	424.13	-	-	331.75	
Total Programme 13:	**-**	**424.13**	**-**	**-**	**331.75**	
Total Vote 1135	**2,517.68**	**4,142.20**	**3,254.98**	**2,212.46**	**3,580.61**	**2,898.75**
State Department for Labour and Skills Development						
Programme 14: Labour, Employment and Safety Services						

Programme	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Sub Programme 1.1: Promotion of Harmonious Industrial Relations	431.56	464.49	555.62	427.9	521.6	527.62
Sub Programme 1.2: Regulation of Trade Unions	20.05	19.84	19.79	19.39	19.27	14.20
Sub Programme 1.3: Provision of Occupational Safety and Health	310.85	492.64	345.41	302.52	372.4	340.68
Sub Programme 1.4: Employment Promotion Services	315.01	623.89	485.83	315	215.5	466.35
Total Programme 14	**1,077.47**	**1,600.86**	**1,406.65**	**1,064.81**	**1,128.77**	**1,348.85**
Programme 15: Manpower Development, Industrial Skills & Productivity Management						
Sub Programme 2.1: Human Resource Planning & Development	285.98	309.67	314.54	208.17	222.61	293.71
Sub Programme 2.2: Provision of Industrial Skills	1,373.87	2,925.00	2,819.00	1,309.03	2,102.52	2,720.30
Sub Programme 2.3: Productivity Promotion, Measurement & Improvement	72.77	73.54	65.13	71.2	72.26	64.40
Sub Programme 2.4: Management of Skills Development and Post-Training	-	62.89	27.23	0	60.81	26.65
Total Programme 15	**1,732.62**	**3,371.10**	**3,225.90**	**1,634.28**	**2,458.20**	**3,105.06**
Programme 16: Policy, Planning and General Administrative Services						
Sub Programme 3.1.: Policy, Planning and General Administrative Services	548.32	694.07	596.2	540.98	692.46	594.71
Total Programme 16	**548.32**	**694.07**	**596.2**	**540.98**	**692.46**	**594.71**
Total Vote	**3,358.41**	**5,666.03**	**5,228.75**	**3,240.07**	**4,279.43**	**5,048.62**
Vote 1185: State Department for Social Protection and Senior Citizens Affairs						
Programme 17: Social Development and Children Services						
1.1 Social Welfare and Vocational Rehabilitation	765.04	846.78	1,057.04	633.49	743.65	1,056.95
1.2 Community Mobilization & Development	822.2	985.33	800.94	630.44	807.44	800.72
1.3 Child Community Support Services	2,884.44	2,695.74	2,536.67	2,438.90	2,400.80	2,530.88
1.4 Child Rehabilitation & Custody	465.03	673.08	473.35	404.71	210.6	471.07
Total Programme 17	**4,936.71**	**5,200.93**	**4,868.00**	**4,107.54**	**4,162.49**	**4,855.61**
Programme 18: National Safety Net Program						
2.1: National Safety Net Program	33,014.40	31,338.02	42,688.89	30,718.19	29,366.92	42,330.78
Total Programme 18	**33,014.40**	**31,338.02**	**42,688.89**	**30,718.19**	**29,366.92**	**42,330.78**
Programme 19: General Administration, Planning and Support Services						
3.1 General Administration, Planning and Support Services	294.98	294.71	235.11	254.3	288.05	231.17
Total Programme 19	**294.98**	**294.71**	**235.11**	**254.3**	**288.05**	**231.17**
Total Vote 1185	**38,246.09**	**36,833.66**	**47,792.00**	**35,080.03**	**33,817.46**	**47,417.56**
State Department for Gender and Affirmative Action						
Programme 20. Community Development						
S.P.20.1: Community Development	2,186.00	3,036.40	3,684.38	2,186.00	3,036.40	3,683.66
Total Programme 20	**2,186.00**	**3,036.40**	**3,684.38**	**2,186.00**	**3,036.40**	**3,683.66**
Programme 21. Gender Empowerment						
S.P.21.1: Gender Mainstreaming	1,009.41	1,586.60	561.80	559.76	1,025.56	546.99
S.P.21.2: Gender Social Economic Empowerment	450.96	753.97	351.10	450.31	719.23	351.10

Programme	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Total Programme 21	**1,460.38**	**2,340.57**	**912.90**	**1,010.07**	**1,744.79**	**898.09**
Programme 22. General Administration And Planning Support Services						
S.P 22.1 General Administration and Planning	193.7	258.99	221.21	189.02	244.37	211.29
S.P 22.2 Gender Field Services	105.89	103.57	-	104.2	100.8	-
Total Programme 22	**299.59**	**362.56**	**221.21**	**293.22**	**345.17**	**211.29**
TOTAL VOTE 1212	**3,945.97**	**5,739.53**	**4,818.49**	**3,489.29**	**5,126.36**	**4,793.03**

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

In Culture, the Arts and Heritage sub-sector, programme analysis shows varied performance across sub-programmes: Culture and Heritage consistently accounted for the largest share of expenditure, though FY 2024/25 recorded an under-absorption of about KSh.109 million, mainly under the Conservation of Heritage and Culture Promotion sub-programmes; The Arts registered very low allocations in FY 2023/24, but its allocation and absorption rose sharply in FY 2024/25 with a budget of KSh.330 million and expenditure of KSh.309 million; Library Services maintained relatively high absorption, averaging above 96% throughout the review period; General Administration and Planning posted strong absorption rates averaging above 95%, reflecting efficient use of allocated funds; while Public Records Management became operational in FY 2024/25 with an allocation of Ksh. 124 million and expenditure of KSh.121 million, showing a high absorption rate of 98.2%.

In the period under review, the Youth Affairs and Creative Economy sub-sector implemented programmes such as Youth Empowerment Services; Youth Development Services; General Administration, Planning, and Support Services; Film Development Services; and Library Services with seven (7) sub programmes. In the FY 2022/23, the Youth Empowerment Services program was allocated KSh.676.83 million out of which KSh.511.86 million was expended. In the subsequent FY 2023/24, the allocation decreased to KSh.626.79 million out of which KSh.381.75 million was absorbed. The allocation was enhanced to KSh.769.11 million in the FY 2024/25. During this fiscal period, KSh.705.53 million was utilized to implement several activities and projects. The Youth Development Services programme had an allocation of KSh.1,412.83 million, KSh.1,323.95 million, and KSh.1,398.28 million in the FYs 2022/23, 2023/24 and 2024/25 respectively. The absorption level stood at Kshs.1,276.88 million, KSh.1.215.81 million and KSh.1,116.88 million in the FYs 2023/23, 2023/24 and 2024/25 respectively. General Administration, Planning, and Support Services program had an allocation of KSh.428 million, KSh.354.01 million and KSh.338.10 in FYs 2022/23, 2023/24 and 2024/25 respectively. The absorption level stood at KSh.423.72 million, KSh.449.90 million

and KSh.337.81 million in the FYs 2023/23, 2023/24 and 2024/25 respectively. The Film Development Services program had an allocation of KSh.1,413.32 million and KSh.749.48 million in FYs 2023/24 and 2024/25 respectively with an absorption level of Ksh.1,201.40 million and KSh.738.52 million in FYs 2023/24 and 2024/25 respectively. In FY2023/24 the Sub-Sector implemented the Library Services programme with an allocation of Ksh.424.13 million with an absorption level of KSh.331.75 million.

For Labour and Skills Development sub-sector, a review of the total budget indicates an increase in FY 2023/24 as compared to FY 2022/23; and a decrease in FY 2024/25 compared to FY 2023/24. The increases were in Programme 1 and 3 which was as a result of increase in PE allocation following new recruitments. In Programme 1, there is an increase in the three-year period which was as a result of increase in approved budget allocation due to Compensation to Employees following the recruitments and; the Labour Migration Department which is also a newly created Directorate. For Programme 2 there was an increase in FY 2023/24, the increase majorly resulted from an increase in A-I-A under Sub-Programme 2 which is implemented by NITA. There was recruitment of Staff in Sub-Programme 1 and 3 which subsequently led to increases in Compensation to Employees. There was a decrease due to low budgetary funding of the post training and skills development directorate in FY 2024/25. In Programme 3, the increase in the approved budget of FY 2023/24 is attributable to increases in rent at the NSSF Building. There was also an increase in the salaries due to promotions and transfers for FY 2023/24. However, there is a decrease in FY 2024/25 due to supplementary budget cuts.

For Social Protection and Senior Citizen Affairs subsector, the total allocation for Social Development and Children Services Programme was KSh.4,936.71 Million, KSh.5,200.94 Million and KSh.4,868 Million for FY 2022/23, 2023/24 and 2024/25 respectively. The Programme Actual Expenditure was KSh.4,107.54 Million, KSh.4,162.49 Million and KSh.4,873.49 Million for the 2022/23, 2023/24 and 2024/25 financial years respectively. The Total Allocations for National Safety Net Programme was KSh.33,014.40 Million, KSh.31,338.02 Million and KSh.42,688.89 Million for 2022/23, 2023/24 and 2024/25 respectively. The Programme Actual Expenditure was KSh.30,718.19 Million, KSh.29,366.92 Million and KSh.42,312.75 Million for the 2022/23, 2023/24 and 2024/25 financial years. The Total Allocations for General Administration, Planning and Support Services programme was KSh.294.98 million, KSh.294.71 million and Ksh.235.11Million for 2022/23, 2023/24 and 2024/25 respectively. The Programme Actual Expenditure was KSh.254.30 million, KSh.288.05 million and KSh.231.32 Million for the 2022/23, 2023/24 and 2024/25 financial years.

In Gender and Affirmative Action sub-sector, the Community Development Programme was implemented by the National Government Affirmative Action Fund. The absorption rate for the Programme was 100% for the period under review. The Gender Empowerment Programme consists of the Technical Directorates of the State Department for Gender, Anti FGM Board and Women Enterprise Fund. The absorption rate was 69% in FY 2022/23, 75% in FY2023/24 and 99.1% in FY 2024/2025. The low absorption rate in FY 2022/23 and FY

2023/2024 is was attributed to non-release of exchequer. The absorption rate for the General Administration, Planning and Support Services Programme was 98% in FY 2022/2023 95% in FY 2023/2024 and 94.72% in FY 2024/2025.

2.2.4 Analysis of Programme Expenditure by Economic Classification

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

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

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Sports						
Programme 1: Sports						
Current Expenditure	**1,428.52**	**1,532.76**	**3,034.95**	**1,336.16**	**1,391.24**	**2,939.62**
Compensation of Employees	229.80	205.01	203.78	211.06	175.49	203.14
Use of Goods and Services	121.97	126.13	90.95	107.77	113.11	87.51
Grants and Other Transfers	1,076.64	1,201.30	2,737.42	1,017.33	1,102.44	2,646.31
Other Recurrent	0.11	0.32	2.80	-	0.19	2.66
Capital Expenditure	**12,015.00**	**16,079.20**	**16,506.00**	**10,460.74**	**14,507.33**	**15,259.03**
Acquisition of Non-Financial Assets	-	27.20	-	-	25.37	-
Capital Transfers to Government Agencies	12,015.00	16,052.00	16,506.00	10,460.74	14,481.96	15,259.03
Other Development	-	-	-	-	-	-
Total Programme 1	**13,443.52**	**17,611.96**	**19,540.95**	**11,796.91**	**15,898.57**	**18,198.65**
Programme 2: The Arts						
Current Expenditure	**239.96**	**-**	**-**	**193.37**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	10.84	-	-	7.48	-	-
Grants and Other Transfers	228.93	-	-	185.89	-	-
Other Recurrent	0.19	-	-	-	-	-
Capital Expenditure	**5.88**	**-**	**-**	**5.54**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	5.88	-	-	5.54	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	**245.84**	**-**	**-**	**198.91**	**-**	**-**
Programme 3: Library Services						
Current Expenditure	**229.36**	**-**	**-**	**197.31**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1.19	-	-	0.83	-	-
Grants and Other Transfers	228.17	-	-	196.48	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	**229.36**	**-**	**-**	**197.31**	**-**	**-**
TOTAL VOTE 1132	**13,918.71**	**17,611.96**	**19,540.95**	**12,193.12**	**15,898.57**	**18,198.65**
Culture, the Arts and Heritage						
Program 4: Culture/Heritage						
Current Expenditure	**2,132.27**	**2,418.56**	**2,133.93**	**2,113.32**	**2,391.33**	**2,025.08**
Compensation to Employees	134.27	118.48	47.20	133.72	117.2	46.47
Use of goods and services	154.9	176.86	97.60	136.5	153.99	95.78
Grants and other transfers	1,843.10	2,119.11	1,989.14	1,843.10	2,119.11	1,882.83
Other recurrent	-	4.11		-	1.03	
Capital expenditure	**327.50**	**152.85**	**60.00**	**228.60**	**152.85**	**59.86**
Acquisition of Non-Financial Assets	-	48.15	50.00	-	48.15	49.86
Capital grants to other Agencies	327.50	104.70	10.00	228.60	104.70	10.00
Other Development	-			-		
Total for Programme 4	**2,459.77**	**2,571.41**	**2,193.93**	**2,341.92**	**2,544.18**	**2,084.94**
Programme 5: The Arts						
Current Expenditure	**97.70**	**-**	**330.10**	**96.17**	**-**	**309.03**
Compensaion to employees	20.69		28.99	20.53		28.99
Use of goods and services	23.51		79.55	22.14		76.65
Grants and other transfers	53.5		221.57	53.5		203.39
Other recurrent	-			-		
Capital expenditure	**0**	**0**	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	-			-		
Capital grants to other Agencies	-			-		
Other Development	-			-		
Total for Programme 5	**97.70**	**-**	**330.10**	**96.17**	**-**	**309.03**
Program 6: Library						
Current Expenditure	**572.35**	**-**	**498.52**	**569.00**	**-**	**455.35**
Compensatin to employees	8.68		9.19	8.68		9.18
Use of goods and services	12.03		16.33	8.68		16.17
Grants and other transfers	551.64		473.00	551.64		430.00
Other recurrent	-			-		
Capital expenditure	**-**	**-**	**10.00**	**-**	**-**	**10.00**
Acquisition of Non-Financial Assets	-			-		
Capital grants to other Agencies	-		10.00	-		10.00

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Other Development	-			-		
Total for Programme 6	**572.35**	**-**	**508.52**	**569.00**	**-**	**465.35**
Program 7: General Administration Planning and Support Services						
Current Expenditure	**158.66**	**213.50**	**142.91**	**153.14**	**203.83**	**140.45**
Compensation to employees	77.52	82.88	**80.98**	76.85	81.10	**80.97**
Use of goods and services	59.13	124.83	**58.33**	57.73	118.30	**55.90**
Grants and other transfers	-	-	-	-	-	-
Other recurrent	22.01	5.79	**3.60**	18.56	4.43	**3.58**
Capital expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to other Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 7	**158.66**	**213.50**	**142.91**	**153.14**	**203.83**	**140.45**
Programme 8: Public Records Management						
Current Expenditure			**123.66**	**-**	**-**	**121.43**
Compensation to employees			94.86			94.86
Use of goods and services			28.58			26.57
Grants and other transfers						
Other recurrent			0.22			0.00
Capital expenditure						
Acquisition of Non-Financial Assets						
Capital grants to other Agencies						
Other Development						
Total for Programme 8	**-**	**-**	**123.66**	**-**	**-**	**121.43**
TOTAL VOTE	**3,288.48**	**2,784.91**	**3,299.13**	**3,160.23**	**2,748.01**	**3,121.19**
Youth Affairs and Creative Economy						
Programme 9: Youth Empowerment Services						
Current Expenditure	**366.47**	**233.57**	**319.11**	**362.51**	**203.12**	**319.11**
Compensation of Employees	14.81	21.18	23.24	14.10	20.77	23.24
Use of Goods and Services	15.44	12.98	4.55	15.24	12.39	4.55
Grants and Other Transfers	335.31	198.80	291.32	332.44	169.35	291.32
Other recurrent	0.91	0.61	-	0.73	0.61	
Capital Expenditure	**310.36**	**393.22**	**450.00**	**149.35**	**178.63**	**386.42**
Acquisition of Non- Financial Assets	260.77	3.11	-	101.53	2.61	-
Capital Grants to Government Agencies	43.75	-	200.00	43.75	-	200.00
Other Development	5.84	390.11	250.00	4.07	176.02	186.42
Total for Programme 9	**676.83**	**626.79**	**769.11**	**511.86**	**381.75**	**705.53**

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Programme 10: Youth Development Services						
Current Expenditure	**559.82**	**726.07**	**824.92**	**556.00**	**717.80**	**812.67**
Compensation of Employees	491.11	489.88	554.87	491.06	489.88	554.87
Use of Goods and Services	61.92	57.89	30.95	59.03	50.66	29.75
Grants and Other Transfers	-	173.03	239.10	-	173.02	228.05
Other recurrent	6.79	5.27	-	5.91	4.24	-
Capital Expenditure	**853.01**	**597.88**	**573.36**	**720.88**	**498.01**	**304.21**
Acquisition of Non- Financial Assets	626.00	117.08	59.93	600.17	113.08	30.90
Capital Grants to Government Agencies	76.00	-	-	-	-	-
Other Development	151.01	480.80	513.43	120.71	384.93	273.31
Total for Programme 10	**1,412.83**	**1,323.95**	**1,398.28**	**1,276.88**	**1,215.81**	**1,116.88**
Programme 11: General Administration, Planning and Support Services						
Current Expenditure	**428.02**	**354.01**	**338.10**	**423.72**	**449.90**	**337.81**
Compensation of Employees	124.72	167.09	140.27	124.72	164.97	140.27
Use of Goods and Services	189.92	182.00	125.87	185.62	181.88	125.58
Grants and Other Transfers	93.10	-	68.00	93.10	98.46	68.00
Other recurrent	20.28	4.92	3.96	20.28	4.59	3.96
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 11	**428.02**	**354.01**	**338.10**	**423.72**	**449.90**	**337.81**
Programme 12 : Film Development Services						
Current Expenditure	**-**	**1,333.32**	**739.48**	**-**	**1,132.29**	**738.52**
Compensation of Employees	-	73.84	56.98	-	72.96	56.98
Use of Goods and Services	-	74.46	13.72	-	71.86	13.66
Grants and Other Transfers	-	1,184.24	668.78	-	986.95	667.88
Other recurrent	-	0.78	-	-	0.52	-
Capital Expenditure	**-**	**80.00**	**10.00**	**-**	**69.11**	**-**
Acquisition of Non- Financial Assets	-	-		-	-	
Capital Grants to Government Agencies	-	80.00	10.00	-	69.11	-
Other Development	-	-		-	-	
Total for Programme 12	**-**	**1,413.32**	**749.48**	**-**	**1,201.40**	**738.52**
Programme 13. Library Services						
Current Expenditure	**-**	**410.53**	**-**	**-**	**318.21**	**-**
Compensation of Employees	-	6.83		-	5.93	-
Use of Goods and Services	-	14.70		-	14.19	-
Grants and Other Transfers	-	389.00	-	-	298.09	-
Other recurrent	-	-		-	-	-
Capital Expenditure	**-**	**13.60**	**-**	**-**	**13.54**	**-**
Acquisition of Non- Financial Assets	-	13.60		-	13.54	

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Capital Grants to Government Agencies	-	-		-	-	
Other Development	-	-		-	-	
Total for Programme 13	**-**	**424.13**	**-**	**-**	**331.75**	**-**
TOTAL VOTE 1135	**2,517.68**	**4,142.20**	**3,254.98**	**2,212.46**	**3,580.61**	**2,898.75**
Labour and Skills Development						
Programme 14: Labour, Employment and Safety Services						
Current Expenditure	**1,026.07**	**1,071.31**	**1,355.21**	**1,018.82**	**970.43**	**1,311.39**
Compensation of Employees	480.52	575.02	631.75	480.03	543.67	615.89
Use of Goods and Services	213.42	221.49	303.76	208.90	190.24	283.06
Grants and other Transfers	326.90	259.30	417.75	325.40	221.04	402.95
Other Recurrent	5.23	15.50	1.95	4.49	15.48	1.95
Capital Expenditure	**51.40**	**529.55**	**51.44**	**45.99**	**158.34**	**45.00**
Acquisition of Non-Financial Assets	51.40	228.43	51.44	45.99	158.34	45.00
Capital Grants to Government Agencies	-	301.12	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 14	**1,077.47**	**1,600.86**	**1,406.65**	**1,064.81**	**1,128.77**	**1,356.39**
Programme 15: Manpower Development, Industrial Skills & Productivity Management						
Current Expenditure	**1,361.52**	**3,108.23**	**2,639.13**	**1,358.04**	**2,296.18**	**2,544.39**
Compensation of Employees	167.07	126.15	143.30	166.53	125.81	130.84
Use of Goods and Services	47.04	82.09	23.83	44.17	83.18	22.88
Grants and other Transfers	1,145.93	2,899.99	2,472.00	1,145.93	2,087.19	2,390.67
Other Recurrent	1.48	-	-	1.41	-	-
Capital Expenditure	**371.10**	**262.87**	**586.77**	**276.24**	**162.02**	**560.67**
Acquisition of Non-Financial Assets	17.90	6.66	7.35	15.65	6.66	2.81
Capital Grants to Government Agencies	150.32	95.00	402.00	137.86	15.33	384.63
Other Development	202.88	161.21	177.42	122.73	140.03	173.23
Total for Programme 15	**1,732.62**	**3,371.10**	**3,225.90**	**1,634.28**	**2,458.20**	**3,105.06**
Programme 16: General Administration, Planning and Support Services						
Current Expenditure	**548.32**	**694.07**	**596.20**	**540.98**	**692.46**	**594.71**
Compensation of Employees	199.25	227.27	228.43	201.80	227.10	227.82
Use of Goods and Services	343.95	464.73	367.70	335.13	463.38	366.85
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	5.13	2.07	0.08	4.05	1.97	0.04
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 16	**548.32**	**694.07**	**596.20**	**540.98**	**692.46**	**594.71**

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Total Vote	**3,358.41**	**5,666.03**	**5,228.75**	**3,240.07**	**4,279.43**	**5,048.62**
Social Protection and Senior Citizens Affairs						
Programme 17: Social Development and Children Services						
Current expenditure	**4,542.47**	**4,669.30**	**4,868.00**	**3,978.03**	**3,938.42**	**4,855.61**
Compensation of employees	1,573.91	1,691.14	1,902.58	1,408.58	1,453.97	1,902.58
Use of goods and services	723.56	710.65	587.21	645.03	306.30	578.92
Current transfers and Govt. agencies	2,221.45	2,257.26	2,378.21	1,906.36	2,176.13	2,374.11
Other recurrent	23.55	10.25	-	18.06	2.02	-
Capital expenditure	**394.25**	**531.63**	**-**	**129.50**	**224.07**	-
Acquisition of Non-financial assets	-	272.63	-	-	29.82	-
Capital Grants to Government Agencies	394.25	259.00	-	129.50	194.25	-
Other Development	-	-	-	-	-	-
Total for Programme 17	**4,936.72**	**5,200.93**	**4,868.00**	**4,107.53**	**4,162.49**	**4,855.61**
Programme 18: National Safety Net Program						
Current expenditure	**30,359.56**	**27,777.18**	**40,881.27**	**28,931.94**	**27,298.86**	**40,425.70**
Compensation to employees	46.43	72.56	102.67	31.25	32.10	102.67
Use of goods and services	599.31	1,082.48	1,767.45	560.20	650.06	1,765.03
Current transfers and Govt agencies	29,713.82	26,622.14	39,011.15	28,340.49	26,616.70	38,558.00
Other Recurrent	-		-	-	-	0
Capital expenditure	**2,654.83**	**3,560.84**	**1,807.62**	**1,786.25**	**2,068.06**	**1,905.08**
Acquisition of Non-financial assets	1,579.69	169.15	227.44	950.56	11.80	275.25
Capital Grants to Government Agencies	1,002.75	937.00	258.51	773.34	32.38	294.93
Other Development	72.39	2,454.69	1,321.67	62.35	2,023.88	1,334.90
Total for Programme 18	**33,014.39**	**31,338.02**	**42,688.89**	**30,718.19**	**29,366.92**	**42,312.75**
Programme 19: General Administration, Planning and Support Services						
Current expenditure	**294.98**	**294.71**	**235.11**	**254.31**	**288.05**	**231.17**
Compensation to employees	151.88	153.46	184.07	123.23	153.00	**184.07**
Use of goods and services	137.90	135.56	51.04	127.44	134.20	**47.10**
Current transfers and Govt. agencies	-	-	-	-	-	**-**
Other recurrent	5.20	5.69	-	3.64	0.85	**-**
Capital expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-financial assets	-	-	-	-	-	**-**
Capital Grants to Government Agencies	-	-	-	-	-	**-**
Other Development	-	-	-	-	-	**-**
Total for Programme 19	**294.98**	**294.71**	**235.11**	**254.31**	**288.05**	**231.17**
Total Vote 1185	**38,246.09**	**36,833.66**	**47,792.00**	**35,080.03**	**33,817.46**	**47,417.56**
Gender and Affirmative Action						
Programme 20.Community Development						
Current Expenditure	**56.00**	**36.00**	**975.40**	**56.00**	**36.00**	**974.68**
Compensation of Employees						
Use of goods and services						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Grants and other transfers	56.00	36.00	975.40	56.00	36.00	974.68
Other Recurrent						
Capital Expenditure	**2,130.00**	**3,000.40**	**2,708.98**	**2,130.00**	**3,000.40**	**2,708.98**
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies	2,130.00	3,000.40	2,708.98	2,130.00	3,000.40	2,708.98
Other Development						
Total for Programme 20	**2,186.00**	**3,036.40**	**3,684.38**	**2,186.00**	**3,036.40**	**3,683.66**
Programme 21.Gender Empowerment						
Current Expenditure	**837.23**	**1,787.14**	**785.98**	**800.77**	**1,217.51**	**774.69**
Compensation of Employees	82.38	86.24	186.33	82.24	86.24	177.55
Use of goods and services	204.91	985.72	87.53	168.59	451.64	85.01
Current transfers to Government Agencies	549.94	681.10	512.12	549.94	647.70	512.12
Other Recurrent		34.08	-		31.93	
Capital Expenditure	**623.15**	**553.43**	**126.92**	**209.30**	**527.28**	**123.40**
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies	216.00	310.33	9.89	65.50	310.33	8.99
Other Development	407.15	243.10	117.03	143.80	216.95	114.41
Total for Programme 21	**1,460.38**	**2,340.57**	**912.90**	**1,010.07**	**1,744.79**	**898.09**
Programme 22. General Administration and Support Services						
Current Expenditure	**299.59**	**362.56**	**221.21**	**293.22**	**345.17**	**211.29**
Compensation of Employees	194.38	202.03	92.77	191.42	200.48	87.01
Use of goods and services	104.16	156.03	118.50	100.75	143.19	114.98
Grants and other assets						
Other Recurrent	1.05	4.50	9.94	1.05	1.50	9.30
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 22	**299.59**	**362.56**	**221.21**	**293.22**	**345.17**	**211.29**
TOTAL VOTE 1212	**3,945.97**	**5,739.53**	**4,818.49**	**3,489.29**	**5,126.36**	**4,793.03**

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

In the Culture, the Arts and Heritage sub-sector, compensation to employees remained stable with high absorption levels across all programmes. Use of Goods and Services showed fluctuations, with absorption challenges particularly noted under the Library and Arts programmes in FY 2023/24. Grants and Other Transfers accounted for the largest share of Programme 1's budget and were consistently

absorbed in full. Capital Expenditure absorption was uneven. In FY 2022/23, 70% of capital grants were utilized, while in FY 2023/24 and FY 2024/25, absorption improved to nearly 100%.

The Youth Affairs and Creative Economy sub-Sector's approved budgetary allocations was at KSh 2,517.68 million, KSh 4,142.20 million and KSh 3,254.98 million with an actual expenditure of Ksh 2,212.46, Ksh 3,580.61 and Ksh 2,898.75, respectively, for the FY2022/23, 2023/24 and 2024/25.The absorption level stood at of 88%, 86% and 89% in FYs 2022/23, 2023/24 and 2024/25 respectively.

In the Labour and Skills Development sub-sector, a review of the total budget indicates an increase in FY 2023/24 as compared to FY 2022/23; and a decrease in FY 2024/25 compared to FY 2023/24. In Programme 1, there is an increase in Compensation to Employees from FY 2022/23- FY 2024/25 due to new recruitments. There is an increase in use of goods in FY 2023/24- FY 2024/25 due to the introduction of the Labour Migration Department which is a newly created Directorate. The decrease in grants and other transfers from FY 2022/23-2023/24 is due to no GoK allocation for the National Employment Authority (NEA), as they were to fully fund their operations using their A-I-A. Subsequently, an increase in FY 2024/25 is due to an increase in GoK grant to the NEA to cater to the recruitment of new employees. However, the Authority was not able to collect the budgeted A-I-A in the FY 2024/25, due to under collection of renewal registration fees from the existing agencies, hence the low absorption. In Programme 2 there was an increase under use of goods and services in FY 2023/24, due to the introduction of a new directorate, Post Training and Skills Development. However, Supplementary budget cuts reduced the allocation in the FY 2024/25. There was an increase under grants and other transfers from FY 2022/23- FY 2023/24 due to an increase in A-I-A under National Industrial Training Authority (NITA). However, there was a decrease in FY 2024/25 due to under collection of revenue thus forcing a revision of the A-I-A. In Programme 3, there is a decrease under use of goods and other recurrent in FY 2024/25 due to Supplementary Budget Cuts, thus affecting the approved budget allocation for the financial year.

In the Social Protection and Senior Citizen Affairs sub-sector, the total Allocation for Social Development and Children Services Programme was Ksh. 4,936.71 Million, Ksh. 5,200.93 Million and Ksh. 4,868 Million for FY 2022/23, 2023/24 and 2024/25 respectively. The Programme Actual Expenditure was Ksh. 4,107.53 Million, Ksh. 4,162.49 Million and Ksh. 4,873.49 Million for the 2022/23, 2023/24 and 2024/25 financial years respectively. The Total Allocations for National Safety Net Programme was Ksh. 33,014.39 Million, Ksh. 31,338.02 Million and Ksh. 42,688.89 Million for 2022/23, 2023/24 and 2024/25 respectively. The Programme Actual Expenditure was Ksh. 30,718.19 Million, Ksh. 29,366.92 Million and Ksh. 42,312.75 Million for the 2022/23, 2023/24 and 2024/25 financial years. The Total Allocations for General Administration, Planning and Support Services programme was Ksh. 294.98 million, Ksh. 294.71 million and Ksh.235.11Million for 2022/23, 2023/24 and 2024/25 respectively. The Programme Actual Expenditure was Ksh 254.31 Million, Ksh. 288.05 Million and Ksh.231.32 Million for the 2022/23, 2023/24 and 2024/25 financial years.

In the Gender and Affirmative Action sub-sector, Programme 1 was allocated a recurrent budget of Ksh.56 Million in FY2022/23 and Ksh.36 Million in FY2023/24, Ksh 43.4 Million in FY 204/2025 to cater for compensation of employees and 940 million to cater for the sanitary towels program. The capital transfers to NGAAF increased from 2.13 billion in FY 2022/23 to 3.0 billion in FY 2023/24 and then reduced to 2.708 Billion in FY 204/2025. The absorption rate for the period under review was 100% for all the three years. Capital expenditure for this Programme 2 consists of transfers to Women Enterprise Fund and Anti FGM Board from UNFPA. The absorption for WEF was 69% in FY 2022/23 and 75% in FY 2023/24 with no capital allocation in FY 2024/2025. The absorption for Anti FGM Board was 90.89% in FY 2024/2025. Programme 3 expenditure was on current expenditure on compensation of employees and use of goods and services. The absorption rate for the Programme was 98% in FY 2022/23 and 95% in FY 2023/24 and 99.47% in FY 2024/2025.

2.2.5 Analysis of Recurrent Expenditure for SAGAS

The analysis of the State Agencies (SAGAs) under the Social Protection, Culture, and Recreation sector for FY 2022/23 to 2024/25 reveals varied performance trends in both budget allocations and actual expenditures across institutions. For most entities, compensation to employees remained a significant portion of total expenditure, demonstrating prioritization of personnel costs. Institutions such as the National Museums of Kenya, Bomas of Kenya, and the Kenya National Library Service exhibited consistent funding patterns, though some recorded marginal reductions in actual expenditure compared to approved budgets, likely due to expenditure rationalization or delayed project execution. Recurrent expenditures on utilities, rent, and insurance remained relatively stable, while allocations for contracted services and gratuities fluctuated, reflecting adjustments in operational and maintenance priorities.

Notably, some agencies like the Anti-Doping Agency of Kenya, Sports Kenya, and the Kenya Film Classification Board registered improved absorption rates, suggesting better financial management and program implementation. Conversely, certain SAGAs within the Youth Affairs and Creative Economy subsector, such as the Kenya Film School and Youth Enterprise Development Fund, showed significant disparities between approved and actual expenditures, pointing to underutilization of funds or constrained revenue inflows from Appropriations-in-Aid (AIA). Overall, while personnel and core program costs dominated spending, there is an evident need for enhanced efficiency in budget execution and resource utilization to support sustained delivery of sectoral mandates and strategic objectives. The Analysis for the Sector's SAGAs is as illustrated in table 2.6

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

	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sector: Social Protection Culture and Recreation						
Vote: 1132 State Department for Sports						
Anti-Doping Agency of Kenya						

	Approved Budget			Actual Expenditure		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
Gross	**290.08**	**298.38**	**201.00**	**298.89**	**297.17**	**201.00**
AIA	10.00	10.00	16.00	8.81	8.79	16.00
NET	**280.08**	**288.38**	**185.00**	**280.08**	**288.38**	**185.00**
Compensation of Employees	57.24	79.40	60.23	57.37	58.25	60.31
Other Recurrent	232.84	240.11	140.77	231.52	238.92	140.69
Of Which						
Utilities	1.50	1.30	1.30	1.84	1.20	1.29
Rent	23.00	22.25	22.25	22.36	22.25	22.25
Insurance	13.00	15.00	12.95	12.95	14.68	12.26
Subsidies	-	-		-	-	-
Gratuity	-	-	3.09	-	-	3.08
Contracted Services	1.30	-	1.30	1.31	-	1.30
Others (Core Programs)	194.04	201.56	99.88	193.06	200.79	100.51
Sports Kenya						
Gross	**332.85**	**411.00**	**346.52**	**283.54**	**313.35**	**291.99**
AIA	131.00	208.00	131.40	81.69	110.35	76.87
NET	**201.85**	**203.00**	**215.12**	**201.85**	**203.00**	**215.12**
Compensation to Employees	173.00	173.00	189.44	192.04	187.40	188.13
Other Recurrent	159.85	159.85	157.08	91.50	125.95	103.86
Of Which						
Utilities	28.85	28.85	21.41	20.85	30.00	15.40
Rent	-	-	-	-	-	-
Insurance	17.00	17.00	16.97	10.94	16.94	16.97
Subsidies						
Gratuity			4.27			4.27
Contracted Guards & Cleaners Services	53.90	53.90	80.87	53.90	60.58	60.24
Others	60.10	60.10	33.56	5.81	18.43	6.98
Sports, Arts & Social Development Fund						
Gross	**202.04**	**208**	**336**	**199.57**	**203.55**	**291.42**
AIA	-	-	336	-	-	291.42
NET	202.04	208		199.57	203.55	-
Compensation to Employees	136.91	138.98	139.98	134.46	135.66	127.86
Other Recurrent	65.13	69.02	196.02	65.11	67.89	163.56
Of Which						
Utilities	0.41	7.4	8.64	0.41	7.4	8.64
Rent	23.13	0	0	23.13	0	0
Insurance	2.47	19.92	21.2	2.47	19.89	21.2
Subsidies	-	-		-	-	-
Gratuity	-	-		-	-	-
Contracted Guards & Cleaners Services	1.21	8.73	9.78	1.21	8.73	9.78
Others	37.91	32.97	156.4	37.89	31.87	123.94

	Approved Budget			Actual Expenditure		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
Kenya Academy of Sports						
Gross	**245.74**	**278.00**	**166.00**	**245.74**	**278.00**	**166.00**
AIA	-	-		**-**	**-**	
Net	**245.74**	**278.00**	**166.00**	**245.74**	**278.00**	**166.00**
Compensation to Employees	92.00	92.00	87.20	92.00	92.07	87.20
Other Recurrent	**153.74**	**186.00**	**63.24**	**153.74**	**185.93**	**63.24**
Of Which						
Utilities	12.00	12.36	***13.95***	12.00	12.85	13.95
Rent	-	-		**-**	**-**	
Insurance	6.80	9.20	32.29	6.80	9.20	32.29
Subsidies	-	-		-	-	
Gratuity	-	-	6.40	-	-	6.40
Contracted Guards & Cleaners Services	8.40	9.30	10.60	8.40	9.30	10.60
Others	126.54	155.14	15.56	126.54	154.58	15.56
Kenya Cultural Centre						
Gross	**43.40**			**20.20**		
AIA- Internally Generated Revenue	23.20			-		
Net- Exchequer	**20.20**			**20.20**		
Compensation of Employees	9.53			9.50		
Other recurrent						
Insurance	1.50			1.40		
Utilities	3.00			3.00		
Rent	-			-		
Contracted services	2.10			1.80		
others	27.30			4.60		
Kenya National Library Services						
Gross	**228.16**			**196.48**		
AIA- Internally Generated Revenue	31.69					
Net- Exchequer	**196.47**			**196.48**		
Compensation of Employees	181.92			162.04		
Other recurrent						
Insurance	-					
Utilities	15.48			11.85		
Rent	0.28			0.28		
Contracted Professional Services	11.45			7.82		
Others	19.03			14.50		
Kenya Film Commission						
Gross	**75.90**			**75.60**		
AIA	-			-		
Net	**75.90**			**75.60**		
Compensation of Employees	26.50			26.50		

	Approved Budget			Actual Expenditure		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
Other recurrent						
Insurance	-			-		
Utilities	0.30			0.30		
Rent	0.75			0.55		
Contracted Professional Services	-			-		
Other	44.35			44.25		
Africa Audio- Visual Commission						
Gross	**1.20**			**1.20**		
AIA- Internally Generated Revenue						
Net- Exchequer	**1.20**			**1.20**		
Compensation of Employees						
Others						
Insurance						
Utilities						
Rent						
Contracted Professional Services						
Other	1.20			1.20		
Kenya Film School						
Gross	**8.75**			**8.7**		
AIA- Internally Generated Revenue						
Net- Exchequer	**8.75**			**8.7**		
Compensation of Employees						
Other Recurrent						
Insurance						
Utilities						
Contracted professional services						
Rent						
Others	8.75			8.7		
State Department for Culture, the Arts & Heritage						
Kenya National Library Services						
Gross	**766.01**	**389.00**	**473.00**	**742.07**	**551.64**	**430.00**
AIA	119.20	81.69	90.00	99.46	81.69	90.00
Net Exchequer	646.81	307.31	383.00	642.61	469.95	340.00
Compensation of employees	587.68	292.74	297.37	620.90	394.84	297.37
Transfers	-		-	-	-	-
other recurrent:	**178.33**	**96.26**	**175.63**	**121.17**	**156.80**	**132.63**
Of Which						
Utilities (Water, Electricity, Internet)	33.00	26.80	29.08	32.10	29.08	28.50
Rent	1.50	1.10	1.10	1.13	1.10	1.10
Insurance	57.79	37.62	37.62	57.70	37.62	20.80
Subsidies	-	-	-	-	-	-

	Approved Budget			Actual Expenditure		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
Gratuity	0.50	0.30	0.30	0.44	0.30	0.30
Contracted (Guards & Cleaners)	29.80	23.85	23.60	29.80	23.85	23.42
others: Specify	**55.74**	**6.59**	**83.93**	**0.00**	**64.85**	**58.51**
National Museums of Kenya						
Gross	**1,608.21**	**1,578.21**	**1,465.07**	**1,608.21**	**1,578.21**	**1,360.00**
AIA	300.00	300.00	483.23	281.53	300.00	378.16
Net Exchequer	1,308.21	1,278.21	981.84	1,326.68	1,278.21	981.84
Compensation of employees	1,044.31	1,118.01	821.64	1,044.80	1,102.18	821.64
Transfers	-	-		-	-	
other recurrent:	**517.92**	**460.20**	**643.43**	**440.42**	**393.15**	**538.36**
Of Which						
Utilities (Water, Electricity, Internet)	26.74	27.35	20.75	24.38	27.35	20.75
Rent	-	-	-	-	-	-
Insurance	76.44	82.96	71.08	75.35	82.96	55.86
Subsidies						
Gratuity	-	-	64.53	-	-	48.03
Contracted (Guards & Cleaners)	65.02	77.59	64.39	64.92	77.59	63.59
others: Specify	**349.72**	**112.10**	**422.68**	**275.77**	**111.80**	**350.13**
National Heroes Council						
Gross	**72.08**	**188.36**	**121.43**	**72.08**	**188.36**	**121.18**
AIA	-	-	-	-	-	-
Net Exchequer	72.08	188.36	121.43	72.08	188.36	121.18
Compensation of employees	11.00	56.10	53.94	11.00	50.05	51.45
Transfers	-	-	-	-	-	-
other recurrent:	61.08	132.26	69.49	70.77	138.31	69.73
Of Which	-	-	-	-	-	-
Utilities (Water, Electricity, Internet)	10.98	1.20	2.47	10.98	1.04	3.91
Rent	-	12.81	13.30	6.17	13.31	12.32
Insurance	0.40	8.00	6.75	0.40	7.00	6.15
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	6.07	-
Contracted (Guards & Cleaners)	0.40	5.00	3.28	0.40	4.30	4.50
others: Specify	49.30	105.25	43.69	52.82	106.59	42.85
Kenya Cultural Centre						
Gross	**96.90**	**131.00**	**91.50**	**92.46**	**121.25**	**86.79**
AIA	42.00	42.00	42.00	37.56	32.25	37.29
Net Exchequer	**54.90**	**89.00**	**49.50**	**54.90**	**89.00**	**49.50**
Compensation of employees	38.14	68.34	48.31	38.42	48.99	48.23
Transfers	-	-	-		-	
other recurrent:	58.76	62.66	43.18	56.12	61.53	36.94
Of Which						

	Approved Budget			Actual Expenditure		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
Utilities (Water, Electricity, Internet)	2.50	2.80	2.80	3.12	3.03	2.80
Rent						
Insurance	7.01	13.00	12.24	7.21	11.34	11.10
Subsidies						
Gratuity						
Contracted (Guards & Cleaners)	7.05	8.30	7.12	7.10	7.46	6.92
others: Specify	42.20	38.56	21.02	38.69	39.70	16.12
Bomas of Kenya						
Gross	**342.24**	**352.54**	**402.64**	**817.83**	**498.07**	**401.65**
AIA	103.00	103.00	128.00	578.59	248.53	127.01
Net Exchequer	**239.24**	**249.54**	**274.64**	**239.24**	**249.54**	**274.64**
Compensation of employees	183.28	193.58	244.24	226.95	238.60	243.99
Transfers	-	-	-	-	-	-
other recurrent:	**158.96**	**158.96**	**158.40**	**590.88**	**259.47**	**157.66**
Of Which	-	-	-	-	-	-
Utilities (Water, Electricity, Internet)	12.64	12.64	3.50	19.48	21.04	3.45
Rent	-	-	-	-	-	-
Insurance	33.48	33.48	20.00	26.64	20.59	19.79
Subsidies	-	-	-	-	-	-
Gratuity	7.36	7.36	7.00	6.54	14.12	6.94
Contracted (Guards & Cleaners)	1.65	1.65	0.50	1.72	2.85	0.48
others: Specify	103.82	103.82	127.40	536.51	200.87	127.00
Kenya Copyright Board						
Gross	**135.82**	**167.00**	**130.07**	**135.82**	**170.00**	**116.60**
AIA	3.00	3.00	15.00	3.00	3.00	1.60
Net Exchequer	132.82	164.00	115.07	132.82	167.00	115.00
Compensation of employees	101.66	131.70	104.00	101.54	131.60	104.00
Transfers						
other recurrent:	35.50	32.30	26.00	34.60	31.98	12.60
Of Which						
Utilities (Water, Electricity, Internet)	1.60	1.00	0.30	1.60	0.70	0.30
Rent	17.00	20.20	5.00	16.66	20.20	-
Insurance	11.30	11.10	11.50	10.90	11.08	11.30
Subsidies						
Gratuity		-	-			
Contracted (Guards & Cleaners)	3.00	-	0.05	2.90		0.05
others: Specify	2.60		9.15	2.54		0.95
Sub-Sector: Youth Affairs and Creative Economy						
National Youth Council						
GROSS	93.10	98.46	68.00	93.10	98.46	68.00
AIA	-	-	-	-	-	-

	Approved Budget			Actual Expenditure		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
NET	93.10	98.46	68.00	93.10	98.46	68.00
Compensation to Employees	36.44	42.61	42.61	36.44	42.61	42.61
Transfers	-	-	-	-	-	-
Other Recurrent	56.66	55.85	25.39	56.66	55.85	25.39
Of Which						
Utilities	1.54	0.96	0.90	1.54	0.93	0.90
Rent	7.81	6.68	6.68	7.81	5.67	6.68
Insurance	5.50	6.10	6.10	1.74	6.10	6.10
Subsidies	-	-	-	-	-	
Gratuity	-	-	-	-	-	
Contracted Guards & Cleaners Services	-	0.60	-	-	0.60	
Others Specify: use of goods & services	41.81	41.51	11.71	45.57	42.55	11.71
President's Award Kenya						
GROSS	20.00	20.00	53.80	20.00	20.00	53.80
AIA	-	-	15.00	-	-	15.00
NET	20.00	20.00	38.80	20.00	20.00	38.80
Compensation to Employees	16.60	14.60	36.92	14.60	14.60	31.60
Transfers	-	-	-	-	-	-
Other Recurrent	3.40	5.40	16.88	5.40	5.40	22.20
Of Which						
Utilities	1.07	1.30	1.50	1.30	1.30	1.90
Rent	-	-	-	-	-	-
Insurance	1.13	1.50	6.00	1.50	1.50	5.99
Subsidies	-	-	-	-	-	-
Gratuity	-	-	3.38	-	-	3.38
Contracted Guards & Cleaners Services	1.20	-	1.49	1.20	-	2.07
Others Specify: use of goods & services	-	2.60	4.51	1.40	2.60	8.86
Kenya National Innovation Agency						
GROSS	-	220.32	183.75	-	212.80	172.70
AIA	-	67.29	70.00	-	59.77	58.95
NET	-	153.03	113.75	-	153.03	113.75
Compensation to Employees	-	34.48	34.48	-	31.78	30.15
Transfers	-	-	-	-	-	-
Other Recurrent	-	185.84	149.27	-	181.02	142.55
Of Which						
Utilities	-	0.19	0.40	-	0.19	0.37
Rent	-	3.86	5.80	-	3.86	5.80
Insurance	-	8.91	8.71	-	7.62	8.61
Subsidies	-	-	-	-	-	-
Gratuity	-	2.40	1.41	-	1.88	1.41
Contracted Guards & Cleaners Services	-	0.28	1.05	-	0.23	0.16

	Approved Budget			Actual Expenditure		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
Others Specify:	-	170.20	131.90	-	167.24	126.20
Kenya Film School						
GROSS	-	99.00	136.00	-	95.22	135.10
AIA	-	4.00	4.00	-	0.22	1.55
NET	-	95.00	132.00	-	95.00	133.55
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	99.00	136.00	-	95.22	135.10
Of Which						
Utilities	-	1.51	2.67	-	1.51	2.67
Rent	-	50.00	32.00	-	50.00	32.00
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	3.50	-	-	3.50
Others Specify: Core Mandate	-	47.49	97.83	-	43.71	96.93
Kenya Film Classification Board						
GROSS	-	422.80	348.71	-	418.51	348.71
AIA	-	46.00	54.56	-	45.99	54.56
NET	-	376.80	294.15	-	372.52	294.15
Compensation to Employees	-	220.05	217.56	-	217.17	211.49
Transfers	-	-	-	-	-	-
Other Recurrent	-	202.75	131.15	-	201.34	137.22
Of Which						
Utilities	-	19.30	16.93	-	23.35	17.06
Rent	-	52.80	45.96	-	49.34	47.62
Insurance	-	38.00	35.77	-	35.96	32.54
Subsidies	-	-	-	-	-	-
Gratuity	-	12.60	1.56	-	7.20	1.45
Contracted Guards & Cleaners Services	-	6.90	2.90	-	6.90	3.60
Others Specify:	-	73.15	28.03	-	78.59	34.95
Kenya Film Commission						
GROSS	-	355.44	184.07	-	355.43	184.07
AIA	-	-	-	-	-	-
NET	-	355.44	184.07	-	355.43	184.07
Compensation to Employees	-	109.18	104.06	-	100.42	104.06
Transfers	-	-	-	-	-	-
Other Recurrent	-	246.26	80.01	-	255.01	80.01
Of Which						
Utilities	-	2.50	2.44	-	2.44	2.44
Rent	-	21.36	19.32	-	19.19	19.32

	Approved Budget			Actual Expenditure		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
Insurance	-	13.42	12.89	-	12.89	12.89
Subsidies	-	-	-	-	-	-
Gratuity	-	7.05	7.05	-	7.05	7.05
Contracted Guards & Cleaners Services	-	0.84	1.34	-	0.60	1.34
Others Specify:	-	201.09	36.97	-	212.84	36.97
Youth Enterprise Development Fund						
GROSS	328.61	-	237.52	315.79	-	237.52
AIA	85.49	-	62.50	72.67	-	62.50
NET	243.12	-	175.02	243.12	-	175.02
Compensation to Employees	189.52	-	187.52	188.76	-	203.98
Transfers	-	-	-	-	-	-
Other Recurrent	139.09	-	50.00	127.03	-	33.54
Of Which						
Utilities	6.18	-	7.34	6.08	-	7.34
Rent	25.17	-	25.08	24.21	-	25.08
Insurance	34.35	-	14.83	33.95	-	-
Subsidies	-	-	-	-	-	-
Gratuity	16.45	-	-	12.45	-	-
Contracted Guards & Cleaners Services	2.75	-	2.75	2.64	-	1.12
Others Specify:	54.19	-	-	47.70	-	-
Kenya Cultural Centre						
GROSS	-	131.00	-	-	121.26	-
AIA	-	42.00	-	-	32.26	-
NET	-	89.00	-	-	89.00	-
Compensation to Employees	-	58.34	-	-	57.61	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	72.66	-	-	63.65	-
Of Which						
Utilities	-	3.78	-	-	3.03	-
Rent	-	-	-	-	11.34	-
Insurance	-	12.00	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	8.30	-	-	7.46	-
Others Specify:	-	48.58	-	-	41.82	-
Kenya Copyright Board						
GROSS	-	173	-	-	164	-
AIA	-	12	-	-	3	-
NET	-	161	-	-	161	-
Compensation to Employees	-	131.7	-	-	131.6	-
Transfers	-	-	-	-	-	-

	Approved Budget			Actual Expenditure		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
Other Recurrent	-	41.3	-	-	32.4	-
Of Which						
Utilities	-	1	-	-	0.7	-
Rent	-	20.2	-	-	20.2	-
Insurance	-	11.1	-	-	11.08	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others Specify:	-	9	-	-	0.42	-
Kenya National Library Service						
GROSS	-	389.00	-	-	379.77	-
AIA	-	81.69	-	-	81.68	-
NET	-	307.31	-	-	298.09	-
Compensation to Employees	-	265.89	-	-	263.10	-
Transfers	-	-	-	-		-
Other Recurrent	-	123.11	-	-	116.67	-
Of Which						
Utilities	-	15.78	-	-	15.78	-
Rent	-	0.35	-	-	0.31	-
Insurance	-	37.90	-	-	37.62	-
Subsidies	-	0.30	-	-	0.29	-
Gratuity	-	2.11	-	-	2.11	-
Contracted Guards & Cleaners Services	-	23.85	-	-	23.84	-
Others Specify:	-	42.82	-	-	36.72	-
NON - SAGA 1: African Audition Visual Commission (AACC)						
GROSS	-	3.00	-	-	3.00	-
AIA	-	-	-	-	-	-
NET	-	3.00	-	-	3.00	-
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	3.00	-	-	3.00	-
Of Which						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others Specify:	-	3.00	-	-	3.00	-
NON - SAGA 2: International Conference for Great Lakes Region (ICGLR)						
GROSS	92.19	80.35	55.35	89.32	80.35	55.35

	Approved Budget			Actual Expenditure		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
AIA	-	-	-	-	-	-
NET	92.19	80.35	55.35	89.32	80.35	55.35
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	92.19	80.35	55.35	89.32	80.35	55.35
Of Which						
Utilities	-	2.6	-	-	2.6	-
Rent	7.78	8	8	7.78	8	8
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	2	-
Others Specify:	84.41	69.75	47.35	81.54	67.75	47.35
NON - SAGA 3: Kenya Association of Youth Centers						
GROSS	-	20.00	-	-	19.99	-
AIA	-	-	-	-	-	-
NET	-	20.00	-	-	19.99	-
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	20.00	-	-	19.99	-
Of Which						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others Specify:	-	20.00	-	-	19.99	-
Labour						
State Department for Labour and Skills Development						
National Industrial Training Authority (NITA)						
GROSS	**1,145.94**	**2,972.00**	**2,472.00**	**1,952.97**	**2,087.19**	**2,390.67**
AIA - Internally Generated Revenue	855.32	2,472.00	2,472.00	1,735.00	1,875.48	**2,390.67**
Net	**290.62**	**500.00**	**-**	**217.97**	**500.00**	**-**
Compensation of Employees	564.70	632.39	741.47	684.29	690.56	666.90
Transfers	-	-	-	-	-	**-**
Other Recurrent	461.65	2,339.61	1,730.53	1,268.68	1,396.63	1,723.77
Of which	-	-		-	-	-
Utilities	34.00	38.78	38.78	38.88	41.63	33.27
Rent	0.65	3.00	3.00	0.79	1.09	3.00
Insurance	70.00	72.20	72.20	58.31	62.37	69.48

	Approved Budget			Actual Expenditure		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
Subsidies	-	-	-	-	-	-
Gratuity	-	*34.93*	34.93	-	24.26	24.10
Contracted Guards and Cleaners Services	26.00	36.20	36.20	25.71	32.70	24.97
Others	331.00	2,154.50	1,545.42	1,144.99	1,234.58	1,568.95
National Employment Authority (NEA)						
Gross	**315.00**	**253.75**	**412.21**	**315.00**	**195.77**	**397.41**
A-I-A	50.00	200.00	200.00	50.00	161.75	192.75
Net	**265.00**	**53.75**	**212.21**	**265.00**	**34.02**	**204.66**
Compensation to Employees	3.00	58.45	145.73	2.90	4.61	145.07
Other Recurrent	312.00	195.30	266.48	312.10	191.16	252.34
Of Which						
Utilities	1.40	5.75	1.64	0.80	5.57	1.62
Rent	4.00	-	0.94	-	-	0.93
Insurance	4.50	2.10	2.05	4.55	2.05	2.05
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	6.80	10.83	16.00	6.68	11.03	13.31
Others Specify	295.30	176.62	245.85	300.07	172.51	234.43
Vote 1185: State Department for Social Protection and Senior Citizens Affairs						
Child Welfare Society Of Kenya (CWSK)						
Gross	**944.00**	**955.00**	**1,060.00**	**944.00**	**955.00**	**1,060.00**
AIA	-	-	-	-	-	-
NET	944.00	955.00	1,060.00	944.00	955.00	1,060.00
Compensation to Employees	278.00	278.00	278.00	278.00	278.00	278.00
Transfers	-	-	-	-	-	-
Other Recurrent	666.00	677.00	782.00	666.00	677.00	782.00
Of Which						
Utilities	14.00	14.00	14.00	14.00	14.00	14.00
Rent	7.00	7.00	7.00	7.00	7.00	7.00
Insurance	9.00	9.00	9.00	9.00	9.00	9.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	18.00	18.00	18.00	18.00	18.00	18.00
Others -Programme, Operations, etc.	618.00	629.00	734.00	618.00	629.00	734.00
National Council for Children Services						
Gross	**99.50**	**147.50**	**90.00**	**56.45**	**113.50**	**90.00**
AIA	-	-	-	-	-	-
Net Exchequer	99.50	147.50	90.00	56.45	113.50	90.00
Compensation to Employees	43.05	43.05	43.05	-	11.45	43.05
Transfers	-	-	-	-	-	-
Other recurrent	56.45	70.50	46.95	56.45	70.50	46.95

	Approved Budget			Actual Expenditure		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
Of Which						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	0.70	0.70	0.70	0.70	0.70	0.70
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others (Board Expenses)	55.75	112.80	46.25	55.75	69.80	46.25
National Council For Persons With Disabilities						
Gross	1,648.00	1,684.64	1,990.10	1,330.49	1,241.07	1,681.64
AIA	3.00	3.00	4.10	2.00	7.57	5.20
Net Exchequer	1,645.00	1,681.64	1,986.00	1,328.49	1,233.50	1,686.84
Compensation to Employees	157.56	166.35	178.69	153.16	157.56	163.20
Other recurrent	1,490.44	1,515.29	1,811.41	1,177.33	1,081.62	1,523.64
Insurance	25.00	25.80	25.80	25.00	23.37	23.52
Utilities	1.37	1.40	1.95	1.20	1.60	1.40
Rent	0.10	0.10	0.10	0.09	0.08	0.09
Subscriptions to International Organization	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.15	0.15	0.25	-	0.15	0.15
Contracted Professional (Guards & Cleaners)	5.00	5.00	5.50	1.30	6.41	5.00
Gratuity	0.56	3.00	-	-	0.58	3.30
Board of Directors expenses	25.00	25.00	25.00	24.92	17.89	23.48
Others	1,433.26	1,454.84	1,752.81	1,124.82	1,051.09	1,466.70
TOTAL EXPENDITURE	1,648.00	1,684.64	1,990.10	1,305.00	1,241.07	1,686.84
Street Families Rehabilitation Trust Fund						
Gross	**202.00**	**230.29**	**200.29**	**202.00**	**230.29**	**200.29**
AIA	-	-	-	-	-	-
Net Exchequer	202.00	230.29	200.29	202.00	230.29	200.29
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other recurrent	202.00	230.29	200.29	200.29	230.29	200.29
Of Which						
Utilities	-	-	-	-	-	-
Rent	7.29	7.29	7.29	7.29	7.29	7.29
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	1.50	2.00	2.00	1.50	2.00	2.00
Others	193.21	221.00	191.00	191.50	221.00	191.00

	Approved Budget			Actual Expenditure		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
State Department for Gender and Affirmative Action						
NGAAF-National Affirmative Action Fund						
Gross	**56.00**	**36.00**	**983.40**	**56.00**	**36.00**	**513.40**
AIA	-	-	-	-	-	
NET	**56.00**	**36.00**	**43.40**	**56.00**	**36.00**	**43.40**
Compensation to Employees	56.00	36.00	43.40	56.00	36.00	43.40
Transfers						-
Other Recurrent			940.00			470.00
Of which						
Utilities						
Rent						
Insurance						
Subsidies						
Gratuity						
Contracted Guards & cleaners' services						
others specify						
WEF -Women Enterprise Fund						
Gross	**332.22**	**432.20**	**351.60**	**313.12**	**398.85**	**351.60**
AIA	135.03	135.00	135.00	135.00	101.60	135.00
NET	**197.19**	**297.20**	**216.60**	**178.12**	**297.30**	**216.60**
Compensation to Employees	320.00	374.20	392.43	288.72	374.21	392.43
Transfers						
Other Recurrent	12.22	57.99	42.99	12.20	24.64	42.99
Of which						
Utilities						
Rent	10.00	10.00	25.00	10.00	10.00	25.00
Insurance	2.20	2.20	17.99	2.20	2.20	17.99
Subsidies						
Gratuity						
Contracted Guards & cleaners services						
others specify		45.79			14.64	
Anti - FGM Board						
Gross	**102.50**	**248.90**	**161.00**	**102.50**	**248.90**	**161.00**
AIA						
NET	**102.50**	**259.87**	161.00	**102.50**	**246.54**	**161.00**
Compensation to Employees	36.70	48.00	69.30	36.70	48.00	56.20
Transfers						
Other Recurrent	**65.80**	**209.00**	**91.70**	**61.30**	**209.00**	**104.80**
Of which						
Utilities	0.40	0.50	0.50	0.40	0.50	0.30

	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Rent	7.10	11.50	11.00	7.10	11.50	10.10
Insurance	-	9.40	9.40	4.50	9.40	9.50
Subsidies	-					
Gratuity	1.60	1.80		1.60	1.80	0.50
Contracted Guards & cleaners' *services*	6.60	1.70	1.80	6.60	1.70	1.70
Others	50.10	176.00	69.00	45.60	176.00	82.70

2.3. Capital Projects Performance Analysis – Status and Outcomes of Capital Projects

Table 2.7 : Capital Project Performance Analysis – Status and outcomes of capital projects

Project Code & Project Title	Estimate Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion on status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
	KSh. Million																		
VOTE 1132: STATE DEPARTMENT FOR SPORTS																			
1132100101 Phase 1 Kenya Academy of Sports Complex-Kasarani	1,332.30	1,332.30	-	21/03/2013	06/01/2022	8.25	-	1,241.45	100%	52.00	-	1,293.45	100%	-	-	1,293.45	38.85	100%	The Project is complete. (Exchequer funded)
1132100101 Phase 1 B Kenya Academy of Sports Complex-Kasarani	424.00	424.00	-	04/06/2022	31/05/2025	158.00	-	158.00	50%	-	-	158.00	60%	-	-	158.00	266.00	85%	The project did not receive any allocation in FY 2024/2025 following the rationalization of KSh. 90 million to zero during FY 2024/2025 Supplementary Estimates No. 1 (Exchequer funded)
1132100301 Establish an Automation & Digitalization System for Sports Registrar's Office and Records	130.00	130.00	-	19/07/2023	30/06/2026	-	-	-	-	27.20	-	25.30	19%	-	-	25.00	105.00	20%	The project did not receive any allocation in FY 2024/2025 following the rationalization of KSh. 45.2 million to zero during FY 2024/2025 Supplementary

Project Code & Project Title	Estimate Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion on status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
KSh. Million																			
																			Estimates No. 1 (Exchequer funded)
Construction of Talanta Sports City	44,494.00	44,494.00	-	01/03/2024	01/12/2025	-	-	-	-	-	-	-	-	44,494.00	-	2,000.00	42,494.00	45%	The construction of Talanta Sports City is ongoing as a priority project for the hosting of the 2027 Africa Cup of Nations (AFCON 27) This project is funded by SASDF through Securitization/Syndicated Loan.
Nyayo National Stadium (AFCON-27)	1,184.00	1,184.00	-	01/03/2024	01/12/2025	-	-	-	-	1,184.00	-	-	20%	1,184.00	-	50.00	1,134.00	85%	This is a CHAN-2024 and AFCON-2027 priority project. The focus of the project is on upgrading changing rooms, medical rooms, lighting, the sound system, and Video Assistant Referee (VAR) equipment) The project is a local AIA funded by SASDF
Refurbishment of Kipchoge Keino, AFCON-27	3,517.00	3,517.00	-	01/07/2024	01/12/2025	-	-	-	-	-	-	-	-	3,517.00	-	300.00	3,217.00	15%	The project is ongoing and earmarked for AFCON-27. Phase I and Phase II were terminated to pave the way for renovations in readiness for AFCON-27) .This is a Local AIA Funded Project (SASDF).
Ruringu-Nyeri	365.78	365.78	-	16/09/2016	20/12/2024	123.75	-	270.68	84%	21.46	-	307.54	85%	-	-	307.54	58.24	85%	The project contract was terminated. The new works to be undertaken by MoD and to be completed in June 2026) .This is a Local AIA funded project (SASDF)
Kamariny -Iten	287.80	287.80	-	16/09/2016	31/07/2022	206.25	-	81.55	40%	206.25	-	81.55	40%	760.00	-	81.55	206.25	40%	The project contract was terminated at 30% completion level. The scope has integrated the prototype designs developed by the School of TVET. Award of tender was done in May 2025 for completion in May 2026).This is a

Project Code & Project Title	Estimate Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion on status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
KSh. Million																			
																			Local AIA Funded Project (SASDF).
Karatu - Kiambu	290.60	290.60	-	16/09/2016	31/10/2024	110.18	-	167.56	64%	67.70	-	211.00	82%	110.00	-	277.85	12.75	82%	The project is completed and at defect liability period .This is a Local AIA funded Project (SASDF).
Wote -Makueni	302.63	302.63	-	16/09/2016	20/12/2024	115.66	-	186.97	62%	17.77	-	202.76	67%	29.00	-	226.31	76.32	75%	The project is ongoing. The scope of works involves the construction of a 1,500-seat stadium, a standard football field and an 8-lane track. Extended implementation timelines resulted from the variation of the scope of works due to topographical challenges) .This is a Local AIA funded Project (SASDF).
Marsabit phase 1	395.36	395.36	-	16/09/2016	30/05/2022	39.39	-	343.29	92%	20.84	-	364.13	98%	-	-	365.21	30.15	99%	The project scope on southern terraces, pitch works and associated services was completed while additional scope of works requiring KSh. 257 million is expected to complete the Western Pavilion which stalled under the County Government scope for usability of the stadium.
Marsabit Phase II	257.00	257.00	-	01/04/2025	01/10/2025	-	-	-	-	-	-	-	-	257.00	-	51.00	206.00	20%	Additional scope to the western pavilion and pitch works to render the stadium functional. This was a County Government Phase handed over to National Government for completion.
Chuka- Tharaka Nithi	327.04	327.04	-	16/09/2016	15/02/2022	27.63	-	267.44	100%	-	-	267.44	100%	30.00	-	293.82	33.22	100%	The project is complete. This is a Local AIA funded Project (SASDF).
Regional Stadia Consultancy Services	429.94	429.94	-	16/09/2016	30/06/2025	94.41	-	288.98	95%	40.33	-	329.31	95%	15.87	-	329.31	100.63	95%	To cater for Project Management & supervision. The Consultancy was

Project Code & Project Title	Estimate Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion on status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
KSh. Million																			
																			Consolidated for all Regional Stadia.
Nyayo National stadium	1,178.50	1,178.50	-	18/09/2017	20/03/2020	79.24	-	1099.26	100%	4.08	-	1,099.26	100%	-	-	1,103.34	75.16	100%	Completed upgrade of sports infrastructure to international standard. The contract has been terminated to pave the way for AFCON 2027 upgrading. The final account is being prepared.
Nyayo National Stadium tartan track	82.00	82.00	-	01/04/2025	01/07/2025	-	-	-	-	-	-	-	-	82.00	-	35.00	47.00	70%	The project is ongoing. and expected completion is 31st October 2025.
Moi Stadium Embu	476.63	476.63	-	07/02/2023	31/05/2023	-	-	475.00	100%	-	-	475.00	100%	-	-	475.00	1.63	100%	Complete. Hosted Madaraka Day in 2023
Construction of Malinya Stadium (changing rooms)	20.00	20.00	-	01/06/2022	01/06/2025	20	-	-	-	-	-	9.27	46%	-		20.00	-	100%	The Project has been completed
Seats Installation MISC	107.03	107.03	-	08/02/2023	20/03/2023	-	-	107.03	100%	-	-	107.03	100%	-	-	107.03	-	100%	Complete.
Masinde Muliro Stadium-Kanduyi	799.16	799.16	-	01/03/2024	31/12/2024	-	-	-	-	606.98	-	606.98	76%	61.38	-	668.36	130.80	90%	The Project Phase 1 was completed and hosted Madaraka Day 2024. Outstanding works relate to roofing works which are ongoing.
Kinarini Stadium	569.00	569.00	-	01/08/2024	01/12/2024	-	-	-	-	-	-	-	-	569.00		490.00	79.00	100%	The project is completed. However, there are pending certificates amounting to KSh. 79 million awaiting settlement.
Bukhungu Stadium	1,449.00	1,449.00	-	20/02/2024	30/04/2026	-	-	-	-	152.03	-	152.03	20%	1,449.00	-	237.83	1,211.17	22%	The Contract was consolidated with the County Government Scope and handed over to the National Government at a new Sum of KSh.1.449 B. Works are ongoing to complete the consolidated scope.
Kiprugut Chumo Stadium	408.00	408.00	-	04/08/2023	12/10/2023	-	-	-	-	408.00	-	408.00	100%	-	-	408.00	-	100%	The project was completed.
MISC Renovations (AFCON)	3,189.63	3,189.63	-	21/03/2024	31/12/2024	-	-	-	-	800.00	-	700.00	22%	2,139.30	-	2,839.40	350.23	99%	To host AFCON 2027. In collaboration with MOD. This relates to the contractors' snag list before handing over.

Project Code & Project Title	Estimate Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion on status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
KSh. Million																			
Raila Odinga Stadium (Homabay)	502.38	502.38	-	01/04/2025	01/06/2025	-	-	-	-	-	-	-	-	340.00		340.00	162.38	99%	The project is practically completed. However, there are pending certificates of KSh. 162.38 million awaiting settlement.
Police Sacco	714.40	714.40	-	01/07/2024	01/06/2025	-	-	-	-	-	-	-	-	714.40	-	100.00	614.40	98%	The training ground is ready for CHAN24 and AFCON27. The remaining 2% relates to the contractor's snag list.
Ulinzi Sports Complex	1,037.00	1,037.00	-	01/07/2024	01/06/2025		-	-	-	-	-	-	-	1,037.00	-	100.00	937.00	100%	The training ground was completed and hosted CHAN 2024 However there are pending bills.
Jomo Kenyatta Stadium-Kisumu-Additional Works	25.02	25.02	-	01/07/2023	30/11/2023	-	-	-	-	25.02	-	25.02	100%	-	-	25.02	-	100%	Complete and hosted CECAFA Dec 2023
VOTE 1134: STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE																			
Rehabilitation and upgrading of Kapenguria 6 facility Museum	93.39	93.39	-	12/07/2017	30/06/2026	-	-	10.70	12%	-	-	10.70	12%	-	-	10.70	82.69	12%	The project was last funded in FY2017/18. The funds were used to undertake the preliminaries and facelift the site by undertaking renovation of the heroes' cells and the administration block. This is a stalled project which was last funded in FY 2017/18
National Collection Heritage Centre	3,000.00	3,000.00	-	01/08/2017	30/6/2027	-	-	16.50	1%	-	-	16.50	1%	-	-	16.50	2,983.50	1%	The feasibility study was conducted and architectural drawings done. (The project is not stalled since it never started)
Professional & Scientific Training for the Development of Culture Tourism	30.00	-	30	01/07/2023	30/6/2028	-	-	-	-	-	-	-	-	-	10.00	10.00	20.00	33%	The project is funded by the Italian Embassy and is at the inception stage. Recruitment of trainees done, curriculum developed and trainers recruited.
Marachi cultural Center	72.50	72.50	0	01/07/2020	12/01/2024	-	-	10.00	14%	13	-	22.50	30.89%	-	-	22.50	50.00	31%	The project is ongoing with construction of the theatre hall completed; interior and exterior finishes done; electrical and mechanical works

Project Code & Project Title	Estimate Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion on status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
KSh. Million																			
																			completed. The remaining 31 % of the works includes completion of construction of the theatre hall: interior and exterior finishes; electrical and Mechanical works.
Upgrading and Modernization of the Kenya National Theatre	167.00	167.00	0	01/12/2023	01/06/2024	-	-	-	-	167	-	167.00	100%	-	-	167.00	0.00	100%	Project complete
Installation of the Library Information Management System	150.00	150.00	0	01/01/2017	30/6/2028	-	-	41.74	28%	14	-	55.30	45%	-	-	55.30	94.70	45%	Acquired storage media (server, firewall) LAN connectivity, the Department of Library services connected to the system and Installation of the LMIS. The scope of the remaining 55% includes (1) training of library personnel-30M (2) collation of government publications for digitization and uploading-20M
Wundanyi Youth Resource Center	141.00	141.00	0	01/07/2023	30/6/2027	-	-	-	-	34	-	34.00	25%	50.00	-	84.00	57.00	60%	Construction of Foundation, Ground, 1st and 2nd Floor completed. It is expected that the remaining 40% will be funded from SASDF, where an allocation of Ksh.50million has been allocated
Construction of Karachuonyo Community Library	70.00	70.00	0	01/07/2025	30/06/2028	-	-	-	-	-	-	-	-	10.00	-	10.00	60.00	0%	The project is expected to start in FY 2025/2026 with funding from FY 2024/2025 due to late disbursement of funds.
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY																			
Youth Empowerment Centres (YECs)	7,372.00	7,372.00	-	01/07/2007	30/06/2030	13.80	-	2,832.33	38%	136.00	-	2,970.37	40%	19.42	-	2,989.79	4,382.21	40.56 %	Ongoing. One hundred and fifty-six (156) YECs are fully completed and equipped; Twenty (20) YECs with internet connectivity and 36

Project Code & Project Title	Estimate Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion on status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
KSh. Million																			
																			centres are at different levels of completion.
Kenya Youth Employment and Opportunities Project (KYEOP)	7,981.10	120.10	7,861.00	30/12/2016	31/08/2023	42.21	721.00	6,807.44	85%	29.88	375.00	7,160.47	90%	-	-	-	820.63	90.00 %	Project was successfully completed in August 2023.
Youth Empowerment (UNFPA)	108.14		108.14	01/07/2022	31/12/2028	-	4.00	7.06	7%	-	-	7.06	7%	-	-	1.28	106.86	7.10%	Ongoing project and donor funded by UNFPA
Vijana Vuka na Afya (VIVA)	1,040.74	94.60	946.14	23/12/2021	23/12/2025	17.62	244.99	253.43	24%	18.22	375.00	432.06	42%	-	250.00	618.48	422.26	77.00 %	Ongoing. enhanced access of youth friendly sexual reproductive health services to 60,000 youth, on boarded the health facilities, TVET institution and master craftsmen Delays in the signing of service contracts affected project start up now ongoing well
Youth Enterprise Development Fund - Loans Disbursement and Business Development Services	9,503.00	9,503.00	-	01/07/2007	30/06/2030	43.75	-	4,732.09	50%	-	-	4,732.09	50%	200.00	-	4,932.09	4,570.91	51.90 %	Ongoing, Vision 2030 flagship project moved to MSME in the FY2023/24 and reinstated in FY 2024/25. The Fund has disbursed over 2billion worth of loans to 2 million youth.
Strengthening the Film Industry in Kenya	85.00		85.00	01/01/2023	30/09/2023	-	76.00	-	0%	-	10.00	-	0%	10.00	10.00	-	85.00	0.00%	Project was successfully completed in September,2023
Installation of Library Management Information System	150.00	150.00	-	01/01/2017	30/06/2026	-	-	41.80	28%	13.60	-	55.34	37%	-	-	55.34	94.66	37.00 %	The project was not funded in FY2022/23 leading to an extension of the project. Transferred from the subsector.
GoK/UNFPA 10th Country Programme	50.24		50.24	01/07/2022	30/06/2026	-	-	-	0%	-	7.00	6.94	14%	-	-	8.16	49.08	16.24 %	Fully funded by UNFPA replacing the Youth Empowerment under the 9th Country Programme. The programme has Capacity built Youth Empowerment Centre Managers; Continuous provision of adolescents and youth with SRH/ADA/FGM/GBV

Project Code & Project Title	Estimate Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion on status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
KSh. Million																			
																			and life skills education through the YECs by the YEC Managers; Grassroot Youth activation forums. and the Equipping of Malindi YEC.
Film Location Mapping	122.25	122.25	-	01/07/2018	30/06/2024	-	-	72.25	59%	20.00	-	91.58	75%	-	-	91.58	30.67	75.00 %	Non-allocation of funds in FY2024/25 has led to non-completion of project. Project aimed at establishing other theatres especially in Western, Eastern and North Eastern regions where there are no cinema theatres in the region. 33 film locations have been mapped and facilitated the construction of an ultra-modern cinema theatre in Nyeri.
Establishment of Kenya Film School	691.00	691.00	-	01/07/2014	30/06/2026	-	-	403.00	58%	50.00	-	452.77	66%	-	-	452.77	238.23	66.00 %	The works that have been done are the refurbishment of lecture-rooms and installation and equipping of cinema amphitheatre. Expenditure rationalization has contributed to slow implementation of the project
National Youth Opportunities Towards Advancement Programme(NYOTA)	13,631.14	1,239.19	12,391.94	14/05/2024	15/05/2030	-	-	-	0%	-	50.00	-	0%	3.94	550.00	279.01	13,631.14	2.04%	Ongoing. Onboarding of consultants, call for applications for beneficiaries, and advertisement for employer organizations and firms have been made.
Acquisition and refurbishment of a Cinema Theater	1,225.74	12,225.74	-	01/07/2016	30/06/2028	-	-	219.50	18%	52.50	-	272.00	22%	-	-	272.00	953.74	22%	The project has not been funded consistently. Therefore, leading to slow uptake. Further, the delay in funding affected the project cost due to price fluctuations

Project Code & Project Title	Estimate Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion on status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
KSh. Million																			
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT																			
1184100400 Rehabilitation of Safety House in Nairobi	59.00	59.00	0.00	04/01/2012	30/06/2022	0	0	48.87	83%	12.00	0	60.87	103%	0	0	60.87	0	103%	The project had cost overruns hence the cumulative expenditure being more than the total cost of the project
1184100100 Construction of Meru County Labour office	30.50	30.50	0.00	15/05/2012	30/06/2026	0	0	15.40	51%	10.00	0	24.06	79%	6.44	0	24.06	6.44	79%	The project was allocated KSh 6.44 million during Supplementary Estimates II of 2024/25. However, this amount was not fully utilized due to the contractor abandoning the site therefore a new contractor is being sourced hence the under absorption. The project is expected to be completed in FY 2025/26.
1184100300 Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	833.13	833.13	0.00	15/03/2010	30/06/2026	51.4	0	475.63	57%	206.43	0	613.31	74%	45.00	0	658.31	174.82	79%	The works done are; assorted tanks for fuel tank and feed water for the boiler and chimney assemblies; structural cabling, installation of procured item, power connection; High flow rate pumps; Installation of CCTVS and roof works, Storm drain works and paint works. The project has had cost overruns therefore affecting the completion rate and also increasing the outstanding amount needed for completion.
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	595.00	595.00	0.00	07/01/2012	30/06/2029	0	0	274.80	46%	15.00	0	289.80	49%	7	0	289.80	305.20	49%	The project was allocated KSh 7 million during the FY 2024/25 but this amount was not fully utilized due to late disbursement. The following works have been undertaken: completion of the gate, cabro works and renovation of the wall.

Project Code & Project Title	Estimate Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion on status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
KSh. Million																			
1184100600 Construction of National Employment Promotion Centre Kabete	1,050.73	1,050.73	0.00	10/3/2015	30/06/2027	0	0	346.94	33%	0	0	346.94	33%	0	0	346.94	703.79	33%	There were no funds allocated in FY 2024/25. The works undertaken include: concrete works; Water tank slabs, ring beams, concrete gutters and the gatehouse completed up to roof level.
11841030 National Youth Opportunities Towards Achievement	5,610.00	510.00	5,100.00	01/06/2024	31/12/2029	-	-	-	-	79.77	20.23	0	0%	179.77	400	549.84	4,550.16	11%	The National Youth Towards Advancement (NYOTA) is a scale up of the KYEOP which was a successor program to the Kenya Youth Empowerment Program (KYEP) which was implemented as a pilot project in Nairobi, Mombasa, and Kisumu between 2011 and 2016. NYOTA provides a proven comprehensive platform that addresses supply, demand and intermediation constraints faced by vulnerable youth across the country.
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS																			
Renovation of Vocation Rehabilitation Centres (VRCs)	350.00	350.00	-	07/01/2012	30/06/2028	-	-	110.30	32%	4.50	-	110.30	32%	-	-	110.30	239.70	32%	The project provides training for economic empowerment. Project is 32% complete works done includes renovation of the Embu VRC dining hall & multi-purpose hall and renovation of the Kakamega VRC girls' dormitory and dining hall
Equipping of Vocation Rehabilitation Centers with educational Equipment	1,200.00	1,200.00	-	07/01/2012	30/06/2030	-	-	154.30	13%	4.50	-	154.30	13%	-	-	154.30	1045.70	13%	The project provides educational equipment for training. Project is 13% complete.
Upgrading of Community	125.93	125.93	-	14/6/2021	30/06/2028	-	-	45.30	36%	13.60	-	45.30	36%	-	-	45.30	80.63	36%	The project is 36% complete. The scope of work undertaken

Project Code & Project Title	Estimate Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion on status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
KSh. Million																			
Capacity Support Centres in Kilifi																			included the upgrading of Kirinyaga CCSP center to an older persons rescue centre. The CCSP buildings were converted to hostel, kitchen and dining hall. The center was equipped and is already operational. Next phase of the project is the upgrading of Kilifi CCSP to an OP rescue center
National Development Fund for Persons With Disabilities (PWDs)	6,092.00	6,092.00	-	07/01/2009	30/6/2030	194.20	-	2985.00	49%	259.00	-	3114.50	51%	-	-	3050.00	3042.00	50%	The project provided economic empowerment for groups of PWDs, Scholarship, tools of trade, provision of assistive devices, registration of PWDs, infrastructure for institutions of PWDs and training in Kenya sign language. The project is ongoing.
Construction of Integrated child & family centre CWSK Murang'a	494.90	494.90	-	14/02/2013	30/06/2029	200.00	-	294.70	60%	100.00	-	294.70	60%	-	-	294.70	200.20	60%	The project used for Child rehabilitation and custody. Completion of two maisonettes, dining and kitchen buildings, is at 60% completion.
Construction of Integrated child & family centre CWSK Joska	711.00	711.00	-	16/02/2013	30/06/2029	-	-	533.60	75%	100.00	-	533.60	75%	-	-	533.60	177.40	75%	Completion of accommodation building and tuition block. The project is expected to end in FY 26/27.
Kiambu Children Remand Home	72.50	72.50		25/8/2018	26/8/2028	-	-	17.50	24%	50.00	-	17.50	24%	-	-	32.90	39.60	45%	Construction of perimeter wall fence.
Kenya Social and Economic Inclusion Project (KSEIP)	10,359.59	3,759.79	6,600.00	03/12/2021	31/12/2024	948.40	1706.40	2702.81	26%	1320.30	2240.50	7069.40	68%	183.62	1,624.00	8,974.48	1,385.11	87%	During its implementation, the project underwent restructuring/downscaling with the aim of cancelling one Disbursement-Linked Result, owing to policy shift by the GoK that was no-longer achievable. This

Project Code & Project Title	Estimate Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion on status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
KSh. Million																			
																			resulted in scaling down the amount of donor funding available for utilization thus the 87% absorption by project close. However, the overall Project Development Objective was achieved with remarkable results, and tangible impacts.
VOTE 1212: STATE DEPARTMENT FOR GENDER AFFAIRS AND AFFIRMATIVE ACTION																			
1212100301 Affirmative Action Social Development Fund	25,914	25,914	-	2015/16	Ongoing	2,130.00	-	18,905.00	100%	3,000.00	0	21,905.40	85%	2,708.98	-	23,204.50	2,709	90%	Fund empowered a Total 155,580 number of needy student with bursaries and scholarships and disbursed 3.33 billion to affirmative action group members of society over the review period 2022/23-2024/25
1212101101-GOK/UNFPA 10th Country Program	49.97	7.55	42.35	01/07/2023	30/06/2027	-	-	-		-	24	20.014	40%	7.55	18.35	43.44	6.46	87%	Ongoing: Developed the National Policy for the Prevention and Response to GBV in Kenya 2025 and Standard Operating Procedures (SOPs) for regulating operations of GBV toll free Commemorated 16 Days of Activism campaigns across 47 counties 11,485 persons were capacity built on psychosocial support and counselling Developed National Gender and Climate Change action plan, Male Engagement and Inclusion strategy, Granular Gender and Climate Change Vulnerability Hotspot mapping for decision support in

Project Code & Project Title	Estimate Cost of the Project			Timeline		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Total Est Cost of Project	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2024	Completion on status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative Expenditure as at 30th June, 2025	Outstanding Balance as at 30th June 2025	Completion status as at 30th June 2025 (%)	
KSh. Million																			
																			Kenya over the review period 2022/23-2024/25
1212100901-Strengthening, prevention and response to GBV	726.00	186.00	540.00	2021/22	2023/24	64.00	320.00	237.54	19.60%	103.10	100.00	329.53	45%	91.02	10.00	430.55	295.45	59.2%	Ongoing : Built capacity of 43,700 resource persons and duty bearers on FGM. Raised awareness on FGM over 25 million people annually through social media, Print media and physical engagement. Built capacity of Anti-FGM steering committees in 101 Sub-Counties within 22 hot spot areas over the review period 2022/25-2024/25
1212100401 Women Enterprise Fund	13,500.00	13,500.00	-	2007/8	Ongoing	42.50	-	5,532.00	41%	-	-	5,532.00	41%	-	-	5,515.00	7,985.00	41%	The Fund is an ongoing Project for empowering women, youth and PWDs The 41% includes 3.12 billion disbursed to 261,681 women entrepreneurs empowerment over the review period:2022/23 - 2024/25

2.4. Pending Bills Analysis – Outstanding Liabilities over FY 2022/23 – 2024/25

The Social Protection, Culture, and Recreation Sector continues to experience significant financial obligations arising from both recurrent and development pending bills over the financial years 2022/23 to 2024/25.

Recurrent pending bills have shown a gradual increase over the years. In 2022/23, the sector recorded Ksh 90.71 million due to lack of exchequer release, which rose to Ksh 128.06 million in 2023/24 and slightly reduced to Ksh 102.3 million in 2024/25. Additionally, bills due to lack of budget provision stood at Ksh 308.92 million in 2022/23, escalated sharply to Ksh 630.87 million in 2023/24, before dropping to Ksh 396.34 million in 2024/25.

The bulk of these bills under recurrent expenditure are attributed to the use of goods and services, which consistently recorded the highest amounts across all years. In the most recent year (2024/25), compensation to employees appeared for the first time with Ksh 46.08 million, while social benefits such as NHIF, NSSF, and gratuity accounted for Ksh 51.41 million. Other recurrent obligations included contributions to the Public Service Superannuation Scheme (PSSS) amounting to Ksh 15.54 million and the Affordable Housing Levy at Ksh 4.94 million.

Development-related pending bills have also remained a substantial financial burden. In 2022/23, the sector reported Ksh 46.07 million due to lack of exchequer and Ksh 438.38 million due to lack of provision. These figures rose to Ksh 84.35 million and Ksh 409.15 million respectively in 2023/24, before adjusting to Ksh 32.06 million and Ksh 542.53 million in 2024/25.

Major components under this category include acquisition of non-financial assets, with Ksh 19.62 million reported in 2024/25, and use of goods and services, which stood at Ksh 1.19 million. The sector's development bills are largely driven by major sports infrastructure projects, notably:

- Kinoru Stadium – Ksh 21.88 million
- Kirigiti Stadium – Ksh 112 million
- Gregory International (CHAN Stadia) – Ksh 318.4 million annually across the three years
- Phase 1B of the Kenya Academy of Sports Complex (Hostels) – Ksh 90.25 million

The total pending bills for the sector have fluctuated across the years, recording Ksh 884.08 million in 2022/23, Ksh 1.25 billion in 2023/24, and Ksh 1.08 billion in 2024/25. The continuous accumulation of these obligations, particularly those stemming from delayed exchequer releases and inadequate budget provision, underscores the need for timely funding disbursements and improved budgetary planning to ensure sustainability of ongoing and planned projects.

Table 2.8 : Analysis of pending bills

	Due to lack of exchequer			Due to lack of provision		
Type/nature	**2022/23**	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
1. Recurrent	**90.71**	**128.06**	**102.3**	**308.92**	**630.87**	**396.34**
Compensation to Employees	0.00	0.00	0.00	0.00	0.00	46.08
Use of goods and services	90.71	128.06	102.3	248.90	558.42	344.93
Social Benefits e.g. NHIF, NSSF, Gratuity	0.00	0.00	0.00	60.02	51.97	51.41
Public Service Superannuation Scheme (PSSS)	-	-	-	-	15.54	-
Affordable housing levy (Gvt)	-	-	-	-	4.94	-
Other expense	0.00	1.98	0.00	0.00	0.00	1.38
2. Development	**46.07**	**84.35**	**32.06**	**438.38**	**409.15**	**542.53**
Acquisition of non-financial assets	43.47	84.35	30.87	3.14	0	19.62
Use of goods and services	2.6	0	1.19	26.09	0	0
Others						
Kinoru Stadium						21.88
Kirigiti Stadium						112
Gregory International (CHAN Stadia)				318.4	318.4	318.4
Phase 1B of Kenya Academy of Sports Complex (Hostels)				90.75	90.75	90.25
Total Pending Bills	**136.78**	**212.41**	**134.36**	**747.30**	**1040.02**	**938.87**

2.5. Court Awards Analysis – Financial Impact of Court Awards

The sector faces significant financial liabilities arising from court awards totaling KSh. 15.37 billion, with only KSh. 29.2 million settled to date. The State Department for Sports bears the largest share, including KSh. 15 billion awarded to Telkom Kenya over ownership of Posta Sports Ground and KSh. 289.5 million owed to Gregory International.

The State Department for Culture, the Arts and Heritage faces employment-related judgments amounting to KSh. 21.9 million, while the State Department for Youth Affairs and Creative Economy owes KSh. 5.6 million for wrongful termination. The Social Protection and Senior Citizens Affairs department accounts for KSh. 50.6 million, of which KSh. 29.2 million has been aid.

Overall, the sector remains heavily burdened by these obligations, underscoring the need for timely settlements and proactive legal risk management to avoid further financial strain.

Table 2.9: Summary of Court Awards

Details of the Award	Date of Award	Amount (KSh.)	Payment to Date
State Department for Sports			
Court Award on Pending Bill owed to Gregory international (2,232,500 Euros plus accrued interests to be determined by court.)	2022	289,530,000	0
Court Award on ownership of Posta Sports Ground by Telcom Kenya Limited and others. The courts awarded Telcom Kenya and others in July 2023	2023	15,000,000,000	0
State Department for Culture, the Arts and Heritage			
Complainant (Judy Kosiley, Dominic Muiruri, Teresa Ndanu, Mercy Yugi, Alex Afula, Janet Ndungu, Pauline Kiragu, Edwin Mukundi) Versus Kenya Cultural centre. They were employed by the Kenya Cultural Centre on 15.07.2019 on contractual basis for a period of one year and their employments were arbitrarily and unfairly terminated by the Acting Chief Executive Officer on 3.09.2019 based on advice of the Governing Council. The Commissioner on Administrative Act, recommended the complainants be Compensated by the Respondent and the amount of compensation be based on the monthly salaries for the remainder of the contractual period	15/11/2021	4,750,000.00	0
Cause No.998 of 2018, Dr. Edwin Gichangi Versus Kenya Cultural Centre. The Complainant Sued The Kenya Cultural Centre for illegal termination of his contract by the Governing Council in July 2018.The Court directed the Centre to release salaries accrued to the claimant in full compliance with the Court order.	10/12/2019	6,726,300.00	0
Long Serving Staff Versus the Kenya Cultural Centre, the Court instructed the Kenya Cultural Centre to pay the long serving staff dues as per Collecting bargaining Agreement for 2009.		9,971,775.00	0
MSELR/E003/2023-Wages Arrears. KNLS vs Eiud Simiyu Chikati-Casual worker at Kimilili court. Knls was ordered to pay ksh:505,661 being wages arrears and the claimant was awarded the cost of the suit	06/04/2025	301,661.00	0
ELRCC/E018/24-CBA ARREARS.KNLS vs James k. Muiru at Nyeri High court.The Judge ordered knls to pay Ksh. 647,174. as salary arrears and the claimant was awarded cost and interest at court rate from the date of filling the suit untill settlement in full.	18/07/2025	465,863.00	0

Details of the Award	Date of Award	Amount (KSh.)	Payment to Date
ELRCC/E019/24-CBA ARREARS-KNLS vs John W. Kingo'ri at Nyeri High court.The Judge ordered knls to pay Ksh.917,180. as salary arrears and the claimant was awarded cost and interest at court rate from the date of filling the suit untill settlement in full.	18/07/2025	689,281.00	0
State Department for Youth Affairs and Creative Economy			
Unlawful termination of former employee(NYC)	05/07/2025	5,600,000	0
Social Protection & Senior Citizen Affairs			
Eldoret HCC NO.160 OF 2011, Eldoret Water and Sanitation Company Limited	06/08/2012	47,019,662.81	29,200,324.41
Payment in Murang'a HCJR No.2 of 2019 arising from Murang'a CMCC No.174 of 2013	21/03/2023	3,599,255.28	0
TOTAL		**15,368,653,798.09**	**29,200,324.41**

CHAPTER THREE

3.0. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27– 2028/29

3.1. Prioritization of Programmes and Sub-Programmes

This chapter outlines the indicative programmes and sub-programmes, their objectives, expected outcomes, outputs, key performance indicators (KPIs), and budgetary requirements for the MTEF period 2026/27–2028/29 for the Sector.

3.1.1. Programmes and their Objectives

Below is the list of sector programmes with their objective and strategic contribution

Table 3.1.1: Programmes and their Objectives

No.	Programme	Objective	Strategic Contribution
1.	Sports	To promote and develop sports at all levels	Fostering social cohesion, livelihoods and contribution to national development as well as global integration.
2.	Culture/Heritage	To advocate for the promotion, preservation, conservation, and maintenance of diverse cultures that contribute positively to national identity.	Strengthen the preservation, promotion, and sustainable utilization of cultural and heritage resources to enhance national identity and cohesion.
3.	The Arts	To cultivate, enhance, and advance the creative arts sector.	Develop and implement programmes that promote talent development, innovation, and commercialization of creative arts.
4.	Library Services	To improve the preservation and conservation of the national documentary heritage.	Modernize library services through digitization, infrastructure development, and promotion of a reading culture.
5.	Public Records Management	To effectively manage, preserve, and archive all public records within the entire public service sector.	Enhance the management, digitization, and preservation of public records to ensure accountability and accessibility.
6.	Youth Empowerment Services	To enhance Youth employability, entrepreneurship and job creation	To develop Youth empowerment and creative industry Infrastructure
7.	Youth Development Services	Enhance youth engagement and participation in national development	To enhance Youth employability and competencies
8.	Film Development Services	To promote, develop and regulate the film industry	To develop talent, creativity and innovation for wealth creation
9.	Labour, Employment and Safety services	To foster collaborative labour and employment relations while promoting a robust culture of safety and health within the workplace.	Improved labour productivity

No.	Programme	Objective	Strategic Contribution
10.	Manpower Development, Industrial skills & Productivity Management	To improve industrial competencies, enhance graduate placement in industry-relevant jobs and reduce skills mismatch rate.	A competitive workforce
11.	Social Development and Disability Inclusion	To promote inclusive social development by empowering individuals, communities, and Persons with Disabilities and quality of adult learning and education to realize their rights.	Advances equality, inclusion and promotes lifelong learning by empowering vulnerable populations and communities.
12.	National Safety Net	To strengthen and coordinate social protection systems for effective delivery of interventions that cushion vulnerable groups, including older persons and persons with disabilities, from shocks while safeguarding their basic needs and dignity in collaboration with state and non-state actors.	Enhances resilience and social equity by providing reliable, inclusive, and sustainable social protection services.
13.	Community Development	To promote socio economic empowerment of vulnerable groups including Youth, Women and Persons with Disabilities	Reduces poverty and inequality by expanding access to resources, skills development and employment opportunities
14.	Gender Empowerment	To mainstream gender in Government and the Private sector and promote equitable socio-economic development for women, men, girls and boys	Promotes gender equity and equality, ensuring balanced participation and benefit across all sectors of society.
15.	Child Protection, Rights and Family Support	To protect and safeguard children against all forms of violence and promote family-based care and reintegration for vulnerable children, including child rights enforcement.	Improves child safety in families, institutions, communities, and digital environments including re-integration of vulnerable children.
16.	General Administration Planning and Support Services	To enhance the efficiency of service delivery and the coordination of the functions, programs, and activities of the State Department.	Efficient and effective service delivery

3.1.2. Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators and Targets for the FY 2026/27 – 2028/29

Table 3.1.2: Programme/Sub-Programme, Outcome, Output and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
VOTE 1132: STATE DEPARTMENT FOR SPORTS									
PROGRAMME: SPORTS									
Outcome: Promotion and development of sports at all levels									
S.P 1.1: Sports Training and Competitions	Anti-Doping Agency of Kenya	Anti-doping services	No. of doping control tests carried out by Gender	M:3,180	2,199	780	3,339	3,525	1,103
				F:2,120	1,466	520	2,161	2,275	647
			% of results management on Anti-doping rule violations	100	100	100	100	100	100
			No. of Persons sensitized on Anti-Doping by Gender	M:14,071	17,451	10,800	16,440	18,110	13,000
				F:8,269	10,210	7,200	10,960	10,490	7,000
	Department of Sports	Sports Development Services	No. of teams presented in international sports competitions.	35	45	40	45	48	50
			No. of International sports competitions hosted	6	13	8	8	9	9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Number of sports programmes for vulnerable groups held	10	12	13	13	14	15
			No. of Sports Safari events held	4	5	5	5	5	5
	Kenya Academy of Sports	Sports Development Services	No. of athletes trained in sports camps by sex (Male and Female)	1,250	M: 1,615	1,350	1,500	1,700	1,900
				1,250	F: 1,600	1,350	1,500	1,700	1,900
			No. of sports technical and administration personnel trained	600	M:1,120	900	900	950	1,000
				600	F:332	600	600	650	700
			No. of research programmes on sports talent conducted.	2	3	3	3	4	5
			No. of Sports disciplines with curricula and curriculum support materials developed	5	0	5	5	5	5
		Sport Training Services	% Completion of Phase I B of the Kenya Academy of Sports Complex (hostels)	85	85	90	100	-	-
			No. of sports training academies completed	30	0	40	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Sports Registrar	Sports Regulation Services	No. of Sports Organizations registered	300	261	350	400	450	500
			No. of professional sports persons licensed by sex (Male and Female)	18	M: 7	16	18	21	25
				7	F: 3	14	16	19	23
			No. of professional sports bodies licensed	6	3	10	15	25	28
			% completion of automation and digitization of sports registrar's office services	20	20	36	73	100	-
S.P 1.2: Development and Management of Sport Facilities	Sports Kenya	Sports Infrastructure Services	% Completion of Talanta Sports City	80	45	100	-	-	-
			% Completion of upgrade of Moi International Sports Centre-Kasarani to CAF/ FIFA standards	80	99	100	-	-	-
			% Completion of upgrade of Nyayo National Stadium to CAF/ FIFA standards	60	85	100	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			% Completion of Kipchoge Keino Stadium to CAF/ FIFA standards	50	15	100	-	-	-
			No. of upgraded Stadia (Regional)	5	2	3	6	5	3
			No. of upgraded Training venues to CAF/ FIFA requirements	4	4	3	3	-	-
			No. of Community Sports and Arts Grounds upgraded	5	0	5	5	8	10
			No. of sports and recreational facilities maintained	0	0	0	4	6	6
	Sports, Arts and Social Development Fund (SASDF)	Sport and Arts Funding Services	% of sports, arts and social development programmes funded	100	100	100	-	-	-
			No. of sports programmes for institutions and organizations funded	65	126	137	142	148	154
			No. of Sports and recreational facilities funded	14	14	17	15	15	13

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of programmes funded to facilitate talent development, training and capacity building for technical personnel	2	5	38	20	20	20
S.P 1.3: General Administration Planning and Support Services	Central Planning and Project Monitoring Unit	M&E services	No. of quarterly and Annual M&E reports prepared	5	5	5	5	5	4
	General Administration	Administrative Services	No. of policies and bills developed/reviewed	2	2	3	1	1	2
	Finance Unit	Financial Services	No. of annual and quarterly budget implementation reports prepared	5	5	5	5	5	5
VOTE 1134: STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE									
PROGRAMME 1: CULTURE/HERITAGE									
Outcome: Promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity									
S.P 1.1: Conservation of Heritage	National Museums of Kenya	Heritage preservation and promotion services	No. of new heritage sites and monuments submitted for gazettement	3	11	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of heritage sites, mausoleum and monuments restored	3	3	3	3	3	3
			No. of scientific research papers published	100	103	100	100	100	100
			No. of interactive public programmes and temporary exhibitions held	90	90	90	90	100	100
			No. of heritage collections standardized and digitized for user needs	60,000	60,000	60,000	60,000	60,000	60,000
	Natural Products Industry Initiative	Indigenous Knowledge management services	No. of technical officers trained in indigenous knowledge management by sex	600	602	M: 410	205	205	109
						F: 115	58	57	31
			No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	5	10	15	8	7	4
			No. of youths trained to champion IK as a tool for	330	396	M: 197	122	123	60
						F: 293	122	123	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			national development by sex						
		Pre-clinical trials for natural health products	No. of natural products acquired from traditional health practitioners	12	12	36	18	9	5
			No. of natural products analyzed	31	31	36	18	9	5
			No. of active components tested in vervet monkey model	5	5	4	3	2	2
		African indigenous vegetables (AIV) value chain promotion services	No. of farmers benefiting from AIV commercialization by sex	-	-	M: 1,200	4,500	12,000	18,000
						F: 2,800	11,500	28,000	42,000
			No. of surveys to determine the impact of AIV commercialization	1	1	4	4	4	4
		Natural products marketing services	No. of new products subjected to value addition	1	6	1	2	3	3
			No. of MoUs negotiated to create a niche market for AIV	14	0	1	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of standards for natural products developed	1	6	2	5	5	5
S.P 1.2: Development and Promotion of Culture	Department of Culture	Culture services	No. of cultural practitioners trained by sex	1,000	816	M: 650	760	1,040	1000
						F: 350	340	560	1000
			No. of people sensitized on the use of traditional foods by sex	200	0	M. 35	70	88	100
						F. 65	80	163	170
			No. of intangible cultural heritage elements safeguarded	2	2	1	2	3	3
			No. of participants attending the Annual national Kenya Music and Cultural festival by sex	6,000	15,641	M:7,500	7,550	7,600	7,650
						F: 8,500	8,550	8,600	8,650
			No. of cultural festivals coordinated	8	8	8	8	11	10
			No. of Cultural exchange protocols initiated for negotiation	2	2	3	3	4	4
				100	0	M: 50	65	75	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	National Kiswahili Council of Kenya	Kiswahili language promotion services	No. of experts trained to champion Kiswahili as a national and official language by sex			F: 50	65	75	100
			No. of stakeholders sensitized on use of Kiswahili as national and official language	150	0	M: 85	110	120	160
						F: 65	90	100	140
			Mark and celebrate the world Kiswahili language day	1	1	1	1	1	1
	The National Heroes Council	National heroes and heroines' services	No. of heroes identified	250	300	M :150 F :150	M :200 F :150	M :200 F :150	M :200 F :150
			No. of heroes gazetted and honoured	-	-	M :80 F :40	M :90 F :60	M :60 F :90	M :70 F :80
			No. of heroes and dependants assisted	1	1	M :1	M :1 F :1	M :1 F :1	M :2 F :2
			No. of heroes' publications and documentaries produced	2	2	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of policies and regulations reviewed /developed	-	-	-	3	3	3
S.P 1.3: Cultural Product Diversification	Ushanga Kenya Initiative	Heritage Preservation Services	No. of women and girls trained in bead craft production	1,000	420	1500	350	400	450
			No. of product catalogs developed	1	0	1	1	1	1
			No. of women and girls facilitated to showcase their products at local and international trade fairs and exhibitions	400	401	300	300	300	300
			No. of information, education, communication (IEC) materials developed	400	100	80	30	50	150
			No. of digital platforms for Ushanga products developed	2	0	2	1	1	2
PROGRAMME 2: THE ARTS									
Outcome: Harness, develop and promote the creative arts industry									
				M: 250	M: 251	M: 400	M: 450	M: 500	M: 550

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P. 2.1: Performing Arts	Kenya Cultural Center	Heritage Preservation Services	No. of Creatives trained in Performing Arts	F: 250	F: 198	F: 200	F: 250	F: 300	F: 350
			No. of creatives awarded (poets & thespians baseline)	M: 300	M: 287	M: 450	M: 500	M: 550	M: 600
				F: 300	F: 206	F: 250	F: 300	F: 350	F: 400
			No. of children's theatre performances conducted	3	3	4	5	6	7
			No. of National Performing Arts and Cultural Festivals supported	5	5	6	7	8	9
			No. of creatives engaged in international theatre festivals	M: 200	M: 406	M: 300	M: 400	M: 450	M: 500
				F: 200	F: 119	F: 200	F: 200	F: 250	F: 300
			No. of cultural and creative discourses organized	1	1	2	3	4	5
			No. of creatives facilitated to commercialize art	-	-	-	M: 60	M: 90	M: 120
							F: 40	F: 60	F: 80
			No. of Creatives Accessing Rehearsal Spaces	M: 175	M: 167	M: 200	M: 200	M: 200	M: 250
				F: 175	F: 132	F: 100	F: 150	F: 200	F: 200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of Creatives accessing the audio-visual recording studio	M: 50	M: 5	M: 30	M: 60	M:90	M: 120
				F: 50	F: 0	F: 20	F: 40	F: 60	F: 80
			No. of Exhibitors accessing Cheche Gallery	M: 10	M: 27	M: 20	M: 25	M: 30	M: 35
				F: 100	F: 0	F:10	F: 15	F: 20	F: 25
	Department of Arts	Arts Development Services	No. of artists trained and nurtured by sex	50	165	F:50	F:50	F:60	F:80
						M: 50	M: 50	M:60	M:70
			No. of artists sensitized on the UNESCO 2005 Convention by sex	50	66	F: 30 M: 50	F: 40	F: 50	F: 60
							M: 50	M: 60	M: 80
			No. of artists participating in national handicraft fairs and exhibitions	50	50	F: 25 M: 25	F: 40 M: 30	F: 60 M: 60	F: 80 M: 70
			No. of artists facilitated to participate in fashion & design shows by sex	-	-	F:20	F: 30	F: 40	F: 45
						M:20	M: 25	M: 30	M: 35
				-	-	F: 30	F: 40	F: 60	F: 70

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of artists participating in national visual arts exhibition			M: 30	M: 30	M: 60	M: 80
S.P 2.2: Promotion of Kenyan Music and Dance	Permanent Presidential Music Commission	Heritage Preservation Services	No. of musicians accessing PPMC studio and rehearsal space by sex	300	370	M: 450	200	300	400
						F: 350	`150	250	400
			No. of upcoming musicians provided with a platform during national events by sex	3,550	3,671	M: 1,830	2000	2500	3200
						F: 1,300	1,000	1,500	2,000
			No. of talented youth trained in music and dance by sex	300	352	M: 230	180	250	320
						F: 195	70	300	400
			No. of documentary on music and dance of Kenyan communities	1	1	2	0	2	2
			No. of musicians certified and registered in the National Music database	1000	1000	M: 500 F: 500	M: 500 F: 500	M: 650 F: 650	M: 750 F: 750
			No. National symposium of Kenyan music held	1	0	1	0	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of studios established	-	-	2	0	1	2
PROGRAMME 3: LIBRARY SERVICES									
Outcome: Enhance preservation and conservation of the National documentary heritage									
S.P 3.1: Library Services	Department of Library Services	Library services	No. of libraries networked in MDAs	15	0	5	0	20	10
			No. of book titles acquired	350	0	250	150	180	200
			No. of electronic information resources databases subscribed to	5	0	3	2	2	5
			Number of youths trained in creative writing	400	0	F: 200	M: 100	M: 100	M: 100
						M: 200	F: 100	F: 100	F: 100
			No. of librarians trained	30	0	M: 15	M: 0	M: 15	M:15
						F: 15	F: 0	F: 15	F: 15
	Kenya National Library Service	Library services	No. of National Bibliography publications	1	1	1	1	1	1
			No. of ISBNs issued to publishers	805	1,265	900	1000	1,200	1,300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of rare books digitized	800	960	700	600	500	400
			No. of people participating in the reading promotion events	400	477	F 250	F 250	300	320
						M 250	M 300	300	320
			No. of library books & other information materials acquired	14,000	4,542	14,000	4,000	4,500	5,000
			No. of counties capacity built on library matters	3	3	5	7	10	12
PROGRAMME 4: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Build adequate capacity to enhance provision of quality efficient services and enhance the image of the Culture									
S.P 4.1: General Administration, Planning and Support Services	Administration Headquarters	Administrative Services	No. of service delivery surveys undertaken	-	-	1	1	1	1
			No. of assets tagged & verified	-	-	-	500	500	500
			No. of staff trained	215	50	203	203	203	203
	Financial management Services	Financial Services	MTP Sub Sector Report	1	1	1	1	1	1
			Approved Budget Estimates	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Annual Financial Report	1	1	1	1	1	1
	CPPMD	Planning, M&E Services	No. of M&E reports	2	2	2	4	4	4
		Pre-Feasibility Studies	No. of Pre-feasibility studies	-	-	2	2	2	2
PROGRAMME 5: PUBLIC RECORDS MANAGEMENT									
Outcome: Manage, preserve and archive all public records in the entire public service									
S.P 5.1: Records Management	Department of Records	Archival and record services	No. of records digitized in the Records Management Units (RMUs)	500,000	550,000	100,000	100,000	120,000	150,000
			No. of public records and information management units networked	35	11	35	35	40	45
			No. of RMUs appraised locally and abroad	10	15	10	10	10	10
			No. of Public Record Managers trained on e-records management	200	5	-	10	30	50
			No. of Public Record Managers empowered	200	230	200	220	230	250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			through capacity building						
			Conduct annual monitoring and evaluation on the safeguard measures for the information security	-	1	1	1	1	1
S.P 5.2 Archives and Documentation	National Archives	Archival and record services	No. of archival records acquired	12000	13772	12000	12000	12500	13000
			No. of Government publications acquired	1600	1723	1600	1600	2000	2000
			No. of research visits	2200	3669	2200	2500	2500	2500
			No. of researchers registered	400	1986	400	350	400	450
			No. of Archival records requested for access	9400	11,645	9400	10000	10000	10000
			No. of paper and audio-visual records digitized	500,000	163,811	100,000	150,000	200,000	250,000
			No. of microfilmed records digitized	115,000	203,977	115,000	100,000	125,000	130,000
			No. of records restored	5,800	3,537	5,000	3,500	3,500	4,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	National Archives Field	Public archives and Records services	No. of offices surveyed and appraised on archival records (MDAs and Counties)	400	360	400	230	260	300
S.P 5.3 Knowledge Management	Public Records and Information Management	Knowledge Management Services	Knowledge Management Devolution Strategy	-	-	-	1	-	-
			Knowledge Management Training Manual (KMTM)	-	-	-	1	-	-
S.P 5.4 Lottery Control and Policy	The National Lottery Board (NLB)	Lottery regulatory services	Acquire enterprise resource planning system	-	-	-	1	-	-
			No. of market researches undertaken	-	-	2	2	2	2
			No. of public awareness forums undertaken	-	-	4	10	12	16
		Lottery Fund operationalized	Lottery fund management system	-	-	-	1	-	-
			No. of Policies and regulations developed	--	-	1	3	1	-
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY									
PROGRAMME 1: YOUTH EMPOWERMENT SERVICES									
Outcome: Enhanced Youth Employability, Entrepreneurship and Job Creation for National Development									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.1: Youth Social and Sustainable Community Development	Youth Development Services	Youth development services	No. of youth engaged in intergenerational dialogue forums	M. 72,562	0	32,562	50,000	55,000	58,000
				F. 72,562	0	32,562	50,000	55,000	58,000
			No. of Youth engaged in climate change mitigation efforts	M. 122,519	1,000	22,519	5,000	6,300	7,000
				F. 122,519	1,000	22,519	5,000	6,300	7,000
			No. of youth engaged in volunteerism	M. 7,900	0	900	5,000	5,5000	6,000
				F. 7,900	0	900	5,000	5,500	6,000
			No. of youth trained on mindset education	M. 61,128	9,000	61,263	12,000	12,500	13,200
				F. 61,128	9,000	61,263	12,000	12,500	13,200
			International Youth Day	-	-	-	1	1	1
	VIVA Youth programme-BETA	Youth-centered care services	No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services by sex	M. 5,000	M. 6,612	5,000	-	-	-
				F. 5,000	F. 6,613	5,000	-	-	-
				M. 3,000	6,363	3,000	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of Youth trained on age-appropriate comprehensive sexual education	F. 3,000	6,362	3,000	-	-	-
			No. of Youth engaged in physical fitness and recreation	M. 3,000	M. 3,109	325	-	-	-
				F. 3,100	F. 3,000	325	-	-	-
S.P 1.2: Youth Mentorship, Leadership and Governance	ICGLR Youth Field Services	Youth empowerment services	No. of Youth Organizations capacity build on peace-building and conflict management	-	-	32	40	45	64
	Presidents-Award Scheme Secretariat	Youth Character Development Services	No. of young people enrolled in the President's Award programme	M. 3,713	M. 4,568	3,870	5,750	6,250	7,500
				F. 4,537	F. 6,308	4,730	5,750	6,250	7,500
			No. of youth awarded Gold level certificates	M. 1,750	1,703	315	1,500	2,100	2,900
				F. 1,750	2,351	385	1,500	2,100	2,900
			No. of Award leaders trained	M. 1,800	550	270	400	600	750
				F. 1,800	600	330	400	600	750

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	National Youth Council	Youth advocacy services	No. of youth trained in leadership and governance	M. 16,750	M. 20,000	5,000	7,500	9,000	10,000
				F. 16,750	F. 17,000	5,000	7,500	9,000	10,000
			No. of Youth leaders engaged in civic participation	M. 3,000	M. 3,500	3,000	7,500	10,000	11,000
				F. 2,000	F. 2,800	2,000	7,500	10,000	11,000
			No. of youth voice and advocacy organizations registered	5,000	1,450	500	750	1,000	1,200
S.P 1.3: Youth employment and employability scheme	Youth Enterprise Development Fund	Youth empowerment services	Amount of loans disbursed (KSh. Million)	535	410	400	300	400	450
			No. of loan beneficiaries by sex	M. 16,602	11,843	9,823	8,253	11,003	12,379
				F. 7,115	5,075	4,209	4,126	5,502	6,190
			No. of Youth trained on enterprise development	M. 35,000	36,585	20,000	42,000	49,000	53,333
				F. 15,000	15,679	10,000	18,000	21,000	26,667
				M. 1,645	2,138	500	2,200	2,250	2,450

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of youth facilitated with business working spaces	F. 705	535	400	550	750	1,050
			No. of Youth facilitated to market their products by sex	M. 1,435	1,470	-	1,505	1,610	2,100
				F. 615	630	-	645	690	900
			No. of youth facilitated and taken up jobs abroad	M. 1,200	1,373	1,200	1,760	1,750	2,400
				F. 300	589	300	440	750	600
PROGRAMME 2: YOUTH DEVELOPMENT SERVICES									
Outcome: Improved livelihoods among youth and increased engagement in national development									
S.P 2.1: Youth Development Research and Quality Management	Policy, Research and Mainstreaming	Youth mainstreaming services	Kenya Youth Development Index Report	-	-	1	1	1	1
			No of policies, bills and regulations developed /reviewed	-	-	3	9	1	-
			Kenya Association of Youth Centres established	-	-	-	1	-	-
S.P 2.2: Youth Entrepreneursh	Entrepreneurship & Skills	Youth entrepreneurial services	No. of youth groups mobilized to form SACCOs	47	112	47	54	60	66

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
ip and Talent Development			No. of youth entrepreneurs coached and mentored	M. 15,000	7,528	15,000	17,000	19,000	21,000
				F. 15,000	7,528	15,000	17,000	19,000	21,000
			No. of youth trained on entrepreneurship opportunities	M-	-	-	M. 10,000	15,000	18,000
				F-	-	-	F. 10,000	15,000	18,000
			No. of youth capacity built on online business and digital jobs	-	-	-	M. 4,000	6,000	8,000
				-	-	-	F. 4,000	6,000	8,000
			No. of youth engaged in green jobs	-	-	-	M. 5,000	7,000	9,000
				-	-	-	F. 5,0000	7,000	9,000
			No. of youth savings and investment groups established	-	-	-	500	542	584
	National Youth Opportunities Towards	Youth employability services	No. of youth placed on apprenticeship and employment	M. 5,343	0	25,000	15,000	5,000	-
				F. 5,342	0	25,000	15,000	5,000	-
				M. 5,000	0	25,000	15,000	5,000	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Advancement (NYOTA)		No. of Youth trained in life skills	F. 5,000	0	25,000	15,000	5,000	-
			No. of Youth trained in market technical specific skills	M. 5,000	0	25,000	15,000	5,000	-
				F. 5,000	0	25,000	15,000	5,000	-
	Youth Innovation and Talent Development	Youth Talent Development Services	No. of talents identified and nurtured	M. 1,250	1,321	650	10,000	12,000	14,000
				F. 1,250	1,322	650	10,000	12,000	14,000
			No. of youth talents awarded	30	1,000	30	1,022	1,500	1,900
			No. of Youth earning from talents and innovations	M. 2,500	0	180	2,500	3,000	4,500
				F. 2,500	0	180	2,500	3,000	4,500
		Youth Innovation Services	No. of youth innovators incubated	-	-	-	4,700	9,400	1,100
S.P 2.3: Youth Development Field	Youth Empowerment Centres- BETA	Youth Empowerment Services	No. of YECs equipped	-	-	40	3	5	7
			No. of YECs renovated	-	-	30	17	19	21
			No. of youths served at Youth Empowerment Centers (YECs)	M. 300,000	55,500	200,000	185,000	195,000	200,000
				F. 300,000	55,500	200,000	185,000	195,000	200,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficient Service Delivery									
S.P 3.1: Administration and Support Services	General Administrative Services	Administrative services	No. of officers trained	M. 340	0	75	80	90	100
				F. 170	0	75	80	90	100
			No. of services automated	3	0	10	8	5	2
	Financial Management Services	Financial services	No of Quarterly and Annual Budget implementation reports	5	5	5	5	5	5
	Central Planning and Project Monitoring Department	M&E Services	No. of Annual and Quarterly M&E reports	5	1	5	5	5	5
PROGRAMME 4: FILM DEVELOPMENT SERVICES									
Outcome: A Vibrant Film Industry									
S.P 4.1: Film Services	Kenya Film School	Film training services	No. of graduates from Kenya Film School	M. 30	30	27	27	50	75
				F. 30	30	23	23	50	75
			% Modernization of Kenya Film School	-	-	30	50	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Film Production Department	Film Development services	No. of film documentaries produced and disseminated	80	80	60	80	100	150
			No. of film catalogues produced	500	500	500	800	1,000	1,200
	Kenya Film Commission	Film Marketing services	No. of youth trained in film industry	M. 70	M. 100	65	90	115	145
				F. 30	F. 82	65	90	115	145
			No. of film locations mapped	-	-	100	100	100	-
			No. of films shot on location Kenya	400	719	450	750	850	1,000
			No. of film hubs established	-	-	1	2	3	4
			No. of film makers' capacity built	M. 60	M. 502	250	600	750	900
				F. 60	F. 500	250	600	750	1,000
	Kenya Film Classification Board	Film Regulation Services	No. of film licences issued to film distributors and exhibitors	2,650	2,620	5,000	5,000	5,500	5,800
			No. of film and broadcast content classified	800	939	750	950	1,050	1,200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of filming licenses issued to filmmakers	650	769	1,000	1,050	1,100	1,200
			No. of consumer empowerment campaigns undertaken	-	-	-	3	4	5
			No. of Caregivers empowered	-	-	100,000	50,000	70,000	90,000
			No. of Creatives empowered	-	-	10,000	15,000	20,000	25,000
		Nairobi Film Centre	% completion of refurbishment of cinema theatre	-	-	50	65	100	-
S.P 4.2: Copyright Protection and Promotion Services	Kenya Copyright Board	Copyright services	% of copyright infringement cases investigated and submitted to ODPP	-	-	32	100	100	100
			No. of enforcement officers trained on copyright	-	-	550	650	750	800
			No. of copyright works registered	-	-	57,000	62,000	64,000	66,000
			No. of creatives trained on copyright	-	-	5,000	6,500	7,000	10,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of Collective Management Organizations (CMOs) licensed	-	-	1	1	1	1
			% acquisition of Copyright ERP system	-	-	-	70	90	100
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT									
PROGRAMME 1: LABOUR, EMPLOYMENT AND SAFETY SERVICES									
Outcome: Improved labour productivity									
S.P 1.1: Promotion of Harmonious Industrial Relations	Diplomatic Mission Labour Attachees Geneva	Foreign Labour support services	No. of reports on ILO and IOE conferences coordinated	-	-	-	4	4	4
	Office of the Labour Commissioner	laour support services	% of resolved disputes - Local	80	80	80	100	100	100
			No. of Wages Councils established/Operationalized	3	3	1	1	1	1
			% of child labour cases resolved	-	-	80	100	100	100
			No. of reports on compliance to ILO conventions	6	7	6	6	6	7
			% of distressed migrant workers	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Migrant workers protection services	repatriated						
			No. of foreign contracts attested	55,000	54,184	75,000	80,000	80,000	100,000
	Directorate of Labour Migration Management	Labour migration services	No. of Bilateral Labour Agreements negotiated.	4	2	4	4	4	4
			No. of Labour market assessment on skills in demand in foreign countries	2	1	2	2	2	2
			% of outbound migrant workers compliant with pre-departure requirements	100	100	100	100	100	100
	Labour Service Field Offices	Labour Support Services	No. of workplace inspections on wages, and terms & conditions of employment	10,300	11,572	11,300	12,300	13,300	14,000
	Labour Consular Office (Qatar, Saudi Arabia,Germany,UAE)	Labour Disputes Services	% of disputes resolved-Foreign	-	-	80	100	100	100
	Construction of Meru County Labour Offices	Meru County Labour Office	% Completion	100	79.14	100	-	-	-
			No. of trade unions books of accounts inspected	510	635	520	530	540	540

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.2: Regulation of Trade Unions	Registrar of Trade Unions	Trade unions Regulatory services	No. of trade union membership records updated	50	71	50	55	55	55
S.P 1.3: Provision of Occupational Safety and Health	Directorate of Occupational Safety and Health	Occupational Safety and Health promotion services	No. of workers in hazardous occupations medically examined	50,000	74,050	70,000	80,000	80,000	100,000
			No. of hazardous industrial equipment examined	8,000	21,708	10,000	15,000	20,000	25,000
			No. of members of the Health and Safety Committee and other workers trained	8,000	35,800	10,000	15,000	20,000	25,000
		Work Injury Benefits Administration services	% of work injury claims processed	100	100	100	100	100	100
	Occupational Health and Safety Field Services	Occupational Health and Safety Promotion Services	No. of work places audited for compliance with OSH regulations	5,000	5,672	10,000	12,000	13,000	14,000
			No. of health care providers sensitized on OSH in Level 5 hospitals	120	101	120	150	150	200
	Construction of Occupational Safety	OSH Institute	% Completion	100	73.6	91	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	and Health-OSH-Institute-Phase 1								
	Establishment of Occupational Safety & Health Institute-Phase 2	OSH Institute	% Completion	100	0	65	-	10	15
S.P 1.4: Employment Promotion	National Employment Authority (NEA)	Employment placement services	No. of job seekers placed in gainful employment	200,550	154,120	180,000	180,000	190,000	200,000
			No. of Job Centres established	1	0	1	-	-	-
			No. of graduates placed in internship positions	18,000	4,405	20,000	15,000	15,000	15,000
		Recruitment agencies regulation services	No. of private employment agencies registered	570	701	600	700	700	710
	Construction of National Employment Promotion Centre Kabete	Kabete National Employment Centre	% Completion of the center	100	38.5	50	70	90	100
PROGRAMME 2: MANPOWER DEVELOPMENT, INDUSTRIAL SKILLS & PRODUCTIVITY MANAGEMENT									
Outcome: A competitive workforce									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 2.1: Human Resource Planning and Development	Manpower planning department	Labour Market Information Services	No of Labour market surveys undertaken	1	1	1	1	1	1
			No. of personnel trained on LMI production	38	3	30	-	-	-
	Manpower Development department	Labour Market Information Services	No. of log-ins into the KLMIS	500,000	506,000	520,000	-	-	-
	National Youth Opportunities Towards Advancement (NYOTA) Project- LMRA	Labour Market Information Services	No. of information products supporting demand and supply made available on the KLMIS platform	2	4	15	3	3	3
S.P 2.2: Industrial Skills Development	National Industrial Training Authority (NITA)	Industrial Training services	No. of Persons assessed and certified under Recognition of Prior Learning	12,000	8,574	15,000	20,000	20,000	21,000
			No. of workers trained in relevant industrial skills	159,000	30,583	162,000	162,000	163,000	164,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of persons assessed in Government Trade Test	80,000	120,180	90,000	100,000	105,000	110,000
			No. of Kenyan Migrant workers provided with pre-departure training	50,000	47,383	60,000	70,000	80,000	90,000
	National Youth Opportunities Towards Advancement (NYOTA)	Industrial Training services	No. of training institutions accredited and registered for industrial training	1,032	766	1,084	1,200	1,200	1,200
			No. of youths trained, assessed and certified in industrial skill	10,000	2,251	12,000	13,000	13,000	13,000
			No. of Master Craftsmen upskilled	1,000	2,251	1,200	1,300	1,300	1,500
			No. of Occupational and Competency Standards developed or reviewed	5	0	10	15	20	25
	National Youth Opportunities Towards Advancement (NYOTA - NSSF)	Youth savings' products	No. of youth benefitted	-	-	-	99,000	91,000	-
			Amount of youth savings matched by NYOTA (Kshs. M)	-	-	-	297	273	-
			Amount disbursed as income replacement	-	-	-	240	240	240

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			(maternity benefit) (Kshs. M)						
	ERP System Upgrade and Human Capital Transformation	ERP System	% Completion of ERP System	100	0	45	45	54	63
S.P 2.3: Productivity Promotion, measurement and improvement	National Productivity and Competitiveness Centre	Productivity improvement services	% of productivity improvement plans implemented	-	-	80	100	100	100
			No. of National and Sectoral productivity indices developed	20	20	20	20	20	20
			No. of public sector organizations with productivity indicators	100	451	150	200	250	300
			No. of public officers trained on productivity measurement	1,000	2,870	5,000	3,000	3,000	3,000
S.P 2.4: Management of skills Development and post-Training	Post Training Information Management	Labour training services	No. of youth trained on online employment skills	6,000	13,278	7,000	8,000	7,000	7,000
			No. of youths trained on green jobs	1,000	0	2,000	3,000	3,000	3,000
			No. of modules developed on the	1	1	1	2	2	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Workplace Readiness Services	Labour training services	National Skills Information Management System						
			No. of National Occupational Standards developed	5	3,578	10	150	200	200
			No. of Sector Skills Committees established	7	12	10	14	1	-
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficient service delivery									
S.P 3.1: Policy, Planning and General Administrative Services	Headquarters Administration services	Administrative services	No. of labour and employment policies developed/reviewed	2	1	2	2	2	2
	Economic Planning Division/CPPMD	Economic Planning Services	No. of Annual and Quarterly M &E reports	4	2	4	4	4	4
			% of CBA forwarded to Employment and Labour Relations Court	100	100	100	100	100	100
			% of Economic trade disputes referred to the Ministry by ELRC	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
	Financial Management Services	Financial Services	No. of annual and quarterly budget implementation reports	5	5	5	5	5	5
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS									
PROGRAMME 1: SOCIAL DEVELOPMENT AND DISABILITY INCLUSION									
Outcome: Enhanced social inclusion, empowered individuals, groups, communities, and Persons with Disabilities for self-reliance and active participation in national development.									
S.P 1.1: Community Mobilization and Development	Directorate of Social Development	Community Groups (SHGs, CBOs) registered, trained & linked to MFIs	No. of community groups trained, registered and linked to Micro Finance Institutions (MFIs)	55,000	76,077	64,000	66,000	68,000	72,000
			% of group conflict and grievances resolved	100	100	100	100	100	100
			No of regulations developed to implement the Community Group Registration Act, 2022	5	0	5	5	5	5
			No of Community Groups sensitized on Group Registration Act, 2022	20,000	29,804	30,000	30,000	32,000	35,000
			No of CDMIS modules for management of	-	-	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			disability, EIP, older persons and volunteerism programmes enhanced.						
		Local communities protected from unintended negative adverse effects of social risks in development projects	No. of officers at national and county levels equipped with knowledge and skills on Social Risk & Impact Management	220	120	210	200	200	200
			No. of Social Impact Assessments reports (ESIA) reviewed	6	6	15	20	25	25
S.P 1.2: Social Welfare and Vocational Rehabilitation	Directorate of Social Development	Support and care for older Persons and Aging provided	No. of older persons rescued and placed at Kirinyaga Rescue Centre	15	12	25	25	30	30
			No. of stakeholders engaged on intergenerational solidarity conducted annually	-	-	150	200	300	400
			No. of community members and county government officers sensitized on healthy ageing and older persons rights	5,000	3,177	5,000	8,000	10,000	15,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Persons with disabilities in the Vocational Rehabilitation Centers empowered for self-reliance.	No. of persons with disabilities enrolled and trained at Vocational Rehabilitation Centers	750	758	850	850	850	900
			No. of PWD SHGs supported for economic empowerment	62	38	80	290	580	970
			No. of PWDs graduates with vocational and technical skills supported with tools of trade for self-employment provided with startup capital	468	249	47	290	580	970
S.P 1.3 Disability Inclusion	National Council for Persons with Disabilities	Disability rights mainstreamed in socio-economic development	No. of PWDs provided with assistive & supportive devices and services	4,500	4,924	5,000	7,700	9,700	11,000
			No. of persons with disabilities registered and issued with disability cards	120,000	88,575	120,000	150,000	170,000	190,000
			No. of PWDs provided with scholarships	4,000	4,382	3,045	4,500	6,000	8,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of Persons with Albinism supported with sunscreen lotion	5,000	3,412	3,800	5,000	7,000	7,500
			No. of Persons with Albinism provided with financial support for skin cancer screening and treatment	1,200	2,431	2,500	3,500	4,000	5,000
			No. of Persons with Autism and related developmental disorders supported with essential drugs and supplies	8,000	6,941	4,000	10,000	15,000	20,000
			No. of PWDs registered in the NCPWD career Portal	1,000	6,347	7,000	8,500	15,000	20,000
S.P 1.4: Adult Learning and Education	Directorate of Adult Learning and Education (DALE)	Adult literacy	National Adult Literacy Survey	1	0	-	1	-	-
			International Literacy Day Celebrated	47	47	47	1	1	1
			No. of Teaching and learning materials/primers developed	-	-	2,206	400,000	440,000	484,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Adult Learning and Education (ALE) Bill	ALE bill	-	-	-	1	-	-
		Reviewed Adult and Continuing Education (ACE) curricula	% completion of reformed curricula	-	-	10	100	-	-
		Reviewed ACE policy	Percentage of completion	-	-	-	100	-	-
		Intergenerational knowledge shared	No. of knowledge Articles (‘*Talk a book’)*	-	-	-	47	-	-
		Accelerated Education Centres established	No. of Accelerated Education centres	-	-	283	47	47	47
			No of Accelerated Education learners	-	-	13,313	14,650	16,115	17,727
PROGRAMME 2: NATIONAL SAFETY NET **Outcome: Improved Livelihood of Vulnerable Persons**									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 2.1: Social Assistance to Vulnerable Groups	Directorate of Social Assistance (DSA)	Households with vulnerable persons supported	No. of older persons supported with cash transfers	1,185.455	1,253,045	1,148,256 F:704,531 M:443,725	1,148,256	1,148,256	1,148,256
			No. of households with OVCs supported with cash transfers	482,393	443,004	-	-	-	-
			No. of households with PWSDs supported with cash	65,281	63,607	63,607 F:29,219 M:34,388	63,607	63,607	63,607
		Consolidated Cash Transfer Programme Management Information System (CCTP MIS) enhanced	No. of CCTP MIS modules enhanced and operationalized	2	6	6	6	6	6
			No. of Sub-County officers retrained on the enhanced CCTP MIS modules	850	850	450	450	450	450
	National Social Protection Secretariat (NSPS)	Functional registry for harmonized identification and enrollment	No. of vulnerable households registered under the ESR through the On-Demand registration	53	-	2,000	5,000	5,000	5,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		of vulnerable households in Social Protection	% of households in the ESR benefiting from various SP programmes	-	-	40	50	60	70
			No. of counties rolling out & implementation the On- Demand Registration under the ESR	1	0	2	17	17	11
			Upgraded and maintained ESR and CCTP data centers	1	1	1	1	1	1
			No. of indigents enrolled into SHA	-	-	450,000	500,000	550,000	600,000
		Policy and legislative documents on Social Protection developed	No. of strategy documents ((Kenya Social Protection Communication Strategy, Kenya Social Protection Sector Review)	0	0	1	1	0	0
			Regulations to the Social Protection Act 2025	0	0	1	0	0	0
PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES **Outcome: Efficient Service Delivery**									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 3.1: Policy, Planning and General Administrative Services	Administration, Planning, Finance, HRM&D, ICT, PCU, Internal Audit, Records, Asset management	Administrative services	% Compliance with service charter and service delivery charter commitments	100	100	100	100	100	100
		Financial services	No. of annual and quarterly Budget implementation reports	5	5	5	5	5	5
		Planning M&E services	No. of quarterly and annual M&E reports prepared	4	4	4	4	4	4
VOTE 1186: STATE DEPARTMENT FOR CHILDREN SERVICES									
PROGRAMME 1: CHILD PROTECTION, RIGHTS AND FAMILY SUPPORT									
OUTCOME: Enhanced child protection and emergency response services									
S.P 1.1: Child Protection and Response Services	Child Protection Department	Child protection services	No. of violated children receiving psychosocial support	-	-	407,000	415,500	430,300	450,000
			No. of VAC cases resolved	-	-	325,600	332,000	344,240	360,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of parents and caregivers sensitized on prevention of VAC and harmful practices	-	-	1,500,000	2,000,000	2,500,000	3,000,000
			No. of parents trained on child online safety	-	-	-	600,000	900,000	1,200,000
			No. of children trained on online safety	-	-	800,000	1,200,000	1,500,000	2,000,000
	Counter Trafficking in Persons Secretariat	Counter Trafficking in Persons Services	No. of persons sensitized on counter trafficking in persons	-	-	50,000	100,000	150,000	200,000
			No. of Law enforcement and Criminals Justice Officers, service providers trained on Identification, Investigation and Prosecution of TIP	-	-	1,500	2,300	3,000	4,000
			No. of children cleared for foreign travel	-	-	2,500	2,800	3,000	3,500
	Strategic Interventions in emergencies	Child emergency	No. of children receiving psychosocial support during emergencies	-	-	60,000	65,000	70,000	76,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		response services	No. of rescued children placed back in families	-	-	17,142	18,571	20,000	21,714
			No. of dignity kits distributed to emergency hit children	-	-	15,000	18,000	20,000	23,000
			No. of Kenya Child Helpline 116 issues resolved	-	-	180,000	200,000	220,000	250,000
	National Assistance Trust Fund for Victims of Trafficking in Persons	Protection and Support of Victims of Trafficking in Persons Services	No. of presumed victims of trafficking in Persons screened and rescued	-	-	800	1,000	1,500	2,000
			% of Victims of trafficking repatriated, re-integrated, rehabilitated, resettled, provided with shelter, legal and medical support	-	-	100	100	100	100
S.P 1.2: Family and Community Support Services	Alternative Family Care Services	Family support services	No. of children reunified and placed into family-based care	-	-	50,000	30,000	25,000	20,000
			No. of parents trained on the Positive Parenting	-	-	-	500,000	1,500,000	2,000,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of families sensitized on succession and matrimonial laws	-	-	-	-	600,000	2,000,000
	Community Child Support Department	Community child support services	No. of Child Protection Volunteers trained	-	-	-	3,200	3,500	4,300
	Street Families Rehabilitation Trust Fund	Street families rehabilitation services	No. of street persons rescued	-	-	5,000	6,000	7,000	7,500
			No. of partner institutions undertaking rehabilitation of streets families' institutions supported	-	-	30	40	50	50
			No. of street persons provided with psychosocial support services	-	-	5,500	6,500	7,500	8,000
			No. of street persons supported for education and vocational skills training	-	-	5,000	6,000	7,000	7,500
			No. of persons reintegrated to families and the community	-	-	4,000	5,000	5,500	6,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of families supported to ensure retention of reintegrated persons	-	-	500	550	600	650
			No. of caregivers trained	-	-	175	260	290	310
			No. of county chapters operationalized	-	-	47	47	47	47
	Presidential Secondary School Bursary (PSSB)	Child care support and protection services	No. of beneficiaries benefiting from PSSB	-	-	16,100	16,100	16,100	16,100
	Cash transfer for Orphans and Vulnerable Children	Social and economic well-being of families with OVC strengthened	No. of beneficiary HHs benefiting from CT-OVC	-	-	441,516	441,516	441,516	441,516
	Institutions Department	Statutory Children Institutions (SCIs) services	No. of SCIs renovated	-	-	12	18	25	30
			No. of SCIs with asbestos replaced	-	-	6	2	-	-
			No. of children in SCIs accessing safe custody,	-	-	3,500	4,010	4,100	4,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			basic care services and health insurance						
		Children in Conflict with the Law rehabilitation services	No. of children in conflict with the law who successfully complete rehabilitation programmes	-	-	2,000	2,200	2,700	3,000
			No. of reintegrated children to family/community care	-	-	2,000	2,500	3,100	4,000
			No. of children in SCIs enrolled in formal education or vocational training programmes	-	-	2,500	2,850	3,000	4,000
S.P 1.3: Rights, Policy and Participation Services	National Council for Children Services	Legal and Policy Frameworks and Obligations Services	No. of policies and regulations developed	-	-	11	11	4	4
			No. of International and regional children's days commemorated	-	-	2	2	2	2
		Adoption Services	No. of adoption stakeholders sensitized on adoption	-	-	165,000	192,000	300,000	358,000
			No. of adoption societies registered and regulated	-	-	3	4	5	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		NCCS Program Coordination and Governance Services	National Integrated Children data Base established	-	-	-	1	-	
			Annual Children Service Providers Conference held	-	-	-	1	1	1
			No. of Children Advisory Committees strengthened	-	-	120	454	454	454
	Community Child Support Department	Institutionalized Child Participation Services	No. of functional Kenya Children Assemblies formed	-	-	47	48	48	48
			No. of children reached through participation forums	-	-	5,000	20,000	40,000	60,000
	Field Services, Research and Policy	CPIMS Services enhanced	No. of interventions provided for child protection cases	-	-	357,600	365,640	378,664	396,000
			Quarterly CPIMS data bulletins published	-	-	4	4	4	4
			No. of Systems integrated with CPIMS	-	-	1	3	2	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Strategic partnerships	No. of partnerships formalized through MoUs/ agreements	-	-	1	2	2	2
	Child Welfare Society of Kenya	Children in emergencies support services	No. of children enabled psychosocially	-	-	78,300	156,600	156,600	156,600
			No. of children retained in families through IDTR	-	-	148	148	148	148
			No. of children provided with rescue and response services	-	-	7,500	12,000	12,000	12,000
		Family tracing and re-unification services	No. of children receiving family tracing services	5,597	2,709	5,597	4,500	4,500	4,500
			No. of children reunified with their families	608	709	400	500	500	500
		Education and skills development services	No. of children and vulnerable young persons facilitated with complementary education materials	154,150	169,065	154,150	154,150	154,150	154,150
			No. of children and vulnerable young	7,342	10,968	6,059	6,059	6,059	6,059

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			persons facilitated with school fees and levies						
			No. of children and vulnerable children provided with educational materials	8,536	16,359	8,536	8,536	8,536	8,536
			No. of parents of education -supported children empowered economically	1,208	1,371	1,208	1,000	1,000	1,000
		Capacity for Duty Bearers enhanced and institutions strengthened	No. of duty bearers trained/sensitized	54,672	57,057	54,672	40,000	40,000	40,000
			No. of children capacity built	6,455	79,003	6,455	6,455	6,455	6,455
			No. of institutions strengthened	17	72	17	17	17	17
			No. of schools whose capacity is strengthened	17	288	288	288	288	288
		OVC and Vulnerable young person's support services	No. of orphans and vulnerable children OVCs supported	134,619	124,091	134,619	112,000	112,000	112,000
			No. of child protection structures strengthened	58	82	58	58	58	58

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of children mentored	9,247	79,003	143,866	143,866	143,866	143,866
		Mechanisms for combating worst forms of child labour established/ strengthened	No. of children protected from child labour	50,000	84,456	50,000	50,000	50,000	50,000
			No. of school based social workers contracts renewed	10	10	10	10	10	10
			No. of parents whose children are at risk empowered.	1,000	1,397	1,000	1,000	1,000	1,000
		Families strengthened to promote quality care for children	No. of families and children strengthened psychosocially	35,000	46,444	35,000	35,000	35,000	35,000
			No. of families empowered economically	1,000	1,068	500	1,000	1,000	1,000
		Upgrading CWSK Temporary places of safety including foster homes (child care & protection centres)	No. of Child and Family Centers upgraded	2	1	1	1	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
S.P 1.4: General Administration, Planning and Support Services	Finance Services	Financial services	Quarterly and annual budget implementation reports submitted	-	-	5	5	5	5
	Central Planning and Project Monitoring Department (CPPMD)	M&E services	Quarterly and annual M&E reports submitted	-	-	5	5	5	5
VOTE 1212: STATE DEPARTMENT FOR GENDER AFFAIRS AND AFFIRMATIVE ACTION									
PROGRAMME 1: COMMUNITY DEVELOPMENT									
Outcome: Improved well-being of vulnerable members of the society									
S.P 1.1: Affirmative Action	National Government Affirmative Action Fund (NGAAF)	Affirmative action services	No. of needy students provided with bursaries and scholarships	52,805	58,080	53,000	59,500	59,500	59,500
			No. of groups supported with grants for table banking	2,626	2,783	2,700	3,100	3,100	3,100
			No. of groups supported with grants for value addition initiatives	1,288	1,360	1,450	1,510	1,510	1,510
			Amount of grants disbursed (in Ksh. Millions)	1,440.9	1,237.9	1,528	1,749.7	1,749.7	1,749.7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			No. of girls issued with Sanitary towels (in Millions)	2.4	-	2.5	3.7	3.7	3.7
PROGRAMME 2: GENDER EMPOWERMENT									
Outcome: Reduced gender disparities across all levels and sectors									
S.P 2.1: Gender Mainstreaming	Gender Affairs	Gender mainstreaming Services	No. of people sensitized on gender mainstreaming	27,000	41,000	32,000	32,500	33,000	33,500
			No. of people trained on legal, policy frameworks and strategies on gender mainstreaming	4,700	4,700	4,700	2,350	3,525	4,700
		Policy, research & documentation services	No. of public participants engaged on development of normative frameworks (Affirmative Action Policy, NPGAD Review, Gender Bill)	-	-	300	300	300	300
			No. of MDAs integrating policy recommendations into their strategic plans	-	-	-	5	5	5
			No. of stakeholders sensitized on outcomes and recommendations of international conventions and treaties (CSW,	-	-	200	200	200	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Maputo protocol, CEDAW)						
			No. of stakeholders engaged in public participation on special Needs survey and dissemination	-	-	600	600	600	600
		Anti- Gender Based Violence services	No. of persons sensitized on elimination of GBV, Femicide, technology facilitated GBV, GBV protection/ safe houses /shelter services and National toll-free GBV reporting services.	20,500	2,020	20,500	2,500	3,000	3,500
			No. of duty bearers (police, health, social workers, judiciary) trained on key policies and legal framework on GBV	-	-	-	300	400	500
			No. of Gender Violence Protection Centres established	2	-	3	3	3	3
			No. of survivors linked to the referral GBV	-	-	-	2,000	3,000	4,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			pathway through toll-free GBV reporting services						
			No. of GBV and FGM survivors supported with dignity kits	-	-	-	2,000	2,500	3,000
	Gender Field Services	Gender mainstreaming services	No. of counties sensitized to integrate Gender programme in their CADP	-	15	10	11	11	-
			No. of County Gender Sector Working Committees trained on thematic priorities	5	5	10	20	25	30
	Anti-FGM Board	Anti-FGM awareness and advocacy services	No. of county Anti-FGM Steering Committees capacity built	22	25	15	22	22	22
			No. of people sensitized during International Days of Zero-Tolerance FGM and International Day of the girl	10,000	3,500	15,000	3,500	3,800	4000
			No. of resource persons trained on the effects of FGM and the legal	8,000	4,500	10,000	6,000	7,000	8,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			frameworks that prohibit FGM						
			No. of survivors engaged as front liners in the campaign against FGM	500	722	800	750	800	850
S.P 2.2: Gender Socio Economic Empowerment	Gender Affairs	Social Economic Empowerment services	No. of stakeholders sensitized on the National Policy on Women's Economic Empowerment and the National Care Policy	-	-	2,100	650	700	750
			No. of women sensitized and trained on financial literacy and inclusion; AGPO and digital platforms; Climate Smart Agriculture; Blue Economy and Cross Border Trade	4,500	337	4,850	650	700	750
	Women Enterprise Fund	Affirmative Action financial Services	No. of women entrepreneurs trained on financial literacy	130,000	109,675	135,000	140,000	145,000	150,000
			No. of women entrepreneurs funded	200,000	12,538	210,000	50,000	50,000	50,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Target (Baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Amount disbursed to women Groups (In Ksh Billions)	2.7	0.457	2.8	1.1	1.1	1.1
			No. of women entrepreneurs linked to large enterprises	1,000	379	1,300	1,350	1,400	1,450
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Increased efficiency and effectiveness in administrative, financial, planning and other support services									
S.P 3.1: General Administration, Planning and Support Services	Financial management Services	Financial Services	No. of annual and quarterly Budget implementation reports submitted	5	5	5	5	5	5
	CPPMD	Planning M&E services	No. of quarterly and annual M&E reports prepared	5	5	5	5	5	5

3.1.3 Programme by Order of Ranking

The programmes in the Sector were ranked as follows:

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

3.1.4 Resource Allocation Criteria

The following criteria guided the resource allocation:

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

Frameworks on personnel emoluments; use of goods and services; current transfers; and capital expenditures.

The specific resource allocation criteria by economic classification is as follows:

3.1.4.1 Personnel Emoluments

i. Actual Payrolls (IPPD) from July to October, 2025;
ii. Provision for annual increments (3%);
iii. Requirements based on current trends for in-post trends for: Housing Levy, NSSF, NITA and Pension (Employer contribution);
iv. Annual leave requirements (based on last leave paid and supported by the relevant payroll);
v. Approved recruitments (supported by updated approval letters from National Treasury, PSC);
vi. Approved replacements (supported by updated approval letters from National Treasury, PSC);
vii. Approved internships/Casuals (supported by update approval letters from PSC);
viii. Approved salary adjustments for new salary categories (Approved letters from PSC, SRC and the National Treasury; and
ix. Payments outside the payroll system with relevant justifications e.g. foreign service allowance, Honoraria (supported by provision of vouchers).

3.1.4.2 Other Recurrent in Ministries, State Departments and Agencies

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

3.1.4.3 Development – (GoK/ Grants /Loans)

i. Ongoing projects- (zero based justification for requirement of ongoing projects - completion status, likely impact of the project, time frames);
ii. Ongoing donor funded projects based on signed agreements and approved by the National Treasury (RMD);

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

3.1.4.4 Transfers to SAGAs

Personnel Emoluments

i. Actual Payrolls (IPPD) from July to October, 2025;
ii. Provision for annual increments (3%);
iii. Requirements based on current trends for in-post trends for: Housing Levy, NSSF, NITA and Pension (Employer contribution);
iv. Annual leave requirements (based on last leave paid and supported by the relevant payroll);
v. Approved recruitments (supported by updated approval letters from National Treasury, PSC);
vi. Approved replacements (supported by updated approval letters from National Treasury, PSC);
vii. Approved internships/Casuals (supported by update approval letters from PSC);
viii. Approved salary adjustments for new salary categories (supported by approved letters from PSC, SRC and National Treasury; and
ix. Payments outside the payroll system with relevant justifications e.g. foreign service allowance, Honoraria (supported by provided vouchers).

Operations & Maintenance

i. Costed utilities (Supported by latest quarterly payment vouchers, trends of latest expenditure);
ii. Costed rent (Supported by latest quarterly voucher payments & signed Lease agreements);
iii. Costed contractual obligations- Guards and Cleaning services, Internet (Supported by signed contracts and latest voucher payments);
iv. Costed board expenses (supported by latest payment trends);

v. Realization of core mandates (properly costed programmes and activities building up to the specific key priorities);
vi. Subscriptions to international obligations (supported by letters of membership and costings of activities);
vii. Costed gratuity requirements (Supported by copies of signed contracts, authority letters for appointment from PSC);
viii. Legal fees (court awards/orders supported by approval letter from AGs office);
ix. Audited pending bills (Cleared by the Auditors and historical pending bills by the Pending Bills Closing Committee);
x. Presidential pronouncements/directives (supported by letters from the Head of the Public Service);
xi. Cabinet Directives expressly issued by Head of the Public Service; and
xii. Transfers to non-SAGAs.

3.1.3. Analysis of Sector and Sub-Sector Resource Requirement versus Allocation by:

Table 3.1.3 summarizes the Sector's Recurrent resource requirements in terms of economic classification for the MTEF period 2026/27 – 2028/29:

Table 3.1.3: Sector & Sub-sector Recurrent Requirements/Allocations (KSh. Million)

Economic classification	Approved Estimates	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SOCIAL PROTECTION RECREATION AND CULTURE SECTOR							
Gross	**54,145.30**	**89,295.74**	**84,115.52**	**91,739.27**	**60,732.01**	**55,847.58**	**61,556.62**
AIA	**4,302.80**	**5,028.59**	**5,035.52**	**5,089.47**	**4,376.60**	**4,423.53**	**4,477.48**
NET	**49,842.50**	**84,267.15**	**79,080.00**	**86,649.80**	**56,355.41**	**51,424.05**	**57,079.14**
Compensation to employees	4,839.17	5,851.95	6,037.13	6,222.30	5,053.05	5,204.64	5,360.78
Grants and Transfers	9,383.40	23,346.42	24,095.26	25,260.91	9,819.39	9,953.17	10,499.06
Other Recurrent	**2,867.06**	**17,154.21**	**16,439.97**	**17,862.89**	**3,066.40**	**3,146.60**	**3,303.62**
Strategic Interventions	**-**	**5,717.50**	**317.50**	**317.50**	**5,717.50**	**317.50**	**317.50**
BETA Priorities	**37,055.67**	**37,225.67**	**37,225.67**	**42,075.67**	**37,075.67**	**37,225.67**	**42,075.67**
of which							
Utilities	112.64	162.78	170.28	178.80	142.07	142.08	142.08
Rent	527.36	610.94	612.61	612.74	579.46	579.46	579.46
Insurance	2.17	2.17	2.17	2.17	2.17	2.17	2.17
Subsidies	-	-	-	-	-	-	-
Gratuity	-	6.28	36.08	-	6.28	23.30	-
Contracted Guards and Cleaners	43.06	63.50	64.60	65.89	51.10	51.10	51.10
Others	2,181.83	21,708.54	15,554.23	17,003.29	7,685.32	2,348.49	2,528.83
STATE DEPARTMENT FOR SPORTS							
Gross	**1,626.76**	**10,035.62**	**2,768.51**	**2,987.41**	**7,384.86**	**1,920.98**	**2,044.76**
AIA	**568.30**	**621.40**	**648.97**	**683.87**	**621.40**	**648.97**	**683.87**
Net	**1,058.46**	**9,414.22**	**2,119.54**	**2,303.54**	**6,763.46**	**1,272.01**	**1,360.89**
Compensation to Employees	227.50	264.91	272.85	281.04	254.42	262.05	269.91
Grants and Transfers	1,223.10	1,774.76	1,850.14	1,923.51	1,536.10	1,456.04	1,560.68

Economic classification	Approved Estimates	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Recurrent	**176.16**	**2,595.95**	**645.52**	**782.86**	**194.34**	**202.89**	**214.17**
Strategic Intervention		**5,400.00**			**5,400.00**		
of which:							
Utilities	0.13	0.13	0.13	0.13	0.13	0.13	0.13
Rent	50.41	64.64	64.64	64.64	64.64	64.64	64.64
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted guards & Cleaners Services	5.30	5.30	5.30	5.30	5.30	5.30	5.30
Others	120.32	7,925.88	575.45	712.79	5,524.27	132.82	144.10
STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE							
Gross	**2,772.60**	**5,762.14**	**5,593.57**	**5,707.24**	**2,840.73**	**2,952.88**	**3,132.56**
AIA	**634.73**	**639.73**	**599.73**	**601.73**	**639.73**	**639.73**	**641.73**
Net	**2,137.87**	**5,122.41**	**4,993.84**	**5,105.51**	**2,201.00**	**2,313.15**	**2,490.83**
Compensation to Employees	268.72	276.78	285.09	293.64	271.12	279.27	287.64
Grants and Transfers	2,261.83	3,691.88	3,289.11	3,287.05	2,316.82	2,414.05	2,570.63
Other Recurrent	**242.05**	**1,793.48**	**2,019.37**	**2,126.54**	**252.79**	**259.56**	**274.29**
of which:							
Utilities	6.02	6.20	6.38	6.58	6.02	6.02	6.02
Rent	54.02	58.10	58.10	58.10	55.22	55.22	55.22
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	4.08	12.78	-	4.08	-	-
Contracted guards & Cleaners Services	9.71	16.49	16.49	16.49	13.98	13.98	13.98
Others	172.30	1,708.61	1,925.62	2,045.38	173.49	184.34	199.07
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY							
Gross	**2,228.61**	**6,735.71**	**6,759.08**	**7,062.82**	**2,581.34**	**2,705.43**	**2,855.52**
AIA	**180.57**	**192.57**	**211.93**	**228.98**	**180.57**	**199.93**	**216.98**
Net	**2,048.04**	**6,543.14**	**6,547.15**	**6,833.84**	**2,400.77**	**2,505.50**	**2,638.54**
Compensation to Employees	770.93	841.35	866.59	892.59	784.14	807.67	831.90
Grants and Transfers	1,210.38	3,324.16	3,384.29	3,602.76	1,230.37	1,322.46	1,437.51
Other Recurrent	**247.30**	**2,252.70**	**2,190.70**	**2,249.97**	**249.33**	**257.80**	**268.62**
Strategic Intervention		**317.50**	**317.50**	**317.50**	**317.50**	**317.50**	**317.50**
of which:							
Utilities	28.07	35.00	35.00	35.00	28.13	28.13	28.13
Rent	86.50	86.50	86.50	86.50	86.50	86.50	86.50
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted guards & Cleaners Services	4.54	12.54	12.54	12.54	5.66	5.66	5.66
Others	128.19	2,118.66	2,056.66	2,115.93	129.04	137.51	148.33
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT							
Gross	**4,295.21**	**6,958.97**	**7,370.42**	**7,581.30**	**4,466.95**	**4,499.07**	**4,538.73**
AIA	**2,680.10**	**3,323.29**	**3,323.29**	**3,323.29**	**2,683.30**	**2,683.30**	**2,683.30**
NET	**1,615.11**	**3,635.68**	**4,047.13**	**4,258.01**	**1,783.65**	**1,815.77**	**1,855.43**
Compensation to Employees	1,004.97	1,136.05	1,172.57	1,204.10	1,117.37	1,150.89	1,185.42
Transfers	2,803.68	3,850.51	3,957.29	3,986.76	2,821.98	2,815.58	2,828.07
Other Recurrent	**486.56**	**1,972.41**	**2,240.56**	**2,390.44**	**527.60**	**532.60**	**525.24**
Of Which							

Economic classification	Approved Estimates	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Utilities	22.24	27.99	34.31	41.63	22.24	22.24	22.24
Rent	253.08	284.15	284.53	284.53	256.96	256.96	256.96
Insurance	2.17	2.17	2.17	2.17	2.17	2.17	2.17
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	23.30	-	-	23.30	-
Contracted guards & Cleaners Services	17.35	20.00	20.00	20.00	20.00	20.00	20.00
Others	191.72	1,638.10	1,876.25	2,042.11	226.23	207.93	223.87
STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS							
Gross	**29,132.89**	**38,685.42**	**39,625.63**	**45,502.46**	**29,160.25**	**29,361.22**	**34,309.34**
AIA	**103.14**	**115.64**	**115.64**	**115.64**	**115.64**	**115.64**	**115.64**
NET	**29,029.75**	**38,569.78**	**39,509.99**	**45,386.82**	**29,044.61**	**29,245.58**	**34,193.70**
Compensation to Employees	1,104.23	1,737.02	1,789.13	1,842.82	1,100.28	1,133.29	1,167.29
Transfers	135.00	4,541.70	4,978.61	5,416.38	46.88	50.75	54.81
Other Recurrent	**818.73**	**5,161.77**	**5,612.96**	**6,148.33**	**918.16**	**932.25**	**992.31**
BETA Priorities	**27,074.93**	**27,244.93**	**27,244.93**	**32,094.93**	**27,094.93**	**27,244.93**	**32,094.93**
Of Which							
Utilities	13.72	51.00	52.00	53.00	43.10	43.10	43.10
Rent	11.74	35.70	35.70	35.70	34.33	34.33	34.33
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted guards & Cleaners Services	2.16	4.37	4.51	4.65	2.16	2.16	2.16
Others	791.11	5,070.70	5,520.75	6,054.98	838.57	852.66	912.72
STATE DEPARTMENT FOR CHILDREN SERVICES							
Gross	**12,074.08**	**17,272.19**	**17,942.03**	**18,584.35**	**12,170.88**	**12,323.57**	**12,536.84**
AIA	**0.96**	**0.96**	**0.96**	**0.96**	**0.96**	**0.96**	**0.96**
NET	**12,073.12**	**17,271.23**	**17,941.07**	**18,583.39**	**12,169.92**	**12,322.61**	**12,535.88**
Compensation to Employees	1,167.87	1,237.34	1,281.66	1,327.79	1,210.40	1,246.71	1,284.10
Transfers	1,318.96	5,201.04	5,686.32	6,048.44	1,348.97	1,438.11	1,563.24
Other Recurrent	**656.51**	**1,903.07**	**2,043.31**	**2,277.38**	**680.77**	**708.01**	**758.76**
BETA Priorities	**8,930.74**	**8,930.74**	**8,930.74**	**8,930.74**	**8,930.74**	**8,930.74**	**8,930.74**
Of Which							
Utilities	42.46	42.46	42.46	42.46	42.46	42.46	42.46
Rent	28.61	38.72	38.72	38.72	38.72	38.72	38.72
Insurance	-	-	-	-			
Subsidies	-	-	-	-			
Gratuity	-	-	-	-			
Contracted guards & Cleaners Services	-	-	-	-	-	-	-
Others	585.45	1,821.89	1,962.13	2,196.20	599.59	626.83	677.60
STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION							
Gross	**2,015.15**	**3,845.69**	**4,056.30**	**4,313.69**	**2,127.01**	**2,084.43**	**2,138.87**
AIA	**135.00**	**135.00**	**135.00**	**135.00**	**135.00**	**135.00**	**135.00**
NET	**1,880.15**	**3,710.69**	**3,921.30**	**4,178.69**	**1,992.01**	**1,949.43**	**2,003.87**
Compensation to Employees	294.95	358.49	369.24	380.32	315.32	324.76	334.52
Transfers	430.45	962.37	949.51	996.01	518.27	456.18	484.12
Other Recurrent	**239.75**	**1,474.83**	**1,687.55**	**1,887.36**	**243.42**	**253.49**	**270.23**
BETA Priorities	**1,050.00**	**1,050.00**	**1,050.00**	**1,050.00**	**1,050.00**	**1,050.00**	**1,050.00**
Of Which							
Utilities	-	-	-	-	-	-	-
Rent	43.00	43.13	44.42	44.55	43.09	43.09	43.09
Insurance	-	-	-	-	-	-	-

Economic classification	Approved Estimates	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Subsidies	-	-	-	-	-	-	-
Gratuity	-	2.20	-	-	2.20	-	-
Contracted guards & Cleaners Services	4.00	4.80	5.76	6.91	4.00	4.00	4.00
Others	192.75	1,424.70	1,637.37	1,835.90	194.13	206.40	223.14

Table 3.1.4: Sector and Sub-sector Development Requirements/Allocations (KSh. Millions)

Description	Approved Budget Allocation	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SOCIAL PROTECTION RECREATION AND CULTURE SECTOR							
Gross	**24,849.09**	**49,438.81**	**39,507.37**	**39,655.99**	**26,492.67**	**27,534.76**	**28,806.26**
GoK	1,216.71	10,619.11	8,389.81	8,714.08	1,435.54	1,577.63	1,847.43
Loans	1,800.00	11,071.20	5,969.30	5,969.30	2,469.30	2,469.30	2,469.30
Grants	548.88	960.97	773.76	817.91	587.83	587.83	587.83
Local AIA	16,911.00	22,787.52	20,374.50	20,154.70	18,000.00	18,900.00	19,901.70
Strategic Intervention	317.50	-	-	-	-	-	-
Public Participation Projects	55.00	-	-	-	-	-	
BETA - NGAASDF	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
STATE DEPARTMENT FOR SPORTS							
Gross	**15,835.00**	**18,108.88**	**18,900.00**	**19,901.70**	**18,108.88**	**18,900.00**	**19,901.70**
GoK	100.00	108.88	-	-	108.88	-	-
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	15,735.00	18,000.00	18,900.00	19,901.70	18,000.00	18,900.00	19,901.70
STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE							
Gross	**812.98**	**5,134.52**	**1,659.50**	**438.00**	**144.04**	**125.00**	**52.00**
GoK	36.98	337.00	175.00	175.00	134.04	115.00	42.00
Loans	-						
Grants	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Local AIA	756.00	4,787.52	1,474.50	253.00	-	-	-
Public Participation Projects	*10.00*	-	-	-	-	-	-
STATE DEPARTMENT FOR YOUTH AND CREATIVE ECONOMY							
Gross	**2,672.43**	**8,965.14**	**3,350.41**	**3,500.41**	**2,201.44**	**2,392.25**	**2,488.74**
GoK	264.40	1,965.14	1,286.65	1,392.50	303.34	474.15	570.64
Loans	1,500.00	6,601.90	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Grants	170.53	398.10	563.76	607.91	398.10	418.10	418.10
Local AIA	420.00	-	-	-	-	-	-
Strategic Interventiosn	*317.50*	-	-	-	-	-	-
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT							
Gross	**768.60**	**3,046.66**	**2,075.70**	**2,029.89**	**1,065.31**	**1,287.21**	**1,437.52**
GOK	318.60	1,977.36	1,006.40	960.59	346.28	558.48	708.79
Loans	300.00	869.30	869.30	869.30	569.00	569.00	569.00
Grants	150.00	200.00	200.00	200.00	150.03	159.73	159.73
Local AIA	-	-	-	-	-	-	-
STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS							
Gross	**187.13**	**5,340.07**	**4,774.76**	**4,624.70**	**708.30**	**730.30**	**776.30**
GOK	187.13	1,740.07	1,174.76	1,024.70	308.00	330.00	376.00
Loans	-	3,600.00	3,600.00	3,600.00	400.30	400.30	400.30
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

Description	Approved Budget Allocation	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
STATE DEPARTMENT FOR CHILDREN SERVICES							
Gross	**244.00**	**738.87**	**392.88**	**205.00**	**140.00**	**100.00**	**150.00**
GOK	244.00	738.87	392.88	205.00	140.00	100.00	150.00
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION							
Gross	**4,328.95**	**8,104.66**	**8,354.12**	**8,956.29**	**4,124.70**	**4,000.00**	**4,000.00**
GOK	65.60	3,751.79	4,354.12	4,956.29	95.00	-	-
Loans	-	-	-	-	-	-	-
Grants	218.35	352.87	-	-	29.70	-	-
Local AIA	-	-	-	-	-	-	-
Public Participation Projects	45.00						
BETA – NGAASDF	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

Table 3.1.5: Analysis Of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (KSh Million)

Programme Details	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR SPORTS												
Programme 1: Sports												
Sub-Programme 1.1: Sports Training and Competitions	680.44	70	750.44	8,466.32	108.88	8,575.20	1,027.20	-	1,027.20	1,058.04	-	1,058.04
Sub-Programme 1.2: Development and Management of Sports Facilities	737.87	15,765.00	16,502.87	1,004.26	18,000.00	19,004.26	1,047.00	18,900.00	19,947.00	1,100.57	19,901.70	21,002.27
Sub-Programme 1.3: General Administration, Planning & Support Services	208.45	-	208.45	565.04	-	565.04	694.31	-	694.31	828.8	-	828.8
Total Programme 1: Sports	**1,626.76**	**15,835.00**	**17,461.76**	**10,035.62**	**18,108.88**	**28,144.50**	**2,768.51**	**18,900.00**	**21,668.51**	**2,987.41**	**19,901.70**	**22,889.11**
TOTAL STATE DEPARTMENT FOR SPORTS	**1,626.76**	**15,835.00**	**17,461.76**	**10,035.62**	**18,108.88**	**28,144.50**	**2,768.51**	**18,900.00**	**21,668.51**	**2,987.41**	**19,901.70**	**22,889.11**
STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE												
Programme 2: CULTURE / HERITAGE												
Sub-Programme 2.1: Conservation of Heritage	1,353.73	81	1,434.73	1,538.08	1,077.69	2,615.77	1,524.71	1,024.50	2,549.21	1,552.14	10	1,562.14
Sub-Programme 2.2: Development and Promotion of Culture	224.51	50	274.51	1,040.34	117	1,157.34	1,130.73	65	1,195.73	1,169.40	-	1,169.40
Sub-Programme 2.3: Cultural Products Diversification	64.12	-	64.12	391.46	7	398.46	427.46	-	427.46	465.39	-	465.39
Total Programme 2: CULTURE / HERITAGE	**1,642.36**	**131**	**1,773.36**	**2,969.89**	**1,201.69**	**4,171.58**	**3,082.91**	**1,089.50**	**4,172.41**	**3,186.93**	**10**	**3,196.93**
Programme 3: THE ARTS												
Sub-Programme 3.1: Performing Arts	164.8	290	454.8	191.44	3,303.83	3,495.27	212.88	-	212.88	224.7	-	224.7
Sub-Programme 3.2: Promotion of Kenya Music and Dance	89.19	210	299.19	164.02	200	364.02	138.59	300	438.59	148.43	211	359.43

Programme Details	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme 3: THE ARTS	**253.99**	**500**	**753.99**	**355.45**	**3,503.83**	**3,859.29**	**351.47**	**300**	**651.47**	**373.13**	**211**	**584.13**
Programme 4: LIBRARY SERVICES												
Sub-Programme 4.1: Library Services	467.78	145	612.78	663.76	202	865.76	692.25	95	787.25	722.34	42	764.34
Total Programme 4: LIBRARY SERVICES	**89.19**	**210**	**612.78**	**663.76**	**202**	**865.76**	**692.25**	**95**	**787.25**	**722.34**	**42**	**764.34**
Programme 5: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES												
Sub-Programme 5.1: General Administration Planning and Support Services	136.3	-	136.3	264.17	-	264.17	288.89	-	288.89	289.41	-	289.41
Total Programme 5: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	**136.3**	**-**	**136.3**	**264.17**	**-**	**264.17**	**288.89**	**-**	**288.89**	**289.41**	**-**	**289.41**
Programme 6: PUBLIC RECORDS MANAGEMENT												
Sub-Programme 6.1: Records Management	13.24	-	13.24	360.69	200	560.69	446.01	175	621.01	451.34	175	626.34
Sub-Programme 6.2: Archive and Documentations	110.92	36.98	147.9	179.17	27	206.17	200.27	-	200.27	220.41	-	220.41
Sub-Programme 6.3: Lottery Control Licensing and Regulations	-	-	-	969	-	969	531.77	-	531.77	463.68	-	463.68
Total Programme 6: PUBLIC RECORDS MANAGEMENT	**124.16**	**36.98**	**161.14**	**1,508.86**	**227**	**1,735.86**	**1,178.05**	**175**	**1,353.05**	**1,135.43**	**175**	**1,310.43**
Programme 7: LOTTERY CONTROL, LICENSING AND REGULATIONS												
Sub-Programme 7.1: Lottery Control Licensing and Regulations	148	-	148	-	-	-			-			-
Total Programme 7: LOTTERY CONTROL, LICENSING AND REGULATIONS	**148**	**-**	**148**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Programme Details	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE	**2,394.00**	**877.98**	**3,585.57**	**5,762.14**	**5,134.52**	**10,896.66**	**5,593.57**	**1,659.50**	**7,253.07**	**5,707.24**	**438**	**6,145.24**
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY												
Programme 8: YOUTH EMPOWERMENT SERVICES												
Sub-Programme 8.1: Youth Social and Sustainable Community Development	119.78	478.8	598.58	741.97	750	1,491.97	699.14	845	1,544.14	734.51	995	1,729.51
Sub-Programme 8.2: Youth Mentorship, Leadership and Governance	43.02	-	43.02	584.47	-	584.47	509.7	-	509.7	583.47	-	583.47
Sub-Programme 8.3: Youth Employability and Employability Scheme	-	2.62	2.62			-			-			-
Total Programme 8: YOUTH EMPOWERMENT SERVICES	**162.8**	**481.42**	**644.22**	**1,326.44**	**750**	**2,076.44**	**1,208.84**	**845**	**2,053.84**	**1,317.98**	**995**	**2,312.98**
Programme 9: YOUTH DEVELOPMENT SERVICES												
Sub-Programme 9.1: Youth Development Research and Quality Management	25.06	10.53	35.59	615.44	-	615.44	626	-	626	644.6	-	644.6
Sub-Programme 9.2: Youth Entrepreneurship, Innovation and Talent Development	87.38	1,646.28	1,733.66	546.39	7,784.11	8,330.50	562.63	2,107.91	2,670.54	579.36	2,107.91	2,687.27
Sub-Programme 9.3: Youth Development Field Extension Services	549.25	79.5	628.75	1,006.10	397.5	1,403.60	1,062.81	397.5	1,460.31	1,126.53	397.5	1,524.03
Total Programme 9: YOUTH DEVELOPMENT SERVICES	**661.69**	**1,736.31**	**2,398.00**	**2,167.93**	**8,181.61**	**10,349.54**	**2,251.44**	**2,505.41**	**4,756.85**	**2,350.49**	**2,505.41**	**4,855.90**
Programme 10: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												

Programme Details	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 10.1: Administration and Support Services.	592.97	-	592.97	801.97	-	801.97	749.21	-	749.21	758.24	-	758.24
Total Programme 10: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**592.97**	**-**	**592.97**	**801.97**	**-**	**801.97**	**749.21**	**-**	**749.21**	**758.24**	**-**	**758.24**
Programme 11: FILM DEVELOPMENT SERVICES												
Sub-Programme 11.1: Film Services	811.15	454.7	1,265.85	2,439.37	33.53	2,472.90	2,549.60	-	2,549.60	2,636.11	-	2,636.11
Total Programme 11: FILM DEVELOPMENT SERVICES	**811.15**	**454.7**	**1,265.85**	**2,439.37**	**33.53**	**2,472.90**	**2,549.60**	**-**	**2,549.60**	**2,636.11**	**-**	**2,636.11**
TOTAL STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY	**2,228.61**	**2,672.43**	**4,901.04**	**6,735.71**	**8,965.14**	**15,700.85**	**6,759.09**	**3,350.41**	**10,109.50**	**7,062.82**	**3,500.41**	**10,563.23**
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT												
Programme 12: PROMOTION OF BEST LABOUR PRACTICE												
Sub-programme 12.1: Promotion of Harmonious Industrial Relations	502.6	6.44	509.04	716.08	-	716.08	835.09	-	835.09	918.89	-	918.89
Sub-programme 12.2: Regulation of Trade Unions	21.52	-	21.52	36.47	-	36.47	53.97	-	53.97	55.75	-	55.75
Sub-programme 12.3: Occupational Safety and Health	324.48	55.2	379.68	919.69	419.76	1,339.45	941.93	500	1,441.93	967.72	490	1,457.72
Sub-programme 12.4: Employment Promotion Services	326.14	150	476.14	732.98	184.6	917.58	839.26	184.6	1,023.86	868.2	184.59	1,052.79
Total Programme 12: PROMOTION OF BEST LABOUR PRACTICE	**1,174.74**	**211.64**	**1,386.38**	**2,405.22**	**604.36**	**3,009.58**	**2,670.25**	**684.6**	**3,354.85**	**2,810.56**	**674.59**	**3,485.15**
Programme 13: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT.												
Sub-programme 13.1: Human Resource	82.41	167	249.41	231.63	257	488.63	239.82	257	496.82	252.06	407	659.06

Programme Details	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Planning & Development												
Sub-programme 13.2: Industrial Skills Development	2,472.00	389.96	2,861.96	3,111.99	2,185.30	5,297.29	3,111.99	1,134.10	4,246.09	3,111.99	948.3	4,060.29
Sub-programme 13.3: Productivity Promotion, Measurement & Improvement	66.72	-	66.72	116.72	-	116.72	124.29	-	124.29	131.35	-	131.35
Sub-programme 13.4: Management of Skills Development & Post training	24.39	-	24.39	110.5	-	110.5	119.51	-	119.51	129.09	-	129.09
Total Programme 13: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT.	**2,645.52**	**556.96**	**3,202.48**	**3,570.84**	**2,442.30**	**6,013.14**	**3,595.61**	**1,391.10**	**4,986.71**	**3,624.49**	**1,355.30**	**4,979.79**
Programme 14: GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES												
Sub-programme 14.1: Policy, Planning and General Administrative services	474.95	-	474.95	982.91	-	982.91	1,104.56	-	1,104.56	1,146.25	-	1,146.25
Total Programme 14: GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES	**474.95**	**-**	**474.95**	**982.91**	**-**	**982.91**	**1,104.56**	**-**	**1,104.56**	**1,146.25**	**-**	**1,146.25**
TOTAL STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT	**4,295.21**	**768.6**	**5,063.81**	**6,958.97**	**3,046.66**	**10,005.63**	**7,370.42**	**2,075.70**	**9,446.12**	**7,581.30**	**2,029.89**	**9,611.19**
STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS												
Programme 15: Social Development and Disability Inclusion												
Sub-programme 15.1: Social Welfare and vocational rehabilitation	878.76	29	907.76	1,065.00	684	1,749.00	1,090.82	120.6	1,211.42	1,123.04	150	1,273.04
Sub-programme 15.2: Community	746.7	10	756.7	1,173.00	255.7	1,428.70	1,212.93	228.49	1,441.42	1,287.00	98.53	1,385.53

Programme Details	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Mobilization and development												
Sub-programme 15.3: Adult Learning and Education	-	-	-	1,816.74	-	1,816.74	1,869.34	119.3	1,988.64	1,932.27	60	1,992.27
Sub-programme 15.4: Disability Inclusion	-	-	-	963.62	100	1,063.62	992.53	-	992.53	1,022.30	-	1,022.30
Sub-programme 15.5: Child Community Support Services	-	-	-	-	-	-	-	-	-	-	-	-
Sub-programme 15.6: Child Rehabilitation and Custody	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme 15: Social Development and Disability Inclusion	**1,625.46**	**39**	**1,664.46**	**5,018.36**	**1,039.70**	**6,058.06**	**5,165.62**	**468.39**	**5,634.01**	**5,364.61**	**308.53**	**5,673.14**
Programme 16: National Social Safety Net												
Sub-programme 16.1: Social Assistance to Vulnerable Groups	27,147.46	148.13	27,295.59	32,983.88	4,300.37	37,284.25	33,687.03	4,306.37	37,993.40	39,340.27	4,316.17	43,656.44
Total Programme 18: National Social Safety Net	**27,147.46**	**148.13**	**27,295.59**	**32,983.88**	**4,300.37**	**37,284.25**	**33,687.03**	**4,306.37**	**37,993.40**	**39,340.27**	**4,316.17**	**43,656.44**
Programme 17: General Administration, Planning and Support Services												
Sub-programme 17.1: Administrative Support Services	359.97	-	359.97	683.18	-	683.18	772.98	-	772.98	797.58	-	797.58
Total Programme 19: General Administration, Planning and Support Services	**359.97**	**-**	**359.97**	**683.18**	**-**	**683.18**	**772.98**	**-**	**772.98**	**797.58**	**-**	**797.58**
TOTAL STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS	**29,132.88**	**187.13**	**29,320.01**	**38,685.42**	**5,340.07**	**44,025.49**	**39,625.63**	**4,774.76**	**44,400.39**	**45,502.46**	**4,624.70**	**50,127.16**
STATE DEPARTMENT FOR CHILDREN SERVICES												
Programme 18: Child Protection and Safeguarding												

Programme Details	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 18.1: Child Protection and Response Services	-	-	-	713.64	-	713.64	810.07	-	810.07	933.4	-	933.4
Sub-Programme 18.2: Family and Community Support Services	-	-	-	12,524.43	738.87	13,263.30	12,786.80	392.88	13,179.68	13,176.60	205	13,381.60
Sub-Programme 18.3: Rights, Policy and Participation Services	-	-	-	3,559.48	-	3,559.48	3,937.32	-	3,937.32	4,013.16	-	4,013.16
Sub-Programme 18.4: General Administration, Planning and Support services	-	-	-	474.64	-	474.64	407.84	-	407.84	461.19	-	461.19
Total Programme 18: Child Protection and Safeguarding	**-**	**-**	**-**	**17,272.19**	**738.87**	**18,011.06**	**17,942.03**	**392.88**	**18,334.91**	**18,584.35**	**205**	**18,789.35**
Programme 19: Social developemnt and Children Services												
Sub-Programme 19.1: Social Welfare and Vocational Rehabilitation	-	233.77	233.77			-			-			-
Sub-Programme 19.2: Community Mobilization and Development	-	10.23	10.23			-			-			-
Sub-Programme 19.3: Child Support Services	2,133.91	-	2,133.91			-						
Sub-Programme 19.4: Child Rehabilitation and Custody	472.16	-	472.16			-			-			-
Total Programme 19: Social developemnt and Children Services	**2,606.07**	**244**	**2,850.07**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Programme 20: National Social Safety Net												
Sub-Programme 20.1: Social Assistance to Vulnerable Groups	9,310.74	-	9,310.74			-			-			-
Total Programme 20: National Social Safety Net	**9,310.74**	**-**	**9,310.74**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Programme 21: General Administration, Planning and Support Services												

Programme Details	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 21.1: Administrative Services	157.27	-	157.27		-	-		-	-			-
Total Programme 21: General Administration, Planning and Support Services	**157.27**	**-**	**157.27**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL STATE DEPARTMENT FOR CHILDREN SERVICES	**12,074.08**	**244**	**12,318.08**	**17,272.19**	**738.87**	**18,011.06**	**17,942.03**	**392.88**	**18,334.91**	**18,584.35**	**205**	**18,789.35**
STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION												
Programme 22: COMMUNITY DEVELOPMENT PROGRAM												
Sub-programme 22.1: Community Development	940.81	4,000.00	4,940.81	1,089.87	4,500.00	5,589.87	1,008.01	5,000.00	6,008.01	999.51	5,500.00	6,499.51
Total Programme 22: COMMUNITY DEVELOPMENT PROGRAM	**940.81**	**4,000.00**	**4,940.81**	**1,089.87**	**4,500.00**	**5,589.87**	**1,008.01**	**5,000.00**	**6,008.01**	**999.51**	**5,500.00**	**6,499.51**
Programme 23: GENDER EMPOWERMENT PROGRAM												
Sub-programme 23.1: Gender Mainstreaming	480.19	328.95	809.14	1,553.76	604.66	2,158.42	1,943.53	354.12	2,297.65	2,242.13	456.29	2,698.42
Sub-programme 23.2: Gender Social Economic Empowerment	352.77	-	352.77	622.5	3,000.00	3,622.50	641.5	3,000.00	3,641.50	646.5	3,000.00	3,646.50
Total Programme 23: GENDER EMPOWERMENT PROGRAM	**832.96**	**328.95**	**1,161.91**	**2,176.26**	**3,604.66**	**5,780.92**	**2,585.03**	**3,354.12**	**5,939.15**	**2,888.63**	**3,456.29**	**6,344.92**
Programme 24: GENERAL ADMINISTRATION & SUPPORT SERVICES PROGRAM												
Sub-programme 24.1: General Administration Planning and Support Services	241.38	-	241.38	579.56	-	579.56	463.26	-	463.26	425.55	-	425.55
Total Programme 24: GENERAL ADMINISTRATION & SUPPORT SERVICES PROGRAM	**241.38**	**-**	**241.38**	**579.56**	**-**	**579.56**	**463.26**	**-**	**463.26**	**425.55**	**-**	**425.55**

Programme Details	Approved Budget			Projection (Requirement)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION	**2,015.15**	**4,328.95**	**6,344.10**	**3,845.69**	**8,104.66**	**11,950.35**	**4,056.30**	**8,354.12**	**12,410.42**	**4,313.69**	**8,956.29**	**13,269.98**
TOTAL SECTOR	**53,766.69**	**24,914.09**	**78,994.38**	**89,295.74**	**49,438.80**	**138,734.54**	**84,115.55**	**39,507.37**	**123,622.92**	**91,739.27**	**39,655.99**	**131,395.26**

Table 3.1 6: Analysis of Programmes and Sub-Programmes (Current And Capital) Resource Allocation (KSh. Million)

Programme Details	Approved Budget			Projection (Allocation)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR SPORTS												
Programme 1: Sports												
Sub-Programme 1.1: Sports Training and Competitions	680.44	70	750.44	6,210.83	108.88	6,319.71	732.62	-	732.62	781.41	-	781.41
Sub-Programme 1.2: Development and Management of Sports Facilities	737.87	15,765.00	16,502.87	926.87	18,000.00	18,926.87	927.88	18,900.00	19,827.88	987.43	19,901.70	20,889.13
Sub-Programme 1.3: General Administration, Planning & Support Services	208.45	-	208.45	247.16	-	247.16	260.48	-	260.48	275.92	-	275.92
Total Programme 1: Sports	**1,626.76**	**15,835.00**	**17,461.76**	**7,384.86**	**18,108.88**	**25,493.74**	**1,920.98**	**18,900.00**	**20,820.98**	**2,044.76**	**19,901.70**	**21,946.46**
TOTAL STATE DEPARTMENT FOR SPORTS	**1,626.76**	**15,835.00**	**17,461.76**	**7,384.86**	**18,108.88**	**25,493.74**	**1,920.98**	**18,900.00**	**20,820.98**	**2,044.76**	**19,901.70**	**21,946.46**
STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE												
Programme 2: CULTURE / HERITAGE												
Sub-Programme 2.1: Conservation of Heritage	1,353.73	81	1,434.73	1,353.73	47.69	1,401.42	1,431.74	10	1,441.74	1,513.66	10	1,523.66
Sub-Programme 2.2: Development and Promotion of Culture	224.51	50	274.51	226.74	-	226.74	242.58	65	307.58	259.18	-	259.18
Sub-Programme 2.3: Cultural Products Diversification	64.12	-	64.12	66.32	7	73.32	67.42	-	67.42	68.54	-	68.54
Total Programme 2: CULTURE / HERITAGE	1,642.36	131	1,773.36	1,646.79	54.69	1,701.48	1,741.74	75	1,816.74	1,841.38	10	1,851.38
Programme 3: THE ARTS												
Sub-Programme 3.1: Performing Arts	164.8	290	454.8	164.86	24.35	189.21	175.22	-	175.22	186.1	-	186.1

Programme Details	Approved Budget			Projection (Allocation)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 3.2: Promotion of Kenya Music and Dance	89.19	210	299.19	91.92	-	91.92	93.35	-	93.35	94.81	-	94.81
Total Programme 3: THE ARTS	253.99	500	753.99	256.78	24.35	281.13	268.57	-	268.57	280.92	-	280.92
Programme 4: LIBRARY SERVICES												
Sub-Programme 4.1: Library Services	467.78	145	612.78	472.86	-	472.86	504.32	-	504.32	539.33	-	539.33
Total Programme 4: LIBRARY SERVICES	467.78	145	612.78	472.86	-	472.86	504.32	-	504.32	539.33	-	539.33
Programme 5: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES												
Sub-Programme 5.1: General Administration Planning and Support Services	136.3	-	136.3	139.31	-	139.31	146.63	-	146.63	161.98	-	161.98
Total Programme 5: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	136.3	-	136.3	139.31	-	139.31	146.63	-	146.63	161.98	-	161.98
Programme 6: PUBLIC RECORDS MANAGEMENT												
Sub-Programme 6.1: Records Management	13.24	-	13.24	13.33	38	51.33	13.67	50	63.67	14.02	42	56.02
Sub-Programme 6.2: Archive and Documentations	110.92	36.98	147.9	113.67	27	140.67	116.58	-	116.58	119.52	-	119.52
Sub-Programme 6.3: Lottery Control Licensing and Regulations	-	-	-	198.00	-	198.00	161.37	-	161.37	175.41	-	175.41
Total Programme 6: PUBLIC RECORDS MANAGEMENT	124.16	36.98	161.14	325.00	65	390.00	291.62	50	341.62	308.95	42	350.95
Programme 7: LOTTERY CONTROL, LICENSING AND REGULATIONS												
Sub-Programme 7.1: Lottery Control Licensing and Regulations	148	-	148	-		-	-		-	-		-

Programme Details	Approved Budget			Projection (Allocation)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme 7: LOTTERY CONTROL, LICENSING AND REGULATIONS	148	-	148	-	-	-	-	-	-	-	-	-
TOTAL STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE	**2,772.59**	**812.98**	**3,585.57**	**2,840.74**	**144.04**	**2,934.78**	**2,952.88**	**125**	**3,077.88**	**3,132.56**	**52**	**3,184.56**
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY												
Programme 8: YOUTH EMPOWERMENT SERVICES												
Sub-Programme 8.1: Youth Social and Sustainable Community Development	119.78	478.8	598.58	332.2	-	332.2	369.21	139.34	508.55	405.96	262.83	668.79
Sub-Programme 8.2: Youth Mentorship, Leadership and Governance	43.02	-	43.02	159.58	-	159.58	150.83	-	150.83	162.65	-	162.65
Sub-Programme 80.3: Youth Employability and Employability Scheme	-	2.62	2.62	-	-	-	-	-	-	-	-	-
Total Programme 8: YOUTH EMPOWERMENT SERVICES	**162.8**	**481.42**	**644.22**	**491.78**	**-**	**491.78**	**520.03**	**139.34**	**659.37**	**568.61**	**262.83**	**831.44**
Programme 9: YOUTH DEVELOPMENT SERVICES												
Sub-Programme 9.1: Youth Development Research and Quality Management	25.06	10.53	35.59	22.48	-	22.48	23.09	-	23.09	23.75	-	23.75
Sub-Programme 9.2: Youth Entrepreneurship, Innovation and Talent Development	87.38	1,646.28	1,733.66	102.22	2,087.91	2,190.13	105.16	2,107.91	2,213.07	108.23	2,107.91	2,216.14
Sub-Programme 9.3: Youth Development Field Extension Services	549.25	79.5	628.75	569.65	80	649.65	577.77	145	722.77	594.95	118	712.95

Programme Details	Approved Budget			Projection (Allocation)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme 9: YOUTH DEVELOPMENT SERVICES	**661.69**	**1,736.31**	**2,398.00**	**694.34**	**2,167.91**	**2,862.25**	**706.02**	**2,252.91**	**2,958.93**	**726.93**	**2,225.91**	**2,952.84**
Programme 10: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
Sub-Programme 10.1: Administration and Support Services.	592.97	-	592.97	580.58	-	580.58	599.12	-	599.12	611.98	-	611.98
Total Programme 10: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**592.97**	**-**	**592.97**	**580.58**	**-**	**580.58**	**599.12**	**-**	**599.12**	**611.98**	**-**	**611.98**
Programme 11: FILM DEVELOPMENT SERVICES												
Sub-Programme 11.1: Film Services	811.15	454.7	1,265.85	814.64	33.53	848.17	880.25	-	880.25	948.01	-	948.01
Total Programme 11: FILM DEVELOPMENT SERVICES	**811.15**	**454.7**	**1,265.85**	**814.64**	**33.53**	**848.17**	**880.25**	**-**	**880.25**	**948.01**	**-**	**948.01**
TOTAL STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY	**2,228.61**	**2,672.43**	**4,901.04**	**2,581.34**	**2,201.44**	**4,782.78**	**2,705.43**	**2,392.25**	**5,097.68**	**2,855.52**	**2,488.74**	**5,344.26**
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT												
Programme 12: PROMOTION OF BEST LABOUR PRACTICE												
Sub-programme 12.1: Promotion of Harmonious Industrial Relations	502.6	6.44	509.04	510.5	-	510.5	523.48	-	523.48	536.49	-	536.49
Sub-programme 12.2: Regulation of Trade Unions	21.52	-	21.52	28.98		28.98	29.84		29.84	30.68		30.68
Sub-programme 12.3: Occupational Safety and Health	324.48	55.2	379.68	385.3	96.28	481.58	396.68	123.48	520.16	408.98	200	608.98

Programme Details	Approved Budget			Projection (Allocation)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-programme 12.4: Employment Promotion Services	326.14	150	476.14	344.44	150	494.44	337.54	150	487.54	349.5	103.79	453.29
Total Programme 12: PROMOTION OF BEST LABOUR PRACTICE	**1,174.74**	**211.64**	**1,386.38**	**1,269.22**	**246.28**	**1,515.50**	**1,287.54**	**273.48**	**1,561.02**	**1,325.65**	**303.79**	**1,629.44**
Programme 13: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT.												
Sub-programme 13.1: Human Resource Planning & Development	82.41	167	249.41	92	198.8	290.8	94.82	198.8	293.62	97.7	198.8	296.5
Sub-programme 13.2: Industrial Skills Development	2,472.00	389.96	2,861.96	2,472.00	620.23	3,092.23	2,472.00	814.93	3,286.93	2,472.00	934.93	3,406.93
Sub-programme 13.3: Productivity Promotion, Measurement & Improvement	66.72	-	66.72	73.68	-	73.68	75.75	-	75.75	77.89	-	77.89
Sub-programme 13.4: Management of Skills Development & Post training	24.39	-	24.39	25.89	-	25.89	27.2	-	27.2	28.62	-	28.62
Total Programme 13: MANPOWER DEVELOPMENT, EMPLOYMENT AND PRODUCTIVITY MANAGEMENT.	**2,645.52**	**556.96**	**3,202.48**	**2,663.57**	**819.03**	**3,482.60**	**2,669.77**	**1,013.73**	**3,683.50**	**2,676.21**	**1,133.73**	**3,809.94**
Programme 14: GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES												
Sub-programme 14.1: Policy, Planning and General Administrative services	474.95	-	474.95	534.16	-	534.16	541.76	-	541.76	536.87	-	536.87
Total Programme 14: GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES	**474.95**	**-**	**474.95**	**534.16**	**-**	**534.16**	**541.76**	**-**	**541.76**	**536.87**	**-**	**536.87**

Programme Details	Approved Budget			Projection (Allocation)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT	**4,295.21**	**768.6**	**5,063.81**	**4,466.95**	**1,065.31**	**5,532.26**	**4,499.07**	**1,287.21**	**5,786.28**	**4,538.73**	**1,437.52**	**5,976.25**
STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS												
Programme 15: Social Development and Disability Inclusion												
Sub-programme 17.1: Social Welfare and vocational rehabilitation	878.76	29	907.76	278	70	348	289.89	120	409.89	308.03	139	447.03
Sub-programme 17.2: Community Mobilization and development	746.7	10	756.7	763	35	798	782.73	35	817.73	816	40	856
Sub-programme 17.3: Adult Learning and Education	-	-	-	-	63	63	-	35	35	-	57	57
Sub-programme 17.4: Disability Inclusion	-	-	-	548.8	-	548.8	552.67	-	552.67	556.73	-	556.73
Sub-programme 17.5: Child Community Support Services	-	-	-	-	-	-	-	-	-	-	-	-
Sub-programme 17.6: Child Rehabilitation and Custody	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme 15: Social Development and Disability Inclusion	**1,625.46**	**39**	**1,664.46**	**1,589.80**	**168**	**1,757.80**	**1,625.29**	**190**	**1,815.29**	**1,680.76**	**236**	**1,916.76**
Programme 18: National Social Safety Net												
Sub-programme 18.1: Social Assistance to Vulnerable Groups	27,147.46	148.13	27,295.59	27,179.52	540.3	27,719.82	27,358.11	540.3	27,898.41	32,230.34	540.3	32,770.64
Total Programme 18: National Social Safety Net	**27,147.46**	**148.13**	**27,295.59**	**27,179.52**	**540.3**	**27,719.82**	**27,358.11**	**540.3**	**27,898.41**	**32,230.34**	**540.3**	**32,770.64**
Programme 19: General Administration, Planning and Support Services												
Sub-programme 19.1: Administrative Support Services	359.97	-	359.97	390.93	-	390.93	377.82	-	377.82	398.24	-	398.24

Programme Details	Approved Budget			Projection (Allocation)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme 19: General Administration, Planning and Support Services	**359.97**	**-**	**359.97**	**390.93**	**-**	**390.93**	**377.82**	**-**	**377.82**	**398.24**	**-**	**398.24**
TOTAL STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS	**29,132.89**	**187.13**	**29,320.02**	**29,160.25**	**708.3**	**29,868.55**	**29,361.22**	**730.3**	**30,091.52**	**34,309.34**	**776.3**	**35,085.64**
STATE DEPARTMENT FOR CHILDREN SERVICES												
Programme 18: Child Protection and Safeguarding												
Sub-Programme 18.1: Child Protection and Response Services	-	-	-	359.78	-	359.78	398.11	-	398.11	463.76	-	463.76
Sub-Programme 18.2: Family and Community Support Services	-	-	-	9,724.21	140	9,864.21	9,749.42	100	9,849.42	9,785.46	150	9,935.46
Sub-Programme 18.3: Rights, Policy and Participation Services	-	-	-	1,876.51	-	1,876.51	1,972.23	-	1,972.23	2,042.01	-	2,042.01
Sub-Programme 18.4: General Administration, Planning and Support services	-	-	-	210.38	-	210.38	203.82	-	203.82	245.62	-	245.62
Total Programme 18: Child Protection and Safeguarding	**-**	**-**	**-**	**12,170.88**	**140**	**12,310.88**	**12,323.58**	**100**	**12,423.58**	**12,536.84**	**150**	**12,686.84**
Programme 19: Social developemnt and Children Services												
Sub-Programme 19.1: Social Welfare and Vocational Rehabilitation	-	233.77	233.77			-			-			-
Sub-Programme 19.2: Community Mobilization and Development	-	10.23	10.23			-			-			-
Sub-Programme 19.3: Child Support Services	2,133.91	-	2,133.91			-						

Programme Details	Approved Budget			Projection (Allocation)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 19.4: Child Rehabilitation and Custody	472.16	-	472.16			-			-			-
Total Programme 19: Social developemnt and Children Services	**2,606.07**	**244**	**2,850.07**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Programme 20: National Social Safety Net												
Sub-Programme 20.1: Social Assistance to Vulnerable Groups	9,310.74	-	9,310.74			-			-			-
Total Programme 20: National Social Safety Net	**9,310.74**	**-**	**9,310.74**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Programme 21: General Administration, Planning and Support Services												
Sub-Programme 21.1: Administrative Services	157.27	-	157.27		-	-		-	-			-
Total Programme 21: General Administration, Planning and Support Services	**157.27**	**-**	**157.27**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL STATE DEPARTMENT FOR CHILDREN SERVICES	**12,074.08**	**244**	**12,318.08**	**12,170.88**	**140**	**12,310.88**	**12,323.58**	**100**	**12,423.58**	**12,536.84**	**150**	**12,686.84**
STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION												
Programme 22: COMMUNITY DEVELOPMENT PROGRAM												
Sub-programme 22.1: Community Development	940.81	4,000.00	4,940.81	940	4,000.00	4,940.00	940	4,000.00	4,940.00	940	4,000.00	4,940.00
Total Programme 22: COMMUNITY DEVELOPMENT PROGRAM	**940.81**	**4,000.00**	**4,940.81**	**940**	**4,000.00**	**4,940.00**	**940**	**4,000.00**	**4,940.00**	**940**	**4,000.00**	**4,940.00**
Programme 23: GENDER EMPOWERMENT PROGRAM												
Sub-programme 23.1: Gender Mainstreaming	480.19	328.95	809.14	545.15	124.7	669.85	531.18	-	531.18	553.31	-	553.31
Sub-programme 23.2: Gender Social Economic Empowerment	352.77	-	352.77	409.97	-	409.97	372.44	-	372.44	393.1	-	393.1

Programme Details	Approved Budget			Projection (Allocation)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme 23: GENDER EMPOWERMENT PROGRAM	**832.96**	**328.95**	**1,161.91**	**955.12**	**124.7**	**1,079.82**	**903.62**	**-**	**903.62**	**946.41**	**-**	**946.41**
Programme 24: GENERAL ADMINISTRATION & SUPPORT SERVICES PROGRAM												
Sub-programme 24.1: General Administration Planning and Support Services	241.38	-	241.38	231.89	-	231.89	240.81	-	240.81	252.46	-	252.46
Total Programme 24: GENERAL ADMINISTRATION & SUPPORT SERVICES PROGRAM	**241.38**	**-**	**241.38**	**231.89**	**-**	**231.89**	**240.81**	**-**	**240.81**	**252.46**	**-**	**252.46**
TOTAL STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION	**2,015.15**	**4,328.95**	**6,344.10**	**2,127.01**	**4,124.70**	**6,193.01**	**2,084.43**	**4,000.00**	**6,084.43**	**2,138.87**	**4,000.00**	**6,138.87**
TOTAL SECTOR	**54,145.30**	**24,849.09**	**78,994.39**	**60,732.03**	**26,492.67**	**87,224.70**	**55,847.59**	**27,534.76**	**83,382.35**	**61,556.62**	**28,806.26**	**90,362.88**

Table 3.1.7:Programmes and Sub-Programmes by Economic Classification (KSh. Million)

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SOCIAL PROTECTION RECREATION AND CULTURE SECTOR						
Current Expenditure	**89,295.75**	**84,115.53**	**91,739.26**	**60,732.02**	**55,847.59**	**61,556.64**
Compensation to Employees	5,851.95	6,037.13	6,222.30	5,053.06	5,204.64	5,360.78
Use of Goods and Services	19,943.76	13,967.28	15,196.12	8,438.50	3,060.79	3,237.78
Grants and Other Transfers	60,572.09	61,320.93	67,336.58	46,895.06	47,178.84	52,574.73
Other Recurrent	2,927.95	2,790.20	2,984.26	345.4	403.32	383.35
Capital Expenditure	**49,438.81**	**39,507.37**	**39,655.99**	**26,492.67**	**27,534.76**	**28,806.26**
Acquisition of Non-Financial Assets	3,721.26	2,896.57	2,506.83	734.21	661.78	814.3
Capital Grants to Government Agencies	30,861.54	30,564.20	30,942.59	22,946.05	24,105.27	25,224.25
Other Development	14,856.01	6,046.60	6,206.57	2,812.41	2,767.71	2,767.71
TOTAL SECTOR	**138,734.55**	**123,622.90**	**131,395.25**	**87,224.69**	**83,382.35**	**90,362.90**
STATE DEPARTMENT FOR SPORTS						
Current Expenditure	**10,035.62**	**2,768.51**	**2,987.41**	**7,384.86**	**1,920.98**	**2,044.76**
Compensation to Employees	264.91	272.85	281.04	254.42	262.05	269.91
Use of Goods and Services	7,905.21	506.16	608.83	5,594.00	202.68	213.95
Grants and Other Transfers	1,774.76	1,850.14	1,923.51	1,536.10	1,456.04	1,560.68
Other Recurrent	90.74	139.36	174.03	0.34	0.21	0.22
Capital Expenditure	**18,108.88**	**18,900.00**	**19,901.70**	**18,108.88**	**18,900.00**	**19,901.70**
Acquisition of Non-Financial Assets	34.63	-	-	34.63	-	-
Capital Grants to Government Agencies	18,074.25	18,900.00	19,901.70	18,074.25	18,900.00	19,901.70
Other Development	-	-	-	-	-	-
TOTAL STATE DEPARTMENT FOR SPORTS	**28,144.50**	**21,668.51**	**22,889.11**	**25,493.744**	**20,820.98**	**21,946.46**
Programme 1: Sports						
Current Expenditure	**10,035.62**	**2,768.51**	**2,987.41**	**7,384.86**	**1,920.98**	**2,044.76**
Compensation to Employees	264.91	272.85	281.04	254.42	262.05	269.91
Use of Goods and Services	7,905.21	506.16	608.83	5,594.00	202.68	213.95
Grants and Other Transfers	1,774.76	1,850.14	1,923.51	1,536.10	1,456.04	1,560.68
Other Recurrent	90.74	139.36	174.03	0.34	0.21	0.22
Capital Expenditure	**18,108.88**	**18,900.00**	**19,901.70**	**18,108.88**	**18,900.00**	**19,901.70**
Acquisition of Non-Financial Assets	34.63	-	-	34.63	-	-
Capital Grants to Government Agencies	18,074.25	18,900.00	19,901.70	18,074.25	18,900.00	19,901.70
Other Development	-	-	-	-	-	-
Total Programme 1: Sports	**28,144.50**	**21,668.51**	**22,889.11**	**25,493.74**	**20,820.98**	**21,946.46**

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Sub-Programme 1.1: Sports Training and Competitions						
Current Expenditure	**8,466.32**	**1,027.20**	**1,058.04**	**6,210.83**	**732.62**	**781.41**
Compensation to Employees	103.74	106.85	110.06	98.94	101.9	104.96
Use of Goods and Services	7,581.04	103.6	110.62	5,502.63	102.51	103.16
Grants and other Transfers	770.5	803.14	822.94	609.23	528.16	573.25
Other Recurrent	11.04	13.61	14.42	0.03	0.05	0.04
Capital Expenditure	**108.88**	**-**	**-**	**108.88**	**-**	**-**
Acquisition of Non-Financial Assets	34.63	-	-	34.63	-	-
Capital Grants to Government Agencies	74.25	-	-	74.25	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 1.1: Sports Training and Competitions	**8,575.20**	**1,027.20**	**1,058.04**	**6,319.71**	**732.62**	**781.41**
Sub-Programme 1.2: Development and Management of Sports Facilities						
Current Expenditure	**1,004.26**	**1,047.00**	**1,100.57**	**926.87**	**927.88**	**987.43**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	1,004.26	1,047.00	1,100.57	926.87	927.88	987.43
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**18,000.00**	**18,900.00**	**19,901.70**	**18,000.00**	**18,900.00**	**19,901.70**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	18,000.00	18,900.00	19,901.70	18,000.00	18,900.00	19,901.70
Other Development	-	-	-	-	-	-
Total Sub-Programme 1.2: Development and Management of Sports Facilities	**19,004.26**	**19,947.00**	**21,002.27**	**18,926.87**	**19,827.88**	**20,889.13**
Sub-Programme 1.3: General Administration, Planning & Support Services						
Current Expenditure	**565.04**	**694.31**	**828.8**	**247.16**	**260.48**	**275.92**
Compensation to Employees	161.17	166	170.98	155.48	160.15	164.95
Use of Goods and Services	324.17	402.56	498.21	91.37	100.17	110.79
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	79.7	125.75	159.61	0.31	0.16	0.18
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Total Sub-Programme 1.3: General Administration, Planning & Support Services	**565.04**	**694.31**	**828.8**	**247.16**	**260.48**	**275.92**
TOTAL STATE DEPARTMENT FOR SPORTS	**28,144.50**	**21,668.51**	**22,889.11**	**25,493.74**	**20,820.98**	**21,946.46**
STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE						
Current Expenditure	**5,762.14**	**5,593.57**	**5,707.24**	**2,840.744**	**2,952.88**	**3,132.56**
Compensation to Employees	276.78	285.09	293.64	271.12	279.27	287.64
Use of Goods and Services	1,680.92	1,967.27	2,087.91	252.59	259.34	274.06
Grants and Other Transfers	3,691.88	3,289.11	3,287.05	2,316.82	2,414.05	2,570.63
Other Recurrent	112.56	52.11	38.64	0.2	0.23	0.23
Capital Expenditure	**5,134.52**	**1,659.50**	**438**	**144.04**	**125**	**52**
Acquisition of Non-Financial Assets	491	485	351	72	50	42
Capital Grants to Government Agencies	1,439.69	1,129.50	42	62.04	65	-
Other Development	3,203.83	45	45	10	10	10
TOTAL STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE	**10,896.66**	**7,253.07**	**6,145.24**	**2,984.78**	**3,077.88**	**3,184.56**
Programme 2: CULTURE / HERITAGE						
Current Expenditure	**2,969.89**	**3,082.91**	**3,186.93**	**1,646.79**	**1,741.74**	**1,841.38**
Compensation to Employees	48.92	50.39	51.9	47.92	49.36	50.84
Use of Goods and Services	808.8	964.14	1,025.92	82.69	83.51	84.35
Grants and Other Transfers	2,063.08	2,065.46	2,109.11	1,516.18	1,608.87	1,706.19
Other Recurrent	49.08	2.92	-	-	-	-
Capital Expenditure	**1,201.69**	**1,089.50**	**10**	**54.69**	**75**	**10**
Acquisition of Non-Financial Assets	14	-	-	7	-	-
Capital Grants to Government Agencies	1,177.69	1,079.50	-	37.69	65	-
Other Development	10	10	10	10	10	10
Total Programme 2: CULTURE / HERITAGE	**4,171.58**	**4,172.41**	**3,196.93**	**1,701.48**	**1,816.74**	**1,851.38**
Sub-Programme 2.1: Conservation of Heritage						
Current Expenditure	**1,538.08**	**1,524.71**	**1,552.14**	**1,353.73**	**1,431.74**	**1,513.66**
Compensation to Employees	-	-	-			
Use of Goods and Services	-	-	-			
Grants and Other Transfers	1,538.08	1,524.71	1,552.14	1,353.73	1,431.74	1,513.66
Other Recurrent	-	-	-			
Capital Expenditure	**1,077.69**	**1,024.50**	**10**	**47.69**	**10**	**10**

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Acquisition of Non-Financial Assets	-	-				
Capital Grants to Govt. Agencies	1,067.69	1,014.50	-	37.69	-	-
Other Development	10	10	10	10	10	10
Total Sub-Programme 2.1: Conservation of Heritage	**2,615.77**	**2,549.21**	**1,562.14**	**1,401.42**	**1,441.74**	**1,523.66**
Sub-Programme 2.2: Development and Promotion of Culture						
Current Expenditure	**1,040.34**	**1,130.73**	**1,169.40**	**226.74**	**242.58**	**259.18**
Compensation to Employees	26.54	27.34	28.16	26	26.78	27.59
Use of Goods and Services	488.8	562.64	584.27	38.29	38.67	39.06
Grants and Other Transfers	525	540.75	556.97	162.45	177.13	192.53
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**117**	**65**	**-**	**-**	**65**	**-**
Acquisition of Non-Financial Assets	7	-	-	-	-	-
Capital Grants to Govt. Agencies	110	65	-	-	65	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 2.2: Development and Promotion of Culture	**1,157.34**	**1,195.73**	**1,169.40**	**226.74**	**307.58**	**259.18**
Sub-Programme 2.3: Cultural Products Diversification						
Current Expenditure	**391.46**	**427.47**	**465.39**	**66.32**	**67.42**	**68.54**
Compensation to Employees	22.38	23.05	23.74	21.92	22.58	23.25
Use of Goods and Services	320	401.5	441.65	44.4	44.84	45.29
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	49.08	2.92	-	-	-	-
Capital Expenditure	**7**	**-**	**-**	**7**	**-**	**-**
Acquisition of Non-Financial Assets	7	-	-	7	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 2.3: Cultural Products Diversification	**398.46**	**427.47**	**465.39**	**73.32**	**67.42**	**68.54**
Programme 3: THE ARTS						
Current Expenditure	**355.46**	**351.47**	**373.13**	**256.78**	**268.57**	**280.92**
Compensation to Employees	32.42	33.39	34.39	31.76	32.7	33.69
Use of Goods and Services	143.74	143.41	154.74	70.72	71.43	72.13
Grants and Other Transfers	154.3	174	184	154.3	164.45	175.1
Other Recurrent	25	0.67	-	-	-	-
Capital Expenditure	**3,503.83**	**300**	**211**	**24.35**	**-**	**-**

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Acquisition of Non-Financial Assets	200	300	211	-	-	-
Capital Grants to Government Agencies	110	-	-	24.35	-	-
Other Development	3,193.83	-	-	-	-	-
Total Programme 3: THE ARTS	**3,859.29**	**651.47**	**584.13**	**281.13**	**268.57**	**280.92**
Sub-Programme 3.1: Performing Arts						
Current Expenditure	**191.44**	**212.88**	**224.7**	**164.86**	**175.22**	**186.11**
Compensation to Employees	5.94	6.12	6.3	5.82	5.99	6.17
Use of Goods and Services	31.2	32.76	34.4	4.74	4.79	4.83
Grants and Other Transfers	154.3	174	184	154.3	164.45	175.1
Other Recurrent				-		
Capital Expenditure	**3,303.83**	**-**	**-**	**24.35**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	110	-	-	24.35	-	-
Other Development	3,193.83	-	-	-	-	-
Total Sub-Programme 3.1: Performing Arts	**3,495.27**	**212.88**	**224.7**	**189.21**	**175.22**	**186.11**
Sub-Programme 3.2: Promotion of Kenya Music and Dance						
Current Expenditure	**164.02**	**138.59**	**148.43**	**91.92**	**93.35**	**94.81**
Compensation to Employees	26.48	27.27	28.09	25.94	26.71	27.52
Use of Goods and Services	112.54	110.65	120.34	65.98	66.64	67.3
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	25	0.67	-	-	-	-
Capital Expenditure	**200**	**300**	**211**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	200	300	211	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Current Expenditure: Promotion of Kenya Music and Dance	**364.02**	**438.59**	**359.43**	**91.92**	**93.35**	**94.81**
Programme 4: LIBRARY SERVICES						
Current Expenditure	**663.76**	**692.25**	**722.34**	**472.86**	**504.31**	**539.33**
Compensation to Employees	9.62	9.91	10.2	9.42	9.7	10
Use of Goods and Services	148.64	164.47	181.87	15.1	15.25	15.4
Grants and Other Transfers	505.5	517.88	530.26	448.34	479.36	513.93
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**202**	**95**	**42**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	50	45	-	-	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Grants to Government Agencies	152	50	42	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 4: LIBRARY SERVICES	**865.76**	**787.25**	**764.34**	**472.86**	**504.31**	**539.33**
Sub-Programme 4.1: Library Services						
Current Expenditure	**663.76**	**692.25**	**722.34**	**472.86**	**504.31**	**539.33**
Compensation to Employees	9.62	9.91	10.2	9.42	9.7	10
Use of Goods and Services	148.64	164.47	181.87	15.1	15.25	15.4
Grants and Other Transfers	505.5	517.88	530.26	448.34	479.36	513.93
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**202**	**95**	**42**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	50	45	-	-	-	-
Capital Grants to Govt. Agencies	152	50	42	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 4.1: Library Services	**865.76**	**787.25**	**764.34**	**472.86**	**504.31**	**539.33**
Programme 5: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure	**264.17**	**288.89**	**289.41**	**139.31**	**146.63**	**161.98**
Compensation to Employees	85.62	88.19	90.84	83.87	86.41	88.98
Use of Goods and Services	140.3	152.41	160.16	55.44	60.22	73
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	38.25	48.29	38.41	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 5: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	**264.17**	**288.89**	**289.41**	**139.31**	**146.63**	**161.98**
Sub-Programme 5.1: General Administration Planning and Support Services						
Current Expenditure	**264.17**	**288.89**	**289.41**	**139.31**	**146.63**	**161.98**
Compensation to Employees	85.62	88.19	90.84	83.87	86.41	88.98
Use of Goods and Services	140.3	152.41	160.16	55.44	60.22	73
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	38.25	48.29	38.41	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 5.1: General Administration Planning and Support Services	**264.17**	**288.89**	**289.41**	**139.31**	**146.63**	**161.98**
Programme 6: PUBLIC RECORDS MANAGEMENT						
Current Expenditure	**1,508.86**	**1,178.05**	**1,135.43**	**325.00**	**291.62**	**308.95**
Compensation to Employees	100.21	103.21	106.31	98.15	101.1	104.13
Use of Goods and Services	439.44	542.84	565.22	28.65	28.92	29.18
Grants and Other Transfers	969	531.77	463.68	198.00	161.37	175.41
Other Recurrent	0.22	0.23	0.23	0.2	0.23	0.23
Capital Expenditure	**227**	**175**	**175**	**65**	**50**	**42**
Acquisition of Non-Financial Assets	227	140	140	65	50	42
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	35	35	-	-	-
Total Programme 6: PUBLIC RECORDS MANAGEMENT	**1,735.86**	**1,353.05**	**1,310.43**	**390.00**	**341.62**	**350.95**
Sub-Programme 6.1: Records Management						
Current Expenditure	**360.69**	**446.01**	**451.34**	**13.33**	**13.67**	**14.02**
Compensation to Employees	10.69	11.01	11.34	10.47	10.79	11.11
Use of Goods and Services	350	435	440	2.86	2.88	2.91
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**200**	**175**	**175**	**38**	**50**	**42**
Acquisition of Non-Financial Assets	200	140	140	38	50	42
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	35	35	-	-	-
Total Sub-Programme 6.1: Records Management	**560.69**	**621.01**	**626.34**	**51.33**	**63.67**	**56.02**
Sub-Programme 6.2: Archive and Documentations						
Current Expenditure	**179.17**	**200.27**	**220.41**	**113.67**	**116.58**	**119.52**
Compensation to Employees	89.51	92.2	94.97	87.68	90.31	93.02
Use of Goods and Services	89.44	107.84	125.22	25.79	26.04	26.27
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	0.22	0.23	0.23	0.2	0.23	0.23
Capital Expenditure	**27**	**-**	**-**	**27**	**-**	**-**
Acquisition of Non-Financial Assets	27	-	-	27	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 6.2: Archive and Documentations	**206.17**	**200.27**	**220.41**	**140.67**	**116.58**	**119.52**
Sub-Programme 6.3: Lottery Control, Licensing and Regulations						
Current Expenditure	**969**	**531.77**	**463.68**	**198.00**	**161.37**	**175.41**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	969	531.77	463.68	198.00	161.37	175.41
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 6.3: Lottery Control, Licensing and Regulations	**969**	**531.77**	**463.68**	**198.00**	**161.37**	**175.41**
Programme 7: Lottery Control, Licensing and Regulations						
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 7: Lottery Control, Licensing and Regulations	**-**	**-**	**-**	**-**	**-**	**-**
Sub-Programme 7.1: Lottery Control, Licensing and Regulations						
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 7.1: Lottery Control, Licensing and Regulations	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE	**10,896.66**	**7,253.07**	**6,145.24**	**2,984.78**	**3,077.88**	**3,184.56**
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY						
Current Expenditure	**6,735.71**	**6,759.08**	**7,062.82**	**2,581.34**	**2,705.43**	**2,855.52**
Compensation to Employees	841.35	866.59	892.59	784.14	807.67	831.9
Use of Goods and Services	2,210.45	2,270.12	2,333.27	552.08	560.08	570.61
Grants and Other Transfers	3,324.16	3,384.29	3,602.76	1,230.37	1,322.46	1,437.51
Other Recurrent	359.75	238.08	234.2	14.74	15.22	15.51
Capital Expenditure	**8,965.14**	**3,350.41**	**3,500.41**	**2,201.44**	**2,392.25**	**2,488.74**
Acquisition of Non-Financial Assets	397.5	397.5	397.5	80	145	118
Capital Grants to Government Agencies	783.53	845	995	33.53	139.34	262.83
Other Development	7,784.11	2,107.91	2,107.91	2,087.91	2,107.91	2,107.91
TOTAL STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY	**15,700.86**	**10,109.49**	**10,563.23**	**4,782.78**	**5,097.68**	**5,344.26**
PROGRAMME 8: YOUTH EMPOWERMENT SERVICES						
Current Expenditure	**1,326.44**	**1,208.84**	**1,317.98**	**491.78**	**520.03**	**568.61**
Compensation to Employees	32.48	33.46	34.46	21.17	21.81	22.46
Use of Goods and Services	170.42	175.53	180.8	3.36	3.41	3.48
Grant and Other Transfers	1,120.04	996.35	1,099.22	467.25	494.82	542.67
Other Recurrent	3.5	3.5	3.5	-	-	-
Capital Expenditure	**750**	**845**	**995**	**-**	**139.34**	**262.83**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	750	845	995	-	139.34	262.83
Other Development	-	-	-	-	-	-
Total PROGRAMME 8: YOUTH EMPOWERMENT SERVICES	**2,076.44**	**2,053.84**	**2,312.98**	**491.78**	**659.37**	**831.44**
Sub-Programme 8.1. Youth Social and Sustainable Community Development						
Current Expenditure	**741.97**	**699.14**	**734.51**	**332.2**	**369.21**	**405.96**

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Compensation to Employees	32.48	33.46	34.46	21.17	21.81	22.46
Use of Goods and Services	170.42	175.53	180.8	3.36	3.41	3.48
Grant And Other Transfers	535.57	486.65	515.75	307.67	343.99	380.02
Other Recurrent	3.5	3.5	3.5	-	-	-
Capital Expenditure	**750**	**845**	**995**	**-**	**139.34**	**262.83**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	750	845	995	-	139.34	262.83
Other Development	-	-	-	-	-	-
Total Sub-Programme 8.1. Youth Social and Sustainable Community Development	**1,491.97**	**1,544.14**	**1,729.51**	**332.2**	**508.55**	**668.79**
Sub-Programme 8.2. Youth Mentorship, Leadership and Governance						
Current Expenditure	**584.47**	**509.7**	**583.47**	**159.58**	**150.83**	**162.65**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grant And Other Transfers	584.47	509.7	583.47	159.58	150.83	162.65
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development		-	-	-	-	-
Total Sub-Programme 8.2. Youth Mentorship, Leadership and Governance	**584.47**	**509.7**	**583.47**	**159.58**	**150.83**	**162.65**
PROGRAMME 9: YOUTH DEVELOPMENT SERVICES						
Current Expenditure	**2,167.93**	**2,251.43**	**2,350.48**	**694.34**	**706.02**	**726.92**
Compensation to Employees	588.83	606.49	624.69	567.72	584.75	602.29
Use of Goods and Services	1,391.16	1,432.90	1,475.88	109.52	111.1	113.25
Grant And Other Transfers	156.03	187.24	224.68	9.6	10.17	11.38
Other Recurrent	31.91	24.81	25.23	7.5	-	-
Capital Expenditure	**8,181.61**	**2,505.41**	**2,505.41**	**2,167.91**	**2,252.91**	**2,225.91**
Acquisition of Non-Financial Assets	397.5	397.5	397.5	80	145	118
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	7,784.11	2,107.91	2,107.91	2,087.91	2,107.91	2,107.91
Total PROGRAMME 9: YOUTH DEVELOPMENT SERVICES	**10,349.54**	**4,756.84**	**4,855.89**	**2,862.25**	**2,958.93**	**2,952.83**

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Sub-Programme 9.1. Youth Development Research and Quality Management						
Current Expenditure	**615.44**	**626**	**644.6**	**22.48**	**23.09**	**23.75**
Compensation to Employees	23.32	24.02	24.74	18.82	19.38	19.97
Use of Goods and Services	578.62	595.98	613.85	3.66	3.71	3.78
Grant And Other Transfers	-	-	-	-	-	-
Other Recurrent	13.5	6	6	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development		-	-	-	-	-
Total Sub-Programme 9.1. Youth Development Research and Quality Management	**615.44**	**626**	**644.6**	**22.48**	**23.09**	**23.75**
Sub-Programme 9.2. Youth Entrepreneurship, Innovation and Talent Development						
Current Expenditure	**546.39**	**562.63**	**579.36**	**102.22**	**105.16**	**108.23**
Compensation to Employees	94.1	96.92	99.83	94.1	96.92	99.83
Use of Goods and Services	447.29	460.71	474.53	8.12	8.24	8.4
Grant And Other Transfers	-	-	-	-	-	-
Other Recurrent	5	5	5	-	-	-
Capital Expenditure	**7,784.11**	**2,107.91**	**2,107.91**	**2,087.91**	**2,107.91**	**2,107.91**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	7,784.11	2,107.91	2,107.91	2,087.91	2,107.91	2,107.91
Total Sub-Programme 9.2. Youth Entrepreneurship, Innovation and Talent Development	**8,330.50**	**2,670.54**	**2,687.27**	**2,190.13**	**2,213.07**	**2,216.14**
Sub-Programme 9.3. Youth Development Field Extension Services						
Current Expenditure	**1,006.10**	**1,062.81**	**1,126.53**	**569.65**	**577.77**	**594.95**
Compensation to Employees	471.41	485.55	500.12	454.8	468.45	482.5
Use of Goods and Services	365.26	376.21	387.5	97.75	99.15	101.07
Grant And Other Transfers	156.03	187.24	224.68	9.6	10.17	11.38
Other Recurrent	13.41	13.81	14.23	7.5	-	-
Capital Expenditure	**397.5**	**397.5**	**397.5**	**80**	**145**	**118**
Acquisition of Non-Financial Assets	397.5	397.5	397.5	80	145	118
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Total Sub-Programme 9.3. Youth Development Field Extension Services	**1,403.60**	**1,460.31**	**1,524.03**	**649.65**	**722.77**	**712.95**
PROGRAMME 10: GENERAL ADMINISTRATIVE SERVICES						
Current Expenditure	**801.97**	**749.21**	**758.24**	**580.58**	**599.12**	**611.98**
Compensation to Employees	169.07	174.15	179.37	144.28	148.61	153.07
Use of Goods and Services	429.06	435.29	443.4	429.06	435.29	443.4
Grant And Other Transfers	-	-	-	-	-	-
Other Recurrent	203.84	139.77	135.47	7.24	15.22	15.51
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total PROGRAMME 10: GENERAL ADMINISTRATIVE SERVICES	**801.97**	**749.21**	**758.24**	**580.58**	**599.12**	**611.98**
Sub-Programme 10.1: Administration and Support Services.						
Current Expenditure	**801.97**	**749.21**	**758.24**	**580.58**	**599.12**	**611.98**
Compensation to Employees	169.07	174.15	179.37	144.28	148.61	153.07
Use of Goods and Services	429.06	435.29	443.4	429.06	435.29	443.4
Grant And Other Transfers	-	-	-	-	-	-
Other Recurrent	203.84	139.77	135.47	7.24	15.22	15.51
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development		-	-	-	-	-
Total Sub-Programme 10.1: Administration and Support Services.	**801.97**	**749.21**	**758.24**	**580.58**	**599.12**	**611.98**
PROGRAMME 11: FILM DEVELOPMENT SERVICES						
Current Expenditure	**2,439.37**	**2,549.60**	**2,636.11**	**814.64**	**880.25**	**948.01**
Compensation to Employees	50.97	52.5	54.07	50.97	52.5	54.07
Use of Goods and Services	219.8	226.4	233.19	10.14	10.28	10.48
Grant And Other Transfers	2,048.09	2,200.70	2,278.85	753.53	817.47	883.46
Other Recurrent	120.5	70	70	-	-	-
Capital Expenditure	**33.53**	**-**	**-**	**33.53**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	33.53	-	-	33.53	-	-
Other Development	-	-	-	-	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Total PROGRAMME 11: FILM DEVELOPMENT SERVICES	**2,472.90**	**2,549.60**	**2,636.11**	**848.17**	**880.25**	**948.01**
Sub-Programme 11.1: Film Services						
Current Expenditure	**2,439.37**	**2,549.60**	**2,636.11**	**814.64**	**880.25**	**948.01**
Compensation to Employees	50.97	52.5	54.07	50.97	52.5	54.07
Use of Goods and Services	219.8	226.4	233.19	10.14	10.28	10.48
Grant And Other Transfers	2,048.09	2,200.70	2,278.85	753.53	817.47	883.46
Other Recurrent	120.5	70	70	-	-	-
Capital Expenditure	**33.53**	**-**	**-**	**33.53**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	33.53	-	-	33.53	-	-
Other Development		-	-	-	-	-
Total Sub-Programme 11.1: Film Services	**2,472.90**	**2,549.60**	**2,636.11**	**848.17**	**880.25**	**948.01**
TOTAL STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY	**15,700.86**	**10,109.49**	**10,563.23**	**4,782.78**	**5,097.68**	**5,344.26**
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT						
Current Expenditure	**6,958.97**	**7,370.42**	**7,581.30**	**4,466.95**	**4,499.07**	**4,538.73**
Compensation to Employees	1,136.05	1,172.57	1,204.10	1,117.37	1,150.89	1,185.42
Use of Goods and Services	1,582.38	1,827.58	1,967.20	522.39	504.09	520.02
Grants and Other Transfers	3,850.51	3,957.29	3,986.76	2,821.98	2,815.58	2,828.07
Other Recurrent	390.03	412.98	423.24	5.21	28.51	5.22
Capital Expenditure	**3,046.66**	**2,075.70**	**2,029.89**	**1,065.31**	**1,287.21**	**1,437.52**
Acquisition of Non-Financial Assets	428.06	508.3	498.3	119.58	116.78	208.3
Capital Grants to Government Agencies	2,340.90	1,289.70	1,103.89	726.23	950.93	1,009.72
Other Development	277.7	277.7	427.7	219.5	219.5	219.5
TOTAL STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT	**10,005.63**	**9,446.12**	**9,611.19**	**5,532.26**	**5,786.28**	**5,976.25**
Programme 12: LABOUR, EMPLOYMENT AND SAFETY SERVICES						
Current Expenditure	**2,405.22**	**2,670.25**	**2,810.56**	**1,269.22**	**1,287.54**	**1,325.65**
Compensation to Employees	720.07	742.98	758	702.37	723.44	745.14
Use of Goods and Services	617.23	748.2	837.69	211.74	215.39	219.31
Grants And Other Transfers	738.52	845.3	874.77	349.98	343.58	356.07
Other Recurrent	329.4	333.77	340.1	5.13	5.13	5.13
Capital Expenditure	**604.36**	**684.6**	**674.59**	**261.28**	**258.48**	**303.79**

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Acquisition of Non-Financial Assets	419.76	500	490	111.28	108.48	200
Capital Grants to Government Agencies	184.6	184.6	184.59	150	150	103.79
Other Development	-	-	-	-	-	-
Total Programme 12: LABOUR, EMPLOYMENT AND SAFETY SERVICES	**3,009.58**	**3,354.85**	**3,485.15**	**1,530.50**	**1,546.02**	**1,629.44**
Sub-programme 12.1: Promotion of Harmonious Industrial Relations						
Current Expenditure	**716.08**	**835.09**	**918.89**	**510.5**	**523.48**	**536.49**
Compensation to employees	325.37	335.13	345.19	325.37	335.13	345.19
Use of Goods and Services	374.47	480.15	549.03	174.46	177.18	179.6
Grants and other Transfers	5.54	6.04	6.57	5.54	6.04	6.57
Other Recurrent	10.7	13.77	18.1	5.13	5.13	5.13
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-programme 12.1: Promotion of Harmonious Industrial Relations	**716.08**	**835.09**	**918.89**	**510.5**	**523.48**	**536.49**
Sub-programme 12.2: Regulation of Trade unions						
Current Expenditure	**36.47**	**53.97**	**55.75**	**28.98**	**29.84**	**30.68**
Compensation to employees	21.66	22.43	23.22	21.21	21.85	22.5
Use of Goods and Services	14.81	31.54	32.53	7.77	7.99	8.18
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-programme 12.2: Regulation of Trade unions	**36.47**	**53.97**	**55.75**	**28.98**	**29.84**	**30.68**
Sub-programme 12.3: Occupational Safety and Health						
Current Expenditure	**919.69**	**941.93**	**967.72**	**385.3**	**396.68**	**408.98**
Compensation to employees	373.04	385.42	389.59	355.79	366.46	377.45
Use of Goods and Services	227.95	236.51	256.13	29.51	30.22	31.53
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	318.7	320	322	-	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Expenditure	**419.76**	**500**	**490**	**111.28**	**108.48**	**200**
Acquisition of Non-Financial Assets	419.76	500	490	111.28	108.48	200
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-programme 12.3: Occupational Safety and Health	**1,339.45**	**1,441.93**	**1,457.72**	**496.58**	**505.16**	**608.98**
Sub-programme 12.4: Employment Promotion Services						
Current Expenditure	**732.98**	**839.26**	**868.2**	**344.44**	**337.54**	**349.5**
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	732.98	839.26	868.2	344.44	337.54	349.5
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**184.6**	**184.6**	**184.59**	**150**	**150**	**103.79**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	184.6	184.6	184.59	150	150	103.79
Other Development	-	-	-	-	-	-
Total Sub-programme 12.4: Employment Promotion Services	**917.58**	**1,023.86**	**1,052.79**	**494.44**	**487.54**	**453.29**
Programme 13: MANPOWER DEVELOPMENT, INDUSTRIAL SKILLS AND PRODUCTIVITY MANAGEMENT						
Current Expenditure	**3,570.84**	**3,595.61**	**3,624.49**	**2,663.57**	**2,669.77**	**2,676.21**
Compensation to Employees	174.97	180.73	189.75	174.31	179.54	184.93
Use of Goods and Services	257.88	275.39	293.75	17.26	18.23	19.28
Grants And Other Transfers	3,111.99	3,111.99	3,111.99	2,472.00	2,472.00	2,472.00
Other Recurrent	26	27.5	29	-	-	-
Capital Expenditure	**2,442.30**	**1,391.10**	**1,355.30**	**804.03**	**1,028.73**	**1,133.73**
Acquisition of Non-Financial Assets	8.3	8.3	8.3	8.3	8.3	8.3
Capital Grants to Government Agencies	2,156.30	1,105.10	919.3	576.23	800.93	905.93
Other Development	277.7	277.7	427.7	219.5	219.5	219.5
Total Programme 13: MANPOWER DEVELOPMENT, INDUSTRIAL SKILLS AND PRODUCTIVITY MANAGEMENT	**6,013.14**	**4,986.71**	**4,979.79**	**3,467.60**	**3,698.50**	**3,809.94**
Sub-programme 13.1: Human Resource Planning & Development						
Current Expenditure	**231.63**	**239.82**	**252.06**	**92**	**94.82**	**97.7**
Compensation to employees	90.64	93.6	99.74	90.24	92.96	95.74
Use of Goods and Services	140.99	146.22	152.32	1.76	1.86	1.96

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Grants and other Transfers	-	-	-			
Other Recurrent	-	-	-			
Capital Expenditure	**257**	**257**	**407**	**198.8**	**198.8**	**198.8**
Acquisition of Non-Financial Assets	8.3	8.3	8.3	8.3	8.3	8.3
Capital Grants to Government Agencies	-	-	-			
Other Development	248.7	248.7	398.7	190.5	190.5	190.5
Total Sub-programme 13.1: Human Resource Planning & Development	**488.63**	**496.82**	**659.06**	**290.8**	**293.62**	**296.5**
Sub-programme 13.2: Industrial Skills Development						
Current Expenditure	**3,111.99**	**3,111.99**	**3,111.99**	**2,472.00**	**2,472.00**	**2,472.00**
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	3,111.99	3,111.99	3,111.99	2,472.00	2,472.00	2,472.00
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**2,185.30**	**1,134.10**	**948.3**	**605.23**	**829.93**	**934.93**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	2,156.30	1,105.10	919.3	576.23	800.93	905.93
Other Development	29	29	29	29	29	29
Total Sub-programme 13.2: Industrial Skills Development	**5,297.29**	**4,246.09**	**4,060.29**	**3,077.23**	**3,301.93**	**3,406.93**
Sub-programme 13.3: Productivity promotion, Measurement & Improvement						
Current Expenditure	**116.72**	**124.29**	**131.35**	**73.68**	**75.75**	**77.89**
Compensation to employees	69.41	71.77	74.18	69.15	71.22	73.36
Use of Goods and Services	47.31	52.52	57.17	4.53	4.53	4.53
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-programme 13.3: Productivity promotion, Measurement & Improvement	**116.72**	**124.29**	**131.35**	**73.68**	**75.75**	**77.89**
Sub-programme 13.4: Management of Skills Development & Post Training						
Current Expenditure	**110.5**	**119.51**	**129.09**	**25.89**	**27.2**	**28.62**
Compensation to employees	14.92	15.36	15.83	14.92	15.36	15.83

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Use of Goods and Services	69.58	76.65	84.26	10.97	11.84	12.79
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	26	27.5	29	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-programme 13.4: Management of Skills Development & Post Training	**110.5**	**119.51**	**129.09**	**25.89**	**27.2**	**28.62**
Programme 14: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure	**982.91**	**1,104.56**	**1,146.25**	**534.16**	**541.76**	**536.87**
Compensation to Employees	241.01	248.86	256.35	240.69	247.91	255.35
Use of Goods and Services	707.27	803.99	835.76	293.39	270.47	281.43
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	34.63	51.71	54.14	0.08	23.38	0.09
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 14: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**982.91**	**1,104.56**	**1,146.25**	**534.16**	**541.76**	**536.87**
Sub-programme 14.1: Policy, Planning and General Administrative Services						
Current Expenditure	**982.91**	**1,104.56**	**1,146.25**	**534.16**	**541.76**	**536.87**
Compensation to employees	241.01	248.86	256.35	240.69	247.91	255.35
Use of Goods and Services	707.27	803.99	835.76	293.39	270.47	281.43
Grants and other Transfers	-	-	-			
Other Recurrent	34.63	51.71	54.14	0.08	23.38	0.09
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-programme 14.1: Policy, Planning and General Administrative Services	**982.91**	**1,104.56**	**1,146.25**	**534.16**	**541.76**	**536.87**

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
TOTAL STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT	**10,005.63**	**9,446.12**	**9,611.19**	**5,532.26**	**5,786.28**	**5,976.25**
STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS						
Current Expenditure	**38,685.42**	**39,625.63**	**45,502.46**	**29,160.25**	**29,361.22**	**34,309.34**
Compensation to Employees	1,737.02	1,789.13	1,842.82	1,100.28	1,133.29	1,167.29
Use of Goods and Services	3,942.77	4,260.16	4,631.43	898.16	911.65	971.06
Grants and Other Transfers	31,786.63	32,223.54	37,511.31	27,141.81	27,295.68	32,149.74
Other Recurrent	1,219.00	1,352.80	1,516.90	20	20.6	21.25
Capital Expenditure	**5,340.07**	**4,774.76**	**4,624.70**	**708.3**	**730.3**	**776.3**
Acquisition of Non-Financial Assets	1,521.20	947.89	810.03	228	250	296
Capital Grants to Government Agencies	400	400	400	50	50	50
Other Development	3,418.87	3,426.87	3,414.67	430.3	430.3	430.3
TOTAL STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS	**44,025.49**	**44,400.39**	**50,127.16**	**29,868.55**	**30,091.52**	**35,085.64**
PROGRAMME 15: General Administration, Planning and Support Services						
Current Expenditure	**683.18**	**772.98**	**797.58**	**390.93**	**377.82**	**398.24**
Compensation to employees	184.41	190	195	184.41	190	194.99
Use of Goods and Services	319.77	385.68	412.68	186.52	167.22	182
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	179	197.3	189.9	20	20.6	21.25
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total PROGRAMME 15: General Administration, Planning and Support Services	**683.18**	**772.98**	**797.58**	**390.93**	**377.82**	**398.24**
Sub-programme 15.1: Administrative Support Services						
Current Expenditure	**683.18**	**772.98**	**797.58**	**390.93**	**377.82**	**398.24**
Compensation to employees	184.41	190	195	184.41	190	194.99
Use of Goods and Services	319.77	385.68	412.68	186.52	167.22	182
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	179	197.3	189.9	20	20.6	21.25
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-			

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Grants to Government Agencies	-	-	-			
Other Development	-	-	-			
Total Sub-programme 15.1: Administrative Support Services	**683.18**	**772.98**	**797.58**	**390.93**	**377.82**	**398.24**
PROGRAMME 16: Social Development and Children Services						
Current Expenditure	**5,018.36**	**5,165.62**	**5,364.61**	**1,589.80**	**1,625.29**	**1,680.76**
Compensation to employees	1,447.74	1,490.11	1,536.56	811	834.27	861.04
Use of Goods and Services	1,727.00	1,767.48	1,838.75	230	238.35	262.99
Grants and other Transfers	963.62	992.53	1,022.30	548.8	552.67	556.73
Other Recurrent	880	915.5	967	-	-	-
Capital Expenditure	**1,039.70**	**468.39**	**308.53**	**108**	**190**	**236**
Acquisition of Non-Financial Assets	1,019.70	446.39	308.53	108	190	236
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	20	22	-	-	-	-
Total PROGRAMME 16: Social Development and Children Services	**6,058.06**	**5,634.01**	**5,673.14**	**1,697.80**	**1,815.29**	**1,916.76**
Sub-programme 16.1: Social Welfare and Vocational rehabilitation						
Current Expenditure	**1,065.00**	**1,090.82**	**1,123.04**	**278**	**289.89**	**308.03**
Compensation to employees	208	215.34	224.04	208	215.34	224.04
Use of Goods and Services	507	520.48	537	70	74.55	83.99
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	350	355	362	-	-	-
Capital Expenditure	**684**	**120.6**	**150**	**70**	**120**	**139**
Acquisition of Non-Financial Assets	684	120.6	150	70	120	139
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-programme 16.1: Social Welfare and Vocational rehabilitation	**1,749.00**	**1,211.42**	**1,273.04**	**348**	**409.89**	**447.03**
Sub-programme 16.2: Community Mobilization and Development						
Current Expenditure	**1,173.00**	**1,212.93**	**1,287.00**	**763**	**782.73**	**816**
Compensation to employees	603	618.93	637	603	618.93	637
Use of Goods and Services	370	380	400	160	163.8	179
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	200	214	250	-	-	-
Capital Expenditure	**255.7**	**228.49**	**98.53**	**30**	**20**	**40**
Acquisition of Non-Financial Assets	255.7	228.49	98.53	30	20	40

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-			
Total Sub-programme 16.2: Community Mobilization and Development	**1,428.70**	**1,441.42**	**1,385.53**	**793**	**802.73**	**856**
Sub-programme 16.3: Disability Inclusion						
Current Expenditure	**963.62**	**992.53**	**1,022.30**	**548.8**	**552.67**	**556.73**
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	963.62	992.53	1,022.30	548.8	552.67	556.73
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-programme 16.3: Disability Inclusion	**963.62**	**992.53**	**1,022.30**	**548.8**	**552.67**	**556.73**
Sub-programme 16.4: Adult Learning and Education						
Current Expenditure	**1,816.74**	**1,869.34**	**1,932.27**	**-**	**-**	**-**
Compensation to employees	636.74	655.84	675.52	-	-	-
Use of Goods and Services	850	867	901.75	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	330	346.5	355	-	-	-
Capital Expenditure	**100**	**119.3**	**60**	**8**	**50**	**57**
Acquisition of Non-Financial Assets	80	97.3	60	8	50	57
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	20	22	-	-	-	-
Total Sub-programme 16.4: Adult Learning and Education	**1,916.74**	**1,988.64**	**1,992.27**	**8**	**50**	**57**
PROGRAMME 17: National Social Safety Net						
Current Expenditure	**32,983.88**	**33,687.03**	**39,340.27**	**27,179.52**	**27,358.11**	**32,230.34**
Compensation to employees	104.87	109.02	111.26	104.87	109.02	111.26
Use of Goods and Services	1,896.00	2,107.00	2,380.00	481.64	506.08	526.07
Grants and other Transfers	30,823.01	31,231.01	36,489.01	26,593.01	26,743.01	31,593.01
Other Recurrent	160	240	360	-	-	-
Capital Expenditure	**4,300.37**	**4,306.37**	**4,316.17**	**600.3**	**540.3**	**540.3**
Acquisition of Non-Financial Assets	501.5	501.5	501.5	120	60	60

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Grants to Government Agencies	400	400	400	50	50	50
Other Development	3,398.87	3,404.87	3,414.67	430.3	430.3	430.3
Total PROGRAMME 17: National Social Safety Net	**37,284.25**	**37,993.40**	**43,656.44**	**27,779.82**	**27,898.41**	**32,770.64**
Sub-programme 17.1: Social Assistance to Vulnerable Groups						
Current Expenditure	**32,983.88**	**33,687.03**	**39,340.27**	**27,179.52**	**27,358.11**	**32,230.34**
Compensation to employees	104.87	109.02	111.26	104.87	109.02	111.26
Use of Goods and Services	1,896.00	2,107.00	2,380.00	481.64	506.08	526.07
Grants and other Transfers	30,823.01	31,231.01	36,489.01	26,593.01	26,743.01	31,593.01
Other Recurrent	160	240	360	-	-	-
Capital Expenditure	**4,300.37**	**4,306.37**	**4,316.17**	**600.3**	**540.3**	**540.3**
Acquisition of Non-Financial Assets	501.5	501.5	501.5	120	60	60
Capital Grants to Government Agencies	400	400	400	50	50	50
Other Development	3,398.87	3,404.87	3,414.67	430.3	430.3	430.3
Total Sub-programme 17.1: Social Assistance to Vulnerable Groups	**37,284.25**	**37,993.40**	**43,656.44**	**27,779.82**	**27,898.41**	**32,770.64**
TOTAL STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS	**44,025.49**	**44,400.39**	**50,127.16**	**29,868.55**	**30,091.52**	**35,085.64**
STATE DEPARTMENT FOR CHILDREN SERVICES						
Current Expenditure	**17,272.19**	**17,942.03**	**18,584.35**	**12,170.88**	**12,323.57**	**12,536.84**
Compensation to Employees	1,237.34	1,281.66	1,327.79	1,210.40	1,246.71	1,284.10
Use of Goods and Services	1,147.20	1,448.44	1,680.12	425.15	416.55	464.95
Grants and Other Transfers	14,131.78	14,617.06	14,979.18	10,279.71	10,368.85	10,493.98
Other Recurrent	755.87	594.87	597.26	255.62	291.46	293.82
Capital Expenditure	**738.87**	**392.88**	**205**	**140**	**100**	**150**
Acquisition of Non-Financial Assets	738.87	392.88	205	140	100	150
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL STATE DEPARTMENT FOR CHILDREN SERVICES	**18,011.06**	**18,334.91**	**18,789.35**	**12,310.88**	**12,423.57**	**12,686.84**
Programme 18: CHILD PROTECTION RIGHTS AND FAMILY SUPPORT						
Current Expenditure	**17,272.19**	**17,942.03**	**18,584.35**	**12,170.88**	**12,323.57**	**12,536.84**
Compensation of Employees	1,237.34	1,281.66	1,327.79	1,210.40	1,246.71	1,284.10
Use of Goods and Services	1,147.20	1,448.44	1,680.12	425.15	416.55	464.95
Grants And Other Transfers	14,131.78	14,617.06	14,979.18	10,279.71	10,368.85	10,493.98

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Recurrent	755.87	594.87	597.26	255.62	291.46	293.82
Capital Expenditure	**738.87**	**392.88**	**205**	**140**	**100**	**150**
Acquisition of Non-Financial Assets	738.87	392.88	205	140	100	150
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 18: CHILD PROTECTION RIGHTS AND FAMILY SUPPORT	**18,011.06**	**18,334.91**	**18,789.35**	**12,310.88**	**12,423.57**	**12,686.84**
Sub-Programme 18.1: Child Protection and Response Services						
Current Expenditure	**713.64**	**810.07**	**933.4**	**359.78**	**398.11**	**463.76**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	159.1	216.03	318.76	8.28	11.22	41.22
Grants and Other Transfers	526.39	564.6	583.9	351.5	357.46	391.8
Other Recurrent	28.15	29.43	30.74	-	29.43	30.74
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt. Agencies	-	-	-			
Other Development	-	-	-			
Total Sub-Programme 18.1: Child Protection and Response Services	**713.64**	**810.07**	**933.4**	**359.78**	**398.11**	**463.76**
Sub-Programme 18.2: Family and Community Support Services						
Current Expenditure	**12,524.60**	**12,786.97**	**13,176.78**	**9,724.20**	**9,749.42**	**9,785.46**
Compensation to Employees	253.89	261.5	269.35	253.74	261.3	269.2
Use of Goods and Services	153.56	263.77	303.12	28.49	28.49	28.49
Grants and Other Transfers	11,599.04	11,742.86	12,082.89	9,240.75	9,244.20	9,269.77
Other Recurrent	518.11	518.85	521.42	201.22	215.43	218
Capital Expenditure	**738.87**	**392.88**	**205**	**140**	**100**	**150**
Acquisition of Non-Financial Assets	738.87	392.88	205	140	100	150
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 18.2: Family and Community Support Services	**13,263.47**	**13,179.85**	**13,381.78**	**9,864.20**	**9,849.42**	**9,935.46**
Sub-Programme 18.3: Rights, Policy and Participation Services						
Current Expenditure	**3,559.31**	**3,937.15**	**4,012.98**	**1,876.51**	**1,972.23**	**2,042.01**
Compensation to Employees	931.7	939.66	948.45	904.9	904.9	904.9
Use of Goods and Services	607.26	677.55	741.25	283.8	289.8	293.8

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Grants and Other Transfers	2,006.34	2,309.60	2,312.39	687.46	767.19	832.41
Other Recurrent	14	10.34	10.9	0.35	10.34	10.9
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 18.3: Rights, Policy and Participation Services	**3,559.31**	**3,937.15**	**4,012.98**	**1,876.51**	**1,972.23**	**2,042.01**
Sub-Programme 18.4: General Administration, Planning and Support services						
Current Expenditure	**474.64**	**407.84**	**461.19**	**210.38**	**203.82**	**245.62**
Compensation to Employees	51.75	80.5	110	51.76	80.51	110
Use of Goods and Services	227.28	291.09	316.99	104.57	87.05	101.44
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	195.6	36.25	34.2	54.05	36.26	34.18
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt. Agencies	-	-	-			
Other Development	-	-	-			
Total Sub-Programme 18.4: General Administration, Planning and Support services	**474.64**	**407.84**	**461.19**	**210.38**	**203.82**	**245.62**
Programme 19: SOCIAL DEVELOPMENT AND CHILDREN SERVICES						
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of Employees	-	-	-			
Use of Goods and Services	-	-	-			
Grants And Other Transfers	-	-	-			
Other Recurrent	-	-	-			
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Government Agencies	-	-	-			
Other Development	-	-	-			
Total Programme 19: SOCIAL DEVELOPMENT AND CHILDREN SERVICES	**-**	**-**	**-**	**-**	**-**	**-**
Programme 20: NATIONAL SOCIAL SAFETY NET						
Current Expenditure	**-**	**-**	**-**	-	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Compensation of Employees	-	-	-			
Use of Goods and Services	-	-	-			
Grants And Other Transfers	-	-	-			
Other Recurrent	-	-	-			
Capital Expenditure	**-**	**-**	**-**	-	-	-
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Government Agencies	-	-	-			
Other Development	-	-	-			
Total Programme 20: NATIONAL SOCIAL SAFETY NET	**-**	**-**	**-**	**-**	**-**	**-**
Programme 21: CHILD RIGHTS GOVERNANCE AND PARTICIPATION						
Current Expenditure	**-**	**-**	**-**	-	-	-
Compensation of Employees	-	-	-			
Use of Goods and Services	-	-	-			
Grants And Other Transfers	-	-	-			
Other Recurrent	-	-	-			
Capital Expenditure	**-**	**-**	**-**	-	-	-
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Government Agencies	-	-	-			
Other Development	-	-	-			
Total Programme 21: CHILD RIGHTS GOVERNANCE AND PARTICIPATION	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL STATE DEPARTMENT FOR CHILDREN SERVICES	**18,011.06**	**18,334.91**	**18,789.35**	**12,310.88**	**12,423.57**	**12,686.84**
STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION						
Current Expenditure	**3,845.69**	**4,056.30**	**4,313.69**	**2,127.01**	**2,084.43**	**2,138.87**
Compensation to Employees	358.49	369.24	380.32	315.32	324.76	334.52
Use of Goods and Services	1,474.83	1,687.55	1,887.36	194.13	206.4	223.14
Grants and Other Transfers	2,012.37	1,999.51	2,046.01	1,568.27	1,506.18	1,534.12
Other Recurrent	-	-	-	49.29	47.09	47.09
Capital Expenditure	**8,104.66**	**8,354.12**	**8,956.29**	**4,124.70**	**4,000.00**	**4,000.00**
Acquisition of Non-Financial Assets	110	165	245	60	-	-
Capital Grants to Government Agencies	7,823.17	8,000.00	8,500.00	4,000.00	4,000.00	4,000.00
Other Development	171.49	189.12	211.29	64.7	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
TOTAL STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION	**11,950.35**	**12,410.42**	**13,269.98**	**6,251.71**	**6,084.43**	**6,138.87**
Programme 22: Community Development						
Current Expenditure	**1,089.87**	**1,008.01**	**999.51**	**940**	**940**	**940**
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods and Services	-	-	-	-	-	-
Grants And other Transfers	1,089.87	1,008.01	999.51	940	940	940
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**4,500.00**	**5,000.00**	**5,500.00**	**4,000.00**	**4,000.00**	**4,000.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	4,500.00	5,000.00	5,500.00	4,000.00	4,000.00	4,000.00
Other Development	-	-	-	-	-	-
Total Programme 22: Community Development	**5,589.87**	**6,008.01**	**6,499.51**	**4,940.00**	**4,940.00**	**4,940.00**
Sub-Programme 22.1: Affirmative Action						
Current Expenditure	**1,089.87**	**1,008.01**	**999.51**	**940**	**940**	**940**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	1,089.87	1,008.01	999.51	940	940	940
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**4,500.00**	**5,000.00**	**5,500.00**	**4,000.00**	**4,000.00**	**4,000.00**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	4,500.00	5,000.00	5,500.00	4,000.00	4,000.00	4,000.00
Other Development	-	-	-	-	-	-
Total Sub-Programme 22.1: Affirmative Action	**5,589.87**	**6,008.01**	**6,499.51**	**4,940.00**	**4,940.00**	**4,940.00**
Programme 23: Gender Empowerment						
Current Expenditure	**2,176.26**	**2,585.03**	**2,888.63**	**955.12**	**903.63**	**946.42**
Compensation of Employees	247.02	254.61	262.2	220.72	227.33	234.17
Use of Goods and Services	1,006.74	1,338.92	1,579.93	106.13	110.12	118.13
Grants And other Transfers	922.5	991.5	1,046.50	628.27	566.18	594.12
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**3,604.66**	**3,354.12**	**3,456.29**	**124.7**	**-**	**-**
Acquisition of Non-Financial Assets	110	165	245	60	-	-
Capital Grants to Government Agencies	3,323.17	3,000.00	3,000.00	-	-	-
Other Development	171.49	189.12	211.29	64.7	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Total Programme 23: Gender Empowerment	**5,780.92**	**5,939.15**	**6,344.92**	**1,079.82**	**903.63**	**946.42**
Sub-Programme 23.1: Gender Mainstreaming						
Current Expenditure	**1,553.76**	**1,943.53**	**2,242.13**	**545.15**	**531.19**	**553.32**
Compensation to Employees	247.02	254.61	262.2	220.72	227.33	234.17
Use of Goods and Services	1,006.74	1,338.92	1,579.93	106.13	110.12	118.13
Grants and Other Transfers	300	350	400	218.30	193.74	201.02
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**604.66**	**354.12**	**456.29**	**124.7**	**-**	**-**
Acquisition of Non-Financial Assets	110	165	245	60	-	-
Capital Grants to Govt. Agencies	323.17	-	-	-	-	-
Other Development	171.49	189.12	211.29	64.7	-	-
Total Sub-Programme 23.1: Gender Mainstreaming	**2,158.42**	**2,297.65**	**2,698.42**	**669.85**	**531.19**	**553.32**
Sub-Programme 23.2: Gender and Socia-Economic Empowerment						
Current Expenditure	**622.5**	**641.5**	**646.5**	**409.97**	**372.44**	**393.1**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	622.5	641.5	646.5	409.97	372.44	393.1
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**3,000.00**	**3,000.00**	**3,000.00**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	3,000.00	3,000.00	3,000.00	-	-	-
Other Development	-	-	-	-	-	-
Total Sub-Programme 23.2: Gender and Socia-Economic Empowerment	**3,622.50**	**3,641.50**	**3,646.50**	**409.97**	**372.44**	**393.1**
Programme 24: General Administration, Planning and support services						
Current Expenditure	**579.56**	**463.26**	**425.55**	**231.89**	**240.8**	**252.45**
Compensation of Employees	111.47	114.63	118.12	94.6	97.43	100.35
Use of Goods and Services	468.09	348.63	307.43	88	96.28	105.01
Grants And other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	49.29	47.09	47.09
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Economic Classification	Requirement			Allocation		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Total Programme 24: General Administration, Planning and support services	**579.56**	**463.26**	**425.55**	**231.89**	**240.8**	**252.45**
Sub-Programme 24.1: General Administration Planning and Support Services						
Current Expenditure	**579.56**	**463.26**	**425.55**	**231.89**	**240.8**	**252.45**
Compensation to Employees	111.47	114.63	118.12	94.6	97.43	100.35
Use of Goods and Services	468.09	348.63	307.43	88	96.28	105.01
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	49.29	47.09	47.09
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-			
Capital Grants to Govt. Agencies	-	-	-			
Other Development	-	-	-			
Total Sub-Programme 24.1: General Administration Planning and Support Services	**579.56**	**463.26**	**425.55**	**231.89**	**240.8**	**252.45**
TOTAL STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION	**11,950.35**	**12,410.42**	**13,269.98**	**6,251.71**	**6,084.43**	**6,138.87**

Table 3.1.8: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (KSh. Million)

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
SOCIAL PROTECTION RECREATION AND CULTURE SECTOR								
GROSS	**10,420.72**	**17,358.17**	**17,349.12**	**17,907.54**	**10,915.39**	**11,046.24**	**11,545.07**	
AIA	4,190.30	4,897.29	4,904.12	4,959.07	4,245.30	4,291.23	4,344.18	
NET	**6,230.42**	**12,460.88**	**12,445.00**	**12,948.47**	**6,670.09**	**6,755.01**	**7,200.89**	
Compensation to Employees	4,245.05	5,001.90	5,221.46	5,387.75	4,783.49	4,890.09	5,073.75	
Other Recurrent	**6,175.67**	**12,356.27**	**12,127.66**	**12,519.79**	**6,131.90**	**6,156.14**	**6,471.32**	
of which	-	-	-	-	-	-	-	
Insurance	320.86	544.64	555.08	570.19	341.84	357.11	369.46	
Utilities	199.9	275.51	288.2	300.38	246.06	255.62	267.09	
Rent	236.36	325.69	353.65	358.92	299.28	314.14	318.64	
Subscriptions to International Organizations	1.05	1.4	1.4	1.4	0.30	0.40	0.40	
Subscriptions to Professional Bodies	6.9	9.05	11.98	13.12	8.02	8.26	8.49	
Contracted Professionals (Guards & Cleaners)	272.85	347.93	359.11	370.49	321.89	332.86	343.30	
Gratuity	111.62	188.77	162.65	168.76	185.60	145.64	142.88	
Others (Core mandate and Board Expenses)	5,026.13	10,663.30	10,395.58	10,736.53	4,728.91	4,742.10	5,021.07	
STATE DEPARTMENT FOR SPORTS								
GROSS	**1,299.42**	**1,774.76**	**1,850.14**	**1,923.50**	**1,536.10**	**1,456.06**	**1,560.68**	
AIA	566.4	616.4	642.97	676.87	616.4	642.97	676.87	
NET	**733.02**	**1,158.36**	**1,207.17**	**1,246.63**	**919.70**	**813.09**	**883.81**	
Compensation to Employees	478.33	502.54	541.62	572.07	500.89	539.92	570.32	
Other Recurrent	821.09	1,272.22	1,308.52	1,351.43	1,035.21	916.14	990.36	
Of Which								
Insurance	92.48	104.37	109.49	114.3	104.37	109.49	114.31	
Utilities	86.95	102.77	104.06	108.7	102.43	103.69	108.31	
Rent	**23.45**	**24.51**	**24.53**	**24.56**	**23.45**	**23.45**	**23.45**	
Subscriptions to International Organization	0.65	1	1	1	-	-	-	
Subscriptions to Professional Bodies	0.77	0.77	0.8	0.81	0.77	0.8	0.81	
Contracted Professional (Guards & Cleaners)	103.28	131.61	137.72	144.12	129.34	135.44	141.82	
Gratuity	9.87	5.67	6.73	7.4	35.67	6.73	7.4	
Others	503.64	901.52	924.19	950.54	639.18	536.53	594.26	

KENYA ACADEMY OF SPORTS								
GROSS	**240.53**	**463**	**476.89**	**491.19**	**294.69**	**266.8**	**290.01**	There is a shortfall of KSh. 168.31 Million in FY 2026/2027 for core mandate programmes
AIA	-	-	-	-				
NET	**240.53**	**463**	**476.89**	**491.19**	**294.69**	**266.8**	**290.01**	
Compensation to Employees	90.5	93.3	96.1	98.98	93.3	96.1	98.98	
Other Recurrent	150.03	369.7	380.79	392.21	201.39	170.7	191.03	
of which								
Insurance	32.3	42.3	43.57	44.88	42.3	43.57	44.88	
Utilities	13.95	13.95	14.37	14.8	13.95	14.37	14.8	
Rent	-	-	-	-				
Subscriptions to International Organizations	-	-	-	-				
Subscriptions to Professional Bodies	0.14	0.14	0.14	0.15	0.14	0.14	0.15	
Contracted Professionals (Guards & Cleaners)	10.61	13.61	14.02	14.44	13.61	14.02	14.44	
Gratuity	8.4	4.2	4.33	4.46	4.2	4.33	4.46	
Others (Core mandate and Board Expenses)	84.63	295.5	304.36	313.49	127.19	94.27	112.3	
SPORTS KENYA								
GROSS	**397.27**	**529.26**	**552**	**578.57**	**451.87**	**432.88**	**465.43**	There is a funding gap of KSh.77.39million. This is required for critical operational and core mandate expenses such as maintenance, travel, training, equipment, and administrative costs. Without this funding, the agency's ability to effectively deliver on its mandate will be severely constrained.
AIA	131.4	131.4	137.97	144.87	131.4	137.97	144.87	
NET	**265.87**	**397.86**	**414.03**	**433.7**	**320.47**	**294.91**	**320.56**	
Compensation of Employees	199.29	213.82	228.53	244.25	213.82	228.53	244.25	
Other Recurrent	197.98	315.44	323.47	334.32	238.05	204.35	221.18	
of which								
Insurance	16.97	16.97	17.82	19.04	16.97	17.82	19.04	
Utilities	64.48	79.77	80.1	83.74	79.77	80.1	83.74	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organizations	-	-	-	-	-	-	-	
Subscription to Professional Bodies	0.63	0.63	0.66	0.66	0.63	0.66	0.66	
Contracted Professional (Guards & Cleaners)	84.97	89.21	93.68	98.36	89.21	93.68	98.36	
Gratuity	1.47	1.47	2.4	2.94	31.47	2.4	2.94	
Others	29.46	127.39	128.81	129.58	20.00	9.69	16.44	

ANTI-DOPING AGENCY OF KENYA								
GROSS	**236.62**	**300**	**318.25**	**323.24**	**314.54**	**261.37**	**283.24**	
AIA	10	10	10	10	10	10	10	
NET	**226.62**	**290**	**308.25**	**313.24**	**304.54**	**251.37**	**273.24**	
Compensation to Employees	68.4	64.87	77.52	79.84	64.87	77.52	79.84	
Other Recurrent	168.22	235.13	240.73	243.4	249.67	183.85	203.4	
of which								
Insurance	13.48	13.88	14.75	14.75	13.88	14.75	14.75	
Utilities	1.26	1.26	1.26	1.26	1.26	1.26	1.26	
Rent	23.45	23.45	23.45	23.45	23.45	23.45	23.45	
Subscriptions to International Organizations	-	1	1	1	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	2.08	2.08	2.08	2.08	2.08	2.08	2.08	
Gratuity	-	-	-	-	-	-	-	
Others	127.95	193.46	198.19	200.86	209	142.31	161.86	
SPORTS, ARTS AND SOCIAL DEVELOPMENT FUND								
GROSS	**425**	**475**	**495**	**522**	**475**	**495**	**522**	
AIA	425	475	495	522	475	495	522	
NET	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Compensation of Employees	120.14	128.9	137.77	147.25	128.9	137.77	147.25	
Other Recurrent	304.86	346.1	357.23	374.75	346.1	357.23	374.75	
of which								
Insurance	29.73	31.22	33.35	35.64	31.22	33.35	35.64	
Utilities	7.26	7.45	7.96	8.51	7.45	7.96	8.51	
Rent	-	-	-	-	-	-	-	
Subscription to International Organization	0.65	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	5.62	24.44	25.66	26.94	24.44	25.66	26.94	
Gratuity	-	-	-	-	-	-	-	
Others	261.6	282.99	290.26	303.66	282.99	290.26	303.66	This is to cater for core mandate including monitoring & evaluation and research

NON – SAGA								
NAME OF NON -SAGA: KENYA NATIONAL SPORTS COUNCIL								
GROSS	**-**	**7.5**	**8**	**8.5**	**-**	**-**	**-**	The Council has not been funded despite its role of coordinating and promoting sports development by aligning federations with national policies, and facilitating international participation (e.g All African Games). It also strengthens sports governance across the sports sector.
AIA	**-**	-	-	-				
NET	**-**	**7.5**	**8**	**8.5**	**-**	**-**	**-**	
Compensation of Employees	**-**	1.65	1.7	1.75				
Other Recurrent	-	5.85	6.3	6.75	-	-	-	
of which	-	-	-	-				
Insurance	-	-	-	-				
Utilities	-	0.34	0.37	0.39				
Rent	-	1.06	1.08	1.11				
Subscription to International Organization	-	-	-	-				
Subscription to Professional Bodies	-	-	-	-				
Contracted Professional (Guards & Cleaners)	-	2.27	2.28	2.3				
Gratuity	-	-	-	-				
Others	-	2.18	2.57	2.95				
STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE								
GROSS	**2,247.29**	**3,691.88**	**3,289.11**	**3,287.06**	**2,316.81**	**2,414.05**	**2,570.63**	
AIA	632.23	637.23	597.23	599.23	637.23	637.23	639.23	
NET	**1,615.06**	**3,054.65**	**2,691.88**	**2,687.83**	**1,679.58**	**1,776.82**	**1,931.40**	
Compensation to Employees	1,161.93	1,593.09	1,640.88	1,690.10	1,456.33	1,457.37	1,508.68	
Other Recurrent	**1,085.36**	**2,098.79**	**1,648.23**	**1,596.96**	**860.48**	**956.68**	**1,061.95**	
Of Which								
Insurance	78.23	102.12	103.4	104.05	90.03	97.08	97.73	
Utilities	47.63	59.87	61.53	65.91	58.07	59.54	64.13	
Rent	29.39	37	37.54	38.1	32.39	33.06	33.76	
Subscriptions to International Organization	0.4	0.4	0.4	0.4	0.30	0.40	0.40	
Subscriptions to Professional Bodies	4.81	4.87	4.87	4.87	4.57	4.77	4.77	
Contracted Professional (Guards & Cleaners)	98.07	115.3	117.48	120.5	113.90	117.48	120.50	
Gratuity	60.35	81	85.32	89.93	81.00	85.32	89.93	
Others	766.48	1,698.22	1,237.68	1,173.21	480.22	559.03	650.74	

NATIONAL MUSEUM OF KENYA								
GROSS	**1,339.04**	**1,538.08**	**1,524.71**	**1,552.14**	**1,353.72**	**1,431.74**	**1,513.66**	
AIA	490.23	490.23	450.23	450.23	490.23	490.23	490.23	
NET	**848.81**	**1,047.85**	**1,074.48**	**1,101.91**	**863.49**	**941.51**	**1,023.43**	
Compensation to Employees	739.45	887.65	914.28	941.71	887.65	914.28	941.71	
Other Recurrent	**599.59**	**650.43**	**610.43**	**610.43**	**466.07**	**517.46**	**571.95**	
of Which								
Insurance	41.66	41.66	41.66	41.66	41.66	41.66	41.66	
Utilities	21.91	25.75	26.85	27.85	25.75	26.85	27.85	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	4.21	4.21	4.21	4.21	4.21	4.21	4.21	
Contracted Professional (Guards & Cleaners)	54.93	62.52	64.63	66.83	62.52	64.63	66.83	
Gratuity	48.03	49.28	50.76	52.28	49.28	50.76	52.28	
Others (including NPI)	428.85	467	422.32	417.6	282.65	329.35	379.12	
NATIONAL HEROES' COUNCIL								
GROSS	**160.7**	**525**	**540.75**	**556.97**	**162.45**	**177.13**	**192.53**	
AIA	-	-	-	-	-	-	-	
NET	**160.7**	**525**	**540.75**	**556.97**	**162.45**	**177.13**	**192.53**	
Compensation to Employees	57.36	132.11	136.07	140.15	57.36	67.92	77.55	
Other Recurrent	**103.34**	**392.89**	**404.68**	**416.82**	**105.1**	**109.21**	**114.98**	
of Which								
Insurance	8.99	15.3	15.76	16.23	8.99	9.44	9.91	
Utilities	3	4.8	4.94	5.09	3	3.15	3.31	
Rent	13.39	18	18.54	19.1	13.39	14.06	14.76	
Subscriptions to International organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	11.28	11.28	11.28	11.28	11.28	11.28	11.28	
Gratuity	5.98	6.27	6.59	6.79	6.27	6.59	6.79	
Others	60.7	337.24	347.57	358.33	62.16	64.69	68.93	

KENYA CULTURAL CENTRE								
GROSS	**152.39**	**154.3**	**174**	**184**	**154.3**	**164.45**	**175.1**	
AIA	42	42	42	42	42	42	42	
NET	**110.39**	**112.3**	**132**	**142**	**112.3**	**122.45**	**133.1**	
Compensation to Employees	50.31	64.83	66.77	68.77	64.83	66.77	68.77	
Other Recurrent	**102.08**	**89.47**	**107.23**	**115.23**	**89.47**	**97.68**	**106.33**	
of Which								
Insurance	2.74	3.66	3.83	4.01	3.66	3.83	4.01	
Utilities	4.12	4.32	4.54	4.77	4.32	4.54	4.77	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	0.06	0.06	0.06	0.06	0.06	0.06	
Contracted Professional (Guards & Cleaners)	6.26	6.5	6.56	6.89	6.5	6.56	6.89	
Gratuity	-	22.44	24.98	25.86	22.44	24.98	25.86	
Others	88.96	52.49	67.26	73.64	52.49	57.71	64.74	
KENYA NATIONAL LIBRARY SERVICES								
GROSS	**449.68**	**505.5**	**517.88**	**530.26**	**448.34**	**479.36**	**513.93**	
AIA	100	105	105	107	105	105	107	
NET	**349.68**	**400.5**	**412.88**	**423.26**	**343.34**	**374.36**	**406.93**	
Compensation to Employees	304.81	349.5	359.99	370.78	349.50	359.99	370.78	
Other Recurrent	**144.87**	**156**	**157.89**	**159.48**	**98.84**	**119.37**	**143.15**	
of Which								
Insurance	20.84	26.51	27.15	27.15	20.72	27.15	27.15	
Utilities	17.8	20	20.2	20.2	20.00	20.00	20.20	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organization	0.4	0.4	0.4	0.4	0.30	0.40	0.40	
Subscription to Professional Bodies	0.6	0.6	0.6	0.6	0.30	0.50	0.50	
Contracted Professional (Guards & Cleaners)	23.6	25	25	25.5	23.60	25.00	25.50	
Gratuity	6.34	-	-	-	-	-	-	
Others	75.29	83.49	84.54	85.63	33.92	46.32	69.40	

NATIONAL LOTTERY BOARD								
GROSS	**145.48**	**969**	**531.77**	**463.68**	**198.00**	**161.37**	**175.41**	
AIA	-	-	-	-	-	-	-	
NET	**145.48**	**969**	**531.77**	**463.68**	**198.00**	**161.37**	**175.41**	
Compensation to Employees	10	159	163.77	168.68	97	48.41	49.86	
Other Recurrent	**135.48**	**810**	**368**	**295**	**101**	**112.96**	**125.55**	
of Which								
Insurance	4	15	15	15	15	15	15	
Utilities	0.8	5	5	8	5	5	8	
Rent	16	19	19	19	19	19	19	
Subscriptions to International organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	2	10	10	10	10	10	10	
Gratuity	-	3	3	5	3	3	5	
Others	112.68	758	316	238	49	60.96	68.55	
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY								
GROSS	**1,206.38**	**3,324.16**	**3,384.29**	**3,602.76**	**1,230.37**	**1,368.77**	**1,480.77**	
AIA	180.57	192.57	211.93	228.98	180.57	199.93	216.98	
NET	**1,025.81**	**3,131.59**	**3,172.36**	**3,373.78**	**1,049.80**	**1,168.84**	**1,263.79**	
Compensation to Employees	719.65	788.19	861.34	892.04	777.52	850.35	880.72	
Other Recurrent	**486.73**	**2,535.97**	**2,522.94**	**2,710.72**	**452.85**	**518.42**	**600.05**	
Of Which								
Insurance	69.06	100.32	98.48	105.88	64.35	66.99	73.55	
Utilities	23.05	26.18	32.31	34.16	23.29	29.67	31.42	
Rent	142.81	189.84	213.43	215.31	175.7	190.24	193.39	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	0.7	1.35	3.41	4.14	1.28	1.29	1.51	
Contracted Professional(Guards & Cleaners)	8.18	19.9	20.79	21.72	19.9	20.45	21	
Gratuity	13.41	56.05	21.18	26.86	32.67	16.06	21.46	
Others	229.52	2,142.33	2,133.35	2,302.65	135.67	193.72	257.72	
KENYA COPYRIGHT BOARD								
GROSS	**175.3**	**229.85**	**311.9**	**335.8**	**175.3**	**193.91**	**210.86**	

AIA	15	15	18	20	15	18	20	
NET	**160.3**	**214.85**	**293.9**	**315.8**	**160.3**	**175.91**	**190.86**	
Compensation to Employees	110.9	117.61	146.6	151	117.61	146.6	151	
Other Recurrent	**64.4**	**112.24**	**165.3**	**184.8**	**57.69**	**47.31**	**59.86**	
Of Which								
Insurance	4.4	13.73	15	20	13.73	15	20	
Utilities	0.67	0.67	1	1.2	0.67	1	1.2	
Rent	23.07	23.07	40	40	23.07	30.41	32.56	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	0.3	0.5	0.5	0.7	0.5	0.5	0.7	
Contracted Professional(Guards & Cleaners)	0.36	0.36	0.4	0.4	0.36	0.4	0.4	
Gratuity	-	-	-	5	-	-	5	
Others	35.6	73.91	108.4	117.5	19.36	-	-	
YOUTH ENTERPRISE DEVELOPMENT FUND (YEDF)								
GROSS	**307.67**	**535.57**	**486.65**	**515.75**	**307.67**	**349.66**	**385.69**	
AIA	86.57	86.57	102.93	117.98	86.57	102.93	117.98	
NET	**221.1**	**449**	**383.72**	**397.77**	**221.1**	**246.73**	**267.71**	
Compensation to Employees	199.06	205.94	213.85	220.27	205.94	213.85	220.27	
Other Recurrent	**108.61**	**329.63**	**272.8**	**295.49**	**101.73**	**135.81**	**165.42**	
Of Which								
Insurance	13.99	20.72	20.72	20.72	20.72	20.72	20.72	
Utilities	4.35	5.59	11.44	12.59	5.59	11.44	12.59	
Rent	25.1	25.41	26.79	27.14	25.41	26.79	26.79	
Subscription to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional(Guards & Cleaners)	2.64	2.64	2.9	3.19	2.64	2.9	3.19	
Gratuity	-	20.32	2	2	20.32	2	2	
Others - use of goods &services & Core mandate	62.53	254.95	208.95	229.85	27.05	71.96	100.13	
NATIONAL YOUTH COUNCIL								
GROSS	**89.57**	**395.45**	**320.45**	**365.54**	**89.57**	**99.96**	**108.46**	
AIA	-	-	-	-	-	-	-	
NET	**89.57**	**395.45**	**320.45**	**365.54**	**89.57**	**99.96**	**108.46**	

Compensation to Employees	45.61	53.49	72.81	75	53.49	72.81	75	
Other Recurrent	**43.96**	**341.96**	**247.64**	**290.54**	**36.08**	**27.15**	**33.46**	
Of Which								
Insurance	6.1	8	8	8	6.1	6.3	6.3	
Utilities	1.8	1.89	2	2	1.8	2	2	
Rent	6.68	11	15	15	6.68	12	12	
Subscription to International Organization	-	-	-		-	-	-	
Subscription to Professional Bodies	0.1	0.17	2	2.2	0.1	0.1	0.1	
Contracted Professional(Guards & Cleaners)	-	-	-	-	-	-	-	
Gratuity	-	17.2	-	-	-	-	-	
Others - use of goods &services	29.28	303.7	220.64	263.34	21.4	6.75	13.06	
KENYA FILM CLASSIFICATION BOARD								
GROSS	**317.45**	**571.76**	**585.49**	**610.33**	**317.45**	**347.31**	**371.73**	
AIA	60	60	60	60	60	60	60	
NET	**257.45**	**511.76**	**525.49**	**550.33**	**257.45**	**287.31**	**311.73**	
Compensation to Employees	221.13	234.86	246.6	258.93	234.86	246.6	258.93	
Other Recurrent	**96.32**	**336.9**	**338.89**	**351.4**	**82.59**	**100.71**	**112.8**	
Of Which								
Insurance	33.2	34.2	35.91	37.71	12.03	13.2	14.76	
Utilities	7.56	4.6	4.83	5.07	4.6	4.6	5	
Rent	46.43	60.32	60.33	60.33	50.5	51	52	
Subscription to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	0.26	0.27	0.29	0.26	0.27	0.29	
Contracted Professional(Guards & Cleaners)	1	4.97	5.22	5.48	4.97	5.22	5.48	
Gratuity	2.99	6.96	7.31	7.67	3.17	3	3.4	
Others - use of goods &services	5.14	225.59	225.02	234.85	7.06	23.42	31.87	
KENYA FILM SCHOOL								
GROSS	**90.22**	**334.67**	**336.3**	**349.97**	**94.22**	**104.68**	**113.24**	
AIA	4	16	16	16	4	4	4	
NET	**86.22**	**318.67**	**320.3**	**333.97**	**90.22**	**100.68**	**109.24**	
Compensation to Employees	-	-	-	-	-	-	-	
Other Recurrent	**90.22**	**334.67**	**336.3**	**349.97**	**94.22**	**104.68**	**113.24**	
Of Which								

Insurance	-	-	-	-	-	-	-	
Utilities	2	3.4	3.67	3.55	3.4	3.4	3.4	
Rent	15.85	27.13	27.13	27.13	27.13	27.13	27.13	
Subscription to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional(Guards & Cleaners)	0.5	5.5	5.5	5.5	5.5	5.5	5.5	
Gratuity	-				-	-	-	
Others - use of goods &services	71.87	298.64	300	313.79	58.19	68.65	77.21	
KENYA FILM COMMISSION								
GROSS	**166.56**	**811.81**	**867**	**882.75**	**166.56**	**182.78**	**198.32**	
AIA	-	-	-	-	-	-	-	
NET	**166.56**	**811.81**	**867**	**882.75**	**166.56**	**182.78**	**198.32**	
Compensation to Employees	107	127.98	131.82	135.77	127.98	131.82	135.77	
Other Recurrent	**59.56**	**683.83**	**735.18**	**746.98**	**38.58**	**50.96**	**62.55**	
Of Which								
Insurance	8.71	17	12.18	12.79	5.1	5.1	5.1	
Utilities	2	2.56	2.69	2.82	2.56	2.56	2.56	
Rent	19.32	19.32	19.32	19.32	19.32	19.32	19.32	
Subscription to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	0.3	0.42	0.63	0.95	0.42	0.42	0.42	
Contracted Professional(Guards & Cleaners)	1.21	3.47	3.64	3.83	3.47	3.47	3.47	
Gratuity	10.42	10.1	10.4	10.71	7.71	9.59	9.59	
Others - use of goods &services	17.6	630.96	686.32	696.56	-	10.5	22.09	
THE PRESIDENT'S AWARD- KENYA								
GROSS	**50.01**	**189.02**	**189.25**	**217.93**	**70.01**	**79.76**	**80.84**	
AIA	15	15	15	15	15	15	15	
NET	**35.01**	**174.02**	**174.25**	**202.93**	**55.01**	**64.76**	**65.84**	
Compensation to Employees	35.95	37.64	38.67	39.75	37.64	38.67	39.75	
Other Recurrent	**14.06**	**151.38**	**150.58**	**178.18**	**32.37**	**41.09**	**41.09**	
Of Which								
Insurance	2.66	6.67	6.67	6.67	6.67	6.67	6.67	
Utilities	3.64	3.64	3.64	3.64	3.64	3.64	3.64	
Rent	-	17.23	17.23	17.23	17.23	17.23	17.23	

Subscription to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional(Guards & Cleaners)	1.63	2.12	2.12	2.12	2.12	2.12	2.12	
Gratuity	-	1.47	1.47	1.47	1.47	1.47	1.47	
Others - use of goods &services	6.13	120.25	119.45	147.05	1.24	9.96	9.96	
INTERNATIONAL CONFERENCE FOR GREAT LAKES REGION								
GROSS	**9.6**	**156.03**	**187.24**	**224.68**	**9.6**	**10.71**	**11.62**	
AIA	-	-	-	-	-	-	-	
NET	**9.6**	**156.03**	**187.24**	**224.68**	**9.6**	**10.71**	**11.62**	
Compensation to Employees	-	-	-	-	-	-	-	
Other Recurrent	**9.6**	**156.03**	**187.24**	**224.68**	**9.6**	**10.71**	**11.62**	
Of Which								
Insurance		-	-	-	-	-	-	
Utilities	1.03	1.03	1.24	1.48	1.03	1.03	1.03	
Rent	6.36	6.36	7.63	9.16	6.36	6.36	6.36	
Subscription to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	0.84	0.84	1.01	1.21	0.84	0.84	0.84	
Gratuity		-	-	-	-	-	-	
Others - use of goods &services	1.37	147.8	177.36	212.83	1.37	2.48	3.39	
AFRICA AUDIO-VISUAL CINEMA COMMISSION								
GROSS	**-**	**100**	**100**	**100**	**-**	**-**	**-**	
AIA	-	-	-	-				
NET	**-**	**100**	**100**	**100**	**-**	**-**	**-**	
Compensation to Employees	-	10.67	10.99	11.32				
Other Recurrent	**-**	**89.33**	**89.01**	**88.68**	**-**	**-**	**-**	
Of Which								
Insurance	-	-	-	-	-	-	-	
Utilities	-	2.8	1.8	1.8	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscription to International Organization	-	-	-	-	-	-	-	

Subscription to Professional Bodies	-	-	-		-	-	-	
Contracted Professional(Guards & Cleaners)	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others - use of goods &services	-	86.53	87.21	86.88	-	-	-	
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT								
GROSS	**2,798.14**	**3,844.97**	**3,951.25**	**3,980.19**	**2,816.44**	**2,809.54**	**2,821.50**	
AIA	2,672.00	3,311.99	3,311.99	3,311.99	2,672.00	2,672.00	2,672.00	
NET	**126.14**	**532.98**	**639.26**	**668.2**	**144.44**	**137.54**	**149.5**	
Compensation to Employees	864.68	974.22	1,003.46	1,033.55	992.52	1,003.46	1,033.55	
Other Recurrent	**1,933.46**	**2,870.75**	**2,947.79**	**2,946.64**	**1,823.92**	**1,806.08**	**1,787.95**	
Of Which								
Insurance	22.61	143.8	144.09	144.38	22.61	22.77	22.93	
Utilities	25.67	47.64	47.87	48.1	25.67	25.79	25.92	
Rent	4.9	11.4	11.65	11.91	4.9	4.99	5.09	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	0.02	-	-	-	-	-	-	
Contracted Professional(Guards & Cleaners)	51.25	64.88	65.68	66.5	51.25	52	52.48	
Gratuity	24.09	35.98	49.42	35.98	24.09	37.53	24.09	
Others	1,804.92	2,567.05	2,629.08	2,639.77	1,695.40	1,663.00	1,657.44	
National Employment Authority –NEA								
GROSS	**326.14**	**732.98**	**839.26**	**868.2**	**344.44**	**337.54**	**349.5**	
AIA	200	200	200	200	200.00	200	200	
NET	**126.14**	**532.98**	**639.26**	**668.2**	**144.44**	**137.54**	**149.5**	
Compensation to Employees	123.21	210.51	216.83	223.33	228.81	216.83	223.33	
Other Recurrent	**202.93**	**522.47**	**622.43**	**644.87**	**115.63**	**120.71**	**126.17**	
of which for others								
Insurance	3.12	9.73	10.02	10.31	3.12	3.28	3.44	
Utilities	2.4	7.58	7.81	8.04	2.4	2.52	2.65	
Rent	1.9	8.4	8.65	8.91	1.9	1.99	2.09	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	0.02	-	-	-	-	-	-	
Contracted Professional (Guards and Cleaning Services)	15.05	26.6	27.4	28.22	15.05	15.8	16.28	

Gratuity	-	-	13.44	-	-	13.44	-	
Others	180.44	470.16	555.11	589.39	93.16	83.68	101.71	
National Industrial Training Authority – NITA								
Gross	**2,472.00**	**3,111.99**	**3,111.99**	**3,111.99**	**2,472.00**	**2,472.00**	**2,472.00**	
AIA	2,472.00	3,111.99	3,111.99	3,111.99	2,472.00	2,472.00	2,472.00	
Net	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Compensation to Employees	741.47	763.71	786.63	810.22	763.71	786.63	810.22	
Others	**1,730.53**	**2,348.28**	**2,325.36**	**2,301.77**	**1,708.29**	**1,685.37**	**1,661.78**	
of which for others								
Insurance	19.49	134.07	134.07	134.07	19.49	19.49	19.49	
Utilities	23.27	40.06	40.06	40.06	23.27	23.27	23.27	
Rent	3	3	3	3	3	3	3	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards and Cleaning Services)	36.2	38.28	38.28	38.28	36.2	36.2	36.2	
Gratuity	24.09	35.98	35.98	35.98	24.09	24.09	24.09	
Others	1,624.48	2,096.89	2,073.97	2,050.38	1,602.24	1,579.32	1,555.73	
STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS								
GROSS	**528.77**	**963.62**	**973.25**	**1,002.45**	**548.8**	**552.67**	**556.73**	
AIA	4.1	4.1	5	7	4.1	4.1	4.1	
NET	**524.67**	**959.52**	**968.25**	**995.45**	**544.7**	**548.57**	**552.63**	
Compensation to Employees	178.69	191.29	197.03	202.94	191.29	197.03	202.94	
Other Recurrent	**350.08**	**772.33**	**776.22**	**799.51**	**357.51**	**355.65**	**353.79**	
Of Which								
Insurance	32	33.05	34.75	36.54	-	-	-	
Utilities	2.1	2.24	2.8	3.5	-	-	-	
Rent	0.1	0.1	0.1	0.1	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	0.35	0.4	0.4	-	-	-	
Contracted Professional(Guards & Cleaners)	7.87	8.34	8.5	8.7	-	-	-	
Gratuity	-	-	-	3.6	-	-	-	
Others	308.01	728.25	729.67	746.67	357.51	355.65	353.79	

NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES								
GROSS	**528.77**	**963.62**	**973.25**	**1,002.45**	**548.8**	**552.67**	**556.73**	
AIA	4.1	4.1	5	7	4.1	4.1	4.1	
NET	524.67	**959.52**	**968.25**	**995.45**	**544.7**	**548.57**	**552.63**	
Compensation to Employees	178.69	191.29	197.03	202.94	191.29	197.03	202.94	
Other Recurrent	**350.08**	**772.33**	**776.22**	**799.51**	**357.51**	**355.65**	**353.79**	
of which								
Insurance	32	33.05	34.75	36.54	-	-	-	
Utilities	2.1	2.24	2.8	3.5	-	-	-	
Rent	0.1	0.1	0.1	0.1	-	-	-	
Subscriptions to International Organizations	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	0.35	0.4	0.4	-	-	-	
Contracted Professionals (Guards & Cleaners)	7.87	8.34	8.5	8.7	-	-	-	
Gratuity	-	-	-	3.6	-	-	-	
Others	308.01	728.25	729.67	746.67	357.51	355.65	353.79	
STATE DEPARTMENT FOR CHILDREN SERVICES								
GROSS	**861.15**	**1,896.28**	**1,969.60**	**2,125.09**	**898.59**	**938.97**	**1,020.65**	
AIA	-	-	-	-	-	-	-	
NET	**861.15**	**1,896.28**	**1,969.60**	**2,125.09**	**898.59**	**938.97**	**1,020.65**	
Compensation to Employees	427	456.77	468.73	481.05	456.77	468.73	481.05	
Other Recurrent	**434.15**	**1,439.51**	**1,500.87**	**1,644.04**	**441.82**	**470.24**	**539.6**	
Of Which								
Insurance	16.98	15.98	18.88	19.04	15.98	16.28	16.44	
Utilities	14.2	13.3	15.03	15.41	13.3	13.63	14.01	
Rent	25.21	25.34	27.9	28.45	25.34	26.4	26.95	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	0.6	1	1.6	2	1	1	1	
Contracted Professional(Guards & Cleaners)	2.4	2	2.7	2.7	2	2	2	
Gratuity	-	5.67	-	-	5.67	-	-	
Others	374.76	1,376.22	1,434.76	1,576.44	378.53	410.93	479.2	

NATIONAL COUNCIL FOR CHILREN SERVICES								
GROSS	**81.11**	**372.53**	**395.95**	**415.26**	**88.55**	**88.46**	**96.14**	
AIA	-	-	-	-	-	-	-	
NET	**81.11**	**372.53**	**395.95**	**415.26**	**88.55**	**88.46**	**96.14**	
Compensation to Employees	46.5	58.16	58.16	58.16	58.16	58.16	58.16	
Other Recurrent	**34.61**	**314.37**	**337.79**	**357.1**	**30.39**	**30.3**	**37.98**	
of which								
Insurance	7	8.6	8.6	8.6	8.6	8.6	8.6	
Utilities	-	-	-	-				
Rent	-	-	-	-				
Subscriptions to International Organizations	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-	
Gratuity		5.67	-	-	5.67	-	-	
Others	27.61	300.1	329.19	348.5	16.12	21.7	29.38	
STREET FAMILIES REHABILITATION TRUST FUND								
GROSS	**180**	**272.3**	**290**	**387.7**	**210**	**196.26**	**213.34**	
AIA	-	-	-	-	-	-	-	
NET	**180**	**272.3**	**290**	**387.7**	**210**	**196.26**	**213.34**	
Compensation to Employees	-	-	-	-	-	-	-	
Other Recurrent	**180**	**272.3**	**290**	**387.7**	**210**	**196.26**	**213.34**	
of which								
Insurance	5	2.4	5	5	2.4	2.4	2.4	
Utilities	1.8	0.9	2.3	2.3	0.9	0.9	0.9	
Rent	7.87	8	9.5	9.5	8	8	8	
Subscriptions to International Organizations		-	-	-				
Subscriptions to Professional Bodies	0.6	1	1.6	2	1	1	1	
Contracted Professional (Guards & Cleaners)	2.4	2	2.7	2.7	2	2	2	
Gratuity								
Others	162.33	258	268.9	366.2	195.7	181.96	199.04	

CHILD WELFARE SOCIETY OF KENYA								
GROSS	**600.04**	**1,251.45**	**1,283.65**	**1,322.13**	**600.04**	**654.25**	**711.17**	
AIA	-	-	-	-				
NET	**600.04**	**1,251.45**	**1,283.65**	**1,322.13**	**600.04**	**654.25**	**711.17**	
Compensation to Employees	380.5	398.61	410.57	422.89	398.61	410.57	422.89	
Other Recurrent	**219.54**	**852.84**	**873.08**	**899.24**	**201.43**	**243.68**	**288.28**	
of which								
Insurance	4.98	4.98	5.28	5.44	4.98	5.28	5.44	
Utilities	12.4	12.4	12.73	13.11	12.4	12.73	13.11	
Rent	17.34	17.34	18.4	18.95	17.34	18.4	18.95	
Subscriptions to International Organizations	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others	184.82	818.12	836.67	861.74	166.71	207.27	250.78	
STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION								
GROSS	**1,479.57**	**1,862.50**	**1,931.50**	**1,986.50**	**1,568.27**	**1,506.18**	**1,534.12**	
AIA	135	135	135	135	135.00	135.00	135.00	
NET	**1,344.57**	**1,727.50**	**1,796.50**	**1,851.50**	**1,433.27**	**1,371.18**	**1,399.12**	
Compensation to Employees	414.77	495.8	508.4	516	408.17	373.24	396.50	
Other Recurrent	**1,064.80**	**1,366.70**	**1,423.10**	**1,470.50**	**1,160.10**	**1,132.94**	**1,137.62**	
Of Which								
Insurance	9.5	45	46	46	44.50	44.50	44.50	
Utilities	0.3	23.5	24.6	24.6	23.30	23.30	23.30	
Rent	10.5	37.5	38.5	40.5	37.50	36.00	36.00	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	0.7	0.9	0.9	0.4	0.4	0.4	
Contracted Professional(Guards & Cleaners)	1.8	5.9	6.25	6.25	5.5	5.5	5.5	
Gratuity	3.9	4.4	-	5	6.5	-	-	
Others	1,038.80	1,249.70	1,306.85	1,347.25	1,042.40	1,023.24	1,027.92	

National Government Affirmative Action Fund								
GROSS	**940**	**940**	**940**	**940**	**940**	**940**	**940**	
AIA	-	-	-	-				
NET	**940**	**940**	**940**	**940**	**940**	**940**	**940**	
Compensation to Employees	-							
Other Recurrent	**940**	**940**	**940**	**940**	**940**	**940**	**940**	
Of which								
Insurance	-	-	-	-				
Utilities	-	-	-	-				
Rent	-	-	-	-				
Subscriptions to International organization	-	-	-	-				
Subscriptions to Professional Bodies	-	-	-	-				
Contracted Professional (Guards & Cleaners)	-	-	-	-				
Gratuity	-	-	-	-				
Others	940	940	940	940	940	940	940	
Women Enterprise Fund								
GROSS	**352.77**	**622.5**	**641.5**	**646.5**	**409.97**	**372.44**	**393.1**	
AIA	135	135	135	135	135.00	135	135	
NET	**217.77**	**487.5**	**506.5**	**511.5**	**274.97**	**237.44**	**258.1**	Net allocation is inadequate to meet PE & OM
Compensation to Employees	352.77	410	420	425	322.37	284.84	305.5	Allocation is inadequate to meet PE requirements
Other Recurrent	**-**	**212.5**	**221.5**	**221.5**	**87.6**	**87.6**	**87.6**	Allocation is inadequate to meet mandatory other recurrent expenses
Of which								
Insurance	-	35	35	35	35	35	35	
Utilities	-	23	24	24	23	23	23	
Rent	-	25.5	25.5	25.5	25.5	25.5	25.5	
Subscriptions to International Organization	-							
Subscription to Professional Bodies	-	0.4	0.5	0.5	0.4	0.4	0.4	
Contracted Professional (Guard & Cleaners)	-	3.7	3.75	3.75	3.7	3.7	3.7	
Gratuity	-							
Others	-	124.9	132.75	132.75				

Anti- FGM Board								
GROSS	**186.8**	**300**	**350**	**400**	**218.30**	**193.74**	**201.02**	
AIA	-	-	-	-				
NET	**186.8**	**300**	**350**	**400**	**218.30**	**193.74**	**201.02**	
Compensation to Employees	62	85.8	88.4	91	85.8	88.4	91	Approved Salary increment
Other Recurrent	**124.8**	**214.2**	**261.6**	**309**	**132.50**	**105.34**	**110.02**	
Of which								
Insurance	9.5	10	11	11	9.5	9.5	9.5	
Utilities	0.3	0.5	0.6	0.6	0.3	0.3	0.3	
Rent	10.5	12	13	15	12.00	10.5	10.5	
Subscriptions to International Organization	-				-	-	-	
Subscriptions professional bodies	-	0.3	0.4	0.4	-	-	-	
Contracted Professional (Guard & Cleaners)	1.8	2.2	2.5	2.5	1.8	1.8	1.8	
Gratuity	3.9	4.4	-	5	6.5			Gratuity for CEO
Others	98.8	184.8	234.1	274.5	102.4	83.24	87.92	As per justifications provided

ANNEX 6: PROJECTS DETAILS FOR FY 2026/27 AND MEDIUM – TERM PROJECTIONS

FY 2026/27 AND MTEF PROJECTIONS																			
SOCIAL PROTECTION, CULTURE & RECREATION SECTOR																			
Project Code & Project Title	**Financing**			**Timeline**		**Actual cumulative Expe up to 30th June 2025**	**Outstanding project costs as at 30th June, 2025**	**Project completion on % as at 30th June 2025**	**2025/2026 Approved Budget**		**Requirement for FY 2026/2027**		**Allocation for FY 2026/2027**		**Allocation for FY 2027/2028**		**Allocation for FY 2028/2029**		**Remarks**
	Estimated Cost of Project	**GOK**	**Foreign**	**Start date**	**Expected completion date**				**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	
KSh. Million																			
VOTE 1132: STATE DEPARTMENT FOR SPORTS																			
1132100101 Phase 1 Kenya Academy of Sports Complex-Kasarani	1,332.00	1,332.00	-	21/03/2013	31/12/2020	1,293.75	38.25	100%	38.25	-	-	-	-	-	-	-	-	-	The physical project is complete. Funds allocated in FY25/26 are meant to settle pending bills on certified works resulting from budget rationalizations in the FY 204/25
Renovation of Moi International Sports Centre (MISC) Kasarani-SASDF AIA	3,550.07	3,550.07	-	01/03/2024	31/12/2025	2,989.00	561.07	99%	354.36	-	103.36		103.36		103.36	-	-	-	Priority project to host AFCON 2027 & hosted CHAN 2024 in 2025. The

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			remaining 1% relates to the contractor snag list before hand over.
Raila Odinga Stadium - SASDF AIA	729.00	729.00	-	01/04/2025	30/06/2025	340.00	389.00	99%	41.08	-	120.92		120.92		227.00	-	-	-	The project is complete. However, there are pending payments for certified works. KSh 347.92 million relates to unsettled certificates.
Karatu Stadium- SASDF AIA	293.00	293.00	-	01/09/2016	30/06/2026	278.00	15.00	95%	15.00	-	-	-	-	-	-	-	-	-	The project is completed and at defect liability period. The works included pitch works, Western pavilion, perimeter

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			wall, associated mechanical, electrical and plumbing works.
Masinde Muliro Stadium-SASDF AIA	799.00	799.00	-	01/03/2024	30/09/2024	658.00	141.00	90%	101.61	-	39.39	-	39.39	-	-	-	-	-	This is for the scope of works by the State Department for Sports. The outstanding works relate to roofing and is ongoing in collaboration with the County Government.
1132100101 Phase 1 B Kenya Academy of Sports Complex-Kasarani	424.00	424.00	-	06/04/2022	30/06/2027	158.00	266.00	85%	191.75	-	74.25	-	74.25	-	-	-	-	-	The project is scheduled for completion in FY 2026/2027.

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Wote Stadium-SASDFAIA	303.00	303.00	-	01/09/2016	30/06/2026	226.00	77.00	75%	77.00	-	-	-	-	-	-	-	-	-	The project is ongoing. The scope includes: athletics track, pitch works and pavilion
Nyayo National Stadium-SASDFAIA	1,265.78	1,265.78	-	01/03/2024	31/12/2025	85.00	1,180.78	70%	1,180.78	-	-	-	-	-	-	-	-	-	Phase 1 involved upgrading the floodlighting to achieve 3000 lux, access control and ticketing system, upgrading of changing rooms, Wifi connectivity, LED screens for pitch and giant Screens, VAR infrastructure, upgrading mechanical, electrical

FY 2026/27 AND MTEF PROJECTIONS																		
SOCIAL PROTECTION, CULTURE & RECREATION SECTOR																		
Project Code & Project Title	**Financing**			**Timeline**		**Actual cumulative Expe up to 30th June 2025**	**Outstanding project costs as at 30th June, 2025**	**Project completion on % as at 30th June 2025**	**2025/2026 Approved Budget**		**Requirement for FY 2026/2027**		**Allocation for FY 2026/2027**		**Allocation for FY 2027/2028**		**Allocation for FY 2028/2029**		**Remarks**
	Estimated Cost of Project	**GOK**	**Foreign**	**Start date**	**Expected completion date**				**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	
	KSh. Million																		
																			and plumbing Systems, and construction of new perimeter wall. Phase 2, not yet contracted, will address roofing and installing synthetic athletics track with line markings in readiness to host AFCON 2027.
Talanta Sports City - SASDF AIA	44,494.00	44,494.00	-	01/03/2024	31/12/2025	2,000.00	42,494.00	45%	6,290.90	-	6,290.90	-	6,290.90		6,290.90	-	9,654.34	-	Priority venue to host AFCON 2027. The scope of works for the medium term includes: 60,000-

FY 2026/27 AND MTEF PROJECTIONS																			
SOCIAL PROTECTION, CULTURE & RECREATION SECTOR																			
Project Code & Project Title	**Financing**			**Timeline**		**Actual cumulative Expe up to 30th June 2025**	**Outstanding project costs as at 30th June, 2025**	**Project completion on % as at 30th June 2025**	**2025/2026 Approved Budget**		**Requirement for FY 2026/2027**		**Allocation for FY 2026/2027**		**Allocation for FY 2027/2028**		**Allocation for FY 2028/2029**		**Remarks**
	Estimated Cost of Project	**GOK**	**Foreign**	**Start date**	**Expected completion date**				**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	
KSh. Million																			
																			seater stadium with associated mechanical, electrical and plumbing works, The physical construction is expected to end in December 2025 but the financial obligations are structured as annual payments spread across a 15-year term.

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
1132100301 Establish an Automation & Digitalization System for Sports Registrar's Office and Records	130.00	130.00	-	19/07/2023	30/06/2027	25.37	104.63	20%	70.00	-	34.63	-	34.63	-	-	-	-	-	The allocated funds meant to complete the automation and digitalization system for the Sports Registrar
Constituency Sports Academies - SASDFAIA	15,980.00	15,950.00	-	01/06/2025	30/06/2029	30.00	15,950.00	20%	2,035.00	-	1,100.00	-	1,100.00		1,100.00	-	1,100.00	-	The initial 37 Constituency academies are currently 20% complete. The subsequent lots of 20 academies per financial year to be initiated on availability of funds.

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Marsabit Phase 2-SASDF AIA	257.00	257.00	-	2025 April	2025 Oct	51.00	206.00	20%	206.00	-	-	-	-	-	-	-	-	-	The scope was added to complete the western pavilion to render the stadium functional. To be completed in FY 2025/26.
Othaya Community Ground-SASDF AIA	52.00	52.00	-	01/06/2025	31/10/2025	-	52.00	20%	52.00	-	-	-	-	-	-	-	-	-	The stadium is to be upgraded to a community ground and works are ongoing. The scope includes a 500-seater Western Pavilion, pitch works and associated mechanical, electrical and plumbing works, and

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			perimeter wall.
Kipchoge Keino Stadium-SASDF AIA	3,517.00	3,517.00	-	01/08/2024	31/12/2026	300.00	3,217.00	16%	1,072.33	-	1,072.33	-	1,072.33	-	1,072.33	-	-	-	Alternate venue for AFCON 2027. The targeted scope includes: completing of western and eastern pavilions, construction of northern and southern pavilions, roofing, upgrading the mechanical, electrical and plumbing systems, access control and ticketing system, perimeter wall and

FY 2026/27 AND MTEF PROJECTIONS																		
SOCIAL PROTECTION, CULTURE & RECREATION SECTOR																		
Project Code & Project Title	**Financing**			**Timeline**		**Actual cumulative Expe up to 30th June 2025**	**Outstanding project costs as at 30th June, 2025**	**Project completion on % as at 30th June 2025**	**2025/2026 Approved Budget**		**Requirement for FY 2026/2027**		**Allocation for FY 2026/2027**		**Allocation for FY 2027/2028**		**Allocation for FY 2028/2029**		**Remarks**
	Estimated Cost of Project	**GOK**	**Foreign**	**Start date**	**Expected completion date**				**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	
KSh. Million																			
																			parking facility, Wifi connectivity, LED screens for pitch and giant screens
Ithookwe Stadium-SASDFAIA	760.00	760.00	-	01/06/2025	31/12/2025	-	760.00	10%	688.70	-	71.30		71.30	-	-	-	-	-	The 10 % relates to mobilization by the contractor.
1132101301 Construction of Malinya Stadium Phase 2-SASDFAIA	332.00	332.00	-	01/01/2022	30/06/2026	20.00	312.00	6%	-	-	200.00	-	200.00	-	112.00	-	-	-	The stadium requires KSh. 312M to complete the entire scope that include: terraces, changing rooms, football pitch and athletic track.

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Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Kapkatet Stadium-SASDFAIA	760.00	760.00	-	01/05/2025	30/07/2027	-	760.00	5%	-	-	500.00	-	500.00	-	260.00	-	-	-	Preliminary work has been done. The scope includes 10,000-seater terraces, pitch works, associated mechanical, electrical and plumbing works, perimeter wall.
Bukhungu Stadium-SASDFAIA	1,449.00	1,449.00	-	01/04/2025	30/06/2026	-	1,449.00	2%	174.10	-	174.10	-	174.10	-	174.10	-	200.00	-	The contractor mobilized and started the preliminary works. The scope includes: 24,000-seater terraces, associated mechanical, electrical and

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			plumbing works, pitch works, roofing, parking facilities.
Refurbishment and Upgrade of Training Grounds - SASDF AIA	5,012.20	5,012.20	-	01/07/2025	31/12/2025	-	5,012.20	0%	50.00	-	1,654.06	-	1,654.06	-	1,654.06	-	1,654.06	-	AFCON training grounds: Police SACCO-714.4M, Ulinzi-1,037M, Eldoret 64 - 551.60M, Eldoret Polytechnic -450M, Kapsabet-760M, KAS1&2-830.80M and MISC Annex 1&2 -318.40M and Kirigiti -350M.The 50 million in FY 2025/26 is for Police

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			Sacco Grounds.
Siaya Stadium-SASDF AIA	51.00	51.00	-	01/10/2024	30/06/2026	-	51.00	0%	-	-	51.00	-	51.00	-	-	-	-	-	The scope of works involves installation of seats, pitch upgrade and electrical works.
Migori Stadium-SASDF AIA	845.72	845.72	-	01/07/2025	30/06/2026	-	845.72	0%	-	-	281.91	-	281.91		281.91	-	281.91	-	Works are ongoing from July 2025
Kamariny Stadium-SASDF AIA	760.00	760.00	-	01/05/2025	30/06/2027	-	760.00	0%	-	-	400.00	-	400.00		360.00	-	-	-	The scope is as per the prototype developed by Kenya School of TVET. Prototypes are design

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			models which can be replicated in different areas of similar nature.
Chuka Stadium (VIP Pavilion)-SASDF AIA	58.00	58.00	-	01/04/2025	31/07/2025	-	58.00	0%	58.00	-	-	-	-	-	-	-	-	-	Construction of the VVIP Pavillion
Mumbi Stadium-SASDF AIA	760.00	760.00	-	01/08/2025	30/06/2027	-	760.00	0%		-	450.00	-	450.00		310.00	-	-	-	The project is at procurement stage. The scope includes a 10,000-seater terraces, pitch works, associated mechanical, electrical and plumbing works, perimeter wall.

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Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Isiolo Stadium-SASDFAIA	697.00	697.00	-	01/08/2025	30/06/2027	-	697.00	0%	-	-	300.00	-	300.00		397.00	-	-	-	The project is at procurement stage. The scope includes a 10,000-seater, terraces, pitch works, associated mechanical, electrical and plumbing works, and perimeter wall
Olkalau Stadium-SASDFAIA	800.00	800.00	-	01/08/2025	30/06/2029	-	800.00	0%	-	-	-	-	-	-	500.00		300.00	-	The project is planned to commence in FY 2027/28
Moi Stadium - Kisumu - SASDFAIA	760.00	760.00	-	01/07/2027	30/06/2029	-	760.00	0%	-	-	-	-	-	-	500.00		260.00	-	The project is planned to commence in FY 2027/28
Woodley Stadium-	760.00	760.00	-	01/07/2027	30/06/2029	-	760.00	0%	-	-	-	-	-	-	500.00	-	260.00	-	The project is planned to

FY 2026/27 AND MTEF PROJECTIONS

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
SASDF AIA																			commence in FY 2027/28
Bomet Green Stadium-SASDF AIA	760.00	760.00	-	01/07/2027	30/06/2029	-	760.00	0%	-	-	-	-	-	-	300.00	-	460.00	-	The project is planned to commence in FY 2027/28
Maua Stadium-SASDF AIA	500.00	500.00	-	01/07/2027	30/06/2029	-	500.00	0%	-	-	-	-	-	-	300.00	-	200.00	-	The project is planned to commence in FY 2027/28
Kanyonyo Sports Complex-SASDF AIA	500.00	500.00	-	01/07/2027	30/06/2029	-	500.00	0%	-	-	-	-	-	-	300.00	-	200.00	-	The project is planned to commence in FY 2027/28.

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Construction and upgrade of community stadia & school play grounds-SASDF AIA	1,265.00	1,265.00	-	01/07/2025	30/06/2029	-	1,265.00	0%	-	-	275.00	-	275.00	-	440.00	-	550.00	-	23 Community Sports and Arts Grounds namely: Tena Estate playground (Nairobi), Gatina Junior (Nairobi), Bidii Comprehensive (Nairobi), Jacaranda stadium (Nairobi), Kanamkener (Turkana), Gichugu (Kirinyaga), Nyaturago (Kisii), Nyilima (Siaya), Kajiado (Kajiado), Kilifi (Kilifi), Matungulu (Machakos), Mogotio

FY 2026/27 AND MTEF PROJECTIONS																			
SOCIAL PROTECTION, CULTURE & RECREATION SECTOR																			
Project Code & Project Title	**Financing**			**Timeline**		**Actual cumulative Expe up to 30th June 2025**	**Outstanding project costs as at 30th June, 2025**	**Project completion on % as at 30th June 2025**	**2025/2026 Approved Budget**		**Requirement for FY 2026/2027**		**Allocation for FY 2026/2027**		**Allocation for FY 2027/2028**		**Allocation for FY 2028/2029**		**Remarks**
	Estimated Cost of Project	**GOK**	**Foreign**	**Start date**	**Expected completion date**				**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	
KSh. Million																			
																			(Baringo), Moyale (Moyale), Garissa (Garissa), Taru (Kwale), Webuye (Bungoma), Kidundu (Vihiga) Mikinduri - Tigania (Meru), National Police Logistics Center (Nairobi), Buuri (Meru), Kibra (Nairobi), London Kihito Settlement (Nakuru), and Makongeni (Nairobi). 5 Stadia are to be constructed in FY

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Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			2026/27 at a cost of KSh. 55 million per Stadia.
1134104202 Suba Cultural Centre-SASDF AIA-Culture	150.00	150.00	-	07/01/2025	30/6/2026	-	150.00	0%	55.00	-	95.00	-	95.00	-	-	-	-	-	Preliminaries have been done. The FY 2025/26 approved budget of Ksh.55M is focused on completion of structural works while the allocation of

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			KSh.95M in FY 2026/27 will undertake completion of construction of the theatre hall
1134104205 Nanyuki Cultural Centre-SASDF AIA-Culture	91.00	91.00	-	07/01/2025	30/6/2026	-	91.00	0%	55.00	-	36.00	-	36.00	-	-	-	-	-	Preliminaries have been conducted. FY 2025/26 approved budget of KSh. 55M is focused on completion of structural works while the 36M in FY 2026/27 will undertake completion of construction of the theatre hall.

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
1134104203 Mansa Cultural & Heritage Centre-SASDF AIA-Culture	91.66	91.66	-	07/01/2025	30/6/2026	-	91.66	0%	55.00	-	36.66	-	36.66	-	-	-	-	-	Preliminaries have been done. The FY 2025/26 approved budget of Ksh.55M is focused on completion of structural works while the allocation of KSh.36M in FY 2026/27 will undertake completion of construction of the theatre hall
Establishment of Regional Music & Dance Studio - SASDF AIA-Culture	220.00	220.00	-	1/07/2025	30/06/2028	-	220.00	0%	110.00	-	110.00	-	110.00	-	-	-	-	-	Preliminaries have been conducted. FY 2025/26 approved budget of KSh. 110M is focused

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			on completion of structural works while the 110M in FY 2026/27 will undertake completion of construction of the theatre hall.
National Youth Development Programme in Music & Dance - SASDF AIA-Culture	200.00	200.00	-	1/07/2025	30/06/2027	-	200.00	0%	100.00	-	100.00	-	100.00	-	-	-	-	-	The project aims at empowering and building capacity for out of school youth to create careers in music and offer them sustainable sources of livelihood, through the use of their own talents. The FY 2025/26

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			approved budget of KSh.100M will be utilized in training youth in Taita Taveta, Garissa, Nyahururu, Makueni and Elgeyo Marakwet counties. The FY 2026/27 budget of KSh.100M will be utilized in training youth in Bungoma, Migori, Narok, and Embu counties.
Gede National Monument - Construction of	87.00	87.00	-	07/01/2025	30/6/2028	-	87.00	0%	26.00	-	30.00	-	30.00	-	31.00	-	-	-	BQs done, awaiting tender advertisement.

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Perimeter wall-SASDF AIA-Culture																			FY 2025/26 approved budget of KSh. 26M will be used for construction of Phase I perimeter wall. The allocation of KSh. 30M in FY 2026/27 and KSh.31M in FY 2027/28 will be used for construction of phase II and III perimeter wall.
Refurbishment of Library Buildings SASDF AIA-Culture	267.00	267.00	-	07/01/2025	30/06/2027	-	267.00	0%	145.00	-	122.00	-	122.00	-	-	-	-	-	This is a new project at the preliminary stage (BQs are done). FY 2025/26 approved

FY 2026/27 AND MTEF PROJECTIONS																			
SOCIAL PROTECTION, CULTURE & RECREATION SECTOR																			
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	Estimated Cost of Project	**GOK**	**Foreign**	**Start date**	**Expected completion date**				**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	
KSh. Million																			
																			budget of Kshs.130M will be used in Maktaba Kuu, Nakuru and Buruburu National library facilities to undertake: preliminaries, builders works, civil works, electrical works, mechanical works and paint works. The project has an allocation of KSh.122M from SASDF AIA in FY 2026/27 complete the project.

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
1134104201 Marachi Cultural Centre (SASDFAIA)	72.50	72.50	-	07/01/2022	30/6/2026	22.50	50.00	23%	50.00	-		-	-	-	-	-	-	-	23% completion comprises construction of foundation, walling, and roofing. FY 2025/26 approved budget of KSh.50M will be used for furnishing and equipping the theatre.
Establishment of Kenya Film School - SASDFAIA - Youth Affairs.	691.00	691.00	-	01/07/2014	30/06/2026	452.77	238.23	66%	119.70	-	100.00	-	118.53	-	-	-	-	-	The project aims to expand lecture halls to 15 from 8 to accommodate the increased intake from 60 to 100; Equip the halls with

FY 2026/27 AND MTEF PROJECTIONS																			
SOCIAL PROTECTION, CULTURE & RECREATION SECTOR																			
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	Estimated Cost of Project	**GOK**	**Foreign**	**Start date**	**Expected completion date**				**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	
KSh. Million																			
																			modern equipment @ 2M per hall for the 7 halls to be expanded; Equip & expand the amphitheatre to accommodate the increase in number @ 50M and purchase land at Konza city for permanent construction of a modern Kenya Film School. The Project has an allocation of 100M in 2025/26 financed by the SASDF AIA, and

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			19.70 M GOK Financed. In 2026/27 the project has an allocation of 118.53 M with 100 M being financed by SASDF and 18.53 M by GoK.
Acquisition of a Copyright ERP System- KECOBO - SAM - SASDF AIA - Youth Affairs.	435.65	435.65	-	01/07/2025	30/06/2028	-	435.65	0%	100.00	-	235.00	-	235.00	-	-	-	-	-	The project aims to design, develop, and rollout a digital copyright management platform integrating Collective Management Organizations, Rights holders, regulators, and users.

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Refurbishment of cinema theatre-SASDFAIA - Youth Affairs.	1,225.74	1,225.74	-	01/07/2016	30/06/2028	272.00	953.74	22%	120.00	-	458.24	-	458.24	-	-	-	-	-	Ongoing. The project intends to refurbish and equip the Nairobi cinema theatre with modern film equipment.
VOTE 1134: STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE																			
Wundanyi Youth Resource Centre	141.00	141.00	-	01/01/2023	30/6/2027	84.00	57.00	60%	50.00	-	7.00	-	7.00	-	-	-	-	-	60% completion rate comprises construction of foundation, Ground, 1st and 2nd floor. FY 2025/26 approved budget of KSh.50M will be used for electrical, mechanical and civil and works (Parking,

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Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			storm water management, pavement and retaining walls) FY 2026/2027 Kshs.7M resource allocation will be used for secondary fittings, finishes (paint works, partitioning of internal walls) and land scaping
Professional and Scientific Training for the Development of Culture Tourism	30.00	-	30.00	07/01/2023	30/6/2028	10.00	20.00	33.%	-	10.00	-	10.00		10.00	-	-	-	-	33.33 % consisted of Recruitment of 15 trainees done, curriculum developed and trainers recruited. and trained.

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			Practical fieldwork on Holocene and excavation on Kenya tourist circuit was conducted in Marsabit county.
Refurbishment of archives offices	120.60	120.60	-	04/07/2023	04/06/2026	56.62	63.98	55%	36.98	-	27.00	-	27.00	-	-	-	-	-	55% works done were; Installed lifts in HQs, Painted HQ Archives and renovation and installation of mobile shelves at Mombasa archives FY 2025/2026 approved budget of 36.98 will be utilized for extension of

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			Kakamega offices and repairs of HQ offices FY 2026/2027 KSh.27M resource allocation will be utilized for renovation of Nyeri and Kisumu archive offices installation of mobile shelves at HQs
1134104204 Kuria East Cultural Centre GOK	120.00	120.00	-	07/01/2025	30/6/2026	-	120.00	0%	10.00	-	110.00	-	-	-	-	-	-	-	This is a new project and is at 0%. However, some of the preliminaries like site visit, public participation and viability studies have been

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			conducted; architectural drawings available FY 2025/2026 approved budget of KSh. 10M is focused on development of architectural designs and BQs, tendering, signing of relevant documents and preliminary studies.
Rehabilitation and upgrade of Kapenguria Museum-SASDF AIA-Culture	93.39	93.39	-	07/12/2017	30/06/2026	10.70	82.69	12%	45.00	-	37.69	-	37.69	-	-	-	-	-	The 12% completion status includes the preliminaries and facelifting the site by undertaking renovation

FY 2026/27 AND MTEF PROJECTIONS																			
SOCIAL PROTECTION, CULTURE & RECREATION SECTOR																			
Project Code & Project Title	**Financing**			**Timeline**		**Actual cumulative Expe up to 30th June 2025**	**Outstanding project costs as at 30th June, 2025**	**Project completion on % as at 30th June 2025**	**2025/2026 Approved Budget**		**Requirement for FY 2026/2027**		**Allocation for FY 2026/2027**		**Allocation for FY 2027/2028**		**Allocation for FY 2028/2029**		**Remarks**
	Estimated Cost of Project	**GOK**	**Foreign**	**Start date**	**Expected completion date**				**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	
KSh. Million																			
																			of the heroes' cells and the old administration block. FY 2025/2026 approved budget of KSh. 45M will be used to undertake measured renovation works, construction of a new administration block and snake pit. FY 2026/27 allocation of KSh. 37M will be used for construction of education training hall and

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			perimeter wall.
1134104700 Rehab & Refurbishment of The Theatre halls-Kenya National Theatre-KCC	89.35	89.35	-	07/01/2025	30/6/2027	-	89.35	0%	65.00	-	24.35	-	24.35	-	-	-	-	-	FY 2025/26 approved budget of KSh. 65M will be used to modernize and reinforce the stage and elements such as the curtain, install technical equipment including sound and lighting; upgrade seating capacity and enhance

FY 2026/27 AND MTEF PROJECTIONS																			
SOCIAL PROTECTION, CULTURE & RECREATION SECTOR																			
Project Code & Project Title	**Financing**			**Timeline**		**Actual cumulative Expe up to 30th June 2025**	**Outstanding project costs as at 30th June, 2025**	**Project completion on % as at 30th June 2025**	**2025/2026 Approved Budget**		**Requirement for FY 2026/2027**		**Allocation for FY 2026/2027**		**Allocation for FY 2027/2028**		**Allocation for FY 2028/2029**		**Remarks**
	Estimated Cost of Project	**GOK**	**Foreign**	**Start date**	**Expected completion date**				**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	
KSh. Million																			
																			audience facilities. FY 2026/27 allocation of KSh.24M will undertake mechanical works including HVAC (Heating, Ventilation & Air Conditioning); electrical works which is intertwined with the Administration Block where the Ukumbi Mdogo is hosted; and interior finishes including flooring and paint works

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
National Heroes Records Digitization Project	100.00	100.00	-	01/07/2026	30/06/2028	-	100.00	0%	-	-	50.00	-	-	-	65.00	-	15.00	-	The project is essential to digitize Heroes records and improve operational efficiency of the Council. The allocation of KSh.50M in FY2026/27 will be utilized on repository system development and cloud hosting.
Integrated Public Record and Information Management system (IPRIMS)	550.0	550.0	-	07/01/2017	30/06/2027	70.0	480.0	13%	-	-	200.00	-	-	-	50.0	-	42.0	-	The 13% completion included establishment of the unit, upgrade & redesigning IPRMS system, automation

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			of open registry, system infrastructure, consultancy fee, installation and configuration of system and pilot digitization.
Installation of Mobile shelves at Central Records Management unit	38.0	38.0	-	07/03/2026	30/6/2027	-	38.0	0%	-	-	38.0	-	38.0	-	-	-	-	-	The project is aimed at improving security of information and creation of space. FY 2026/27 KSh.38M resource allocation will be utilized in acquisition and installation of high density mobile shelves at

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			Maktaba Kuu
VOTE 1135: STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY																			
Youth Empowerment Centres (YECs)	7,372.00	7,372.00	-	01/07/2007	30/06/2030	2,989.79	4,382.21	41%	79.50	-	397.50	-	80.00	-	145	-	120	-	The project aims to construct 3 YECs at Ganze, Tarbaj and Thika and renovate 17 YECs in Kirinyaga West, Ol Kalou, Mariakani, Matuga, Mutyambua, North Horr, Laisamis, Imenti South, Athi River, Makadara, Njiru,

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			Nyaribari Masaba, Kisumu Central, Lafey, Emining, Saboti and Iten
Vijana Vuka na Afya (VIVA)	914.40	88.90	825.50	23/12/2021	23/12/2025	615.91	298.49	67%	-	160.00	-	-	-	-	-	-	-	-	Project is coming to an end in December 2025
Youth Enterprise Development Fund	9,503.00	9,503.00	-	01/07/2007	30/06/2030	4,532.09	4,970.91	48%	317.65	-	750.00	-	-	-	-	-	-	-	This is a revolving Fund. It intends to disburse KSh.400 million in FY 2026/27 to 16,505 beneficiaries and also facilitate the labour mobility program to 2,500 youth.

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
GoK/UNFPA 10th Country Programme	50.24	-	50.24	01/07/2022	30/06/2028	1.16	49.08	2%	-	10.53	-	-	-	-	-	-	-	-	It is funded by UNFPA replacing the Youth Empowerment under the 9th Country Programme.
Film Location Mapping	221.58	221.58	-	01/07/2018	30/06/2024	91.58	130.67	75%	115.00	-	15.00	-	15.00	-	-	-	-	-	The project aims to equip an ultra modern cinema theatre in Eldoret in addition to identifying film locations in the North Rift region. The project has an approved budget of 115 M in the FY 2025/26 with 100 M being SASDF

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	KSh. Million																		
																			AIA funded and 15 M being GoK.
Establishment of Kenya Film School	691.00	691.00	-	01/07/2014	30/06/2026	452.77	238.23	66%	19.70	-	18.53	-	18.53	-	-	-	-	-	Project ongoing. The project aims to expand lecture halls to 15 from 8 to accommodate the increased intake from 60 to 100; Equip the halls with modern equipment @ 2M per hall for the 7 halls to be expanded; Equip & expand the amphitheatre to accommodate the increase in number @ 50M and

FY 2026/27 AND MTEF PROJECTIONS																			
SOCIAL PROTECTION, CULTURE & RECREATION SECTOR																			
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	Estimated Cost of Project	**GOK**	**Foreign**	**Start date**	**Expected completion date**				**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	
KSh. Million																			
																			purchase land at Konza city for permanent construction of a modern Kenya Film School. The Project has an allocation of 100M in 2025/26 financed by the SASDF AIA, and 19.70 M GoK Financed. In 2026/27 the project has an allocation of 118.53 M with 100 M being financed by SASDF and 18.53 M by GoK.

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
National Youth Opportunities Towards Advancement (NYOTA)	13,631.14	1,239.19	12,391.94	14/05/2024	15/05/2030	279.01	13,352.13	2%	150.05	1,500.00	784.11	7,000.00	189.81	1,500	189.81	1,500	189.181	1,500	Ongoing. The project aims at placing 50,000 youth on apprenticeship and employment, train 50,000 youth on life skills and market technical specific skills.
VOTE 1184: STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT																			
1184100100 Construction of Meru County Labour office	30.50	30.50	-	15/05/2012	30/06/2026	24.06	6.44	79%	6.44	-	-	-	-	-	-	-	-	-	A two-storey building has been constructed and the allocation in FY 2025/26 is meant to make it ready for occupation.

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SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
1184100300 Construction of Occupational Safety and Health (OSH) Institute - Phase I Construction	833.13	833.13	-	15/03/2010	30/06/2028	613.31	219.82	73.6%	50.06	-	169.76	0	111.28		58.48	-	-	-	The project involves the construction of a five-storey building to house training rooms, research and testing laboratories, exhibition areas and offices. The works to be done include: Electrical & Mechanical works- KSh. 25.6M; Installation of Building Management System (BMS) & Data and Voice systems- KSh

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SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			28.5M; Civil works- KSh 20.6M
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)	595.00	595.00	-	7/1/2012	30/06/2030	289.80	305.20	49%	0	0	137	-	-	-	65.00	-	50.00	-	This project involves upgrading and modernizing the Kisumu Industrial Training Centre (KITC) to provide training solutions for employers. The remaining works include; Installation of modern Training Equipment -KSh 15M

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SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
1184100600 Construction of National Employment Promotion Centre Kabete	1,050.73	1,050.73	-	10/3/2015	30/06/2030	346.94	703.79	38.5%	150.00	0	184.60	0	150.00	0	150.00	0	103.79	0	This project involves the construction of a five-storey facility to serve as a comprehensive one-stop shop for public employment services in Kenya. The remaining works is; Mechanical Plumbing and drainage, - KSh 40M; Waste water treatment, - KSh 23M. electrical works-KSh 87M.

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SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
1184103101 ERP System Upgrade and Human Capital Transformation	1,619.76	1,619.76	-	20/06/2024	30/06/2030	500.00	1,119.76	31%	0.96	0	1,100.00	0	0	0	150.00	0	270.00	0	In FY 2027/28 and 2028/29 the ERP will provide a platform that aims to provide an application-programming interface-based model to support Industrial Training Programs and Projects. The works include; Site Access & Preparation -161M Construction and Supply of equipment-259M

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
1184103000 National Youth Opportunities Towards Advancement (NYOTA)	5,610.00	510.00	5,100.00	01/062024	31/12/2029	549.84	4,550.16	11%	106	450	107	1069.3	85	719.03	85	728.73	85	728.73	The project aims at Operationalization of the labour market observatory and supporting labour market information gaps- KSh 257M; Improving Youth Employability to connect targeted youth to better employment opportunities - KSh 230M; Supporting youth savings by providing savings opportunities to youth

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	KSh. Million																		
																			beneficiaries via the Haba Haba scheme, administered by the NSSF- KSh 689.3M
1184102101 Establishment of Occupational Safety & Health (OSH) Institute-Phase 2	1,245.00	1,245.00	-	1/7/2025	30/06/2029	-	1,245.00	0%	5.14	0	250	0	0	0	50	0	200	0	This is Phase II of the OSH Institute. This involves the equipping of the 5-storey building consisting of a basement and five floors that will house training rooms, research and testing laboratories, exhibition areas and offices. The

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	KSh. Million																		
																			works to be done in the FY 2028/29 include: purchase of laboratory equipment-KSh. 189.36M; purchase of furniture-KSh. 30.02M; training equipment-KSh 30.62M
VOTE 1185: STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS																			
1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilifi	125.93	125.93	-	14/06/2021	30/06/2028	45.30	80.00	36%	10.00	-	40.00	-	-	-	20.00	-	40.00	-	Project ongoing, the allocation will cater for the refurbishment of house numbers 1-5 and MG1-14 into hostels. The works

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

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	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
																			will include site preparation, foundation and structural works, roofing, internal and external finishes, electrical and plumbing installations, and provision of essential fittings and fixtures.
1185100501 Renovation of Vocation Rehabilitation Centres (12 VRCs)	350.00	350.00	-	01/07/2012	30/06/2028	110.30	239.70	32%	15.00	-	74.90	-	40.00	-	70.00	-	89.00	-	Ongoing project, allocation will be used for Renovation of the Dormitories, Dining Halls and administration blocks for VRCs

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
1185100601 Educational Equipment for Vocational Rehabilitation Centers	1,200.00	1,200.00	-	01/07/2012	30/06/2030	154.30	1,045.70	13%	14.00		250.00	-	30.00	-	50.00	-	50.00	-	The allocation will be used for purchase of training materials and purchase of equipment for leatherwork, wood work, metal work for the trainees in the Vocational Rehabilitation Centres
1185104001 Kenya Social Economic Inclusion Project Phase 2	19,464.87	2,548.00	16,916.87	01/06/2025	31/12/2030	-	19,464	0%	148.13	-	600.00	3,600.000	200.00	400.30	140	400.30	140	400.30	The allocation will support the Government to build socially and economically resilient families in a secure environment.

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
1185106501 Renovations of Murang'a Social Development Offices	40.40	40.40	-	07/01/2025	30/06/2027	-	40.40	0%	10.23	-	30.17	-	30.00		-		-	-	The allocation will be used for renovation of the Murang'a Social Development Office
Refurbishment of Multi-Purpose Development Training Institutes (MDTIs)-Isinya, Ahero, Kitui, Kakamega and Mulathankari	95.13	95.13	-	8/8/2011	30/6/2028	20	75.13	21%	-	-	55.00	-	-		25.00		30.00		The allocation will be used for the general refurbishment of MDTIs to facilitate training of adult education instructors, learners and the Community.

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
Refurbishment of Community Learning Centres (CLCs)	141.00	141.00	-	8/8/2026	30/6/2029	-	141.00	0%	-	-	47	-	-	-	25.00	-	27.00	-	The allocation will be used to refurbish Community Learning Centres (CLCs) for Adult Education in 47 Counties
Refurbishment of Kitui, Embu, Kajiado and Kwale County offices for Adult Learning Education	8.00	8.00	-	8/8/2026	30/6/2027	-	8.00	0%	-	-	8.00	-	8.00	-	-	-	-	-	The allocation will be used to complete to refurbishment of Kitui, Embu, Kajiado, and Kwale County offices which are old for effective provision of adult

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			education services
VOTE 1186: STATE DEPARTMENT FOR CHILDREN SERVICES																			
1186100200 Construct kitchen & dormitory at Dagoretti Children rehabilitation school	45.00	45.00	0	30/06/2015	30/06/2026	-	-	-	15.00	-	30.00	-	30.00	-	-	-	-	-	The allocation is for completion of Kitchen and Dormitory.
1186103000 Construction, Renovations and Rehabilitation of Statutory Children Institutions	500.26	500.26	0	07/01/25	30/06/2027	-	-	-	69.05	-	230.20	-	42.00	-	21.01	-	50.00	-	The allocation will be used for the construction, renovations and rehabilitation of Statutory

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
KSh. Million																			
																			Children Institutions.
1186104000 Fencing of Statutory Children Institutions	391.53	391.53	0	07/01/25	30/06/2028	-	-	-	40.76	-	125.77	-	20.09	-	10.00	-	100.00	-	The allocation will be used for fencing of Statutory Children Institutions
1186102100 Removal, Replacement and Disposal of Asbestos in Statutory Children Institutions	200.00	200.00	0	07/01/25	30/06/2026	-	-	-	100.00	-	100.00	-	31.01	-	68.99	-	-	-	Allocation to be used in the removal, replacement and disposal of Asbestos in Statutory Children Institutions
1186106000 Construction and Renovation of Children Sub-County Offices	121.09	121.09	0	07/01/25	30/06/2026	-	-	-	4.19	-	56.90	-	16.90	-	-	-	-	-	Allocation is for the construction and Renovation of Children Sub-County Offices
VOTE 1212: STATE DEPARTMENT FOR GENDER AFFAIRS AND AFFIRMATIVE ACTION																			

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
1212100301 Affirmative Action Social Development Fund	42,204	42,204	-	2015/2016	Ongoing	23,204.50	18,999.5.0		4,000.00		4,500.00	-	4,000.00	-	4,000.00	-	4,000.00	-	The project provides support to vulnerable members of society and is not limited by a timeline.
1212101101- GoK/UNFPA 10th County Programme	109.70	18.00	91.70	1/7/2023	30/06/2027	50.05	59.65	45.9%	11.61	18.34		29.70		29.70	0		0		This project aims to implement interventions aimed at addressing Gender Based Violence, Female genital mutilation and child marriage through awareness creation and development of legislative frameworks
1212101301- Constructi	50.00	50.00	-	1/7/2024	30/06/2028	-	50.00	0%	10.00		40.00		40.00		0		0		This project aims to provide a

FY 2026/27 AND MTEF PROJECTIONS

SOCIAL PROTECTION, CULTURE & RECREATION SECTOR

Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2025	Outstanding project costs as at 30th June, 2025	Project completion on % as at 30th June 2025	2025/2026 Approved Budget		Requirement for FY 2026/2027		Allocation for FY 2026/2027		Allocation for FY 2027/2028		Allocation for FY 2028/2029		Remarks
	Estimated Cost of Project	GOK	Foreign	Start date	Expected completion date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	KSh. Million																		
on of a Safe Home for victims of defilement /Rape in Kajulu																			safe, confidential, and supportive environment for survivors of defilement and rape in Kajulu, ensuring access to shelter, psychosocial support, medical care, and legal assistance.
12121013 02- Taita Rescue Centre in Bura	50.00	50.00	-	1/7/2024	30/06/2028	-	50.00	0%	10.00		40.00		15.00		0		0		This project aims to provide a safe, confidential, and supportive environment for survivors of defilement and rape in Bura, ensuring access to

FY 2026/27 AND MTEF PROJECTIONS																			
SOCIAL PROTECTION, CULTURE & RECREATION SECTOR																			
Project Code & Project Title	**Financing**			**Timeline**		**Actual cumulative Expe up to 30th June 2025**	**Outstanding project costs as at 30th June, 2025**	**Project completion on % as at 30th June 2025**	**2025/2026 Approved Budget**		**Requirement for FY 2026/2027**		**Allocation for FY 2026/2027**		**Allocation for FY 2027/2028**		**Allocation for FY 2028/2029**		**Remarks**
	Estimated Cost of Project	**GOK**	**Foreign**	**Start date**	**Expected completion date**				**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	**GOK**	**Foreign**	
KSh. Million																			
																			shelter, psychosocial support, medical care, and legal assistance
1212101303- Kwale County Rescue Centre	65.00	65.00		1/7/2025	30/06/2028	-	65.00	0%	25.00		40.00		40.00		0		0		This project aims to provide a safe, confidential, and supportive environment for survivors of defilement and rape in Kwale, ensuring access to shelter, psychosocial support, medical care, and legal assistance

PROJECTS CONCEPT NOTES

1. Phase 1 B Kenya Academy of Sports Complex -Kasarani

SECTION 1: PROJECT PROFILE		
Project Name:		Phase 1 B Kenya Academy of Sports Complex -Kasarani
Project Reference Number:		1132100101
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA/CDA):		Kenya Academy of Sports
Initiating Department/Division/Section/Unit:		-
Budget Vote:		1132
Estimated Project Cost:		Kshs 424 M
MTEF Sector:		Social Protection, Culture and Recreation
Accounting Officer:		Chief Executive Officer
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:		Mega
Project Geographical Location:		Nairobi, Kasarani
County: Nairobi	Sub- County: Kasarani	Ward: Kasarani Village: Kasarani
Planned Start Date:		April, 2022
Planned End Date:		June, 2027 (Currently on extension)
Date of Submission:		25/08/2020

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

Lack of a specialized institution for nurturing talent and research in sports continues to hinder optimum performance of the Country in International competitions.

3. Relevance of the Project Idea

The Project will provide employment opportunities to Kenyans as professional athletes, coaches, administrators, entrepreneurs etc. The Academy's vision is to elevate performance and diversify sports disciplines practiced competitively in the country to international recognition.

SECTION 3: SCOPE OF THE PROJECT

The Project entails the construction of:

Administration Offices, Sports Playgrounds, Indoor Sports Hall, Sports Hotel, Sports Hostel, Maintenance Workshops, Apartments/Housing Facilities, Aquatic Training, Ablutions, Artificial Lake, Associated External Works and Hard Landscaping,

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

To provide a habitable hostel;
State-of-the-Art Multi-Sport training grounds for training of athletes in various sports disciplines; and
Accessibility, ample parking and attractive landscape of the Academy complex.

c) Proposed Project Outputs

i. Habitable hostel

ii. State-of-the-Art Multi-Sport training grounds,

iii. Accessibility, ample parking and attractive landscape of the Academy complex

d) Project Activities and Inputs

i. Completion of hostel building: ground, 1st & 2nd floors and external works: 90%

ii. Completion of Soccer pitches

a. Pitch A-85%

b. Pitch B-85%

iii. Completion of Rugby Court: 95%

iv. Completion of 2 Basketball Courts: 90%

v. Complete Landscaping: 80%

vi. Completion of access road: 100%

vii. Completion of parking lot: 100%

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and spearhead the expansion of Sports	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization

To provide a habitable hostel	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly
State-of-the-Art Multi-Sport training grounds for training of athletes in various sports disciplines	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
Accessibility, ample parking and attractive landscape of the Academy complex	Completion certificates	Reports from the State Department of Public Works	No delays in Financing
For all key Activities	Percentage of completion	Monitoring & Evaluation reports	Site Monitoring & Evaluation visits will be quarterly

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

The Academy has a Technical Project Committee which advices the CEO on technical specifications regarding the playgrounds. The Technical Committee is chaired by Mr. Jame Theuri, Ag. Director Talent Development.

3. Project Implementation Plan

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

Steps to ensure sustainability include:

i. To forge Public Private Partnerships for implementation of the subsequent phases of the project,

ii. Project committee to conduct frequent and regular monitoring and evaluation of progress (impromptu site visits)

iii. Project original contract, designs and specifications to be maintained, variations to be effected only if necessary and after a consensus

iv. Timely disbursement of funds on receipt of completion certificates

7. Project Stakeholders and Collaborators

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

8. Project Readiness

Phase 1 A Construction works of the Kenya Academy of Sports Complex is complete.

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……..

Land acquisition costs……

Site Access, Preparation and Utility……

Construction…….

Equipment…….

Other Capital Costs……

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2024/25	FY 3 – FY2025/26	FY 4 – FY2026/27	FY 5 – FY2027/28
(KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
0	0	191.75	74.25	-

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

2. Construction of Constituency Sports Academies

SECTION 1: PROJECT PROFILE		
Project Name:	Proposed constituency Sports Academies	
Project Reference Number:		
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):	Kenya Academy of Sports	
Initiating Department/Division/Section/Unit:	Sports Talent Development	
Budget Vote:	Development	
Estimated Project Cost:	Ksh. 15,980 M	
MTEF Sector:	Social Protection, Culture and Recreation	
Accounting Officer:	Chief Executive Officer	
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:	Mega Project	
Project Geographical Location:	Various	
County:	Sub-County:	Various
Planned Start Date:	1/6/2025	
Planned End Date:	30/06/2029	
Date of Submission:		
SECTION 2: PROJECT BACKGROUND		
1. Situation Analysis		

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

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

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

2. 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.

3. Relevance of the Project Idea

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

Sports talent identification and development in Sports Academies could harnesses an enormous potential for job creation and youth empowerment as envisioned in Kenya Vision 2030. During the Medium-Term Plan III period, the construction of Sports Academies was identified as a flagship project under the Social Pillar of Vision 2030. KAS strategic Plan (2023 – 2028) all require that 290 Academies be established by 2029.

The Sector Plan for Sports, Culture and the Arts 2022-2027 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 Constituency Sports Academies will contribute to the Sector Objective 2 to identify, develop and nurture sports talent and promote diversification of sports.

Constituency Sports Academies will have the capacity to train 200,000 talented athletes in ten sports disciplines annually. They will build capacity of 50,000 Sports personnel and administrators through sports technical and administrative courses. The facilities will also add value to knowledge in Sports by aiding relevant research in sports.

4. 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 200,000 individuals annually. Talents of 50,000 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 200,000 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 N0. Basketball Courts
1 No. Hockey Pitch
1 No. Pavilion
1 No. Residential block
1 No. Administration block

During and after construction, Constituency Sports Academies will:

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

SECTION 3: SCOPE OF THE PROJECT

The Project entails the construction of:

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

SECTION 4: LOGICAL FRAMEWORK

a) Project Logical Framework Matrix

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

Recruitment and selection. Enrollment. Training. Exposure programs.	No. of exposure programs conducted.		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. 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. These academies are envisaged to contribute to production of elite athletes especially in sports like Netball, Football, Athletics, and Basketball among others.

2. 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, Creative Economy and Sports) 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.

3. 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.

4. Monitoring and Evaluation

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

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.

5. 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

7. 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 all the sites of the academies, where they held a series of meetings with the County Governments and other stakeholders.

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

The County Governments provided a topographical survey map of the proposed sites and their surrounding

The topographical survey was done to ensure the proposed sites are suitable for the construction of sports academies

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

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost (KSh) to complete the project:

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

Consultancy, detailed design and legal fees: …… Kshs 196 M
Land acquisition costs: …… Kshs 0
Construction: ……Kshs 15,980M
Plant and Equipment: …… 0
Fixtures and fittings: ……0
Other capital costs: ……0

B. Recurrent Cost (KSh) to complete the project:

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

Labour costs: …… 0
Operating costs: ……. 0
Maintenance costs: …… 0
Other costs: …… 0

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

FY 1 (2024/25)	**FY** 2025/26	**FY**2026/27	**FY**2027/28
Total (KShM)	**Total (KSh M)**	**Total (KSh M)**	**Total (KSh M)**
30	2,035	1,100	1,100

D. Indicate the proposed financing options for the project:

GoK [Sports, Arts and Social Development Fund (SASDF)]

E. Cost implications to other Related Projects

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 the constituency sports academies.

Post Implementation Costs

Personnel and Labour Costs KSh 416.2M

Operations and Maintanance Costs KSh 270M

Training costs KSh 300M

SECTION 8: PROJECT IMPLEMETATION PLAN

No.	Activity/ Task Name	Expected Duration (Months)	Expected Cost (Kshs)	Expected Outputs	Key Performance Indicators	2024/ 2025 FY1	2025/ 2026 FY2	2026/ 2027 FY3	2027/ 2028 FY4	2028/ 2029 FY5
	Development of Project Concept Notes	1	0.5 M	Concept Notes developed	Approved Concept Notes	0.5M				
	Pre-feasibility	1	0.5 M	Pre-Feasibility report developed	One Pre-feasibility report developed	0.5 M	-	-	-	-
	Feasibility	2	1.7 M	Feasibility report developed	One feasibility report developed	1.7 M	-	-	-	-
	Architectural designs, drawings and Bills of Quantities	1	196M	Approved designs, drawings and Bills of Quantities	Percentage completion of architectural designs, drawings and Bills of Quantities	2.8M				

	Construction of Constituency Sports Academies	10	15,950M	Constituency sports academies Constructed	Number of sports academies constructed	0	37	60	60	133

3. Establish an Automation & Digitalization System for Sports Registrar's Office and Records

SECTION 1: PROJECT PROFILE			
Project Name:		Establish an Automation & Digitalization System for Sports Registrar's Office and Records	
Project Reference Number:		1132100301	
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Office of the Registrar of Sports	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		KSh. 130M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary state department for sports	
Official Contact Details:			
Project Threshold:		Small	
Project Geographical Location:		Nairobi County	
County:	Sub- County:	Ward:	Village:
Planned Start Date:		July 2025	
Planned End Date:		June 2026	
Date of Submission:		N/A	

SECTION 2: PROJECT BACKGROUND
1. Situation Analysis
In a bid to offer timely Sports registration services, it's imperative that sports registrar services be automated to enable access to the services from any part of the country
2. Problem Statement
There's challenges in accessing Sports Registrar services across the country by stakeholders eg. Sports Federations
3. Relevance of the Project Idea
Automation and digitization system for registrar's office and records will improve service delivery of registration and regulation.

SECTION 3: SCOPE OF THE PROJECT

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To automate and digitize Sports registrar services for timely service delivery

b) Project Objectives/Outcomes

- To support and improve operations, management and decision making of the Sports Registrar's office through automation
- Improve governance by achieving transparency and accuracy by embedding best practices and processes into all its operations, doing away with non-value adding/redundant processes in the course of regulating and establishing excellence service delivery to citizens
- To provide an integrated solution for data collection, management and reporting for the Sports Registrar's Office.
- To streamline data entry from all parts of the country and ensure easy availability of reports at the management level.
- To progressively take services closer to stakeholders in all parts of the country by providing online applications and payments among others.
- To provide evidence-based information for the decision makings for policies and programs.
- To apply, register, license and make payments online

c) Proposed Project Outputs

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

d) Project Activities and Inputs

i. automation and digitization of registrar services

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

The project management will involve the following: Document digitization, storage and archiving System design, development, implementation, Concurrent User Licenses, Mobile payment integration, User training and handholding, System documentation including technical and user manuals Training for Sports Registrar's staff System Support and Maintenance (Annual Subscriptions)

3. Project Implementation Plan

The project management will involve the following: Document digitization, storage and archiving System design, development, implementation, Concurrent User Licenses, Mobile payment integration, User training and handholding, System documentation including technical and user manuals Training for Sports Registrar's staff System Support and Maintenance (Annual Subscriptions)

4. Monitoring and Evaluation

The State Department for Sports Development together with the Registrar of sports, does the oversight of the project on a quarterly basis to report on the progress of the project and to ascertain its longevity

5. Risk and Mitigation Measures

The project implementation process may face risk in the implementation of the most efficient and effective software that is customized for this project

6. Project Sustainability

The system should be able to allow for capturing of the all the details of entities to be registered including sports persons and professional bodies and should have in build independent workflows to allow for processing of the applications for registration. It should also be integrated to mobile payment platforms to allow applicants to pay their application fees using mobile money

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

9. Financial Analysis

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

Consultancy and fees……9.68M

Land acquisition costs……N/A

Site Access, Preparation and Utility……N/A

Construction……N/A

Equipment……N/A

Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Total (KSh M)	Total (KSh M)	Total (KShM)	Total (KShM)	Total (KShM)

0	70	34.63	0	0
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

4. Construction of Talanta Sports City Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Talanta Sports City Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya;	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division;	
Budget Vote:		1132	
Estimated Project Cost:		KSh 44,494 M	
MTEF Sector:		Social Protection, Culture and Recreation;	
Accounting Officer:		Principal Secretary, State Department for Sports	
Official Contact Details:		+254 020 2228269;	
Project Threshold:		Mega;	
Project Geographical Location:		Nairobi County;	
County: Nairobi.	Sub- County:	Ward: Langata	Village: Ngong
Planned Start Date:		March 2024	
Planned End Date:		December 2025	
Date of Submission:		December 2023.	
SECTION 2: PROJECT BACKGROUND:			
1. Situation Analysis;			
One of the most important factors affecting success in the sports and arts industry is the construction of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, a sports and arts facility is a complex that includes training facilities, social facilities for nutrition and rest, first aid and rehabilitation centres to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind. In other words, a sports facility should be understood as an indoor or outdoor social service purpose facility where all kinds of sports, arts and youth activities are carried out. Due to inadequate well-maintained sports, arts and recreational facilities for training and competition, Sports Kenya has been constructing stadiums in the region to bridge the gap in order to facilitate talent development and hosting of competitions at grassroots, national and international levels.			
2. Problem Statement;			
The achievement of this stadium will enable Kenya host AFCON 2027 leading to promotion of sports tourism and attract foreign exchange & capacity to generate enough revenue for sustainability.			
3. Relevance of the Project Idea;			
Nairoby County is the capital city of Kenya with a population of 5.5 million persons. The region offers opportunities for high-altitude training & conditioning facility with excessive city demand. 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 to supplement the costs of maintenance, administration and management.			

SECTION 3: SCOPE OF THE PROJECT:

The project will begin with project identification and planning, pre-feasibility and feasibility, selection for budgeting, implementation, monitoring, evaluation and reporting, closure, sustainability and impact assessment of viable projects that meet development needs. This is done in consultation with the relevant State Departments/ agencies. Once the groundwork has been laid, the project scope will be as follows;

A complete 60,000-seater Stadium with associated state of the art facilities and equipment.

SECTION 4: LOGICAL FRAMEWORK:

a) Goal;

Design and construct a 60,000-seater State of the art football and Rugby Stadium.

b) Project Objectives/Outcomes;

Provide adequate and well-maintained sports, arts and recreation facilities for training and competing,

Increased participation in the Sports and Arts Industry,

Creating an enabling environment for talent development and exposure to international championships and

Source of income to the Government and County

c) Proposed Project Outputs;

- Pre and Feasibility study reports,
- Stakeholder engagements and participation,
- Project concept note,
- Sports and arts infrastructure/facilities developed to international standards,
- Nurturing and promotion of sports and arts talent and

d) Project Activities and Inputs;

- Project identification and planning,
- Project concept note,
- Pre and feasibility study reports,
- Budgeting,
- Due Diligence – technical, legal and financial,
- Stakeholder engagements and participation,
- Design and construct 60,000-seater stadium for football and Rugby pitches.

e) Project Logical Framework Matrix;

Narrative	Indicators	Sources/Means of verification	Assumptions
Project Identification and planning	Project concept notes.	Submission of project concept notes to TNT for approval.	Timely approvals.
Pre and feasibility study;	Reports.	Certificates and reports of relevant authorities. Detailed engineering designs.	Timely availability of funding.
Due Diligence – technical, legal and financial;	Reports.	Legal risks and Compliance, Financial statements and Technical capacity.	Lead company in good standing and all documents availed.
Stakeholder engagements and participation;	Reports on proceedings.	List of users and stakeholders reached.	Support and concurrence.
Expression of interest for design and Bills of Quantities;	Designs and Bills of Quantities.	Approved detailed designs.	Approved budget and allocation.
Construct facilities as per the above scope;	Contract.	Project M&E.	Timely implementation of work plan, Site Monitoring & Evaluation visits quarterly.
Hand over;	Hand over report.	Completion certificate.	Settlement of final accounts.
Commissioning;	Presidential launch, Facility access by users.	Opening ceremony.	Confirmation of Presidential Diary.

Facility management and maintenance;	Operational framework.	User access for sporting and arts talent nurturing and competition.	Facility patronized by the publics.

5: INSTITUTIONAL ARRANGEMENTS:

1. Institutional Mandate;

The construction of Talanta Sports City Stadium is in line with the Bottom-Up Economic Transformation Agenda (BETA) and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sports and recreation facilities, services and programs as per the Sports Act 2013.
The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents.

2. Management of the Project;

The project will be bilaterally managed by;

Ministry of Defence who are the project managers responsible for procurement and supervision.
Sports Kenya as the Client.

3. Project Implementation Plan;

Cabinet Memo for the Bilateral Agreement,
Submission of project concept notes for approval,
Project pre and feasibility study,
Due Diligence – technical, legal and financial,
Approval and Execution of the Financing Agreement,
Budget allocation and approval,
Approved designs and bills of quantities,
Contract signing,
Contract implementation – works programmes/ schedules, Contract implementation committee,
Project M&E,
Project commissioning for use by local communities and others.

4. Monitoring and Evaluation;

The project implementation committee will oversight the project on day to day running of the progress and oversee M&E for the project during its longevity. They will submit periodic reports as and when required.

5. Risk and Mitigation Measures;

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

6. Project Sustainability;

Sports Kenya undertakes the sports and arts infrastructure development, management and maintenance in collaboration with Ministry of Defence and State Department of Sports.

7. Project Stakeholders and Collaborators;

The project includes the active participation of;

Ministry of Youth Affairs, Creative Economy and Sports,
The National Treasury,
Ministry of Defence
Athletes and artists from diverse disciplines,
Sports federations,
Publics,
Parliament and
Relevant associations in the arts and creative sector.

8. Project Readiness;

The preliminary designs of the project have been done and certified by Ministry of Defence. The land has been acquired/ necessary agreements signed and the approvals obtained. Ministry of Defence will be in charge of project implementation and management. Sports Kenya together with Sports, Arts and Social Development Fund takes care of the project oversight, while various Counties are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to Complete the Project: Estimate the capital cost associated with the project;

Consultancy and fees: …. Pre & Feasibility study (less than 5% of Project Cost) as per PFMA (PIM) Regulations 2022 Legal Notice NO. 54;
Land acquisition costs: ……..N/A;
Site Access, Preparation and Utility: …… Contractor;
Construction of stadium, arts & administrative facilities: ……Kshs 44,494M
Sports and arts equipment & health & fitness: …… N/A;
Other Capital Costs: ……N/A.

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated of the project;

Labour Costs: ……,,,,,,,…… Contractor;
Operating Costs (Including insurance and bonds): …… Contractor;
Maintenance costs:…250M…… GOK/ SASDF;
Others: ……50M…… GOK/ SASDF.

C. **Estimated Total Project Cost Kshs Per Year;**

FY 1 – FY 2024/25	FY2 – FY 2025/26	FY 3 – FY 2026/27	FY 4 – FY 2027/28	FY 5 – FY 2028/29
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
2,000	6,290	6,290	6,290	9,654.34

D. Indicate the Proposed Financing Options for the Project;

The project will be financed by;

National Government of Kenya and
Sports Arts and Social Development Fund.

E. State all other Cost Implications to other Related Projects:

Annual management and maintenance costs.

F. Operational Cost after Implementation;

Management and maintenance Ksh. 300M p.a.

4. Renovations of Moi International Sports Centre- Kasarani

SECTION 1: PROJECT PROFILE:			
Project Name:		Renovations of Moi International Sports Centre- Kasarani	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya;	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division;	
Budget Vote:		1132;	
Estimated Project Cost:		KSh. 3,550.07 M	
MTEF Sector:		Social Protection, Culture and Recreation;	
Accounting Officer:		Principal Secretary, State Department for Sports	
Official Contact Details:		+254 020 2228269;	
Project Threshold:		Large;	
Project Geographical Location:		Nairobi County;	
County: Nairobi.	Sub- County:	Ward: Roysambu	Village:Kasarani
Planned Start Date:		March 2024	
Planned End Date:		June 2025	
Date of Submission:		December 2023.	

SECTION 2: PROJECT BACKGROUND:

1. Situation Analysis;

One of the most important factors affecting success in the sports and arts industry is the construction and upgrading of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, a sports and arts facility is a complex that includes training facilities, social facilities f or nutrition and rest, first aid and rehabilitation centers to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind.

In other words, a sports facility should be understood as an indoor or outdoor social service purpose facility where all kinds of sports, arts and youth activities are carried out.
Due to inadequate well-maintained sports, arts and recreational facilities for training and competition, Sports Kenya has been constructing stadiums in the region to bridge the gap in order to facilitate talent development and hosting of competitions at grassroots, national and international levels.

2. Problem Statement;

The achievement of this stadium will enable Kenya host CHAN 2025 and AFCON 2027 leading to promotion of sports tourism and attract foreign exchange & capacity to generate enough revenue for sustainability.

3. Relevance of the Project Idea;

Nairoby County is the capital city of Kenya with a population of 5.5 million persons. The region offers opportunities for training & conditioning facility with excessive city demand.
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 to supplement the costs of maintenance, administration and management.

SECTION 3: SCOPE OF THE PROJECT

The project scope will be as follows to completion;
Renovation of One (1) 55,000-seater facility with an arts complex and development ground to include:

Roofing,
Installation of Seats,
Upgrading of floodlighting to 2,500 lux,
Expansion of VIP Pavilion,
Refurbishment of Football Pitch and the irrigation system,
Installation of Access control, ticketing, audio visual system, sound, VAR and CCTV,
Upgrade of changing rooms, doping control, Medical and referees dressing rooms.
Upgrade of Media center and press conference rooms

SECTION 4: LOGICAL FRAMEWORK

a. Goal;

Refurbishment of MISC stadium to AFCON standards.

b. Project Objectives/Outcomes;

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

c. Proposed Project Outputs;

Renovated Stadium to International Standards to host AFCON 2027.

d. Project Activities and Inputs;

Design and renovate a 55,000-seater stadium with football pitch, 8 lane athletics tracks and associated civil, electrical and mechanical works,

e. Project Logical Framework Matrix;

Narrative	Indicators	Sources/Means of verification	Assumptions
Project Identification and planning	Project concept notes.	Submission of project concept notes to TNT for approval.	Timely approvals.
Pre and feasibility study;	Reports.	Certificates and reports of relevant authorities. Detailed engineering designs.	Timely availability of funding.
Due Diligence – technical, legal and financial;	Reports.	Legal risks and Compliance, Financial statements and Technical capacity.	Lead company in good standing and all documents availed.
Stakeholder engagements and participation;	Reports on proceedings.	List of users and stakeholders reached.	Support and concurrence.

Expression of interest for design and Bills of Quantities;	Designs and Bills of Quantities.	Approved detailed designs.	Approved budget and allocation.
Construct facilities as per the above scope;	Contract.	Project M&E.	Timely implementation of work plan, Site Monitoring & Evaluation visits quarterly.
Hand over;	Hand over report.	Completion certificate.	Settlement of final accounts.
Commissioning;	Presidential launch, Facility access by users.	Opening ceremony.	Confirmation of Presidential Diary.
Facility management and maintenance;	Operational framework.	User access for sporting and arts talent nurturing and competition.	Facility patronized by the publics.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate;

The Renovations of Misc Kasarani Stadium is in line with the Bottom-Up Economic Transformation Agenda (BETA) and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sports and recreation facilities, services and programmes as per the Sports Act 2013.
The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents.

2. Management of the Project;

The project will be bilaterally managed;

Ministry of Defence who are the project managers responsible for procurement and supervision.
Sports Kenya as the Client.

3. Project Implementation Plan;

Submission of project concept notes for approval,
Budget allocation and approval,
Approved designs and bills of quantities,
Contract signing,
Contract implementation – works programmes/ schedules, Contract implementation committee,
Project M&E,
Project commissioning for use by local communities and others.

4. Monitoring and Evaluation;

The project implementation committee will oversight the project on day to day running of the progress and oversee M&E for the project during its longevity. They will submit periodic reports as and when required.

5. Risk and Mitigation Measures;

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

6. Project Sustainability;

Sports Kenya undertakes the sports and arts infrastructure development, management and maintenance in collaboration with Ministry of Defence and State Department of Sports.

7. Project Stakeholders and Collaborators;

The project includes the active participation of;

Ministry of Youth Affairs, Creative Economy and Sports,
The National Treasury,
Ministry of Defence
University of Nairobi Enterprise Services (UNES),
Athletes and artists from diverse disciplines,
Sports federations,
Publics,
Parliament and
Relevant associations in the arts and creative sector.

8. Project Readiness;

The preliminary designs of the project have been done and certified by Ministry of Defence. The land has been acquired/ necessary agreements signed and the approvals obtained. Ministry of Defence will be in charge of project implementation and management. Sports Kenya together with UNES & Sports, Arts and Social Development Fund takes care of the project oversight, while various Counties are partners and beneficiaries who are the citizens, will be the users.
SECTION 6 :FINANCIAL INFORMATION
A. Capital Cost to Complete the Project: Estimate the capital cost associated with the project; Consultancy and fees: …. Pre & Feasibility study (less than 5% of Project Cost) as per PFMA (PIM) Regulations 2022 Legal Notice NO. 54; Land acquisition costs: ……..N/A Site Access, Preparation and Utility: …… Contractor; Construction of stadium, arts & administrative facilities: ……Kshs 3,190M Sports and arts equipment & health & fitness: …… N/A; Other Capital Costs: ……N/A.
B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated of the project; Labour Costs: …….…… Contractor; Operating Costs (Including insurance and bonds): …… Contractor; Maintenance costs:……160M…… GOK/ SASDF; Others: ……40M…… GOK/ SASDF.
C. **Estimated Total Project Cost Kshs Per Year;**

FY 1 – FY 2024/25	FY2 – FY 2025/26	FY 3 – FY 2026/27	FY 4 – FY 2027/28	FY 5 – FY 2028/29
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
2,989	354.36	103.36	103.36	-

D. Indicate the Proposed Financing Options for the Project;
The project will be financed by; National Government of Kenya and Sports Arts and Social Development Fund.
E. State all other Cost Implications to other Related Projects:
Annual management and maintenance costs.
F. Operational Cost after Implementation;
Management and maintenance Ksh. 200M p.a.

5. Refurbishment and Upgrade of Training Grounds

SECTION 1: PROJECT PROFILE			
Project Name:	Refurbishment and Upgrade of Training Grounds to Host CHAN 2024 and AFCON 2027 (Kasarani Annex1 &2, 2 KAS Pitches, Kirigiti, Ulinzi, Police Sacco, Kapsabet, 64 Stadium and Eldoret Polytechnic)		
Project Reference Number:			
Ministry/County Department:	Ministry of Sports, Youth Affairs and Creative Economy		
Implementing Agency (MDA/CDA):	Sports Kenya;		
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division;		
Budget Vote:	1132;		
Estimated Project Cost:	KShs 5,012.20M		
MTEF Sector:	Social Protection, Culture and Recreation;		
Accounting Officer:	Principal Secretary		
Official Contact Details:	+254 020 2228269;		
Project Threshold:	Mega;		
Project Geographical Location:	Various Counties (Nairobi, Kiambu and Uasin Gishu)		
County: Nairobi.	Sub- County:	Ward: Various	Village: Various
Planned Start Date:	July 2025		
Planned End Date:	December 2025		
Date of Submission:	December 2023.		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

One of the most important factors affecting success in the sports and arts industry is the construction of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, a sports and arts facility is a complex that includes training facilities, social facilities for nutrition and rest, first aid and rehabilitation centers to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind.

Due to inadequate well-maintained sports, arts and recreational facilities for training and competition, Sports Kenya has been constructing stadiums in the region to bridge the gap in order to facilitate talent development and hosting of competitions at grassroots, national and international levels.

2. Problem Statement;

The achievement of this stadium will enable Kenya host AFCON 2027 leading to promotion of sports tourism and attract foreign exchange & capacity to generate enough revenue for sustainability.

3. Relevance of the Project Idea;

The regions offers opportunities for high-altitude training & conditioning facility with excessive demand.

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 to supplement the costs of maintenance, administration and management.

SECTION 3: SCOPE OF THE PROJECT

The project scope will be as follows to completion;

Construction/Refurbishment of Changing Rooms to AFCON Standards.
Natural grass football pitch as per CAF specifications.
Floodlighting to 500lux.
Associated Mechanical, Electrical and Plumbing Works.

SECTION 4: LOGICAL FRAMEWORK

a) Goal;

Refurbishment and Upgrade of Training facilities to support Hosting of CHAN 2024 and AFCON 2027 as per the required CAF Standards.

b) Project Objectives/Outcomes;

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

c) Proposed Project Outputs;

Stakeholder engagements and participation,
Project concept note,
Sports and arts infrastructure/facilities developed to CAF standards,
Nurturing and promotion of sports and arts talent.

d) Project Activities and Inputs;

Project identification and planning,
Project concept note,
Budgeting,
Due Diligence – technical, legal and financial,
Stakeholder engagements and participation,
Design and refurbish training grounds to CAF Standards.

Project Logical Framework Matrix;

Narrative	Indicators	Sources/Means of verification	Assumptions
Project Identification and planning	Project concept notes.	Submission of project concept notes to TNT for approval.	Timely approvals.

Pre and feasibility study;	Reports.	Certificates and reports of relevant authorities. Detailed engineering designs.	Timely availability of funding.
Due Diligence – technical, legal and financial;	Reports.	Legal risks and Compliance, Financial statements and Technical capacity.	Lead company in good standing and all documents availed.
Stakeholder engagements and participation;	Reports on proceedings.	List of users and stakeholders reached.	Support and concurrence.
Expression of interest for design and Bills of Quantities;	Designs and Bills of Quantities.	Approved detailed designs.	Approved budget and allocation.
Construct facilities as per the above scope;	Contract.	Project M&E.	Timely implementation of work plan, Site Monitoring & Evaluation visits quarterly.
Hand over;	Hand over report.	Completion certificate.	Settlement of final accounts.
Commissioning;	Presidential launch, Facility access by users.	Opening ceremony.	Confirmation of Presidential Diary.
Facility management and maintenance;	Operational framework.	User access for sporting and arts talent nurturing and competition.	Facility patronized by the publics.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate;

The Construction and Refurbishment of Training Grounds are in line with the Bottom-Up Economic Transformation Agenda (BETA) and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sports and recreation facilities, services and programmes as per the Sports Act 2013.
The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents.

2. Management of the Project;

The project will be bilaterally managed;

Ministry of Defence who are the project managers responsible for procurement and supervision.
Sports Kenya as the Client.
University of Nairobi Enterprise Services (UNES).

3. Project Implementation Plan;

Submission of project concept notes for approval,
Budget allocation and approval,
Approved designs and bills of quantities,
Contract signing,
Contract implementation – works programmes/ schedules, Contract implementation committee,
Project M&E,
Project commissioning for use by local communities and others.

4. Monitoring and Evaluation;

The project implementation committee will oversight the project on day to day running of the progress and oversee M&E for the project during its longevity. They will submit periodic reports as and when required.

5. Risk and Mitigation Measures;

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

6. Project Sustainability;

Sports Kenya undertakes the sports and arts infrastructure development in collaboration with Ministry of Defence, UNES and State Department for Sports.

7. Project Stakeholders and Collaborators;

The project includes the active participation of;

Ministry of Youth Affairs, Creative Economy and Sports,
The National Treasury,
Ministry of Defence,
University of Nairobi Enterprise Services (UNES).
Various Counties,
Athletes and artists from diverse disciplines,
Sports federations,
Publics,
Parliament and
Relevant associations in the arts and creative sector.

8. Project Readiness;

The preliminary designs of the project have been done and certified by Ministry of Defence. The land has been acquired/ necessary agreements signed and the approvals obtained. Ministry of Defence will be in charge of project implementation and management. Sports Kenya together with UNES & Sports, Arts and Social Development Fund takes care of the project oversight, while various Counties are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to Complete the Project: Estimate the capital cost associated with the project;

Consultancy and fees: …. Pre & Feasibility study (less than 5% of Project Cost) as per PFMA (PIM) Regulations 2022 Legal Notice NO. 54;
Land acquisition costs: ……..N/A;
Site Access, Preparation and Utility: …… Contractor;
Construction of stadium, arts & administrative facilities: ……Kshs 5,012 M
Sports and arts equipment & health & fitness: ……N?A
Other Capital Costs: ……N/A.

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated of the project;

Labour Costs: …… Contractor;
Operating Costs (Including insurance and bonds): …… Contractor;
Maintenance costs:……80M…… GOK/ SASDF;
Others: ……20M…… GOK/ SASDF.

C. **Estimated Total Project Cost Kshs Per Year;**

FY 1 – FY 2024/25	FY2 – FY 2025/26	FY 3 – FY 2026/27	FY 4 – FY 2027/28	FY 5 – FY 2028/29
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
-	50	1,654.06	1,654.06	1,654.06

D. Indicate the Proposed Financing Options for the Project;

The project will be financed by;

National Government of Kenya and
Sports Arts and Social Development Fund.

E. State all other Cost Implications to other Related Projects:

Annual management and maintenance costs.

F. Operational Cost after Implementation;

Management and maintenance KSh 100M p.a.

6. Renovations of Kipchoge Keino Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Renovations of Kipchoge Keino Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Sports Kenya;
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division;
Budget Vote:	1132;
Estimated Project Cost:	Kshs 3,517 M
MTEF Sector:	Social Protection, Culture and Recreation;

Accounting Officer:		Principal Secretary	
Official Contact Details:		+254 020 2228269;	
Project Threshold:		Large;	
Project Geographical Location:		Uasin Gishu County;	
County: Nairobi.	Sub- County:	Ward: Eldoret	Village:Eldoret
Planned Start Date:		August 2024	
Planned End Date:		December 2026	
Date of Submission:		December 2023.	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

One of the most important factors affecting success in the sports and arts industry is the construction and upgrading of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, a sports and arts facility is a complex that includes training facilities, social facilities for nutrition and rest, first aid and rehabilitation centers to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind.

In other words, a sports facility should be understood as an indoor or outdoor social service purpose facility where all kinds of sports, arts and youth activities are carried out.

Due to inadequate well-maintained sports, arts and recreational facilities for training and competition, Sports Kenya has been constructing stadiums in the region to bridge the gap in order to facilitate talent development and hosting of competitions at grassroots, national and international levels.

2. Problem Statement;

The achievement of this stadium will enable Kenya host CHAN 2025 and AFCON 2027 leading to promotion of sports tourism and attract foreign exchange & capacity to generate enough revenue for sustainability.

3. Relevance of the Project Idea;

Nairoby County is the capital city of Kenya with a population of 5.5 million persons. The region offers opportunities for training & conditioning facility with excessive city demand.

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 to supplement the costs of maintenance, administration and management.

SECTION 3: SCOPE OF THE PROJECT

The project scope will be as follows to completion;

Renovation of One (1) 22,000-seater facility with an arts complex and development ground to include:

Roofing,
Upgrading of floodlighting to 2,500 lux,
Expansion of VIP Pavilion,
Refurbishment of Football Pitch and the irrigation system,
Installation of Access control, ticketing, audio visual system, sound, VAR and CCTV,
Upgrade of changing rooms, doping control, Medical and referees dressing rooms.
Upgrade of Media center and press conference rooms
Upgrade the Perimeter Fence

SECTION 4: LOGICAL FRAMEWORK

a) Goal;

Refurbishment of Kipchoge Keino stadium to AFCON standards.

b) Project Objectives/Outcomes;

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

c) Proposed Project Outputs;

Renovated Stadium to International Standards to host CHAN 2025 and AFCON 2027.

d) Project Activities and Inputs;

Design and renovate a 22,000-seater stadium with football pitch, 8 lane athletics tracks and associated civil, electrical and mechanical works,

e) Project Logical Framework Matrix;

Narrative	Indicators	Sources/Means of verification	Assumptions
Project Identification and planning	Project concept notes.	Submission of project concept notes to TNT for approval.	Timely approvals.
Pre and feasibility study;	Reports.	Certificates and reports of relevant authorities. Detailed engineering designs.	Timely availability of funding.
Due Diligence – technical, legal and financial;	Reports.	Legal risks and Compliance, Financial statements and Technical capacity.	Lead company in good standing and all documents availed.
Stakeholder engagements and participation;	Reports on proceedings.	List of users and stakeholders reached.	Support and concurrence.
Expression of interest for design and Bills of Quantities;	Designs and Bills of Quantities.	Approved detailed designs.	Approved budget and allocation.
Construct facilities as per the above scope;	Contract.	Project M&E.	Timely implementation of work plan, Site Monitoring & Evaluation visits quarterly.
Hand over;	Hand over report.	Completion certificate.	Settlement of final accounts.
Commissioning;	Presidential launch, Facility access by users.	Opening ceremony.	Confirmation of Presidential Diary.
Facility management and maintenance;	Operational framework.	User access for sporting and arts talent nurturing and competition.	Facility patronized by the publics.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Renovations of Kipchoge Keino Stadium is in line with the Bottom-Up Economic Transformation Agenda (BETA) and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sports and recreation facilities, services and programmes as per the Sports Act 2013.
The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents.

2. Management of the Project

The project will be bilaterally managed;

Ministry of Defence who are the project managers responsible for procurement and supervision.
Sports Kenya as the Client.

3. Project Implementation Plan;

Submission of project concept notes for approval,
Budget allocation and approval,
Approved designs and bills of quantities,
Contract signing,
Contract implementation – works programmes/ schedules, Contract implementation committee,
Project M&E,
Project commissioning for use by local communities and others.

4. Monitoring and Evaluation;

The project implementation committee will oversight the project on day to day running of the progress and oversee M&E for the project during its longevity. They will submit periodic reports as and when required.

5. Risk and Mitigation Measures;

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

6. Project Sustainability;

Sports Kenya undertakes the sports and arts infrastructure development, management and maintenance in collaboration with Ministry of Defence and State Department of Sports.

7. Project Stakeholders and Collaborators;

The project includes the active participation of;

Ministry of Youth Affairs, Creative Economy and Sports,
The National Treasury,
University of Nairobi Enterprise Services
Ministry of Defence
Athletes and artists from diverse disciplines,
Sports federations,
Publics,
Parliament and
Relevant associations in the arts and creative sector.

8. Project Readiness;

The preliminary designs of the project have been done and certified by Ministry of Defence. The land has been acquired/ necessary agreements signed and the approvals obtained. Ministry of Defence will be in charge of project implementation and management. Sports Kenya together with UNES & Sports, Arts and Social Development Fund takes care of the project oversight, while various Counties are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to Complete the Project: Estimate the capital cost associated with the project;

Consultancy and fees: …. Pre & Feasibility study (less than 5% of Project Cost) as per PFMA (PIM) Regulations 2022 Legal Notice NO. 54;
Land acquisition costs: ……..N/A
Site Access, Preparation and Utility: …… Contractor;
Construction of stadium, arts & administrative facilities: ……Kshs 3,517 M
Sports and arts equipment & health & fitness: …… N/A;
Other Capital Costs: ……N/A.

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated of the project;

Labour Costs: ……..…… Contractor;
Operating Costs (Including insurance and bonds): …… Contractor;
Maintenance costs:……100M…… GOK/ SASDF;
Others: ……40M…… GOK/ SASDF.

C. **Estimated Total Project Cost Kshs Per Year;**

FY 1 – FY 2024/25	FY2 – FY 2025/26	FY 3 – FY 2026/27	FY 4 – FY 2027/28	FY 5 – FY 2028/29
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
300	1,072.33	1,072.33	1,072.33	-

D. Indicate the Proposed Financing Options for the Project;

The project will be financed by;

National Government of Kenya and
Sports Arts and Social Development Fund.

E. State all other Cost Implications to other Related Projects:

Annual management and maintenance costs.

F. Operational Cost after Implementation;

Management and maintenance Ksh. 140M p.a.

7. Renovations of Nyayo National Stadium

SECTION 1: PROJECT PROFILE

Project Name:		Renovations of Nyayo National Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya;	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division;	
Budget Vote:		1132;	
Estimated Project Cost:		Kshs 1,265.78 M	
MTEF Sector:		Social Protection, Culture and Recreation;	
Accounting Officer:		Principal Secretary	
Official Contact Details:		+254 020 2228269;	
Project Threshold:		Large;	
Project Geographical Location:		Nairobi County;	
County: Nairobi.	Sub- County:	Ward: Langata	Village: Nairobi West
Planned Start Date:		September 2024	
Planned End Date:		December 2025	
Date of Submission:		December 2023.	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis;

One of the most important factors affecting success in the sports and arts industry is the construction and upgrading of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, a sports and arts facility is a complex that includes training facilities, social facilities for nutrition and rest, first aid and rehabilitation centers to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind.

In other words, a sports facility should be understood as an indoor or outdoor social service purpose facility where all kinds of sports, arts and youth activities are carried out.

Due to inadequate well-maintained sports, arts and recreational facilities for training and competition, Sports Kenya has been constructing stadiums in the region to bridge the gap in order to facilitate talent development and hosting of competitions at grassroots, national and international levels.

2. Problem Statement;

The achievement of this stadium will enable Kenya host CHAN 2024 and AFCON 2027 leading to promotion of sports tourism and attract foreign exchange & capacity to generate enough revenue for sustainability.

3. Relevance of the Project Idea;

Nairoby County is the capital city of Kenya with a population of 5.5 million persons. The region offers opportunities for training & conditioning facility with excessive city demand.

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 to supplement the costs of maintenance, administration and management.

SECTION 3: SCOPE OF THE PROJECT

The project scope will be as follows to completion;

Renovation of One (1) 22,000-seater facility with an arts complex and development ground to include:

Roofing,
Upgrading of floodlighting to 2,500 lux,
Expansion of VIP Pavilion,
Refurbishment of Football Pitch and the irrigation system,
Installation of Access control, ticketing, audio visual system, sound, VAR and CCTV,
Upgrade of changing rooms, doping control, Medical and referees dressing rooms.
Upgrade of Media center and press conference rooms
Upgrade the Perimeter Fence

SECTION 4: LOGICAL FRAMEWORK

a) Goal;

Refurbishment of Nyayo National stadium to AFCON standards.

b) Project Objectives/Outcomes;

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

c) Proposed Project Outputs;

Renovated Stadium to International Standards to host CHAN 2024 and AFCON 2027.

d) Project Activities and Inputs;

Design and renovate a 22,000-seater stadium with football pitch, 8 lane athletics tracks and associated civil, electrical and mechanical works,

e) Project Logical Framework Matrix;

Narrative	Indicators	Sources/Means of verification	Assumptions
Project Identification and planning	Project concept notes.	Submission of project concept notes to TNT for approval.	Timely approvals.
Pre and feasibility study;	Reports.	Certificates and reports of relevant authorities. Detailed engineering designs.	Timely availability of funding.
Due Diligence – technical, legal and financial;	Reports.	Legal risks and Compliance, Financial statements and Technical capacity.	Lead company in good standing and all documents availed.
Stakeholder engagements and participation;	Reports on proceedings.	List of users and stakeholders reached.	Support and concurrence.
Expression of interest for design and Bills of Quantities;	Designs and Bills of Quantities.	Approved detailed designs.	Approved budget and allocation.
Construct facilities as per the above scope;	Contract.	Project M&E.	Timely implementation of work plan, Site Monitoring & Evaluation visits quarterly.
Hand over;	Hand over report.	Completion certificate.	Settlement of final accounts.
Commissioning;	Presidential launch, Facility access by users.	Opening ceremony.	Confirmation of Presidential Diary.
Facility management and maintenance;	Operational framework.	User access for sporting and arts talent nurturing and competition.	Facility patronized by the publics.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate;

The Renovations of Nyayo National Stadium is in line with the Bottom-Up Economic Transformation Agenda (BETA) and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sports and recreation facilities, services and programmes as per the Sports Act 2013.
The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents.

2. Management of the Project;

The project will be bilaterally managed;

Ministry of Defence who are the project managers responsible for procurement and supervision.
Sports Kenya as the Client.

3. Project Implementation Plan;

Submission of project concept notes for approval,
Budget allocation and approval,
Approved designs and bills of quantities,
Contract signing,

Contract implementation – works programmes/ schedules, Contract implementation committee,
Project M&E,
Project commissioning for use by local communities and others.

4. Monitoring and Evaluation;

The project implementation committee will oversight the project on day to day running of the progress and oversee M&E for the project during its longevity. They will submit periodic reports as and when required.

5. Risk and Mitigation Measures;

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

6. Project Sustainability;

Sports Kenya undertakes the sports and arts infrastructure development, management and maintenance in collaboration with Ministry of Defence and State Department of Sports.

7. Project Stakeholders and Collaborators;

The project includes the active participation of;

Ministry of Youth Affairs, Creative Economy and Sports,
The National Treasury,
Ministry of Defence
Athletes and artists from diverse disciplines,
Sports federations,
Publics,
Parliament and
Relevant associations in the arts and creative sector.

8. Project Readiness;

The preliminary designs of the project have been done and certified by Ministry of Defence. The land has been acquired/ necessary agreements signed and the approvals obtained. Ministry of Defence will be in charge of project implementation and management. Sports Kenya together with Sports, Arts and Social Development Fund takes care of the project oversight, while various Counties are partners and beneficiaries who are the citizens, will be the users.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to Complete the Project: Estimate the capital cost associated with the project;

Consultancy and fees: …. Pre & Feasibility study (less than 5% of Project Cost) as per PFMA (PIM) Regulations 2022 Legal Notice NO. 54;
Land acquisition costs: ……..N/A
Site Access, Preparation and Utility: …… Contractor;
Construction of stadium, arts & administrative facilities: ……Kshs 1,184 M
Sports and arts equipment & health & fitness: …… N/A;
Other Capital Costs: ……N/A.

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated of the project;

Labour Costs: ……..…… Contractor;
Operating Costs (Including insurance and bonds): …… Contractor;
Maintenance costs:……100M…… GOK/ SASDF;
Others: ……40M…… GOK/ SASDF.

C. **Estimated Total Project Cost Kshs Per Year;**

FY 1 – FY 2024/25	FY2 – FY 2025/26	FY 3 – FY 2026/27	FY 4 – FY 2027/28	FY 5 – FY 2028/29
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
85	1,180.78	-	-	-

D. Indicate the Proposed Financing Options for the Project;

The project will be financed by;

National Government of Kenya and
Sports Arts and Social Development Fund.

E. State all other Cost Implications to other Related Projects:

Annual management and maintenance costs.

F. Operational Cost after Implementation;

Management and maintenance Ksh. 140M p.a.

8. Construction of Ithookwe Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Ithookwe Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		Kshs 760 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Kitui County	
County: Kitui	Sub-County	Ward: Kitui Town	Village:
Planned Start Date:		June 2025	
Planned End Date:		December 2025	
Date of Submission:		25/03/2025	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.			
2. Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
3. Relevance of the Project Idea			
The Construction Ithoowe Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena. This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally. In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.			
SECTION 3: SCOPE OF THE PROJECT			
The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion: a) Design and construct perimeter fence b) Development of entry and exit gates c) Design and construct changing rooms and public washrooms. d) Cutting, filling, grading planting of grass on the football pitch e) Design and construct the VIP terraces f) Design and construct public terraces g) Design and construct internal protective perimeter fence h) Drilling of bore hole to supplement external water supply i) Design and develop facilities for Volleyball			

j) Installation of synthetic athletics track.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

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

e) Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……Kshs91.2M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs760M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
0	688.70	71.3	-	-
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

9. Construction of Raila Odinga Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Raila Odinga Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		Kshs 729 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Homabay County	
County: Homabay	Sub- County: Homabay Town	Ward: Homabay Central	Village: Kanyadier
Planned Start Date:		April 2025	
Planned End Date:		June 2025	
Date of Submission:		25/01/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

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

e) Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……Kshs60.24M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs502M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
340	41.08	120.92	227	-

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 of Migori Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Migori Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		Kshs 845.72 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Migori County	
County: Migori	Sub- County: Suna East	Ward: Migori Town	Village: Suna
Planned Start Date:		July 2025	
Planned End Date:		June 2026	
Date of Submission:		01/03/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

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

e) Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

9. Financial Analysis

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

Consultancy and fees……Kshs101.48M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs845.72M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
0	0	281.91	281.91	281.91

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

10. Rehabilitations of Masinde Muliro Stadium

SECTION 1: PROJECT PROFILE			
Project Name:	Rehabilitation of Masinde Muliro Stadium		
Project Reference Number:			
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports		
Implementing Agency (MDA/CDA):	Sports Kenya		
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division		
Budget Vote:	1132		
Estimated Project Cost:	Kshs 799 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Director General – Sports Kenya		
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org		
Project Threshold:	Medium		
Project Geographical Location:	Bungoma County		
County: Bungoma	Sub- County: Kanduyi	Ward: Kanduyi	Village: Khalaba
Planned Start Date:	March 2024		
Planned End Date:	September 2024		
Date of Submission:	01/02/2024		

SECTION 2: PROJECT BACKGROUND
1. Situation Analysis
Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.
2. Problem Statement
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.
3. Relevance of the Project Idea
The rehabilitation of Masinde Muliro Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena. This project will contribute to the Sector objectives by promoting sports and recreation facilities while enhancing productivity improvement and the country's competitiveness in the sporting field both domestically and internationally. In addition, it will create employment opportunities in construction, management and maintenance functions. It will also enhance income generation whenever there is an event in the respective stadiums. The stadia will also provide a platform for naming and branding rights as well as advertising.
SECTION 3: SCOPE OF THE PROJECT

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

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

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

e) Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……Kshs95.88M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs799M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
658	101.61	39.39	-	-

D. Indicate the proposed financing options for the project:

The project will be financed by

National Government
Sports, Arts and Social Development Fund.

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

N/A

F. Operational Cost after implementation:

N/A

11. Construction 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, Creative Economy and Sports		
Implementing Agency (MDA/CDA):	Sports Kenya		
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division		
Budget Vote:	1132		
Estimated Project Cost:	KSh. 303M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Director General – Sports Kenya		
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org		
Project Threshold:	Small		
Project Geographical Location:	Makueni County		
County: Makueni	Sub- County: Makueni	Ward: Wote	Village: Malibani
Planned Start Date:	16 Sept 2016		
Planned End Date:	June 2026		
Date of Submission:	01/07/2016		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

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
Laying of Athletics Tartan

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

i. Design and construct perimeter fence
ii. Design and develop football pitch
iii. Design and construct changing rooms and public washrooms.
iv. Installation of irrigation system
v. Redesign and construct the VIP terraces
vi. Design and construct public terraces
vii. Drilling of bore hole to supplement external water supply

Laying of a tartan

e) Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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.

5. Risk and Mitigation Measures

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

The project also faces challenges with the geological composition making it hard to implement some structures. In this case, a stabilizing base for the retention wall

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……Kshs30.5M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs302.63M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
226	77	-	-	-
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

12. Construction and Upgrade of Karatu Stadium

SECTION 1: PROJECT PROFILE			
Project Name:	Construction and upgrade of Karatu- Stadium		
Project Reference Number:			
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports		
Implementing Agency (MDA/CDA):	Sports Kenya		
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division		
Budget Vote:	1132		
Estimated Project Cost:	KSh. 293 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Director General – Sports Kenya		
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org		
Project Threshold:	Small		
Project Geographical Location:	Kiambu County		
County: Kiambu	Sub- County: Gatundu South	Ward: Karatu	Village: Karatu Ndarugu
Planned Start Date:	16 Sept 2016		
Planned End Date:	June 2026		
Date of Submission:	25/08/2020		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.			
2. Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
3. Relevance of the Project Idea			
The Construction and upgrade of Karatu - Ndarugu Regional Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.			

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

SECTION 3: SCOPE OF THE PROJECT

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

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
Laying of an Athletics Tartan

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

i. Design and construct perimeter fence
ii. Design and develop football pitch
iii. Design and construct changing rooms and public washrooms.
iv. Design and construct the VIP terraces
v. Design and construct public terraces
vi. Drilling of bore hole to supplement external water supply
vii Laying of an Athletics Tartan

e) Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

9. Financial Analysis

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

Consultancy and fees……Kshs35.16 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs293 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
278	15	-	-	-
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

13. Construction 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, Creative Economy and Sports		
Implementing Agency (MDA/CDA):	Sports Kenya		
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division		
Budget Vote:	1132		
Estimated Project Cost:	Kshs 760 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Director General – Sports Kenya		
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org		
Project Threshold:	Medium		
Project Geographical Location:	Elgeyo Marakwet County		
County: Elgeyo Marakwet	Sub- County: Keiyo North	Ward: Kamariny	Village: Iten Town
Planned Start Date:	May 2025		
Planned End Date:	June 2027		
Date of Submission:	01/03/2025		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
Due to inadequate well maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.			
2. Problem Statement			
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.			
3. Relevance of the Project Idea			
The Construction and upgrade of Kamariny Regional Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.			

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

SECTION 3: SCOPE OF THE PROJECT

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

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

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

e) Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: Financial Analysis

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

Consultancy and fees……Kshs91.2 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs760 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
0	-	400	360	-

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

14. Construction of Bukhungu Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Bukhungu Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		KSh. 1,449 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Large	
Project Geographical Location:		Kakamega County	
County: Kakamega	Sub- County: Kakamega	Ward: Bukhungu/Shirere	Village: Bukhungu
Planned Start Date:		April 2025	
Planned End Date:		June 2026	
Date of Submission:		31/12/2023	

SECTION 2: PROJECT BACKGROUND
1. Situation Analysis
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development
2. Problem Statement
There are few well maintained sports and recreational facilities for training and competition. This affects both national and county government development goals as it affects athletes all the way from the grassroots which in turn, results in athletes not getting enough exposure and training thus inhibiting talent development, affecting their performance capabilities when competing in the domestic and international arenas.
3. Relevance of the Project Idea
The Construction of Bukhungu Stadium is imperative in contributing towards the social and economic needs of the National and County Government by enhancing talent development. Kenya being a developing country requires the necessary infrastructure to accelerate her development process and one way is through the construction of state of the art sports facilities that can be used to compete in the international arena.

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

SECTION 3: SCOPE OF THE PROJECT

The project will begin with a feasibility study and design of drawings together with the development of bills and quantities. This is done in consultation with the State Department of Public Works. Once the groundwork has been laid, the project will undertake the following activities to completion.
I Design and construct 24,000 seater Southern terraces.
Ii Associated Mechanical, Electrical and Plumbing Works

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

Design and construct 10,000-seater Southern terraces
Associated Mechanical, Electrical and Plumbing Works

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……N/A
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs1,449 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
0	174.10	174.10	174.10	200

D. Indicate the proposed financing options for the project:

The project will be financed by

National Government

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

15. Construction of Kapkatet Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction Of Kapkatet Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		760 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Kericho County	
County: Kericho	Sub- County: Bureti	Ward: Kapkateti	Village: Kapkateti
Planned Start Date:		May 2025	
Planned End Date:		June 2027	
Date of Submission:		31/12/2023	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

One of the most important factors affecting success in the sports and arts industry is the construction of proper facilities. Sports and arts exist and develop only in an environment where the basic factors consisting of facilities, education, equipment, and sports organization coexist. Unfortunately, when a sports and arts facility is mentioned, only the sports area where training or races are held, mostly come to mind. However, sports and arts facility is a complex that includes training facilities, social facilities for nutrition and rest, first aid and rehabilitation centers to be used in injuries and treatments, and halls such as movies, videos, and libraries required for education should come to mind.

In other words, a sports facility should be understood as an indoor or outdoor social service purpose sports facility where all kinds of sports, arts and youth activities are carried out.

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

2. Problem Statement

There exists robust demand for high altitude training, conditioning & acclimatization facilities in the country. Kericho and its environs where Kapkatet stadium is situated is very ideal for the above purpose.

A number of focal training camps for both local and international long-distance athletes have been developed around the area. The stadium will offer complementary services to athletes and the community. The achievement of this will lead to promotion of sports tourism and attract foreign exchange Capacity to generate enough revenue for sustainability.

3. Relevance of the Project Idea

Kericho County is located in the highlands west of the Rift Valley with a population of 0.901 million persons. The region is a high-altitude training & conditioning facility with excessive regional demand. Focal training camps for both local and international long-distance athletes. Currently the facility has attracted para gliders without developed facility, hence appropriate for promotion of sports tourism, attract foreign exchange and capacity to generate enough revenue for sustainability

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 relevant State Departments/ agencies. Once the groundwork has been laid, the project scope will be as follows to completion;
One (1) 8,000-seater facilities with an arts complex will include:
A stadium;

Natural grass football pitch,
Tartan 8 lane athletics track,
2500 seats VIP pavilion fully covered,
5500 additional seats fully covered,
Health and Fitness Centre and
Shops / restaurant.
Outdoor sport facilities;

2 basketball courts,
1 handball court and
1 swimming pool 25 m.
Arts facilities;

1 multi-purpose theater with 400 seats,
1 recording studio,
1 media library and
Administrative premises.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Design and construct sports and agora facilities and spearhead the expansion of Sports and Arts

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

Pre and Feasibility study reports,
Stakeholder engagements and participation,
Project concept note,
Sports and arts infrastructure/facilities developed to international standards,
Nurturing and promotion of sports and arts talent and
Monetizing the sports and arts talent (TALANTA HELA).

d) Project Activities and Inputs

Pre and feasibility study reports,
Due Diligence – technical, legal and financial,
Stakeholder engagements and participation,
Project concept note,
Design and construct 10,000-seater stadium with football pitch, 8 lane athletics tracks and associated civil, electrical and mechanical works,
Design and construct 400-seater agora complex with associated civil, electrical and mechanical works,
Design and construct 25-metre swimming pool,
Design and construct outdoor courts for 2 basketball, 1 volleyball and 1 handball,
Design and construct health/ fitness centre and
Design and construct administrative block.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Develop, promote and coordinate sports facilities and	No. of Sports persons benefitting from the developed infrastructure	List of stadia users	Stadia are strategically placed for more utilization

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The construction of Kapkatet Regional Stadium and Arts Complex is in line with the Bottom-Up Economic Transformation Agenda (BETA) and the Kenya Kwanza Manifesto ("THE PLAN") and Vision 2030 flagship projects. Sports Kenya is mandated to develop, manage, and market quality sport and recreation facilities, services and programmes as per the Sports Act 2013.
The State Department of Arts is mandated to develop and manage the Creative Arts sector to ensure local artists earn a livelihood from their talents

2. Management of the Project:

The project will be bilaterally managed;

WIN WIN Afrique lead agency and
Project implementation committee

3. Project Implementation Plan

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

4. Monitoring and Evaluation

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

9. Financial Analysis

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

Consultancy and fees……N/A
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs760 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
0	-	500	260	-

D. Indicate the proposed financing options for the project:

The project will be financed by

National Government
Sports, Arts and Social Development Fund.

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

N/A

F. Operational Cost after implementation:

N/A

10. Construction and Upgrade of Marsabit Regional Stadium Phase II

SECTION 1: PROJECT PROFILE			
Project Name:		Construction and upgrade of Marsabit Regional Stadium Phase II	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		257 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Small	
Project Geographical Location:		Marsabit County	
County: Marsabit	Sub- County: Marsabit	Ward: Marsabit	Village: Marsabit Town
Planned Start Date:		April 2025	
Planned End Date:		October 2025	
Date of Submission:		01/02/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

The Construction and upgrade of Marsabit Regional Stadium Phase II 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
Laying of athletics Tartan

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

i. 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

Drilling of bore hole to supplement external water supply

Design and develop facilities for Volleyball and swimming
Laying of athletics Tartan

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

4. Monitoring and Evaluation

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

5. Risk and Mitigation Measures

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

6. Project Sustainability
Sports Kenya undertakes the sports infrastructure upgrade in collaboration with the counties. A memorandum of understanding is signed between them, enabling them to agree on a collaborative approach of management with the counties. The specific counties will then make good use of the facility and factor in maintenance cost to take care of the facility.
7. Project Stakeholders and Collaborators
The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.
8. Project Readiness
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.
SECTION 6: FINANCIAL INFORMATION
A. Capital Cost to complete the project. Estimate the capital cost associated with the project. Consultancy and fees……Kshs30.84M Land acquisition costs……N/A Site Access, Preparation and Utility……N/A Construction……Kshs257 M Equipment……N/A Other Capital Costs……N/A
B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
51	206	-	-	-

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

11. Construction of Othaya Community Ground

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Othaya Community Ground
Project Reference Number:	
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	52 M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General – Sports Kenya
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org

Project Threshold:		Small	
Project Geographical Location:		Nyeri County	
County: Nyeri	Sub- County: Othaya	Ward: Othaya	Village: Othaya
Planned Start Date:		June 2025	
Planned End Date:		October 2025	
Date of Submission:		01/03/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

The Construction of Othaya Community Ground 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
Laying of athletics Tartan

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

i. 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

Drilling of bore hole to supplement external water supply
Design and develop facilities for Volleyball and swimming
Laying of athletics Tartan

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

4. Monitoring and Evaluation

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……Kshs6.24 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs52 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
0	52	-	-	-

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

16. Construction of Mumbi Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Mumbi Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	Kshs 760 M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General – Sports Kenya

Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Murangá County	
County: Murangá	Sub- County: Murangá	Ward:Kangari	Village: Mumbi
Planned Start Date:		August 2025	
Planned End Date:		June 2027	
Date of Submission:		01/06/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

The Construction Mumbi 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

c) Goal

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

d) 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

e) Proposed Project Outputs

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

f) Project Activities and Inputs

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

g) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……Kshs91.2 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs 760 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
0	-	450	310	-

D. Indicate the proposed financing options for the project:

The project will be financed by

National Government
Sports, Arts and Social Development Fund.

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

N/A

F. Operational Cost after implementation:

N/A

17. Construction of Isiolo Stadium

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Isiolo Stadium
Project Reference Number:	
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA/CDA):	Sports Kenya
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division
Budget Vote:	1132
Estimated Project Cost:	Kshs 697 M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General – Sports Kenya
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org

		Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Isiolo County	
County: Isiolo	Sub- County: Isiolo	Ward: Isiolo South	Village: Isiolo Township
Planned Start Date:		August 2025	
Planned End Date:		June 2027	
Date of Submission:		01/06/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading planting of grass on the football pitch
e) Design and construct the VIP terraces

f) Design and construct public terraces
g) Design and construct internal protective perimeter fence
h) Drilling of bore hole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6 : FINANCIAL INFORMATION

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

Consultancy and fees……Kshs 83.64 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs 697 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KShM)	Total (KShM)	Total (KShM)
0	-	300	397	-

D. Indicate the proposed financing options for the project:

The project will be financed by

National Government (Sports, Arts and Social Development Fund)

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

N/A

F. Operational Cost after implementation:

N/A

18. Construction of Ol Kalou Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Ol Kalou Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		Kshs 800 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Nyandarua County	
County: Nyandarua	Sub- County: Ol Kolou	Ward: Ol Kalou	Village: Ol Kalou
Planned Start Date:		August 2025	
Planned End Date:		July 2027	

Date of Submission:	25/05/2025

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

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

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness				
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.				
SECTION 6: FINANCIAL INFORMATION				
A. Capital Cost to complete the project. Estimate the capital cost associated with the project. Consultancy and fees……Kshs 96 M Land acquisition costs……N/A Site Access, Preparation and Utility……N/A Construction……Kshs 800 M Equipment……N/A Other Capital Costs……N/A				
B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KShM)	Total (KSh M)	Total (KSh M)
0	-	-	500	300
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
E. State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

19. Construction of Moi Stadium -Kisumu

SECTION 1: PROJECT PROFILE			
Project Name:	Construction of Moi Stadium -Kisumu		
Project Reference Number:			
Ministry/County Department:	Ministry of Youth Affairs, Creative Economy and Sports		
Implementing Agency (MDA/CDA):	Sports Kenya		
Initiating Department/Division/Section/Unit:	Infrastructure and Technical Division		
Budget Vote:	1132		
Estimated Project Cost:	Kshs 760 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Director General – Sports Kenya		
Official Contact Details:	Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org		
Project Threshold:	Medium		
Project Geographical Location:	Kisumu County		
County: Kisumu	Sub- County: Kisumu Central	Ward: Railways	Village:
Planned Start Date:	June 2026		
Planned End Date:	May 2027		
Date of Submission:	25/08/2025		
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			

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

2. Problem Statement

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

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

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.
8. Project Readiness
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.
SECTION 6: FINANCIAL INFORMATION
A. Capital Cost to complete the project. Estimate the capital cost associated with the project. Consultancy and fees……Kshs 91.2 M Land acquisition costs……N/A Site Access, Preparation and Utility……N/A Construction……Kshs 760 M Equipment……N/A Other Capital Costs……N/A
B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
0	-	-	500	260

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

20. Construction of Woodley Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Woodley Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		Kshs 760 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Kisumu County	
County: Nairobi	Sub- County:Kibra	Ward: Woodley/Kenyatta Golf Course	Village: Woodley Estate
Planned Start Date:		June 2026	
Planned End Date:		May 2027	
Date of Submission:		25/08/2025	
SECTION 2: PROJECT BACKGROUND			

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

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

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……Kshs 91.2 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs 760 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
0	-	-	500	260

D. Indicate the proposed financing options for the project:

The project will be financed by

National Government
Sports, Arts and Social Development Fund.

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

N/A

F. Operational Cost after implementation:

N/A

21. Construction of Bomet Green Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Bomet Green Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		Kshs 760 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Bomet	
County: Bomet	Sub- County:Bomet Central	Ward: Silibwet Township	Village:Kyogong
Planned Start Date:		July 2027	
Planned End Date:		June 2028	
Date of Submission:		25/08/2025	
SECTION 2: PROJECT BACKGROUND			

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

The Construction of Bomet Green 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 grass planting 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 borehole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading grass planting 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 borehole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……Kshs 91.2 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs 760 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 5 – FY2028/29 Y 4 – F Y 2 0 2 7 / 2 8
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh) o t a l (K S h)
0	-	-	760 M 3 0 0 M

D. Indicate the proposed financing options for the project:

The project will be financed by

National Government
Sports, Arts and Social Development Fund.

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

N/A

F. Operational Cost after implementation:

N/A

22. Construction of Maua Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Maua Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		Kshs 500 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Meru	
County: Meru	Sub- County: Igembe South	Ward: Maua	Village: Kiengu
Planned Start Date:		July 2027	
Planned End Date:		June 2028	
Date of Submission:		25/08/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

The Construction of Maua Stadium and Kanyonyo 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 grass planting 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 borehole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading grass planting 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 borehole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……Kshs 60 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs 500 M
Equipment……N/A
Other Capital Costs……N/A

G. Recurrent costs (KSh): Estimate the Recurrent Costs associated of the project

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

H. Estimated Total Project Cost Kshs Per Year:

FY 1 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total	Total (KSh)

			(KSh)	
0	-	-	300M	200 M

I. Indicate the proposed financing options for the project:

The project will be financed by

National Government
Sports, Arts and Social Development Fund.

c) State all other cost implications to other related projects:

N/A

F. Operational Cost after implementation:

N/A

23. Construction of Kanyonyo Sports Complex

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Kanyonyo Sports Complex,	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		Kshs 500 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Medium	
Project Geographical Location:		Kitui	
County: Kitui	Sub- County: Kitui Central	Ward: Kitui Town	Village: Kanyonyo
Planned Start Date:		July 2027	
Planned End Date:		June 2028	
Date of Submission:		25/08/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

The Construction of Kanyonyo Sports Complex 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 grass planting 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 borehole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

a) Design and construct perimeter fence
b) Development of entry and exit gates
c) Design and construct changing rooms and public washrooms.
d) Cutting, filling, grading grass planting 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 borehole to supplement external water supply
i) Design and develop facilities for Volleyball
j) Installation of synthetic athletics track.

e) Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……Kshs 60 M

Land acquisition costs……N/A Site Access, Preparation and Utility……N/A Construction……Kshs 500 M Equipment……N/A Other Capital Costs……N/A				
B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
0	-	-	300 M	200 M
D. Indicate the proposed financing options for the project:				
The project will be financed by National Government Sports, Arts and Social Development Fund.				
c) State all other cost implications to other related projects:				
N/A				
F. Operational Cost after implementation:				
N/A				

24. Construction and Upgrade of Community Stadia & School Play Grounds

SECTION 1: PROJECT PROFILE			
Project Name:		Construction and Upgrade of Community Stadia & School Play Grounds	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		KSh. 1,265 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Small	
Project Geographical Location:		Tena Estate, Gatina Junior, Bidii, Kanamkener, Gichugu, Nyanturago, Nyilima, Kajiado, Kilifi,Matungulu,Mogotio,Moyale,Garissa,Taru,Webuye,Vihiga &Jacaranda	
County: Various	Sub- County: Various	Ward: Various	Village: Various
Planned Start Date:		July 2025	
Planned End Date:		June 2028	
Date of Submission:		01/03/2025	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
Due to inadequate well-maintained sports stadiums and recreational facilities for training and competition, Sports Kenya has been constructing and is still constructing other stadiums in the region to bridge the gap in order to facilitate talent development.			
2. Problem Statement			

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

3. Relevance of the Project Idea

The Construction of Community Grounds are imperative in contributing towards the social and economic needs of the National and County Governments 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 borehole to supplement external water supply
Design and develop facilities for Volleyball and swimming
Laying of athletics Tartan

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

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 constructing public terraces
Design and construct internal protective perimeter fence
Drilling of borehole to supplement external water supply
Design and develop facilities for Volleyball and swimming
Laying of athletics Tartan

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

The project includes the active participation of the Department of Sports, Local Authorities, Ministry of Public Works and the Sports, Arts and Social Development Fund.
8. Project Readiness
The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. Sports Kenya will be in charge of project implementation, the State Department of Sports together with the Sports, Arts and Social Development Fund takes care of the project oversight, State Department of Public Works facilitates project management and technical advice, the County Government are partners and beneficiaries who are the citizens, will be the users.
SECTION 6: FINANCIAL INFORMATION
A. Capital Cost to complete the project. Estimate the capital cost associated with the project. Consultancy and fees……Kshs6.24 M Land acquisition costs……N/A Site Access, Preparation and Utility……N/A Construction……Kshs 1,265 M Equipment……N/A Other Capital Costs……N/A
B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
0	-	275	440	550

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

25. **Construction of Malinya Stadium Phase II**

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Malinya Stadium Phase II	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		KSh. 332M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Small	
Project Geographical Location:		Kakamega County	
County: Kakamega	Sub- County: Ikolomani	Ward: Malinya	Village: Malinya
Planned Start Date:		Jan 2022	
Planned End Date:		June 2026	

Date of Submission:	N/A

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

The Construction of Malinya Stadium Phase II 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

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

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

e) Project Logical Framework Matrix

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……N/A
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs332 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
20	0	200	112	0

D. Indicate the proposed financing options for the project:

The project will be financed by

National Government
Sports, Arts and Social Development Fund.

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

N/A

F. Operational Cost after implementation:

N/A

26. Construction of Siaya Stadium

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Siaya Stadium	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		KSh.51 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Small	
Project Geographical Location:		Siaya County	
County: Siaya	Sub- County: Siaya	Ward: Siaya Town	Village: Siaya Town
Planned Start Date:		October 2024	
Planned End Date:		June 2025	
Date of Submission:		01/10/2024	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

The Construction of Siaya 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:

Pitch upgrade to include installation of sprinkler system.
Electrical work.
Installation of stadium seats with back rest.
Cutting, filling, grading planting of grass on the football pitch.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

Pitch upgrade to include installation of sprinkler system.
Electrical work.
Installation of stadium seats with back rest.
Cutting, filling, grading planting of grass on the football pitch.

e) Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……Kshs0 M

Land acquisition costs……N/A

Site Access, Preparation and Utility……N/A

Construction……Kshs 51 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
0	-	51	-	-

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

27. Constructions of Chuka Stadium VIP Pavilion

SECTION 1: PROJECT PROFILE			
Project Name:		Construction of Chuka Stadium VIP Pavilion	
Project Reference Number:			
Ministry/County Department:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA/CDA):		Sports Kenya	
Initiating Department/Division/Section/Unit:		Infrastructure and Technical Division	
Budget Vote:		1132	
Estimated Project Cost:		KSh.58 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Director General – Sports Kenya	
Official Contact Details:		Telephone: +254(20)2390500/501 E-mail: info@sportskenya.org Website: www.sports kenya.org	
Project Threshold:		Small	
Project Geographical Location:		Tharaka Nithi County	
County: Tharaka Nithi	Sub- County: Chuka	Ward: Chuka Town	Village: Kirubia
Planned Start Date:		April 2025	
Planned End Date:		July 2025	
Date of Submission:		01/02/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

2. Problem Statement

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

3. Relevance of the Project Idea

The Construction of Chuka Stadium VIP Pavilion 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:

Construction of VIP holding rooms and VIP platform
Associated Electrical, Mechanical and plumbing works.
Levelling, and re planting of pitch grass.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

Construction of VIP holding rooms and VIP platform
Associated Electrical, Mechanical and plumbing works.
Levelling, and re planting of pitch grass.

e) Project Logical Framework Matrix

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

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

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

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

2. Management of the Project:

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

3. Project Implementation Plan

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

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

4. Monitoring and Evaluation

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

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

5. Risk and Mitigation Measures

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

6. Project Sustainability

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

7. Project Stakeholders and Collaborators

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

8. Project Readiness

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

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……Kshs0 M
Land acquisition costs……N/A
Site Access, Preparation and Utility……N/A
Construction……Kshs 58 M
Equipment……N/A
Other Capital Costs……N/A

B. Recurrent costs (KSh): 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 – FY2024/25	FY 2 – FY2025/26	FY 3 – FY2026/27	FY 4 – FY2027/28	FY 5 – FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh)	Total (KSh)	Total (KSh)
0	58	-	-	-

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

4. Integrated Public Record and Information Management System (IPRIMS)

SECTION 1: PROJECT PROFILE				
Project Name:			Integrated Public Record and Information Management System	
Project Reference Number:				
Ministry/County Department			Ministry of Gender, Culture, and Children Services	
Implementing Agency **(MDA/CDA):**			State Department for Culture, the Arts and Heritage	
Initiating Department/ Division/ Section/ Unit			Records Management Department	
Budget Vote (where applicable)			1134	
Estimated Project Cost:			KSh.550 M	
MTEF Sector:			Social Protection, Culture and Recreation	
Accounting Officer			Principal Secretary, State Department for Culture, The Arts and Heritage	
Official Contact Details (Provide email, telephone number, postal and physical address):			E – mail: psoffice@minspoca.go.ke Tel. +254-020-2251164/005, 2250576 P.O. Box 49489 – 00100 Nairobi, KENYA Website: www.minspoca.go.ke MAKTABA KUU BUILDING	
Projected Threshold:			Medium	
Project Geographic Location:			1^0 17’ 59.0”S 36^0 48’ 58” E	
County: Nairobi	**Sub- County:** Kibera	**County:** Nairobi	**Sub-County:** Kibera	**Village:** Upper Hill
Planned Start Date:			2016/2017	
Planned End Date:			2026/27	
Date of Submission:				

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Records Management Department is mandated to manage public records, spearhead digitization of record management, and build capacity for record managers and ensuring security of information in the Public Service.

Public Service institutions still maintain manual records despite the potential offered by Information Technology. The manual records management systems are cumbersome and negatively affect service delivery. One way of addressing this problem and transforming the records management function is to computerize the records management systems to ensure easy access and retrieval of information, to achieve good governance and improve service delivery.

In a bid to reform the Records Management function, there has been several efforts to streamline and strengthen records management since independence with two major international bodies consulted (UNESCO and International Records Management Trust - studies on Records Management), critical concerns still remain that need to be addressed as a way of transforming the function through the Integrated Records Management System and policy guidelines in order to improve the standard of Records Management across the Service.

In view of the above, the State Department is developing IPRIMS with the aim of ensuring that Public service offices operate a standard system for ease of management of public records with cost effectiveness in terms of sustainability, confidentiality and running costs. The project will streamline the performance of Records Management Units (Registries) in Government Ministries, Departments, Agencies and Counties.

The total cost of the project is Ksh. 550,000,000. To date, a total of Ksh. 70M has been spent with an outstanding balance of 480M.

2. Problem Statement

The government has never had a Records Management system where Public Service offices operate a standard system for easy management of records. The existing manual records are characterized by insufficient storage facilities, misfiling, cumbersome retrieval procedures, and cases of missing/lost files resulting to delays in decision making.

Various circulars have been issued to provide guidelines on how to improve the poor state of records management in the Public Service and capacity building of staff in the management of records. However, standardization of record management systems in public sector has remained a challenge thus the need to establish IPRIMS which will be used to reform, secure and modernize records management functions.

3. Relevance of the Project Idea

As a way of transforming the records management systems in the public service to enhance service delivery, IPRIMS will provide a good platform for easy interaction with the stakeholders, improve integrity, accountability and transparency. It will provide accurate records management databases in government offices as a solution for the growing demand to create, maintain and preserve complete, accurate and trustworthy records across government.

E-records and information management is a key cross – cutting component that supports Sustainable development Goals (SDG's), Vision 2030 and the Big Four Agenda at every level. The IPRIMS project will streamline the performance of Records Management Units (Registries) in Government Ministries, Departments, Agencies and Counties using web-based technologies for storage, management, maintenance and fast retrieval of quality information for sharing and decision making.

SECTION 3: SCOPE OF THE PROJECT

The national development agenda relies heavily on the availability and accessibility of adequate and relevant information and records to ensure effective service delivery. The Integrated Records Management System (IPRIMS) has been designed to enhance the management of records, ensuring that information is readily accessible when needed. By computerizing and digitizing records,

IPRIMS will improve cost-effectiveness in records management while supporting compliance with the Access to Information Act No. 31 of 2016, the e-Government agenda, and Vision 2030.

In the context of re-engineering public service processes, IPRIMS has been identified and prioritized as a key government service delivery platform. The system seeks to digitize records and facilitate seamless information sharing across government entities, integrating with existing digitized platforms as a critical business continuity strategy. This need became particularly evident during the COVID-19 pandemic, where reliance on manual, paper-based workflow processes increased the risk of virus transmission for both employees and clients.

To fully realize its mandate, the Records Management Department aims to advance the implementation of IPRIMS, which currently stands at 12.7 percent completion. The department intends to finalize the automation of government registries to achieve a fully paperless public service, digitize public records to empower citizens and streamline inefficiencies associated with traditional manual processes, and build institutional capacity by training IPRIMS champions, system administrators, database administrators, and records managers. The system will also enable comprehensive information sharing across government, ensuring an end-to-end solution that moves the public service toward a fully paperless office. Furthermore, IPRIMS will establish a vibrant e-records management system within government registries to improve the overall standard of records management, supported by an intensive training curriculum and a dedicated IPRIMS website and newsletters to raise stakeholder awareness.

Through these initiatives, IPRIMS is set to transform records management in the public service, enhance operational efficiency, and support Kenya's broader digital governance and development objectives.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Establish an Integrated Records Management System in the public service and enable information sharing as we move towards achievement of the e-government agenda and vision 2030 paperless office

b) Project Objectives/Outcomes

Objective:

To ensure easy access and sharing of information To attain a
paperless Public Service

Outcome:

Attain digitized public records and information sharing across government with ensure end – to – end system solution that will move towards achievement of paperless office.

c) Proposed Project Outputs

i. Increased number of records digitized and users accessing digital information

ii. Increased number of automated government registries

iii. Increased number of records management databases in RMUs

iv. Increased number of trained IPRIMS champions and Training of Trainers

v. Increased number of vibrant e-record system in government registries and improved standard of Records Management

d) Project Activities and Inputs

i. Train technical team and staff on IPRIMS

ii. Customize IPRIMS

iii. Establish IPRIMS back up system

iv. Create IPRIMS website and newsletters for stakeholder awareness

v. Train RM Database and system administrators

vi. Acquire GCCN network

vii. Develop Electronic user guide

viii. Presentation of IPRIMS and Demo

ix. Establish inventories

x. Undertake file classification scheme and indexes

xi. IPRIMS Designed, developed and upgraded

xii. Build capacity of Record Managers

xiii. Undertake records survey, appraisal

xiv. Develop IPRIMS curriculum

xv. Review appointment of technical team

xvi. Implement survey finding

xvii. Digitize records in registries.

xviii. Upload index data to IPRIMS

xix. Develop and create various databases

xx. Develop IPRIMS policy documents

xxi. Re-establish a technical committee

xxii. Acquire working tools and protective gears

xxiii. Roll out the IPRIMS to other MDA's

a) **Project Logical Framework Matrix**

Narrative				**Indicators**	**Means of verification**	**Assumptions**
Goal	**Objective/ Outcomes**	**Key Output**	**Key Activities**			
Establish an Integrated Records Management System in	**Objective:**	Increased number of records digitized and users	Train technical team and staff on IPRIMS	% Completion of the IPRIMS No. of users accessing	Signed Contract agreement	

the public service and enable information sharing as we move towards achievement of the e-government agenda and vision 2030 paperless office	To ensure easy access and sharing of information To attain a paperless Public Service **Outcome:** Attain digitized public records and information sharing across government with end – to – end system solution that will move towards achievement of paperless office.	accessing digital information Increased number of automated government registries Increased number of records management databases in RMUs Increased number of trained IPRIMS champions and Training of Trainers Increased number of vibrant e-record system in governme nt registries	Customize IPRIMS Establish IPRIMS back up system Create IPRIMS Website and Newsletters for stakeholder awareness Train RM Database and system administrators Acquire GCCN network Develop Electronic user guide Presentation of IPRIMS and Demo Establish inventories Undertake file classification scheme and indexes IPRIMS Designed, Developed and upgraded	digital information No. of records managemen t databases in RMUs. IPRIMS policy No. of trained IPRIMS Champions No of automated governme nt registries	The No of Records Management units networked of Records digitized No of staff accessing the records online. Photos of digitization exercise Installed IPRIMS system	Natural disaster/calamities are mitigated if they occur GCCN connection
				No of records managemen t databases in RMUs No of trained IPRIMS champions and Training of Trainers	Documentary of IPRIMS activities Copies of Local Purchase Orders inception report and re- design reports	
				No of users accessing digital information	digitization report	

			Build capacity of Record Managers Undertake records survey, appraisal Develop IPRIMS curriculum Digitize records in registries Upload index data to IPRIMS Develop IPRIMS policy documents Roll out the IPRIMS to other MDA's	No. of RMUs automated No. of records digitized No of IPRIMS capacity building programs on training, coaching and mentoring. % cost effective service delivery through a well-managed records environment technical team and steering committee minutes Work progress reports	digitized records printout list survey report	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The Records Management Department draws its mandate vide circular letter Ref. No. MSPS.1/3/5A VOL VIII / (98) dated 23rd July, 2010, and the Executive Order No. 2 of May, 2013. The department was established in response to the Presidential directive of 12th December, 2009, with the mandates of policies formulation, standards, spearheading automation and digitization of records in registries, information security, Capacity building of Records Managers and to develop and promote modern records management best practices in the public service. The department oversees an in post of about 620 personnel in the public service.The IPRIMS will improve and modernize public records management practices and enhance access to public records and information services. It will promote records and information management services in the public service and enhance implementation of records management programs, classification schemes, and retention schedules on electronic platform.

b) Management of the Project

Technical capacity:

The State Department has the capacity to undertake the project in conjunction with ministry of ICT, ICTA and KEBS who have handled projects of similar magnitude. The project was initially allocated Ksh. 70M in FY 2016/17 and FY 2017/18 and the following activities were accomplished successfully.

In FY 2016/2017 the project was allocated Kshs 50 Million which was used for establishment of the unit, upgraded and redesigned the IPRIMS system befitting a modern error web- based technologies with flexibility of customization to user's needs. Automation of open registry, system infrastructure, (purchase of hardware, furniture, stationary, equipment and upgrading of software), consultancy fee, installation and configuration of the system server and pilot digitization was undertaken. In 2017/18, the project was allocated Kshs 10 Million, used to purchase computer stationaries, sensitizing/training of staff from various ministries, development of draft records policy, IPRIMS manual, IPRIMS design report. In 2018/19 the allocation was 10 million used for baseline survey, on – the- job training, digitization of administrative registries in the ministry and payment of consultancy fee.

c) Project Implementation Plan

The proposed project commenced 2016/17 and is expected to end on 30/06/2027. The project technical and steering committees were formed to spearhead the project. In the first phase, the project was re-engineered, upgraded and redesigned befitting a modern error web- based technologies. Record management business processes were documented.

Completed: 2016-2019

The committees met frequently and their inputs were incorporated during the design. Automation of open registry, system infrastructure, (purchase of hardware, furniture, stationary, equipment and upgrading of software), consultancy fee, installation and configuration of the system server were carried out. Computer stationaries, sensitizing/training of staff from various ministries, development of draft records policy, IPRIMS manual, IPRIMS design report and a baseline survey were achieved.

Ongoing: FY 2026/27

Currently the mail management and filling are ongoing in the system

Outstanding Activities that need Financing

- Establishment of IPRIMS lab
- security back up infrastructural and redundant link framework
- Re – configuration of firewall and synchronization of IPRIMS SAN storage
- Data recovery software, server hard disks and MS office upgrade
- IPRIMS Copy write protection
- Tools, furniture and equipment
- Digitization of 980,000 records in RMUs within MSCA departments in SDCH
- Installation, customization and coding of the requiring ministries
- E- records contingency plan and vital records inventory
- IPRIMS policy, user manual and standards operating procedures preparation and printing
- IPRIMS skill transfer and training (50 system drivers intensive training abroad)
- Establishment of departmental databases (artists, heroes etc
- IPRIMS documentary by the department of film services\

- Project commissioning

Develop IPRIMS Operating Standards & Maintenance standards manual.

d) Monitoring and Evaluation

Monitoring and evaluation will be done by State Department for Culture & Heritage and quality assurance officers from Ministry of ICT, ICTA and KEBS.

e) Risk and Mitigation Measures

Risks	**Likelihood/ Probability**	**Risk Impact**	**Mitigation Strategy**
Lack of adequate in-house and off site electronic back up system Infrastructure	High	High	There will be use of manual records back up The department will only train locally and in- house
Syncronization of IPRIMS SAN storage for failover	High	High	Records and certificate uploads in IPRIMS consume big storage space, but will use hardisks in short run.
Inadequate office accommodation to enable setting up of an IPRIMS lab.	High	High	The department will undertake on – the –job training in the ministry and dummy demonstrations to requesting departments.
low internet due to traffic and System malfunction	Medium	Medium	Redundant link to ensure 24hrs server service and Data recovery software

f) Project Sustainability

The project will be sustained by trained, qualified and skilled Record Managers, trained IPRIMS technical expert team/champions and through enhanced research collaborations and prudent management of facilities and resources. Ownership of the project will be shared as per the various mandates but the system design, system codes, customization changes of the codes, the technical support and administration of the IPRIMS system will remain the mandate of the State department administering the Records Management function as they will run a pool of trained experts and maintain the required system standards. The government will make a great ripple effect on the saving considering that all the MDACs in need of the project will customize their mandates without replicating the design cost, upgrade, technical support, initial cost of training champions and system software costs. These costs will approximately be over **KSh5, 895,000,000/=** (Approximately 52 state departments, 116 government departments and 47 counties excluding the SAGAs). 47+52+116=215 X 22.5 = **KSh5, 895,000,000/=)**

Source of financing will be by GOK

g) Project Stakeholders and Collaborators

Stakeholder	**Level of influence**	**Engagement Strategy**

MDAs	High	Awareness and implementation
Ministry of ICT	High	Collaboration
ICTA	High	System infrastructure, specification and approvals
NIS	High	Information security levels confirmation
KEBS	High	System standard development
PSCK	High	Compliance audit

h) Project Readiness

Project is ongoing

SECTION 6: FINANCIAL INFORMATION

A. **Capital Cost to complete the project: KSh480.0 million Estimate the capital costs associated with the project as follows:**

a) Consultancy and fees for customization of other registries, development of e- records appraisal and archiving modules etc 32.5 Million

b) Land acquisition costs:…….....N/A.....

c) Site Access, Preparation and Utility …….. N/A……

d) Construction:.....N/A……

e) Plant and Equipment:.....N/A.....

f) Fixtures and fittings:.....N/A…….....

g) Other capital costs 435Million

(See breakdown attachment)

B. **Recurrent Costs (KSh) to complete the project:**

Estimate the Recurrent costs associated with the project:

a) Labour Costs:…….....N/A.....

b) Operating Costs:……N/A.....

c) Maintenance Costs:.....N/A.....

d) Others :.....N/A.....

C. Estimated Total Project Cost KSh Per Year

FY 2024/25	FY 2025/2026	FY 2026/2027	FY 2027/28	FY 2028/2029
Total (KSh M)	Total (KShM)	Total (KSh M)	Total (KShM)	Total (KShM)
0	0	0	50	42

D. Indicate the proposed source of financing options for the project:
Government of Kenya
E. State the cost implications to other related projects
N/A
F. Operational Costs after implementation
Capacity building of staff, information security back up costs, customization, digitization and maintenance.

5. Wundanyi Youth Resource Centre

SECTION 1: PROJECT PROFILE				
Project Name:			Wundanyi Youth Resource Centre	
Project Reference number:			1134103101	
Ministry:			Gender, Culture, and Children Services	
Implementing Agency (MDA):			State Department for Culture, the Arts And Heritage	
Initiating Department/Division/Section/Unit:			Department of Culture	
Budget Vote (Where applicable):			1134	
Estimated Project Cost:			Ksh.141M	
MTEF Sector:			Social Protection, Culture and Recreation	
Accounting Officer:			Principal Secretary, Culture, The Arts and Heritage	
Official Contact Details (Provide email, telephone number, postal and physical address):				
Project Threshold:			Medium	
Project Geographic Location (Provide GPS Coordinates here):				
County:	Taita Taveta	**Sub County:** Wundanyi	**Ward:**	**Village:**
Planned Start Date:			January, 2023	
Planned End Date:				
Date of Submission:				

SECTION 2: PROJECT BACKGROUND
The Constitution of Kenya, 2010 provides that cultural activities and facilities is a devolved function as per the Fourth Schedule part 2 on whereas Capacity building and provision of technical assistance to counties is for the National Government as part 1 of Fourth Schedule. The idea behind the project is to set up a Youth Resource (Culture & Talent) Centre facility dedicated to providing young people with access to resources, training, and opportunities related to culture and talent development. The centers will be designed to create an environment that is supportive, inclusive, and empowering for young people. The Youth Resource Centers will typically offer a range of services and programs to help young people discover and develop their interests and passions, and to connect with other like-minded individuals. These services will include workshops, training programs,

mentoring, networking events, and exhibitions. It will be aimed at building skills, providing opportunities for personal and professional growth, and empowering young people to pursue their goals and dreams.

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

1. Situation Analysis

Taita has a vibrant youth culture and talent across music, film, fashion, arts, and sports. However, many young people face significant challenges in developing their skills and pursuing opportunities. High unemployment and poverty limit economic prospects and access to resources, while restricted access to technology hinders the development of essential digital skills. Additionally, many talented youths struggle to gain recognition for their work, reducing opportunities for funding and career growth. Cultural erosion, driven by urbanization and Western influences, further threatens traditional practices and values. Despite their creativity and potential, these challenges constrain Taita's youth from fully realizing their abilities.

2. Problem Statement

The problem statement for the Youth Resource (Culture & Talent) Centre in Taita is the lack of adequate resources, support, and opportunities for young people in the cultural and artistic sector. Despite the significant talent and creativity among young people in Taita, many face significant barriers to accessing resources, funding, training, and networking opportunities needed to develop their skills and pursue their artistic aspirations.

3. Relevance of the Project Idea

The Youth Resource (Culture & Talent) Centre is highly relevant to the Bottom-Up Economic Transformation Agenda as it provides young people with a platform to develop and express their cultural and artistic talents, contributing to the promotion and preservation of Taita's rich cultural heritage. By equipping youth with skills and knowledge in the growing cultural and creative industries, the Centre addresses high levels of unemployment and creates pathways for economic participation. It also fosters entrepreneurship and innovation by offering the resources and support necessary for young people to start and grow their own creative businesses. Beyond economic benefits, the Centre enhances social cohesion by bringing together youth from diverse backgrounds to share their talents, ideas, and experiences, while promoting inclusivity by ensuring that disadvantaged and underrepresented communities have access to opportunities and resources they might otherwise lack.

SECTION 3: SCOPE OF THE PROJECT

The project is estimated to cost KSh 141,000,000. Upon completion, the Centre will offer a range of facilities and programs to support the development of youth in the cultural and creative sectors. It will provide spaces for community meetings, special events, and conferences, alongside a fully equipped resource Centre offering music and dance studios, art galleries, and other creative spaces for young people to pursue their projects. The Centre will also deliver comprehensive training and mentorship programs, including workshops, seminars, and one-on-one coaching with industry professionals, while hosting networking events, career fairs, and cultural exchanges to connect youth with peers, collaborators, and industry leaders.

In addition, the Centre will organize talent showcases, festivals, and exhibitions to provide young people with platforms to display their work and gain recognition, while also supporting the marketing of cultural products such as basketry, pottery, woodwork, and traditional attire. Targeted programs will empower young women and girls, offering mentorship, training, and networking opportunities to enhance their participation in the cultural sector. Collaborative and cultural exchange programs, including educational trips for schools, will foster interaction among youth from diverse backgrounds, promoting cultural understanding and creativity. Finally, the Centre will implement public awareness initiatives, advocacy campaigns, and career guidance programs to highlight the importance of the cultural and artistic sector and to celebrate the talents and aspirations of young people.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Construction of Wundanyi Youth Resource (Culture & Talent) Centre by creating an enabling environment that supports the development and expression of the cultural and artistic talents of young people by promoting Taita's cultural heritage, nurturing creative industries, and contributing to the social and economic development of the country.

To create a generation of young people who are confident, skilled, and passionate about expressing their cultural identity and contributing to the creative economy of Taita.

b) Project Objectives/Outcomes

The objectives of the Wundanyi Youth Resource (Culture & Talent) Centre in Taita are:

To provide young people with access to resources, training, mentorship, and networking opportunities to develop their cultural and artistic talents.

To promote and preserve Taita's cultural heritage such as Traditional Music, dance & Food by supporting young people in the development and expression of their cultural and artistic talents.

To contribute to the income generation and subsequent development of a vibrant and sustainable creative economy in Taita by supporting the growth of creative industries and the emergence of new creative talent.

To facilitate the growth of Taita's creative industry by nurturing and promoting the talents of young people in the fields of music, dance, theatre, film, visual arts, and other creative expressions.

To promote gender equality by ensuring that young women and girls have equal access to resources, opportunities, and support to develop their cultural and artistic talents.

To promote social cohesion and national unity by bringing together young people to collaborate, learn from one another, and create shared experiences.

To foster a sense of community and empowerment among young people by providing a safe and supportive space for them to explore their talents and develop their skills.

To advocate for policies and programs that support the development and growth of Taita's
cultural and artistic sector, particularly for young people.

c) Expected Project Outputs

The expected outputs of the Wundanyi Youth Resource (Culture & Talent) Centre are:

Increased access to resources: The Centre aims to increase access to resources for young people in the form of funding, equipment, and facilities to support their cultural and artistic initiatives.

Improv ed training and mentorship: The Centre will provide training and mentorship opportunities to young people to help them develop their artistic and entrepreneurial skills and to support their career development.

Increased networking opportunities: The Centre will provide young people with opportunities to connect with peers, industry professionals, and potential collaborators to help them build their networks and expand their opportunities.

Greater recognition of talent: The Centre aims to increase recognition of the talent of young people in the cultural and artistic sector through awards, showcases, and other recognition programs.

Increased participation of young women and girls: The Centre will actively work to promote gender equality by providing targeted support to young women and girls to access resources, training, and networking opportunities.

Increased collaboration and cultural exchange: The Centre will promote collaboration and cultural exchange between young people from diverse backgrounds, cultures, and regions to help build a sense of national unity and social cohesion.

Greater public awareness and support: The Centre aims to raise public awareness and support for the cultural and artistic sector in Taita, including the talent and aspirations of young people, to help generate greater interest and investment in the sector.

Stronger policy and advocacy: The Centre will engage in policy and advocacy work to promote supportive policies and programs for the cultural and artistic sector in Taita, particularly for young people.

d) Project Activities and Inputs

Engage a consultant for architectural designs and bill of quantities

Undertake tender process and sign contracts

Handover procedures of the site to contractor

Conduct preliminary studies

Undertake M&E

Construct the Wundanyi Youth Resource (Culture and Youth) Centre

Inspect site and handover to the County Government of Taita Taveta

Issue certificate of completion

Operationalize the constructed Wundanyi Youth Resource (Culture and Youth) Centre

<u>The Inputs of the Youth Resource (Culture & Talent) Centre in will include:</u>

Funding: The Centre will require funding to support the development and delivery of its programs and services. This may include grants from government, philanthropic organizations, and corporate sponsors.

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

Equipment and Facilities: The Centre will require equipment and facilities to support its programs and services, including music studios, dance studios, art galleries, and other creative spaces.
Marketing and Communications: The Centre will require marketing and communications support to promote its programs and services and raise public awareness about the importance of the cultural and artistic sector in Taita.

Narrative			**Indicators**	**Sources/ Means of verification**	**Assumptions**
Goal	**Key Output**	**Key Activities**			
Construction of Wundanyi Youth Resource (Culture & Talent) Centre by creating an enabling environment that supports the development and expression of the cultural and artistic talents of young people by promoting Taita's cultural heritage, nurturing creative industries, and contributing to the social and economic development of the country. **Project Outcomes/objectives** To contribute to the income generation and subsequent development of a vibrant and sustainable creative economy To promote and preserve Taita's cultural heritage such as Traditional Music, dance & Food To facilitate the growth of Taita's creative industry by nurturing and promoting the talents of young people in the fields of music, dance, theatre, film, visual arts, and other creative expressions To create a of young people who are confident, skilled, and passionate about expressing their cultural identity and contributing to the creative economy of Taita	Increase d collab oration and cultural exchage Increase d access to resources Improved training and mentor ship Increase d networ king opport unities Great er recog nition Of talent Increase d partici pation of young women and girls Stronger policy and advocacy promoted	Engage a Consultant for architectural designs and bill of quantities Undertake Tender process and sign contracts Handover proceduresof the site to contractor Conduct preliminary studies Undertake M&E Construct the Wundanyi Youth Resource (Culture and Youth) Centre Inspect site and handover to the County Government of Taita Taveta Issue certificate of completion Operationalize the constructed Wundanyi Youth Resource (Culture and Youth) Centre	% Completion of Wundanyi Youth Resource (Culture and Youth) Centre constructed and operationalized	Approved architectural designs and bill of quantiti es Tender evaluation report M& E repo rts Signed contract (s)and agreement (s) Site handover minutes Work progress/ status reports Payment Vouchers Photo of constructed Centre Certificate of completion	Adequate and timely release of funds from the exchequer by The National Treasury (G.o.K) Compliance with contractual agreements Uninterred opted construction process for example from unforeseen circumstances such as natural calamities Deliverables achieved within timelines

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The institutional mandate of the Youth Resource (Culture & Talent) Centre is to provide a platform for the development and promotion of youth culture and talent in Taita. The Centre seeks to create an enabling environment where young people can discover, nurture, and showcase their abilities across diverse fields such as music, dance, theatre, visual arts, and sports. It aims to cultivate creativity by offering training and capacity-building opportunities that equip young people with the skills needed to advance their talents and professional growth.

In pursuit of this mandate, the Centre will facilitate access to resources and opportunities that enable young people to showcase their work and participate meaningfully in cultural and artistic activities at both national and international levels. It will also promote collaboration between youth, cultural institutions, and other stakeholders within the creative and cultural sectors, fostering partnerships that strengthen talent development and cultural exchange. Additionally, the Centre will advocate for policies and initiatives that support youth culture and creativity, ensuring that young people's contributions are recognized as vital to community and national progress.

Ultimately, the Youth Resource (Culture & Talent) Centre aspires to position culture and talent development as key drivers of socio-economic growth in Taita, while safeguarding and celebrating the region's rich cultural heritage.

b) Management of the Project

The State Department for Culture, The Arts and Heritage has proven competency and track record in the management of projects, this can be attested by the refurbishment project of the Kenya National Archives and Documentation Services in FY2021/22 and Construction of Complex National Library.

The project after completion shall be handed over to the County Government of Taita Taveta be managed by the County Government. The State Department for Culture, The Arts and Heritage will provide direction and oversight and be held accountable for the development.

c) Project Implementation Plan

	Completed Activities	**Timelines**
	Mobilization and preparation of detailed brief	**2023**
	Outline Proposals	**2023**
	Scheme design/ Design development	**2023**
	Outstanding Activities	
	Detailed design	**2023**
	Production drawings and tender documentation	**2023**
	Tender action	**2023**
	Construction period/ supervision	**2023-2025**
	Post construction responsibility-defects liability period	**2025/2026**

d) Monitoring and Evaluation

Monitoring and evaluation will be done by resident clerks of works, and engineer from public works, central planning and project monitoring department officers, frequent site visits and meeting by the county officials and contractor, quarterly reports and visit by quality assurance officers from public works.

e) Risk and Mitigation Measures

As with any project, there are potential risks and challenges that could arise during the establishment and operation of the Youth Resource (Culture & Talent) Centre in Taita. It is important to identify these risks and implement appropriate mitigation measures to minimize their impact. Some of the potential risks and mitigation measures include:

Risks	**Likelihood/ Probability**	**Risk Impact**	**Mitigation Strategy**
Financial Risks	Low	High	Diversifying funding sources, establishing sustainable revenue streams, and developing sound financial management practices
Operational Risk	Low	High	Developing strong governance structures, establishing clear policies and procedures, and investing in staff training and development.

Inadequate and untimely release of funds	Low	High	Provide sufficient supporting documentation in relation to funding.
Natural disasters and force majeure	Low	High	Adoption of construction standards that mitigate against natural disasters and adherence to contractual obligations of the contract
Inflation costs	Low	High	Have well- drafted contracts that outline obligations of both parties that provide clauses that address material cost issues
Safety hazards that may lead to accidents and injuries to workers	High	High	Adequate site safety measures
Damage or theft to equipment, tools and construction material	Medium	High	Adequate site security

f) Project Sustainability

Project sustainability is critical to ensure the Youth Resource (Culture & Talent) Centre in Taita can operate effectively and achieve its long-term goals and objectives. Some key considerations for ensuring sustainability include:

Financial Sustainability: The Centre must have a sustainable financial model that allows it to cover its operating costs and invest in programs and activities. This may involve diversifying funding sources, exploring revenue-generating activities, and developing sound financial management practices.

Social Sustainability: The Centre must be responsive to the needs of its target population and the broader community. This may involve engaging in community outreach, developing partnerships with local organizations and businesses, and implementing programs that address the community's social and cultural needs.

Institutional Sustainability: The Centre must have strong governance structures and management systems that ensure it operates effectively and efficiently. This may involve establishing clear policies and procedures, developing effective monitoring and evaluation mechanisms, and investing in staff training and development.

Environmental Sustainability: The Centre must consider the impact of its operations on the environment and implement practices that minimize negative environmental impacts. This may involve implementing sustainable building practices, reducing energy and water consumption, and implementing recycling and waste management programs.

Political Sustainability: The Centre must be able to navigate political factors and build relationships with relevant government agencies and stakeholders. This may involve developing effective communication strategies, building strong partnerships with relevant stakeholders, and monitoring political trends and developments.

g) Project Stakeholders and Collaborators

Stakeholder	**Level of Influence**	**Engagement Strategy**
The National Treasury and Planning	High	Funding proposals and project reports
Public Health	High	Assessment reports for sanitation
State Department for Public Works	High	Approval of proposals
National Construction Authority (NCA) & NEMA	High	Approval and monitoring of the construction Environmental Impact Assessment (EIA) study and reports
County Government of Taita Taveta	High	Licensing and approvals
Cultural practitioners and Artists	High	Public participation, awareness campaigns and engagements
Young People and Local Community	High	The primary beneficiaries of the Centre's programs and services will be young people, who will have the opportunity to develop their skills and talents in a supportive and inclusive environment.

Non-Governmental Organizations (NGOs)	Medium	NGOs may provide funding, technical assistance, and expertise to support the Centre's programs and activities.
Private Sector	Low	The private sector may provide funding or in-kind support to the Centre, as well as opportunities for young people to gain work experience or internships
Academic Institutions	High	Academic institutions may collaborate with the Centre to provide training and education programs to young people, as well as research and evaluation support.
Cultural and Creative Industries	High	The Centre may collaborate with artists, musicians, and other creative professionals to develop programs and activities that support the development of young people's artistic talents.

h) Project Readiness

Land acquisition and issuance of the title deed

Project preliminary designs have been prepared

Finalization of sketch designs

Preparation for public participation

Release of funds from the National Treasury

i) Financial Analysis

A. **Capital Cost to complete the project: KSh 141,000,000 Estimate the capital costs associated with the project as follows:**

a) Consultancy, detailed design and legal fees:...
b) Land acquisition costs: ....
c) Site access, Preparation and utility: …..
d) Construction: .....
e) Plant and Equipment: .....
f) Fixtures and fittings: ……

Other capital costs: .....

B. **Recurrent Costs (KSh) to complete the project: Estimate the Recurrent costs associated with the project**:

a) Labor Costs:…
b) Operating Costs: …
c) Maintenance Costs: .....

Others: .....

C. Estimated Total Project Cost KSh Per Year

FY 2024/25	FY 2025/2026	FY 2026/2027	FY 2027/2028
Total (KShM)	Total (KShM)	Total (KShM)	Total (KShM)
50	50	7	-

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

GoK

E. State the cost implications to other related projects

N/A

F. Operational Costs after implementation

Annual Personnel Costs

Annual Maintenance Costs

Operational Costs

Revenues

6. Kuria East Cultural Centre

SECTION 1: PROJECT PROFILE			
Project Name:		Kuria East Cultural Centre	
Project Reference number:			
Ministry:		Gender, Culture and Children Services	
Implementing Agency (MDA):		Kenya Cultural Centre	
Initiating Department/Division/Section/Unit:		State Department for Culture, the Arts and Heritage	
Budget Vote (Where applicable):		Gender, Culture, the Arts and Heritage	
Estimated Project Cost:		Ksh. 120 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Chief Executive Officer, Kenya Cultural Centre	
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:		Medium	
Project Geographic Location (Provide GPS Coordinates here):		2.510500°, 40.223083°	
County: Migori	Sub County: Kuria East	Ward: Kionyo	Village:
Planned Start Date:		1st September, 2025	
Planned End Date:		30th June, 2027	
Date of Submission:		31st August 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Constitution of Kenya recognizes culture as the foundation of the nation and the cumulative civilization of the people. Culture is the ideas, customs and social behavior of a people as reflected in their identity markers and their values, language, lifestyle, traditions, arts and knowledge. The culture of the people of Kenya refers to who they are and would like to be.

The State Department for Culture, the Arts and Heritage, through the Kenya Cultural Centre is mandated to promote, preserve, revitalize and develop Kenya's diverse cultural heritage for appreciation, national cohesion and sustainable development. In doing so, Kuria East Cultural Centre has been identified as one of the pioneer centers for the larger Nyanza Region. The Cultural Centre will serve the Abakuria community, with an estimated population of approximately 313,854 (2019 census).

The Abakuria community in Kuria East sub-county, boasts deep historical roots, a strong clan system, and a rich cultural heritage. Despite the impact of modern governance on traditional structures, the Abakuria have preserved their identity, language, and customs. Today, they play a vital role in the socio-economic fabric of Migori County.

The region faces ongoing challenges, including reliance on subsistence farming, limited livelihood opportunities, inadequate public services, and widespread poverty. Nevertheless, county-led initiatives such as road upgrades, improved school infrastructure, revitalized health centers, and the Thimlich Ohinga Heritage Centre are fostering gradual development. Still, critical gaps remain, particularly in safeguarding intangible cultural heritage and promoting community-led development platforms.

2. Problem Statement

The absence of a dedicated cultural centre in Migori County significantly hampers efforts to preserve the rich cultural heritage of the local communities, empower youth, and drive sustainable local development. Without such a facility, the intergenerational transmission of indigenous knowledge, customs, and traditions is increasingly at risk, and spaces for creative expression, community dialogue, and cultural learning are virtually nonexistent.

Young people in Migori County lack safe and inclusive environments to explore their talents, connect with their heritage, and acquire essential life and entrepreneurial skills. As a result, they are often forced to seek opportunities far from the County, limiting both participation and access. Equally, the traditional roles of women as custodians of cultural practices, storytelling, crafts, and knowledge remain underutilized, reducing their visibility and opportunities for economic empowerment.

This gap contributes to the diminishing visibility of local cultural identities at both the regional and national levels. Establishing the Kuria East Cultural Centre would bridge the inter-generational knowledge gap, offer a one-stop shop to showcase the diverse and unique Abakuria culture for posterity.

3. Relevance of the Project Idea

The establishment of the Kuria East Cultural Centre aligns with the Constitution of Kenya (2010), which recognizes culture as the foundation of the nation and calls for its promotion, protection, and preservation. The project supports Vision 2030's social pillar by strengthening the creative economy through cultural infrastructure and advances the Bottom-Up Economic Transformation Agenda (BETA), which prioritizes arts, culture, and creative industries as engines of growth and inclusion.

Guided by the Kenya Cultural Centre's Strategic Plan, the facility will promote talent development, cultural preservation, and creative enterprise. It will also serve as an archive for documenting Abakuria traditions, which face erosion due to modernization and globalization. The Centre will directly benefit Migori County's population of 1.1 million, especially the youth, by providing spaces for training, performance, and creative business.

4. Needs Assessment

The Kuria East Cultural Centre targets Migori County with a population of 1,116,436 (2019 Census), who are expected to benefit from the establishment. The Centre is further expected to directly benefit 90 percent of the population more so the youth who will be able to commercialize their art and make a living which then translates to over 100,000 households being beneficiaries of the Centre.

The space shall provide an auditorium with a sitting capacity of 350-400, an exhibition gallery and a recording studio; administration block with offices and parking & outdoor sitting area as well as a convenience store/ restaurant and an ablution block.

The construction of the Kuria East Cultural Centre will offer a wide range of cultural, social, and economic benefits. It will play a vital role in preserving Abakuria heritage by providing a dedicated space for documenting and practicing traditional customs, languages, and art forms, while also fostering intergenerational knowledge transfer. The Centre will empower youth by offering a safe and inclusive environment for talent development, mentorship, and creative expression, and will create economic opportunities through cultural tourism, local enterprise, and job creation. Women and marginalized groups will gain platforms for economic participation through indigenous crafts and storytelling, promoting gender inclusion and community resilience. Additionally, the Centre will serve as a hub for community cohesion, education, research, and intercultural dialogue, enhancing the visibility and pride of the Abakuria identity at regional and national levels.

SECTION 3: SCOPE OF THE PROJECT

The proposed Centre will comprise the following key components:

- Auditorium: A 350–400 seat facility equipped with a stage, sound system, and projection equipment to host performances, lectures, and community events.
- Art Gallery: Designed for both permanent and rotating exhibitions featuring works by local and national artists, promoting artistic expression and cultural appreciation.

- Cultural Library: A knowledge hub offering physical and digital archives, along with dedicated reading and training areas to support research, education, and cultural preservation.
- Fencing and Landscaping: Includes secure perimeter fencing, landscaped grounds with pathways, security lighting, and directional/informational signage to enhance safety and accessibility.
- Mechanical and Electrical Installations: Incorporates sustainable features such as rainwater harvesting systems, solar power backup, and modern electrical installations for energy efficiency.
- Internal and External Finishes: Will feature culturally inspired architectural elements and use durable materials suited to local climate and aesthetic traditions.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To promote the preservation and revitalization of Kuria cultural heritage by establishing a fully equipped Cultural Centre that serves as a hub for community learning, youth empowerment, creative expression, and inclusive socio-economic development in Kuria East.

b) Project Outcomes

i. Improved Access to Cultural and Creative Development Opportunities
ii. Strengthened efforts to safeguard and promote the unique cultural heritage of the Abakuria people, including traditional music, dance, cuisine, oral storytelling, dress, and indigenous knowledge systems.
iii. Enhanced income-generating opportunities through the establishment of a vibrant and sustainable creative economy in Migori County, supporting artists, performers, cultural practitioners, and small cultural enterprises.
iv. Youth Empowered through safe and inclusive spaces
v. Ensured equal access for young women and girls to cultural training, platforms, and leadership roles within the creative and cultural sector, promoting gender equity and social inclusion.
vi. Encouraged intercultural learning, collaboration, and dialogue among youth from diverse backgrounds, fostering mutual respect, cultural appreciation, and a stronger sense of national identity.
vii. Increased Policy and Programmatic Support for the Cultural Sector
viii. Strengthened advocacy for county and national policies, funding frameworks, and development programs that support the growth and sustainability of the cultural and creative industries, especially for youth and marginalized groups in Kuria East.

c) Proposed Project Outputs

i. Preserved Abakuria identity, language, art, and heritage
ii. Enhanced employment, talent growth, behavioral reform
iii. Increased income sources from tourism, arts, and local trade
iv. Enriched school curricula, public learning on culture and ethics
v. Greater cohesion, stronger identity, and inclusive public dialogue
vi. Stronger alignment with County and National cultural strategies

d) Project Activities and Inputs

i. Engage a consultant for architectural designs and bill of quantities
ii. Advertise for tender
iii. Request for submission of tender
iv. Hold tender evaluation meetings
v. Award of tender notification
vi. Signing of contract and relevant agreements
vii. Handover procedures of the site to contractor
viii. Conduct preliminary studies
ix. Construction of the Kuria East Cultural Centre
x. Inspect site and handover to client
xi. Issue certificate of completion
xii. Operationalization of the constructed Kuria East Cultural Centre

e) Project Logical Framework Matrix

Narrative				**Indicators**	**Sources/ Means of verification**	**Assumptions**
Goal	**Objectives/ Outcomes**	**Key Output**	**Key Activities**			

To establish a fully functional Cultural Centre that preserves the Abakuria heritage, empowers youth through cultural and creative expression, and promotes inclusive local development	Improved access to cultural and creative development opportunities Strengthened efforts to safeguard and promote the unique cultural heritage of the Abakuria people, including traditional music, dance, cuisine, oral storytelling, dress, and indigenous knowledge systems. Enhanced income-generating opportunities through the establishment of a vibrant and sustainable creative economy in Migori County, supporting artists, performers, cultural practitioners, and small cultural enterprises. Youth empowered through safe and inclusive spaces Ensured equal access for young women and girls to cultural training, platforms, and leadership roles within the creative and cultural sector, promoting gender equity and social inclusion. Encouraged intercultural learning, collaboration, and dialogue among youth from diverse backgrounds,	Preserved Abakuria identity, language, art, and heritage Enhanced employment, talent growth, behavioral reform Increased income sources from tourism, arts, and local trade Enriched school curricula, public learning on culture and ethics Greater cohesion, stronger identity, and inclusive public dialogue Stronger alignment with County and National cultural strategies	Engage a consultant for architectural designs and bill of quantities Advertise for tender Request for submission of 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 Kuria East Cultural Centre Inspect site and handover to client Issue certificate of completion Operationalization of the constructed Kuria East Cultural Centre	% Completion of Kuria East Cultural Centre constructed and operationalized	Approved architectural designs and bill of quantities Tender evaluation report M&E reports Signed contract(s) and agreement(s) Site handover minutes Work progress/ status reports Payment Vouchers Photos of constructed Centre Certificate of completion Facilities Booking schedule and contracts Visitors Record Book	Adequate and timely release of funds from the exchequer by The National Treasury (G.o.K) Compliance with contractual agreements Uninterrupted construction process for example from unforeseen circumstances such as natural calamities Deliverables achieved within timelines Continuous flow of bookings

	fostering mutual respect, cultural appreciation, and a stronger sense of national identity. Increased policy and programmatic support for the cultural sector Strengthened advocacy for county and national policies, funding frameworks, and development programs that support the growth and sustainability of the cultural and creative industries, especially for youth and marginalized groups in Kuria East.					

SECTION 5 : INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Kuria East Cultural Centre will provide for the performance of music, drama and dancing; provide for the exhibition of works of art and crafts; and hold meetings for discussions on matters of literary, historical, scientific or educational interest or importance. All the above are in line with the mandate of the Kenya Cultural Centre as envisioned by Act of Parliament CAP 218, 1951.

2. 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 and later during FY2023/24.

A project team consisting of the Kenya Cultural Centre (KCC), County Public Works, and community representatives will oversee the implementation and governance of the project. A dedicated cultural committee will ensure that the Centre's design and programming remain aligned with community needs and cultural values. Technical teams from both KCC and the County Government of Migori will carry out regular site inspections to monitor quality and progress. In addition, stakeholder coordination forums will be convened throughout the construction phase and post-completion to maintain transparency and ensure continued alignment with project goals and community expectations

Shortfall in expertise will be outsourced through contractual agreements.

3. Monitoring and Evaluation

The project's monitoring and evaluation will follow a structured, multi-level approach designed to uphold quality standards and ensure timely implementation. Resident clerks of works and engineers from the Department of Public Works will provide continuous on-site supervision to oversee day-to-day construction activities.

Regular site visits and coordination meetings will be conducted, bringing together the institutional management team and the contractor to assess progress, resolve challenges, and ensure alignment with project timelines and objectives. In addition, quarterly inspections will be carried out by quality assurance officers from Public Works, with detailed reports shared with key stakeholders to support accountability and informed decision-making.

Monthly site inspections and engineering progress reports

Quarterly reviews with stakeholders to assess alignment with outputs and timelines

Annual impact assessments on youth participation, economic returns, and cultural vitality

Financial audits conducted jointly by County Internal Audit and KCC

Community feedback collection

The total cost of the project is inclusive of the budget for monitoring and evaluation.

4. Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Environmental degradation risks	High	High	Engage regulatory boards - NEMA, NCA on risks and mitigation measures
Inadequate and untimely release of funds	High	High	Advance requests and sufficient supporting documentation in relation to funding.
Natural disasters	Low	High	Adoption of construction standards that mitigate against natural disasters
Fluctuation 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 and standard operating procedures
Damage or theft to equipment, tools and construction material by workers	Medium	High	Adequate site security
Underutilization of the constructed facility	Low	High	Public participation
Security threats	High	High	Reinforced security measures

5. Project Stakeholders Management

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	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
County Government of Migori	High	Licensing and approvals
Cultural practitioners and Artists	High	Public participation, awareness campaigns and engagements

6. Project Readiness

Land acquisition
Public support and community buy-in already demonstrated

SECTION 6: FINANCIAL INFORMATION

a) Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees……. KSh
Land Acquisition Costs…….... KSh 0
Site Access, preparation and Utility…… KSh
Construction…….. KSh
Equipment…….. KSh
Other Capital Costs…….. KSh

b) Recurrent Costs (Kshs): Estimate the recurrent costs associated with the project
Labor Costs
Operating Costs
Maintenance Costs
Others

c) Estimated Total Project Cost KSh Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)
0	10	-	-	-

d) Proposed Source of Financing

Government of Kenya (Sports, Arts and Social Development Fund)

e) Cost implications to other related projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

Upon completion of the project, the Kenya Cultural Centre (KCC) will formally hand over the facility to the County Government of Migori. In addition, KCC will support the County through targeted capacity-building initiatives aimed at equipping relevant technical and managerial staff with the skills needed for effective and sustainable operation of the Centre.

Post-implementation operational costs, including annual staffing, maintenance, and administrative expenses, are expected to be covered through a diversified sustainability strategy comprising:

Revenue generation from ticketed events, cultural festivals, exhibitions, and space rentals

Sale of merchandise such as crafts, books, and branded items

Training fees from skills development programs and creative workshops

Strategic partnerships with schools, NGOs, and tourism stakeholders

Budgetary allocations from both KCC and County Government budget lines

Volunteer and internship programs to supplement human resource capacity

Incorporation of green building features to minimize long-term energy and maintenance costs

This approach aims to ensure the long-term viability and self-sufficiency of the Kuria East Cultural Centre, while maximizing its social, cultural, and economic impact in the region.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No	Activity/ Task Name	Expected Duration (Months)	Estimated Cost (Kshs)	Expected Outputs	Key Performance Indicator	FY1	FY2	FY3	FY4	FY5
	Engage a consultant for architectural designs and bill of quantities			Design blueprints and BoQ	Approved architectural designs and BoQ					
	Advertise for tender			Tender notice published	Number of bids received					
	Request for submission of tender			Bid proposals received	Number of compliant bids					
	Hold tender evaluation meetings			Evaluation report	Evaluation report approved					
	Award of tender notification			Successful contractor identified	Notification letter issued					
	Signing of contract and relevant agreements			Contract signed	Signed agreement					
	Handover procedures of the site to contractor			Contractor mobilized	Site handover report					
	Conduct preliminary studies			Site assessments completed	Environmental & social impact reports					
	Construction of the Kuria East Cultural Centre			Completed building structure	Percentage of construction completed					
	Inspect site and handover to client			Site inspection and handover report	Certificate of practical completion					
	Issue certificate of completion			Final certification	Completion certificate issued					

	Operationalization of the constructed Kuria East Cultural Centre			Fully functioning cultural centre	Centre opened and functioning					

7. Mansa Heritage and Cultural Centre

SECTION 1: PROJECT PROFILE			
Project Name:	Mansa Heritage and Cultural Centre		
Project Reference number:			
Ministry:	Gender, Culture and Children Services		
Implementing Agency (MDA):	Kenya Cultural Centre		
Initiating Department/Division/Section/Unit:	State Department for Culture, the Arts and Heritage		
Budget Vote (Where applicable):	Development- 1134		
Estimated Project Cost:	KSh. 91.66 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Chief Executive Officer		
Official Contact Details (Provide email, telephone number, postal and physical address):	Kenya Cultural Centre Incorporating the Kenya National Theatre Harry Thuku Road, Opp. Norfolk Hotel P.O Box 43031-00100 Nairobi info@kenyaculturalcentre.go.ke +254 742008677/ 020- 2672843 www.kenyaculturalcentre.go.ke		
Project Threshold:	Medium		
Project Geographic Location (Provide GPS Coordinates here):	2°30’36.6’’N, 40°13’05.0’’E		
County: Wajir	Sub County: Tarbaj	Ward: Mansa	Village: Elben/ Mansa
Planned Start Date:	30th September, 2025		
Planned End Date:	30th June, 2027		
Date of Submission:	31st August 2025		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Constitution of Kenya recognizes culture as the foundation of the nation and the cumulative civilization of the people. Culture is the ideas, customs and social behavior of a people as reflected in their identity markers and their values, language, lifestyle, traditions, arts and knowledge. The culture of the people of Kenya refers to who they are and would like to be.

The State Department for Culture, the Arts and Heritage, through the Kenya Cultural Centre is mandated to promote, preserve, revitalize and develop Kenya’s diverse cultural heritage for appreciation, national cohesion and sustainable development. In doing so, Mansa Heritage and Cultural Centre has been identified as one of the pioneer centers for the larger North Eastern Region. The Cultural Centre will serve the constituents of Tarbaj and the larger Wajir County which is estimated to have a population of 781,263 (2019 Census).

Wajir County is rich in cultural heritage and indigenous knowledge spanning various domains including cuisine, traditional medicine, animal husbandry, defense strategies, music, fashion, visual and performing arts, and sports. This cultural wealth holds immense potential for socio-economic development, particularly in empowering the youth through talent development, skills enhancement, and the pursuit of personal aspirations.

However, despite this vibrant heritage, the community in Tarbaj faces numerous challenges that hinder the full realization and harnessing of these assets. The people of Tarbaj Constituency face a range of socio-economic and cultural challenges including decline in traditional knowledge transfer due to weakened family structures and Western cultural influence, high youth unemployment, exacerbated by a mismatch between skills and available opportunities, widespread poverty, limiting access to essential services and opportunities for upward mobility, limited access to technology restricting digital inclusion and skill development, while talented youth struggle to gain recognition due to a lack of support systems. Additionally, rapid urbanization and Western influence have led to cultural erosion, weakening the preservation and practice of indigenous traditions

These challenges impact the transmission of knowledge, access to basic services, economic empowerment, and preservation of culture.

2. Problem Statement

The absence of a dedicated Heritage and Cultural Centre in Wajir County significantly hampers efforts to preserve the rich cultural heritage of the local communities, empower youth, and drive sustainable local development. Without such a facility, the intergenerational transmission of indigenous knowledge, customs, and traditions is increasingly at risk, and spaces for creative expression, community dialogue, and cultural learning are virtually nonexistent.

Young people in Wajir County lack safe and inclusive environments to explore their talents, connect with their heritage, and acquire essential life and entrepreneurial skills. As a result, they are often forced to seek opportunities far from the County, limiting both participation and access. Equally, the traditional roles of women as custodians of cultural practices, storytelling, crafts, and knowledge remain underutilized, reducing their visibility and opportunities for economic empowerment.

Additionally, Wajir County has limited venue for hosting cultural events such as festivals, exhibitions, traditional performances, or forums that promote cultural dialogue that include Wajir Museum and various historical monuments like the World War II bunkers and the Wagalla massacre site. This gap contributes to the diminishing visibility of local cultural identities at both the regional and national levels. Establishing the Mansa Heritage and Cultural Centre would bridge the inter-generational knowledge gap, offer a one-stop shop to showcase the diverse and unique Kenyan-Somali culture for posterity.

3. Relevance of the Project Idea

i. Bottom-Up Economic Transformation Agenda (BETA): The Kenya Kwanza Manifesto commits to mainstreaming arts and culture infrastructure (theatres, music halls, art galleries) into the infrastructure development programme, and identify dedicated streams of resources for their development; promoting arts and crafts galleries leveraging on existing public entities and institutions, including embassies abroad.

ii. 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 project under the social pillar to provide Cultural Centres to improve the creative economy sector.

iii. 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; and
- Promote the intellectual property rights of the people of Kenya.

Through the establishment of the Centre, the state will be fulfilling its mandate as proposed it the constitution.

iv. Kenya Cultural Centre Strategic Plan: One of the strategic objectives in KCC's strategic plan is to provide modernized infrastructure that supports the development of Creative Economy. The proposed Centre will spur growth of the creative economy through training, performance and music related business. The Centre will enable adoption of cultural and artistic programs and activities which support the creative economy.

v. 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 the County Government of Wajir to document and archive cultural practices related to performing and creative arts for generations to come.

The Kenyan- Somalis face challenges in preserving their culture due to factors like modernization, globalization, and population growth. These factors lead to the erosion of traditional practices, loss of ancestral lands, and a decline in cultural transmission. However, there's also a growing demand for cultural preservation through initiatives like cultural festivals, and community involvement due to the rapidly growing population of the County.

Development of the Centre is to benefit the constituents of Tarbaj and the larger Wajir County and therefore lacks the incentive or profit for it to be undertaken by a private entity.

Establishment of the Centre will play a critical role in cultural preservation and documentation, offer a space for the performance and exhibition of arts and crafts and shall therefore be in line with the Constitution of Kenya, Vision 2030 and the Bottom- Up Economic Transformation Agenda (BETA).

4. Needs Assessment

The Mansa Heritage and Cultural Centre targets Wajir County with a population of 781,263 (2019 Census), who are expected to benefit from the establishment. The Centre is further expected to directly benefit 90 percent of the population more so the youth who will be able to commercialize their art and make a living which then translates to over 20,000 households being beneficiaries of the Centre.

The space shall provide an auditorium with a sitting capacity of 350-400, an exhibition gallery and a recording studio; administration block with offices and parking & outdoor sitting area as well as a convenience store/ restaurant and an ablution block.

The construction of the Mansa Heritage and Cultural Centre in Tarbaj Constituency will offer a wide range of cultural, social, and economic benefits. It will play a vital role in preserving Kenyan- Somalis heritage by providing a dedicated space for documenting and practicing traditional customs, languages, and art forms, while also fostering intergenerational knowledge transfer. The Centre will empower youth by offering a safe and inclusive environment for talent development, mentorship, and

creative expression, and will create economic opportunities through cultural tourism, local enterprise, and job creation. Women and marginalized groups will gain platforms for economic participation through indigenous crafts and storytelling, promoting gender inclusion and community resilience. Additionally, the Centre will serve as a hub for community cohesion, education, research, and intercultural dialogue, enhancing the visibility and pride of the Kenyan-Somalis identity at regional and national levels.

SECTION 3: SCOPE OF THE PROJECT

The proposed Centre will comprise the following key components:

- Auditorium: A 350–400 seat facility equipped with a stage, sound system, and projection equipment to host performances, lectures, and community events.
- Art Gallery: Designed for both permanent and rotating exhibitions featuring works by local and national artists, promoting artistic expression and cultural appreciation.
- Cultural Library: A knowledge hub offering physical and digital archives, along with dedicated reading and training areas to support research, education, and cultural preservation.
- Fencing and Landscaping: Includes secure perimeter fencing, landscaped grounds with pathways, security lighting, and directional/informational signage to enhance safety and accessibility.
- Mechanical and Electrical Installations: Incorporates sustainable features such as rainwater harvesting systems, solar power backup, and modern electrical installations for energy efficiency.

Internal and External Finishes: Will feature culturally inspired architectural elements and use durable materials suited to local climate and aesthetic traditions.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To establish a fully functional Heritage and Cultural Centre that safeguards Kenyan-Somali heritage while empowering youth and stimulating local development.

b) Project Outcomes

i. Improved access to resources, training, mentorship, and networking platforms that enable young people to develop their cultural and artistic talents across disciplines such as music, dance, theatre, visual arts, film, and traditional crafts.
ii. Strengthened efforts to safeguard and promote the Kenyan-Somali cultural heritage, including traditional music, dance, cuisine, oral storytelling, attire, and indigenous knowledge systems.
iii. Enhanced income-generating opportunities through the development of a dynamic and sustainable creative economy in Wajir, supporting artists, performers, and cultural entrepreneurs.
iv. A safe, inclusive, and supportive space for young people to explore their creativity, build confidence, and acquire life and entrepreneurial skills, contributing to personal and community growth.
v. Promoted equal access for young women and girls to cultural resources, training, and performance opportunities, ensuring gender-balanced participation in cultural and artistic spaces.
vi. Encouraged intercultural dialogue and collaboration among youth, fostering mutual understanding, social harmony, and a stronger sense of national identity.
vii. Strengthened advocacy for policies, funding mechanisms, and programs that support the development and long-term sustainability of the local cultural and creative sector particularly for youth and marginalized communities.

c) Proposed Project Outputs

i. Modernized 400 capacity auditorium
ii. Modernized art gallery
iii. Knowledge hub in form of a cultural library
iv. Fenced and landscaped establishment
v. Upgraded mechanical and electrical installation
vi. Modernized internal and external finishes

d) Project Activities and Inputs

i. Engage a consultant for architectural designs and bill of quantities
ii. Advertise for tender
iii. Request for submission of tender
iv. Hold tender evaluation meetings
v. Award of tender notification
vi. Signing of contract and relevant agreements
vii. Handover procedures of the site to contractor
viii. Conduct preliminary studies
ix. Construction of the Mansa Heritage and Cultural Centre
x. Inspect site and handover to client
xi. Issue certificate of completion

xii. Operationalization of the constructed Mansa Heritage and Cultural Centre					
e) Project Logical Framework Matrix					
Narrative					
Goal	**Project Objectives/ Outcomes**	**Key Output**	**Key Activities**	**Indicators**	**Sources/ Means of verification**
To establish a fully functional Heritage and Cultural Centre that safeguards Kenyan-Somali heritage while empowering youth and stimulating local development.	Strengthened efforts to safeguard and promote the Kenyan-Somali cultural heritage, including traditional music, dance, cuisine, oral storytelling, attire, and indigenous knowledge systems. Enhanced income-generating opportunities through the development of a dynamic and sustainable creative economy in Wajir, supporting artists, performers, and cultural entrepreneurs. A safe, inclusive, and supportive space for young people to explore their creativity, build confidence, and acquire life and entrepreneurial skills, contributing to personal and community growth. Promoted equal access for young women and girls to cultural resources, training, and performance opportunities, ensuring gender-balanced participation in cultural and artistic spaces	Modernized 400 capacity auditorium Modernized art gallery Knowledge hub in form of a cultural library Fenced and landscaped establishment Upgraded mechanical and electrical installation Modernized internal and external finishes	Engage a consultant for architectural designs and bill of quantities Advertise for tender Request for submission of 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 Mansa Heritage and Cultural Centre Inspect site and	% Completion of Mansa Heritage and Cultural Centre constructed and operationalized	Approved architectural designs and bill of quantities Tender evaluation report M&E reports Signed contract(s) and agreement(s) Site handover minutes Work progress/ status reports Payment Vouchers Photos of constructed Centre Certificate of completion Facilities Booking schedule and contracts Visitors Record Book

			handover to client Issue certificate of completio n Operationaliza tion of the constructed Mansa Heritage and Cultural Centre		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

Mansa Heritage and Cultural Centre will act as a social Centre and provide for the performance of music, drama and dancing; provide for the exhibition of works of art and crafts; and hold meetings for discussions on matters of literary, historical, scientific or educational interest or importance. All the above are in line with the mandate of the Kenya Cultural Centre as envisioned by Act of Parliament CAP 218, 1951.\

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 and later during FY2023/24. A project team comprising KCC, County Public Works, and community representatives will govern operations. A cultural committee will ensure integration with community needs. Technical teams from Kenya Cultural Centre and the County Government of Wajir will conduct regular inspections. Regular coordination forums will be held during and after construction to ensure alignment with stakeholder expectations. Shortfall in expertise will be outsourced through contractual agreements.

c) Monitoring and Evaluation

Monitoring and evaluation of the project will be conducted through a multi-tiered approach to ensure quality and adherence to timelines. Resident clerks of works and engineers from the Department of Public Works will provide continuous on-site supervision. Regular site visits and review meetings will be held involving the institutional management team and the contractor to track progress and address emerging issues. Additionally, quarterly inspections and assessments will be carried out by quality assurance officers from Public Works, with comprehensive reports submitted to relevant stakeholders for accountability and decision-making. A breakdown of the M&E activities to be undertaken is as below:

- Monthly site inspections and engineering progress reports
- Quarterly reviews with stakeholders to assess alignment with outputs and timelines
- Annual impact assessments on youth participation, economic returns, and cultural vitality
- Financial audits conducted jointly by County Internal Audit and KCC
- Community feedback collection

The total cost of the project is inclusive of the budget for monitoring and evaluation.

d) Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Environmental degradation risks	High	High	Engage regulatory boards - NEMA, NCA on risks and mitigation measures
Inadequate and untimely release of funds	High	High	Advance requests and sufficient supporting documentation in relation to funding.

Natural disasters	Low	High	Adoption of construction standards that mitigate against natural disasters
Fluctuation 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 and standard operating procedures
Damage or theft to equipment, tools and construction material by workers	Medium	High	Adequate site security
Underutilization of the constructed facility	Low	High	Public participation
Security threats	High	High	Reinforced security measures

e) Project Stakeholders Management

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	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
County Government of Wajir	High	Licensing and approvals
Cultural practitioners and Artists	High	Public participation, awareness campaigns and engagements

f) Project Readiness

- Land allotment secured
- Approved proposed site plan
- Approved structural drawings and designs
- Public support and community buy-in already demonstrated

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……. KSh 14,101,680.00

Land Acquisition Costs……..... KSh 0

Site Access, preparation and Utility…… KSh

Construction…….KSh

Equipment……. ….KSh

Other Capital Costs…….. …….KSh

B. Recurrent Costs (Kshs): Estimate the recurrent costs associated with the project
Labor Costs

Operating Costs

Maintenance Costs

Others

C. Estimated Total Project Cost KSh Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)
0	55	36.66	-	-

D. Proposed Source of Financing

Government of Kenya (Sports, Arts and Social Development Fund)

E. Cost implications to other related projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

Kenya Cultural Centre will build and transfer the asset to the County Government of Wajir upon completion. Further, KCC will undertake capacity-building initiatives to relevant technical and managerial staff in the County Government of Wajir for efficient operations.

Anticipated post- implementation operating costs such as annual personnel costs, annual maintenance costs, operational costs will be covered through the following initiatives:

- Revenue from ticketed events, cultural festivals, exhibitions, and space rentals
- Sale of merchandise (crafts, books, branded items)
- Training fees from skills programs and workshops
- Partnerships with schools, NGOs, and tourism agencies
- Government budgetary allocations through KCC and County budget lines
- Volunteer and internship programs to supplement staffing needs
- Adoption of green building features to reduce energy and maintenance costs

SECTION 8: PROJECT IMPLEMENTATION PLAN

No	Activity/ Task Name	Expected Duration (Months)	Estimated Cost (Kshs)	Expected Outputs	Key Performance Indicator	FY1	FY2	FY3	FY4	FY5
	Engage a consultant for architectural designs and bill of quantities			Design blueprints and BoQ	Approved architectural designs and BoQ					

	Advertise for tender			Tender notice published	Number of bids received					
	Request for submission of tender			Bid proposals received	Number of compliant bids					
	Hold tender evaluation meetings			Evaluation report	Evaluation report approved					
	Award of tender notification			Successful contractor identified	Notification letter issued					
	Signing of contract and relevant agreements			Contract signed	Signed agreement					
	Handover procedures of the site to contractor			Contractor mobilized	Site handover report					
	Conduct preliminary studies			Site assessments completed	Environmental & social impact reports					
	Construction of the Mansa Heritage and Cultural Centre			Completed building structure	Percentage of construction completed					
	Inspect site and handover to client			Site inspection and handover report	Certificate of practical completion					
	Issue certificate of completion			Final certification	Completion certificate issued					
	Operationalization of the constructed Mansa Heritage and Cultural Centre			Fully functioning cultural centre	Centre opened and functioning					

8. Marachi Cultural Centre

SECTION 1: PROJECT PROFILE	
Project Name:	Marachi Cultural Centre
Project Reference number:	
Ministry:	Gender, Culture and Children Services
Implementing Agency (MDA):	Kenya Cultural Centre

Initiating Department/Division/Section/Unit:		State Department for Culture, the Arts and Heritage	
Budget Vote (Where applicable):		1134	
Estimated Project Cost:		KSh.72.50	
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:		Medium	
Project Geographic Location (Provide GPS Coordinates here):			
County: Busia	Sub County: Butula	Ward: Marachi North	Village: Sikarira
Planned Start Date:		July 2022	
Planned End Date:		June 2026	
Date of Submission:		August 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Constitution of Kenya recognizes culture as the foundation of the nation and the cumulative civilization of the people. Culture is the ideas, customs and social behavior of a people as reflected in their identity markers and their values, language, lifestyle, traditions, arts and knowledge. The culture of the people of Kenya refers to who they are and would like to be.

The State Department for Culture, the Arts and Heritage, through the Kenya Cultural Centre is mandated to promote, preserve, revitalize and develop Kenya's diverse cultural heritage for appreciation, national cohesion and sustainable development. In doing so, Marachi Cultural Centre has been identified as one of the pioneer centers for the larger Western Kenya Region. The Cultural Centre will serve the Marachi community, with an estimated population of 157,915 as per the Busia CIDP (2023-2027)

The Marachi community in Butula Sub-County, a proud sub-tribe of the Luhya, boasts deep historical roots, a strong clan system, and a rich cultural heritage. Despite the impact of modern governance on traditional structures, the Marachi have preserved their identity, language, and customs. Today, they play a vital role in the socio-economic fabric of Busia County.

The region faces ongoing challenges, including reliance on subsistence farming, limited livelihood opportunities, inadequate public services, and widespread poverty. Nevertheless, county-led initiatives such as road upgrades, improved school infrastructure, revitalized health centers, and Kakapei Community Cultural Centre are fostering gradual development. Still, critical gaps remain, particularly in safeguarding intangible cultural heritage and promoting community-led development platforms.

2. Problem Statement

The absence of a Cultural Centre in Butula Sub-County significantly hinders efforts to preserve Marachi cultural heritage, empower the youth, and stimulate local economic development. Without a dedicated facility, the intergenerational transmission of cultural knowledge is weakened, and opportunities for community engagement and creative expression are severely limited. The Marachi people in the area lack safe, inclusive spaces where they can explore their talents, learn about their heritage, and develop life skills and therefore have to seek alternative spaces that are far off their proximity. Similarly, the traditional roles of women as custodians of indigenous crafts, oral storytelling, and cultural knowledge remain largely untapped, denying them avenues for both expression and economic participation.

Moreover, the sub-county lacks a functional venue to host cultural events such as heritage festivals, art exhibitions, traditional performances, and public forums on cultural matters. This absence has led to low visibility of the Marachi identity on both regional and national platforms, weakening its presence in broader cultural dialogues. A Cultural Centre would not only serve as a hub for artistic expressions and historical preservation but also as a catalyst for tourism, small business development, and community pride.

3. Relevance of the Project Idea

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; and

Promote the intellectual property rights of the people of Kenya.

Through the establishment of the Cultural Centre, the state will be fulfilling its mandate as proposed it the constitution.
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 project under the social pillar to provide Cultural Centres to improve the creative economy sector.
Bottom-Up Economic Transformation Agenda (BETA): The Kenya Kwanza Manifesto commits to mainstreaming arts and culture infrastructure (theatres, music halls, art galleries) into the infrastructure development programme, and identify dedicated streams of resources for their development; promoting arts and crafts galleries leveraging on existing public entities and institutions, including embassies abroad.

Kenya Cultural Centre Strategic Plan: One of the strategic objectives in KCC's strategic plan is to provide modernized infrastructure that supports the development of Creative Economy. The proposed Centre will spur growth of the creative economy through training, performance and music related business. The Centre will enable adoption of cultural and artistic programs and activities which support the creative economy.

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 Marachi people to document and archive cultural practices related to performing and creative arts for generations to come.
The Marachi face challenges in preserving their culture due to factors like modernization, globalization, and population growth. These factors lead to the erosion of traditional practices, loss of ancestral lands, and a decline in cultural transmission. However, there's also a growing demand for cultural preservation through initiatives like cultural festivals, and community involvement due to the rapidly growing population of 157,915 as per the Busia CIDP (2023-2027).
Development of the Centre is to benefit the Marachi Community and therefore lacks the incentive or profit for it to be undertaken by a private entity.

Establishment of the Centre will play a critical role in cultural preservation and documentation, offer a space for the performance and exhibition of arts and crafts and shall therefore be in line with the Constitution of Kenya, Vision 2030 and the Bottom- Up Economic Transformation Agenda (BETA).

4. Needs Assessment

The Marachi Cultural Centre targets the larger Butula Sub-County population (157,915) who are expected to benefit from the establishment. The Centre is further expected to directly benefit 90 percent of the population more so the youth who will be able to commercialize their art and make a living which then translates to over 20,000 households being beneficiaries of the Centre.
The space shall provide an auditorium with a sitting capacity of 350-400, an exhibition gallery and a recording studio; administration block with offices and parking & outdoor sitting area as well as a convenience store/ restaurant and an ablution block.
The construction of the Marachi Cultural Centre in Butula Sub-County will offer a wide range of cultural, social, and economic benefits. It will play a vital role in preserving Marachi heritage by providing a dedicated space for documenting and practicing traditional customs, languages, and art forms, while also fostering intergenerational knowledge transfer. The Centre will empower youth by offering a safe and inclusive environment for talent development, mentorship, and creative expression, and will create economic opportunities through cultural tourism, local enterprise, and job creation. Women and marginalized groups will gain platforms for economic participation through indigenous crafts and storytelling, promoting gender inclusion and community resilience. Additionally, the Centre will serve as a hub for community cohesion, education, research, and intercultural dialogue, enhancing the visibility and pride of the Marachi identity at regional and national levels.

SECTION 3: SCOPE OF THE PROJECT

The proposed Cultural Centre will comprise the following key components:
Auditorium: A 350–400 seat facility equipped with a stage, sound system, and projection equipment to host performances, lectures, and community events.
Art Gallery: Designed for both permanent and rotating exhibitions featuring works by local and national artists, promoting artistic expression and cultural appreciation.
Cultural Library: A knowledge hub offering physical and digital archives, along with dedicated reading and training areas to support research, education, and cultural preservation.
Fencing and Landscaping: Includes secure perimeter fencing, landscaped grounds with pathways, security lighting, and directional/informational signage to enhance safety and accessibility.
Mechanical and Electrical Installations: Incorporates sustainable features such as rainwater harvesting systems, solar power backup, and modern electrical installations for energy efficiency.
Internal and External Finishes: Will feature culturally inspired architectural elements and use durable materials suited to local climate and aesthetic traditions.

SECTION 4: LOGICAL FREAMEWORK

a) Goal

To establish a fully functional Cultural Centre that safeguards Marachi heritage while empowering youth and stimulating local development.

b) Project Outcomes

Enhanced documentation, practice, and celebration of indigenous language, arts, and traditions.
Increased participation of youth in cultural, artistic, and skill-building programs, promoting creativity and social responsibility.
Generation of direct and indirect employment opportunities through Cultural Centre operations and related creative industries.
Enhanced non-formal education and heritage literacy through integration of cultural knowledge into community learning, benefiting students, educators, and the wider public.
Growth in local enterprises with growth in sales and visibility of local crafts and services
Increased cultural tourism with Butula emerging as a cultural tourism destination.
Increased intergenerational dialogue, civic participation, and use of the Cultural Centre as a unifying space for community cohesion.

c) Proposed Project Outputs

i. Modernized 400 capacity auditorium
ii. Modernized art gallery
iii. Knowledge hub in form of a cultural library
iv. Fenced and landscaped establishment
v. Upgraded mechanical and electrical installation
vi. Modernized internal and external finishes
vii. Preserved Marachi identity, language, art, and heritage
viii. Enhanced employment, talent growth, behavioral reform
ix. Increased income sources from tourism, arts, and local trade
x. Enriched school curricula, public learning on culture and ethics
xi. Greater cohesion, stronger identity, and inclusive public dialogue
xii. Stronger alignment with County and National cultural strategies

d) Project Activities and Inputs

i. Engage a consultant for architectural designs and bill of quantities
ii. Advertise for tender
iii. Request for submission of tender
iv. Hold tender evaluation meetings
v. Award of tender notification
vi. Signing of contract and relevant agreements
vii. Handover procedures of the site to contractor
viii. Conduct preliminary studies
ix. Construction of the Marachi Cultural Centre
x. Inspect site and handover to client
xi. Issue certificate of completion
xii. Operationalization of the constructed Marachi Cultural Centre

e) Project Logical Framework Matrix

Narrative				**Indicators**	**Sources/ Means of verification**	**Assumptions**
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			

To establish a fully functional **C**ultural **C**entre that safeguards Marachi heritage while empowering youth and stimulating local development.	Enhanced documentation, practice, and celebration of indigenous language, arts, and traditions. Increased participation of youth in cultural, artistic, and skill-building programs, promoting creativity and social responsibility. Generation of direct and indirect employment opportunities through Cultural Centre operations and related creative industries. Enhanced non-formal education and heritage literacy through integration of cultural knowledge into community learning, benefiting students, educators, and the wider public. Growth in local enterprises with growth in sales and visibility of local crafts and services Increased cultural tourism with Butula emerging as a cultural tourism destination.	Modernized 400 capacity auditorium Modernized art gallery Knowledge hub in form of a cultural library Fenced and landscaped establishment Upgraded mechanical and electrical installation Modernized internal and external finishes	Engage a consultant for architectural designs and bill of quantities Advertise for tender Request for submission of 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 Marachi Cultural Centre	% Completion of Marachi Cultural Centre constructed and operationalized	Approved architectural designs and bill of quantities Tender evaluation report M&E reports Signed contract(s) and agreement(s) Site handover minutes Work progress/ status reports Payment Vouchers Photos of constructed Centre Certificate of completion Facilities Booking schedule and contracts Visitors Record Book	Adequate and timely release of funds from the exchequer by The National Treasury (G.o.K) Compliance with contractual agreements Uninterrupted construction process for example from unforeseen circumstances such as natural calamities Deliverables achieved within timelines Continuous flow of bookings

	Increased intergenerational dialogue, civic participation, and use of the Cultural Centre as a unifying space for community cohesion.		Inspect site and handover to client Issue certificate of completion Operationalization of the constructed Marachi Cultural Centre			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Marachi Cultural Centre will act as a social Centre and provide for the performance of music, drama and dancing; provide for the exhibition of works of art and crafts; and hold meetings for discussions on matters of literary, historical, scientific or educational interest or importance. All the above are in line with the mandate of the Kenya Cultural Centre as envisioned by Act of Parliament CAP 218, 1951.

2. 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 and later during FY2023/24.

A project team comprising KCC, County Public Works, and community representatives will govern operations. A cultural committee will ensure integration with community needs. Technical teams from Kenya Cultural Centre and the County Government of Busia will conduct regular inspections. Regular coordination forums will be held during and after construction to ensure alignment with stakeholder expectations.

Shortfall in expertise will be outsourced through contractual agreements.

3. 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. A breakdown of the M&E activities to be undertaken is as below:

- Monthly site inspections and engineering progress reports
- Quarterly reviews with stakeholders to assess alignment with outputs and timelines
- Annual impact assessments on youth participation, economic returns, and cultural vitality
- Financial audits conducted jointly by County Internal Audit and KCC
- Community feedback collection

The total cost of the project is inclusive of the budget for monitoring and evaluation.

4. Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Environmental degradation risks	High	High	Engage regulatory boards - NEMA, NCA on risks and mitigation measures

Inadequate and untimely release of funds	High	High	Advance requests and sufficient supporting documentation in relation to funding.
Natural disasters	Low	High	Adoption of construction standards that mitigate against natural disasters
Fluctuation 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 and standard operating procedures
Damage or theft to equipment, tools and construction material by workers	Medium	High	Adequate site security
Underutilization of the constructed facility	Low	High	Public participation

5. Project Stakeholders Management

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	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
County Government of Busia	High	Licensing and approvals
Cultural practitioners and Artists	High	Public participation, awareness campaigns and engagements

6. **Project Readiness**

- Land title secured (owned by Marachi Council of Elders, registered under County Government of Busia)
- Draft MoU between KCC and Busia County
- Approved structural drawings and designs; BoQs developed
- Public support and community buy-in already demonstrated

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……. KSh

Land Acquisition Costs……..... KSh

Site Access, preparation and Utility…… KSh

Construction…….. KSh

Equipment…….. KSh

Other Capital Costs…….. KSh

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

Labor Costs

Operating Costs

Maintenance Costs

Others

C. Estimated Total Project Cost KSh Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
22.5	50	-	-	-

D. Proposed Source of Financing

Government of Kenya

E. Cost implications to other related projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

Kenya Cultural Centre will build and transfer the asset to the County Government of Busia upon completion. Further, KCC will undertake capacity-building initiatives to relevant technical and managerial staff in the County Government of Busia for efficient operations.

Anticipated post- implementation operating costs such as annual personnel costs, annual maintenance costs, operational costs will be covered through the following initiatives:

- Revenue from ticketed events, cultural festivals, exhibitions, and space rentals
- Sale of merchandise (crafts, books, branded items)
- Training fees from skills programs and workshops
- Partnerships with schools, NGOs, and tourism agencies
- Government budgetary allocations through KCC and County budget lines
- Volunteer and internship programs to supplement staffing needs
- Adoption of green building features to reduce energy and maintenance costs

SECTION 8: PROJECT IMPLEMENTATION PLAN

	Activity/ Task Name	Expected Duration (Months)	Estimated Cost (Kshs)	Expected Outputs	Key Performance Indicator	FY1	FY2	FY3	FY4	FY5
	Engage a consultant for architectural designs and bill of quantities			Design blueprints and BoQ	Approved architectural designs and BoQ					
	Advertise for tender			Tender notice published	Number of bids received					

	Request for submission of tender			Bid proposals received	Number of compliant bids					
	Hold tender evaluation meetings			Evaluation report	Evaluation report approved					
	Award of tender notification			Successful contractor identified	Notification letter issued					
	Signing of contract and relevant agreements			Contract signed	Signed agreement					
	Handover procedures of the site to contractor			Contractor mobilized	Site handover report					
	Conduct preliminary studies			Site assessments completed	Environmental & social impact reports					
	Construction of the Marachi Cultural Centre			Completed building structure	Percentage of construction completed					
	Inspect site and handover to client			Site inspection and handover report	Certificate of practical completion					
	Issue certificate of completion			Final certification	Completion certificate issued					
	Operationalization of the constructed Marachi Cultural Centre			Fully functioning cultural centre	Centre opened and functioning					

9. Nanyuki Cultural Centre

SECTION 1: PROJECT PROFILE	
Project Name:	Nanyuki Cultural Centre
Project Reference number:	
Ministry:	Gender, Culture and Children Services
Implementing Agency (MDA):	Kenya Cultural Centre
Initiating Department/Division/Section/Unit:	State Department for Culture, the Arts and Heritage
Budget Vote (Where applicable):	Development- 1134
Estimated Project Cost:	KSh. 91M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Chief Executive Officer

Official Contact Details (Provide email, telephone number, postal and physical address):		Kenya Cultural Centre Incorporating the Kenya National Theatre Harry Thuku Road, Opp. Norfolk Hotel P.O Box 43031-00100 Nairobi info@kenyaculturalcentre.go.ke +254 742008677/ 020- 2672843 www.kenyaculturalcentre.go.ke	
Project Threshold:		Medium	
Project Geographic Location (Provide GPS Coordinates here):		2.510500°, 40.223083°	
County: Laikipia	Sub County: Laikipia East	**Ward:**	**Village:**
Planned Start Date:		September, 2025	
Planned End Date:		June, 2027	
Date of Submission:		August 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Constitution of Kenya recognizes culture as the foundation of the nation and the cumulative civilization of the people. Culture is the ideas, customs and social behavior of a people as reflected in their identity markers and their values, language, lifestyle, traditions, arts and knowledge. The culture of the people of Kenya refers to who they are and would like to be.

The State Department for Culture, the Arts and Heritage, through the Kenya Cultural Centre is mandated to promote, preserve, revitalize and develop Kenya's diverse cultural heritage for appreciation, national cohesion and sustainable development. In doing so, Nanyuki Cultural Centre has been identified as one of the pioneer centers for the larger Laikipia County. The Cultural Centre will serve the County Government of Laikipia, with an estimated population of approximately 518,560 (2019 census).

The County Government of Laikipia boasts deep historical roots, a strong clan system, and a rich cultural heritage. Despite the impact of modern governance on traditional structures, the people of Laikipia have preserved their identity, language, and customs. Today, they play a vital role in the socio-economic fabric of Laikipia County.

The region faces ongoing challenges, including reliance on subsistence farming, limited livelihood opportunities, inadequate public services, and widespread poverty. Nevertheless, county-led initiatives such as road upgrades, improved school infrastructure, revitalized health centers, and Namaiyana Cultural Centre, Kaplelach Cultural Centre, Umoja Cultural Village, Noonkotiak Community Resource Centre, Twala-Tenebo Cultural Manyatta are fostering gradual development. Still, critical gaps remain, particularly in safeguarding intangible cultural heritage and promoting community-led development platforms.

2. Problem Statement

Although several cultural centres exist in Laikipia County, they are predominantly concentrated in a single area, resulting in limited access and the exclusion of communities in other parts of the county.

This significantly hampers efforts to preserve the rich cultural heritage of the local communities, empower youth, and drive sustainable local development. With such inefficiencies and no dedicated cultural centre in the County, the intergenerational transmission of indigenous knowledge, customs, and traditions is increasingly at risk, and spaces for creative expression, community dialogue, and cultural learning are virtually nonexistent.

Young people in Laikipia County face a lack of modernized, inclusive spaces where they can nurture their talents, engage with their cultural heritage, and develop essential life and entrepreneurial skills. As a result, many are compelled to seek opportunities outside the county, limiting their access and participation in local cultural and economic activities. Similarly, the traditional roles of women as custodians of cultural knowledge, oral traditions, crafts, and storytelling remain largely untapped, reducing their visibility and potential for economic empowerment.

This lack of inclusive cultural infrastructure has contributed to the gradual erosion and diminished visibility of local cultural identities at both regional and national levels. The establishment of the Nanyuki Cultural Centre aims to address this gap by bridging inter-generational knowledge transfer and serving as a central hub to preserve, celebrate, and showcase the rich and diverse cultural heritage of Laikipia's communities for future generations.

3. Relevance of the Project Idea

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

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 project under the social pillar to provide Cultural Centres 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; and

Promote the intellectual property rights of the people of Kenya.

Through the establishment of the Centre, the state will be fulfilling its mandate as proposed it the constitution.

Kenya Cultural Centre Strategic Plan: One of the strategic objectives in KCC's strategic plan is to provide modernized infrastructure that supports the development of Creative Economy. The proposed Centre will spur growth of the creative economy through training, performance and music related business. The Centre will enable adoption of cultural and artistic programs and activities which support the creative economy.

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 the County Government of Laikipia to document and archive cultural practices related to performing and creative arts for generations to come.

The people of Laikipia face challenges in preserving their culture due to factors like modernization, globalization, and population growth. These factors lead to the erosion of traditional practices, loss of ancestral lands, and a decline in cultural transmission. However, there's also a growing demand for cultural preservation through initiatives like cultural festivals, and community involvement due to the rapidly growing population of the County.

Development of the Centre is to benefit the constituents of Laikipia East and the larger Laikipia County and therefore lacks the incentive or profit for it to be undertaken by a private entity.

Establishment of the Centre will play a critical role in cultural preservation and documentation, offer a space for the performance and exhibition of arts and crafts and shall therefore be in line with the Constitution of Kenya, Vision 2030 and the Bottom- Up Economic Transformation Agenda (BETA).

4. Needs Assessment

The proposed Nanyuki Cultural Centre is designed to serve the residents of Laikipia County, which has a population of 518,560 according to the 2019 Census. The Centre is expected to directly benefit a significant portion of this population—particularly youth, who represent the majority demographic. By providing avenues for the commercialization of creative talents, the Centre has the potential to positively impact over 149,000 households across the county through increased access to cultural, social, and economic opportunities.

The facility will include: a 350–400 seat auditorium for performances, events, and cultural showcases, an exhibition gallery and recording studio for artistic expression and content creation, an administration block with offices, parking, and outdoor seating areas, a convenience store/restaurant and ablution block for visitor comfort and accessibility

The construction of the Nanyuki Cultural Centre will deliver a broad spectrum of benefits:

Cultural Preservation: It will serve as a dedicated space for documenting, practicing, and celebrating the rich heritage of Laikipia's diverse communities, supporting the preservation of traditional languages, customs, and artistic expressions.

Youth Empowerment: The Centre will provide a safe, inclusive environment for young people to discover and refine their talents through training, mentorship, and creative programs.

Economic Development: By fostering cultural tourism, local enterprise, and creative industry growth, the Centre will create job opportunities and contribute to the local economy.

Gender Inclusion: Women and marginalized groups will be supported through access to spaces and programs that promote indigenous crafts, storytelling, and entrepreneurship—enhancing their social and economic visibility.

Community Cohesion and Education: The Centre will function as a hub for intercultural dialogue, educational outreach, research, and community engagement, strengthening local identity and unity across Laikipia County.

In summary, the Nanyuki Cultural Centre will be a transformative project preserving cultural heritage while enabling inclusive growth, youth development, and community resilience.

SECTION 3: SCOPE OF THE PROJECT

The proposed Centre will comprise the following key components:

Auditorium: A 350–400 seat facility equipped with a stage, sound system, and projection equipment to host performances, lectures, and community events.

Art Gallery: Designed for both permanent and rotating exhibitions featuring works by local and national artists, promoting artistic expression and cultural appreciation.

Cultural Library: A knowledge hub offering physical and digital archives, along with dedicated reading and training areas to support research, education, and cultural preservation.

Fencing and Landscaping: Includes secure perimeter fencing, landscaped grounds with pathways, security lighting, and directional/informational signage to enhance safety and accessibility.

Mechanical and Electrical Installations: Incorporates sustainable features such as rainwater harvesting systems, solar power backup, and modern electrical installations for energy efficiency.

Internal and External Finishes: Will feature culturally inspired architectural elements and use durable materials suited to local climate and aesthetic traditions.

SECTION 4: LOGICAL FRAMEWORK

a) **Goal**

To promote the preservation and revitalization of Laikipia's diverse cultural heritage through the establishment of a fully equipped Cultural Centre in Nanyuki that serves as a hub for cultural education, youth empowerment, artistic expression, and inclusive socio-economic development across the county.

b) **Project Outcomes**

Increased access to cultural resources, training, and mentorship for youth and creatives across Laikipia County.
Strengthened preservation and promotion of Laikipia's diverse cultural heritage, including traditional art forms, cuisine, dress, and oral traditions.
Expanded income-generating opportunities through the growth of a dynamic and sustainable creative economy supporting local artists and cultural enterprises.
Empowered youth through safe, inclusive spaces that foster creative expression, personal growth, and community engagement.
Improved gender equity by ensuring equal access for young women and girls to cultural training, platforms, and leadership opportunities.
Promoted intercultural dialogue and collaboration among youth, fostering unity, respect, and appreciation of diversity.
Increased visibility and policy support for cultural development initiatives at both county and national levels.
Strengthened advocacy for inclusive cultural policies, funding mechanisms, and programs that benefit youth and marginalized communities in Laikipia.

c) **Proposed Project Outputs**

Preserved Laikipia's diverse cultural identities, languages, art forms, and heritage.
Expanded employment opportunities, nurtured youth talent, and supported positive behavioral transformation through cultural engagement.
Increased local income through cultural tourism, creative industries, and community-based trade.
Enhanced cultural content integration into school curricula and strengthened public education on heritage and values.
Fostered community cohesion, pride in identity, and inclusive cultural dialogue across Laikipia's diverse communities.
Improved alignment with County and National cultural policies, development plans, and heritage preservation strategies.

d) **Project Activities and Inputs**

i. Engage a consultant for architectural designs and bill of quantities
ii. Advertise for tender
iii. Request for submission of tender
iv. Hold tender evaluation meetings
v. Award of tender notification
vi. Signing of contract and relevant agreements
vii. Handover procedures of the site to contractor
viii. Conduct preliminary studies
ix. Construction of the Nanyuki Cultural Centre
x. Inspect site and handover to client
xi. Issue certificate of completion
xii. Operationalization of the constructed Nanyuki Cultural Centre

e) **Project Logical Framework Matrix**

Narrative				**Indicators**	**Sources/ Means of verification**	**Assumptions**
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			
To promote the preservation and revitalization of Laikipia's diverse cultural heritage through the establishment of a fully equipped Cultural Centre in Nanyuki that serves as a hub for cultural education, youth empowerment,	Increased access to cultural resources, training, and mentorship for youth and creatives across Laikipia County. Strengthened preservation and promotion of	Preserved Laikipia's diverse cultural identities, languages, art forms, and heritage. Expanded employment opportunities, nurtured youth talent, and	Engage a consultant for architectural designs and bill of quantities Advertise for tender	% Completion of Nanyuki Cultural Centre constructed and operationalized	Approved architectural designs and bill of quantities Tender evaluation report	Adequate and timely release of funds from the exchequer by The National Treasury (G.o.K) Compliance with contractual agreements

artistic expression, and inclusive socio-economic development across the county.	Laikipia's diverse cultural heritage, including traditional art forms, cuisine, dress, and oral traditions. Expanded income-generating opportunities through the growth of a dynamic and sustainable creative economy supporting local artists and cultural enterprises. Empowered youth through safe, inclusive spaces that foster creative expression, personal growth, and community engagement. Improved gender equity by ensuring equal access for young women and girls to cultural training, platforms, and leadership opportunities Promoted intercultural dialogue and collaboration among youth, fostering unity, respect, and appreciation of diversity.	supported positive behavioral transformation through cultural engagement. Increased local income through cultural tourism, creative industries, and community-based trade. Enhanced cultural content integration into school curricula and strengthened public education on heritage and values. Fostered community cohesion, pride in identity, and inclusive cultural dialogue across Laikipia's diverse communities. Improved alignment with County and National cultural policies, development plans, and heritage preservation strategies.	Request for submission of 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 Nanyuki Cultural Centre Inspect site and handover to client Issue certificate of completion Operationalization of the constructed Nanyuki Cultural Centre		M&E reports Signed contract(s) and agreement(s) Site handover minutes Work progress/ status reports Payment Vouchers Photos of constructed Centre Certificate of completion Facilities Booking schedule and contracts Visitors Record Book	Uninterrupted construction process for example from unforeseen circumstances such as natural calamities Deliverables achieved within timelines Continuous flow of bookings

	Increased visibility and policy support for cultural development initiatives at both county and national levels. Strengthened advocacy for inclusive cultural policies, funding mechanisms, and programs that benefit youth and marginalized communities in Laikipia					

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

Nanyuki Cultural Centre will provide for the performance of music, drama and dancing; provide for the exhibition of works of art and crafts; and hold meetings for discussions on matters of literary, historical, scientific or educational interest or importance. All the above are in line with the mandate of the Kenya Cultural Centre as envisioned by Act of Parliament CAP 218, 1951.

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 and later during FY2023/24.

A project team consisting of the Kenya Cultural Centre (KCC), County Public Works, and community representatives will oversee the implementation and governance of the project. A dedicated cultural committee will ensure that the Centre's design and programming remain aligned with community needs and cultural values. Technical teams from both KCC and the County Government of Laikipia will carry out regular site inspections to monitor quality and progress. In addition, stakeholder coordination forums will be convened throughout the construction phase and post-completion to maintain transparency and ensure continued alignment with project goals and community expectations

Shortfall in expertise will be outsourced through contractual agreements.

c) Monitoring and Evaluation

The project's monitoring and evaluation will follow a structured, multi-level approach designed to uphold quality standards and ensure timely implementation. Resident clerks of works and engineers from the Department of Public Works will provide continuous on-site supervision to oversee day-to-day construction activities.

Regular site visits and coordination meetings will be conducted, bringing together the institutional management team and the contractor to assess progress, resolve challenges, and ensure alignment with project timelines and objectives. In addition, quarterly inspections will be carried out by quality assurance officers from Public Works, with detailed reports shared with key stakeholders to support accountability and informed decision-making.

- Monthly site inspections and engineering progress reports

- Quarterly reviews with stakeholders to assess alignment with outputs and timelines
- Annual impact assessments on youth participation, economic returns, and cultural vitality
- Financial audits conducted jointly by County Internal Audit and KCC
- Community feedback collection

The total cost of the project is inclusive of the budget for monitoring and evaluation.

d) Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Environmental degradation risks	High	High	Engage regulatory boards - NEMA, NCA on risks and mitigation measures
Inadequate and untimely release of funds	High	High	Advance requests and sufficient supporting documentation in relation to funding.
Natural disasters	Low	High	Adoption of construction standards that mitigate against natural disasters
Fluctuation 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 and standard operating procedures
Damage or theft to equipment, tools and construction material by workers	Medium	High	Adequate site security
Underutilization of the constructed facility	Low	High	Public participation
Security threats	High	High	Reinforced security measures

e) Project Stakeholders Management

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	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
County Government of Laikipia	High	Licensing and approvals
Cultural practitioners and Artists	High	Public participation, awareness campaigns and engagements

f) **Project Readiness**

- Land allotment secured
- Approved proposed site plan
- Approved structural drawings and designs

- Public support and community buy-in already demonstrated

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……..KSh

Land Acquisition Costs…….....KSh

Site Access, preparation and Utility…….KSh

Construction…….KSh

Equipment…….KSh

Other Capital Costs……..KSh

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

Labor Costs

Operating Costs

Maintenance Costs

Others

C. Estimated Total Project Cost KSh Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)
0	55	36	-	-

D. Proposed Source of Financing

Government of Kenya

E. Cost implications to other related projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

Upon completion of the project, the Kenya Cultural Centre (KCC) will formally hand over the facility to the County Government of Laikipia. In addition, KCC will support the County through targeted capacity-building initiatives aimed at equipping relevant technical and managerial staff with the skills needed for effective and sustainable operation of the Centre.

Post-implementation operational costs, including annual staffing, maintenance, and administrative expenses, are expected to be covered through a diversified sustainability strategy comprising:

- Revenue generation from ticketed events, cultural festivals, exhibitions, and space rentals
- Sale of merchandise such as crafts, books, and branded items
- Training fees from skills development programs and creative workshops
- Strategic partnerships with schools, NGOs, and tourism stakeholders
- Budgetary allocations from both KCC and County Government budget lines
- Volunteer and internship programs to supplement human resource capacity
- Incorporation of green building features to minimize long-term energy and maintenance costs

This approach aims to ensure the long-term viability and self-sufficiency of the Nanyuki Cultural Centre, while maximizing its social, cultural, and economic impact in the region.

SECTION 8: PROJECT IMPLEMENTATION PLAN												
No		**Activity/ Task Name**	**Expected Duration (Months)**	**Estimated Cost (Kshs)**	**Expected Outputs**	**Key Performance Indicator**	**FY1**	**FY2**	**FY 3**	**FY 4**	**FY5**	
	1.	Engage a consultant for architectural designs and bill of quantities			Design blueprints and BoQ	Approved architectural designs and BoQ						
	2.	Advertise for tender			Tender notice published	Number of bids received						
	3.	Request for submission of tender			Bid proposals received	Number of compliant bids						
	4.	Hold tender evaluation meetings			Evaluation report	Evaluation report approved						
	5.	Award of tender notification			Successful contractor identified	Notification letter issued						
	6.	Signing of contract and relevant agreements			Contract signed	Signed agreement						
	7.	Handover procedures of the site to contractor			Contractor mobilized	Site handover report						
	8.	Conduct preliminary studies			Site assessments completed	Environmental & social impact reports						
	9.	Construction of the Nanyuki Cultural Centre			Completed building structure	Percentage of construction completed						
	10.	Inspect site and handover to client			Site inspection and handover report	Certificate of practical completion						

	11.	Issue certificate of completion			Final certification	Completion certificate issued						
	12.	Operationalization of the constructed Nanyuki Cultural Centre			Fully functioning cultural centre	Centre opened and functioning						

10. Suba Cultural Centre

SECTION 1: PROJECT PROFILE			
Project Name:	Suba Cultural Centre		
Project Reference number:			
Ministry:	Gender, Culture and Children Services		
Implementing Agency (MDA):	Kenya Cultural Centre		
Initiating Department/Division/Section/Unit:	State Department for Culture, the Arts and Heritage		
Budget Vote (Where applicable):	1134		
Estimated Project Cost:	KSh. 150 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Chief Executive Officer		
Official Contact Details (Provide email, telephone number, postal and physical address):	Kenya Cultural Centre Incorporating the Kenya National Theatre Harry Thuku Road, Opp. Norfolk Hotel P.O Box 43031-00100 Nairobi info@kenyaculturalcentre.go.ke +254 742008677/ 020- 2672843 www.kenyaculturalcentre.go.ke		
Project Threshold:	Medium		
Project Geographic Location (Provide GPS Coordinates here):	2.510500°, 40.223083°		
County: Homabay	**Sub County:** Suba South	**Ward:** Kaksingiri	**Village:**
Planned Start Date:	September, 2025		
Planned End Date:	June, 2027		
Date of Submission:	August 2025		

SECTION 2: PROJECT BACKGROUND

1.. Situation Analysis

The Constitution of Kenya recognizes culture as the foundation of the nation and the cumulative civilization of the people. Culture is the ideas, customs and social behavior of a people as reflected in their identity markers and their values, language, lifestyle, traditions, arts and knowledge. The culture of the people of Kenya refers to who they are and would like to be.

The State Department for Culture, the Arts and Heritage, through the Kenya Cultural Centre is mandated to promote, preserve, revitalize and develop Kenya's diverse cultural heritage for appreciation, national cohesion and sustainable development. In doing so, Suba Cultural Centre has been identified as one of the pioneer centers for the larger Nyanza Region. The Cultural Centre will serve the Abasuba community, with an estimated population of 157,787 as per the Kenya National Bureau of Statistics, 2020.

The Abasuba community in Suba North/ South Sub-Counties, a proud sub-tribe of the Luhya, boasts deep historical roots, a strong clan system, and a rich cultural heritage. Despite the impact of modern governance on traditional structures, the Abasuba have preserved their identity, language, and customs. Today, they play a vital role in the socio-economic fabric of Homabay County.

The region faces ongoing challenges, including reliance on subsistence farming, limited livelihood opportunities, inadequate public services, and widespread poverty. Nevertheless, county-led initiatives such as road upgrades, improved school infrastructure, revitalized health centers, and the Abasuba Peace Community Museum are fostering gradual development. Still, critical gaps remain, particularly in safeguarding intangible cultural heritage and promoting community-led development platforms.

2. Problem Statement

The absence of a dedicated Heritage and Cultural Centre in Homabay County significantly hampers efforts to preserve the rich cultural heritage of the local communities, empower youth, and drive sustainable local development. Without such a facility, the

intergenerational transmission of indigenous knowledge, customs, and traditions is increasingly at risk, and spaces for creative expression, community dialogue, and cultural learning are virtually nonexistent.

Young people in Homabay County lack safe and inclusive environments to explore their talents, connect with their heritage, and acquire essential life and entrepreneurial skills. As a result, they are often forced to seek opportunities far from the County, limiting both participation and access. Equally, the traditional roles of women as custodians of cultural practices, storytelling, crafts, and knowledge remain underutilized, reducing their visibility and opportunities for economic empowerment.

This gap contributes to the diminishing visibility of local cultural identities at both the regional and national levels. Establishing the Suba Cultural Centre would bridge the inter-generational knowledge gap, offer a one-stop shop to showcase the diverse and unique Abasuba culture for posterity.

3. Relevance of the Project Idea

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; and

Promote the intellectual property rights of the people of Kenya. Through the establishment of the Centre, the state will be fulfilling its mandate as proposed it the constitution.

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 project under the social pillar to provide Cultural Centres to improve the creative economy sector

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

Kenya Cultural Centre Strategic Plan: One of the strategic objectives in KCC's strategic plan is to provide modernized infrastructure that supports the development of Creative Economy. The proposed Centre will spur growth of the creative economy through training, performance and music related business. The Centre will enable adoption of cultural and artistic programs and activities which support the creative economy.

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 the County Government of Homabay to document and archive cultural practices related to performing and creative arts for generations to come.

The Abasuba face challenges in preserving their culture due to factors like modernization, globalization, and population growth. These factors lead to the erosion of traditional practices, loss of ancestral lands, and a decline in cultural transmission. However, there's also a growing demand for cultural preservation through initiatives like cultural festivals, and community involvement due to the rapidly growing population of the County.

Development of the Centre is to benefit the constituents of Suba North/ South and the larger Homabay County and therefore lacks the incentive or profit for it to be undertaken by a private entity.

Establishment of the Centre will play a critical role in cultural preservation and documentation, offer a space for the performance and exhibition of arts and crafts and shall therefore be in line with the Constitution of Kenya, Vision 2030 and the Bottom- Up Economic Transformation Agenda (BETA).

4. Needs Assessment

The Suba Cultural Centre targets Homabay County with a population of 1,131,950 (2019 Census), who are expected to benefit from the establishment. The Centre is further expected to directly benefit 90 percent of the population more so the youth who will be able to commercialize their art and make a living which then translates to over 40,000 households being beneficiaries of the Centre.

The space shall provide an auditorium with a sitting capacity of 350-400, an exhibition gallery and a recording studio; administration block with offices and parking & outdoor sitting area as well as a convenience store/ restaurant and an ablution block.

The construction of the Suba Cultural Centre will offer a wide range of cultural, social, and economic benefits. It will play a vital role in preserving Abasuba heritage by providing a dedicated space for documenting and practicing traditional customs, languages, and art forms, while also fostering intergenerational knowledge transfer. The Centre will empower youth by offering a safe and inclusive environment for talent development, mentorship, and creative expression, and will create economic opportunities through cultural tourism, local enterprise, and job creation. Women and marginalized groups will gain platforms for economic participation through indigenous crafts and storytelling, promoting gender inclusion and community resilience. Additionally, the Centre will serve as a hub for community cohesion, education, research, and intercultural dialogue, enhancing the visibility and pride of the Abasuba identity at regional and national levels.

SECTION 3: SCOPE OF THE PROJECT

The proposed Centre will comprise the following key components:

Auditorium: A 350–400 seat facility equipped with a stage, sound system, and projection equipment to host performances, lectures,

and community events.
Art Gallery: Designed for both permanent and rotating exhibitions featuring works by local and national artists, promoting artistic expression and cultural appreciation.
Cultural Library: A knowledge hub offering physical and digital archives, along with dedicated reading and training areas to support research, education, and cultural preservation.
Fencing and Landscaping: Includes secure perimeter fencing, landscaped grounds with pathways, security lighting, and directional/informational signage to enhance safety and accessibility.
Mechanical and Electrical Installations: Incorporates sustainable features such as rainwater harvesting systems, solar power backup, and modern electrical installations for energy efficiency.
Internal and External Finishes: Will feature culturally inspired architectural elements and use durable materials suited to local climate and aesthetic traditions.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To establish a fully functional Cultural Centre that preserves the Abasuba heritage, empowers youth through cultural and creative expression, and promotes inclusive local development.

b) Project Outcomes

Improved access to resources, training, mentorship, and networking platforms that enable young people to develop their cultural and artistic talents across disciplines such as music, dance, theatre, visual arts, film, and traditional crafts.
Strengthened efforts to safeguard and promote the Abasuba cultural heritage, including traditional music, dance, cuisine, oral storytelling, attire, and indigenous knowledge systems.
Enhanced income-generating opportunities through the development of a dynamic and sustainable creative economy in Homabay, supporting artists, performers, and cultural entrepreneurs.
A safe, inclusive, and supportive space for young people to explore their creativity, build confidence, and acquire life and entrepreneurial skills, contributing to personal and community growth.
Promoted equal access for young women and girls to cultural resources, training, and performance opportunities, ensuring gender-balanced participation in cultural and artistic spaces.
Encouraged intercultural dialogue and collaboration among youth, fostering mutual understanding, social harmony, and a stronger sense of national identity.
Strengthened advocacy for policies, funding mechanisms, and programs that support the development and long-term sustainability of the local cultural and creative sector particularly for youth and marginalized communities.

c) Proposed Project Outputs

Preserved Abasuba identity, language, art, and heritage
Enhanced employment, talent growth, behavioral reform
Increased income sources from tourism, arts, and local trad
Enriched school curricula, public learning on culture and ethics
Greater cohesion, stronger identity, and inclusive public dialogue
Stronger alignment with County and National cultural strategies

d) Project Activities and Inputs

i. Engage a consultant for architectural designs and bill of quantities
ii. Advertise for tender
iii. Request for submission of tender
iv. Hold tender evaluation meetings
v. Award of tender notification
vi. Signing of contract and relevant agreements
vii. Handover procedures of the site to contractor
viii. Conduct preliminary studies
ix. Construction of the Suba Cultural Centre
x. Inspect site and handover to client
xi. Issue certificate of completion
xii. Operationalization of the constructed Suba Cultural Centre

e) Project Logical Framework Matrix

Narrative				**Indicators**	**Sources/ Means of verification**	**Assumptions**
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			

To establish a fully functional Cultural Centre that preserves the Abasuba heritage, empowers youth through cultural and creative expression, and promotes inclusive local development.	Improved access to resources, training, mentorship, and networking platforms that enable young people to develop their cultural and artistic talents across disciplines such as music, dance, theatre, visual arts, film, and traditional crafts. Strengthened efforts to safeguard and promote the Abasuba cultural heritage, including traditional music, dance, cuisine, oral storytelling, attire, and indigenous knowledge systems. Enhanced income-generating opportunities through the development of a dynamic and sustainable creative economy in Homabay, supporting artists, performers, and cultural entrepreneurs. A safe, inclusive, and supportive space for young people to explore their creativity, build confidence, and acquire life and entrepreneurial skills, contributing to personal and community growth. Promoted equal access for young women and girls to cultural resources, training, and	Preserved Abasuba identity, language, art, and heritage Enhanced employment, talent growth, behavioral reform Increased income sources from tourism, arts, and local trade Enriched school curricula, public learning on culture and ethics Greater cohesion, stronger identity, and inclusive public dialogue Stronger alignment with County and National cultural strategies	Engage a consultant for architectural designs and bill of quantities Advertise for tender Request for submission of 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 Suba Cultural Centre	% Completion of Suba Cultural Centre constructed and operationalized	Approved architectural designs and bill of quantities Tender evaluation report M&E reports Signed contract(s) and agreement(s) Site handover minutes Work progress/ status reports Payment Vouchers Photos of constructed Centre Certificate of completion Facilities Booking schedule and contracts Visitors Record Book	Adequate and timely release of funds from the exchequer by The National Treasury (G.o.K) Compliance with contractual agreements Uninterrupted construction process for example from unforeseen circumstances such as natural calamities Deliverables achieved within timelines Continuous flow of bookings

	performance opportunities, ensuring gender-balanced participation in cultural and artistic spaces.		Inspect site and handover to client Issue certificate of completion Operationalization of the constructed Suba Cultural Centre			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

Suba Cultural Centre will provide for the performance of music, drama and dancing; provide for the exhibition of works of art and crafts; and hold meetings for discussions on matters of literary, historical, scientific or educational interest or importance. All the above are in line with the mandate of the Kenya Cultural Centre as envisioned by Act of Parliament CAP 218, 1951.

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 and later during FY2023/24.

A project team comprising KCC, County Public Works, and community representatives will govern operations. A cultural committee will ensure integration with community needs. Technical teams from Kenya Cultural Centre and the County Government of Homabay will conduct regular inspections. Regular coordination forums will be held during and after construction to ensure alignment with stakeholder expectations.

Shortfall in expertise will be outsourced through contractual agreements.

c) Monitoring and Evaluation

Monitoring and evaluation of the project will be conducted through a multi-tiered approach to ensure quality and adherence to timelines. Resident clerks of works and engineers from the Department of Public Works will provide continuous on-site supervision. Regular site visits and review meetings will be held involving the institutional management team and the contractor to track progress and address emerging issues. Additionally, quarterly inspections and assessments will be carried out by quality assurance officers from Public Works, with comprehensive reports submitted to relevant stakeholders for accountability and decision-making. A breakdown of the M&E activities to be undertaken is as below:

- Monthly site inspections and engineering progress reports
- Quarterly reviews with stakeholders to assess alignment with outputs and timelines
- Annual impact assessments on youth participation, economic returns, and cultural vitality
- Financial audits conducted jointly by County Internal Audit and KCC
- Community feedback collection

The total cost of the project is inclusive of the budget for monitoring and evaluation.

d) Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy

Environmental degradation risks	High	High	Engage regulatory boards - NEMA, NCA on risks and mitigation measures
Inadequate and untimely release of funds	High	High	Advance requests and sufficient supporting documentation in relation to funding.
Natural disasters	Low	High	Adoption of construction standards that mitigate against natural disasters
Fluctuation 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 and standard operating procedures
Damage or theft to equipment, tools and construction material by workers	Medium	High	Adequate site security
Underutilization of the constructed facility	Low	High	Public participation
Security threats	High	High	Reinforced security measures

e) Project Stakeholders Management

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	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
County Government of Homabay	High	Licensing and approvals
Cultural practitioners and Artists	High	Public participation, awareness campaigns and engagements

f) **Project Readiness**

- Land allotment secured
- Approved proposed site plan
- Approved structural drawings and designs
- Public support and community buy-in already demonstrated

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……. KSh

Land Acquisition Costs……..... KSh 0

Site Access, preparation and Utility…… KSh

Construction…….. KSh

Equipment…….. KSh

Other Capital Costs…….. KSh

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

Labor Costs

Operating Costs

Maintenance Costs

Others

C. Estimated Total Project Cost KSh Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)
	55	95	-	-

D. Proposed Source of Financing

Government of Kenya

E. Cost implications to other related projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

Kenya Cultural Centre will build and transfer the asset to the County Government of Homabay upon completion. Further, KCC will undertake capacity-building initiatives to relevant technical and managerial staff in the County Government of Homabay for efficient operations.

Anticipated post- implementation operating costs such as annual personnel costs, annual maintenance costs, operational costs will be covered through the following initiatives:

- Revenue from ticketed events, cultural festivals, exhibitions, and space rentals
- Sale of merchandise (crafts, books, branded items)
- Training fees from skills programs and workshops
- Partnerships with schools, NGOs, and tourism agencies
- Government budgetary allocations through KCC and County budget lines
- Volunteer and internship programs to supplement staffing needs
- Adoption of green building features to reduce energy and maintenance costs

SECTION 8: PROJECT IMPLEMENTATION PLAN

No		Activity/ Task Name	Expected Duration (Months)	Estimated Cost (Kshs)	Expected Outputs	Key Performance Indicator	FY1	FY 2	FY 3	FY4	FY5	
	1.	Engage a consultant for architectural designs			Design blueprints and BoQ	Approved architectural designs and BoQ						

		and bill of quantities										
	2.	Advertise for tender			Tender notice published	Number of bids received						
	3.	Request for submission of tender			Bid proposals received	Number of compliant bids						
	4.	Hold tender evaluation meetings			Evaluation report	Evaluation report approved						
	5.	Award of tender notification			Successful contractor identified	Notification letter issued						
	6.	Signing of contract and relevant agreements			Contract signed	Signed agreement						
	7.	Handover procedures of the site to contractor			Contractor mobilized	Site handover report						
	8.	Conduct preliminary studies			Site assessments completed	Environmental & social impact reports						
	9.	Constructio n of the Suba Cultural Centre			Completed building structure	Percentage of construction completed						
	10.	Inspect site and handover to client			Site inspection and handover report	Certificate of practical completion						
	11.	Issue certificate of completion			Final certification	Completion certificate issued						
	12.	Operationalizati on of the constructed Suba Cultural Centre			Fully functioning cultural centre	Centre opened and functioning						

11. Rehabilitation and Refurbishment of Theatre Halls at the Kenya National Theatre

SECTION 1: PROJECT PROFILE			
Project Name:	Rehabilitation and Refurbishment of Theatre Halls at the Kenya National Theatre		
Project Reference number:			
Ministry:	Gender, Culture and Children Services		
Implementing Agency (MDA):	Kenya Cultural Centre		
Initiating Department/Division/Section/Unit:	State Department for Culture, the Arts and Heritage		
Budget Vote (Where applicable):	1134		
Estimated Project Cost:	Ksh. 89.35 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Chief Executive Officer		
Official Contact Details (Provide email, telephone number, postal and physical address):	Kenya Cultural Centre Incorporating the Kenya National Theatre Harry Thuku Road, Opp. Norfolk Hotel P.O Box 43031-00100 Nairobi info@kenyaculturalcentre.go.ke +254 742008677/ 020- 2672843 www.kenyaculturalcentre.go.ke		
Project Threshold:	Medium		
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:** Central	**Village: -**
Planned Start Date:	September 2025		
Planned End Date:	June 2027		
Date of Submission:	August 2025		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Constitution of Kenya recognizes culture as the foundation of the nation and the cumulative expression of its people's identity, values, traditions, arts, language, and social behavior. It affIPRIMS the vital role of culture in shaping national identity, fostering cohesion, and promoting sustainable development.

Kenya Cultural Centre is mandated to provide for the performance of music, drama, dance and to provide for exhibition of works of arts and crafts. Within this framework, the rehabilitation of Ukumbi Mdogo emerges as a strategic intervention to revitalize a historically significant cultural space and strengthen Nairobi's creative ecosystem.

Located at the heart of the Kenya Cultural Centre, Ukumbi Mdogo has long served as an accessible platform for nurturing artistic talent, promoting cultural dialogue, and providing performance space for emerging and established artists. However, years of underinvestment and infrastructural degradation have limited its functionality and potential impact.

Rehabilitating Ukumbi Mdogo responds directly to the growing need for inclusive, affordable, and well-equipped cultural venues that support artistic innovation, mentorship, and youth engagement in Kenya's capital. It also addresses broader challenges such as:

Limited access to performance and rehearsal spaces, particularly for young and marginalized creatives.

Inadequate infrastructure to support diverse forms of artistic expression such as theatre, music, dance, spoken word, and multimedia arts.

Underutilization of cultural assets that could contribute to Nairobi's socio-economic development through the creative economy.

Need for platforms that preserve intangible heritage while fostering contemporary cultural production and collaboration.

Rehabilitating Ukumbi Mdogo will not only restore a valuable cultural asset but will also contribute to Nairobi's vision of becoming a regional hub for arts, culture, and creative industries. It will serve as a catalyst for nurturing talent, promoting cultural inclusion, and reinforcing the role of the arts in national development.

2. Problem Statement

The current state of Ukumbi Mdogo at the Kenya National Theatre severely limits its ability to serve as a vibrant, accessible space for the development and showcasing of performing arts and cultural expression. As a smaller auxiliary space within a national institution, Ukumbi Mdogo is significantly underutilized due to outdated infrastructure, poor acoustics, limited seating capacity, and inadequate stage and technical facilities. These limitations have made it difficult to host quality performances, workshops, and other cultural activities, especially for emerging artists who require affordable and accessible venues.

Without the necessary renovations, the potential of Ukumbi Mdogo to nurture artistic talent, promote cultural education, and enhance creative expression remains unrealized. Upcoming artists lack a well-equipped, inclusive space to refine and present their craft, while community-based groups and educational institutions face barriers in accessing the space for learning and performance.

Additionally, the underperformance of Ukumbi Mdogo diminishes opportunities for revenue generation, partnerships, and innovation within the performing arts sector. It also limits the National Theatre's ability to support diverse programming that reflects Kenya's rich cultural landscape. Renovating Ukumbi Mdogo would not only revitalize a historically significant space but would also transform it into a dynamic cultural hub that empowers artists, attracts new audiences, and strengthens the role of the Kenya Cultural Centre as a leading institution for arts and culture in the region.

3. Relevance of the Project Idea

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

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 project under the social pillar to provide Cultural Centres 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; and

Promote the intellectual property rights of the people of Kenya.

Through the rehabilitation of Ukumbi Mdogo, the state will be fulfilling its mandate as proposed it the constitution.

Kenya Cultural Centre Strategic Plan: One of the strategic objectives in KCC's strategic plan is to provide modernized infrastructure that supports the development of Creative Economy. The proposed rehabilitation of Ukumbi Mdogo will spur growth of the creative economy through training, performance and music related business. Ukumbi Mdogo will enable adoption of 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. Ukumbi Mdogo shall be a hub for talent development thus contributing to wholesome development of Kenyan youth. Those who develop their talents are likely to engage in multiple jobs and hence have multiple income streams.

Competence Based Curriculum: With the Competence based curriculum taking shape in Kenya currently as one of the major streams of specialization is performing arts, rehabilitation and refurbishment of the Ukumbi Mdogo will facilitate the practical training of artistes who will act as resource persons to children pursuing performing arts in school.

4. Needs Assessment

The rehabilitation of Ukumbi Mdogo at the Kenya Cultural Centre targets a broad cross-section of Nairobi's creative community, with a particular focus on young and emerging artists. As a historically significant and accessible performance space, Ukumbi Mdogo is expected to directly benefit thousands of creatives including performers, producers, writers, and visual artists by offering them a professionally equipped venue to showcase and commercialize their work. This intervention will indirectly benefit a wider community of creative enterprises, audiences, and service providers, ultimately contributing to the livelihoods of hundreds of households connected to the creative economy.

Upon completion, the rehabilitated space will feature a refurbished auditorium with a flexible seating capacity of 150–200, upgraded sound and lighting systems, a modular rehearsal space, a small exhibition area, and improved backstage and audience amenities. Additional enhancements will include improved accessibility features, and open courtyard space for informal performances and networking.

Ukumbi Mdogo's revitalization will deliver a wide range of cultural, social, and economic benefits. It will serve as a key platform for preserving and celebrating Kenya's diverse artistic expressions while nurturing contemporary cultural production. By offering an inclusive and safe environment for talent development, mentorship, and artistic experimentation, the space will empower youth and early-career artists. It will also stimulate economic activity through cultural events, job creation, and small business growth within the creative ecosystem.

Moreover, the space will provide greater visibility and opportunities for women and marginalized groups to engage in cultural work, storytelling, and entrepreneurial activities, thereby promoting gender equity and community inclusion. As a vital node within Nairobi's cultural infrastructure, Ukumbi Mdogo will enhance social cohesion, foster intercultural dialogue, and reinforce Kenya's position as a regional leader in arts and culture.

SECTION 3: SCOPE OF THE PROJECT

The rehabilitation and refurbishment of the Ukumbi Mdogo will comprise the following key components:

Auditorium seats and carpet fitting; stage curtain (furniture and fittings)

Reinforced stage

Modernized sound and lighting systems

Mechanical and Electrical Installations: Incorporates sustainable features such as air conditioning installations, plumbing works, modern electrical installations for energy efficiency and will incorporate the Administration Block where the Ukumbi Mdogo is housed

Internal and External Finishes: Will feature culturally inspired architectural elements, use durable materials suited to local climate and aesthetic traditions, paint works, flooring

SECTION 4: LOGICAL FREAMEWORK

a) Goal

To modernize and restore Ukumbi Mdogo into an accessible, fully equipped theatre that supports artistic growth, cultural expression, and diverse performances

b) Project Outcomes

i. Upgraded Theatre Infrastructure
ii. Higher capacity for Artists and Audiences.
iii. Expanded Cultural Programming
iv. Sustainable revenue growth
v. Preservation of Nairobi's diverse Cultural Heritage
vi. Empowered Youth and Community Improved National and Regional Visibility: A revitalized Ukumbi Mdogo will position the Kenya National Theatre as a leading cultural venue, attracting partnerships, media attention, and regional collaborations

c) Proposed Project Outputs

i. Rehabilitated and refurbished Theatre Space
ii. Modernized Stage and Technical Equipment Installed
iii. Upgraded Seating and Audience Facilities
iv. Enhanced Backstage and Support Areas
v. Safety and Compliance Features Integrated
vi. Enhanced theatre activities, performances and productions
vii. Increased number of exhibitions
viii. Increased revenue collections
ix. Increased number of partnerships and engagements with artists and cultural practitioners
x. Increased number of upcoming talents nurtured and supported

d) Project Activities and Inputs

i. Engage a consultant for bill of quantities
ii. Advertise for tender
iii. Request for submission of tender
iv. Hold tender evaluation meetings
v. Award of tender notification
vi. Signing of contract and relevant agreements
vii. Handover procedures of the site to contractor
viii. Conduct preliminary studies
ix. Rehabilitation and refurbishment of the Ukumbi Mdogo
x. Inspect site and handover to client
xi. Issue certificate of completion
xii. Operationalization of the rehabilitated and refurbished Ukumbi Mdogo

e) Project Logical Framework Matrix

Narrative				**Indicators**	**Sources/ Means of verification**	**Assumptions**
Goal	Project Objectives/ Outcomes	Key Output	Key Activities			

To modernize and restore Ukumbi Mdogo into an accessible, fully equipped theatre that supports artistic growth, cultural expression, and diverse performances	Enhanced Theatre Infrastructure: Ukumbi Mdogo will be equipped with modern lighting, sound, seating, and stage facilities that meet current performance and technical standards. Increased Access for Artists and Audiences: More emerging and established artists will have access to a professionally equipped performance space, while improved seating capacity and amenities will attract larger, more diverse audiences. Expanded Cultural Programming: The upgraded venue will enable a wider variety of performances, workshops, festivals, and educational events, supporting year-round cultural engagement. Revenue Growth and Sustainability: Increased bookings and audience attendance will generate higher revenue, contributing to the financial sustainability of the Kenya Cultural Centre through enhanced A-i-A	Rehabilitated and refurbished Theatre Space Modernized Stage and Technical Equipment Installed Upgraded Seating and Audience Facilities	Engage a consultant for bill of quantities Advertise for tender Request for submission of 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 Rehabilitation and refurbishment of the Ukumbi Mdogo Inspect site and	% Completion of the Ukumbi Mdogo rehabilitated and refurbished	Approved bill of quantities Tender evaluation report M&E reports Signed contract(s) and agreement(s) Site handover minutes Work progress/ status reports Payment Vouchers Photos of the rehabilitated and refurbished Ukumbi Mdogo Certificate of completion Facilities Booking schedule and contracts Visitors Record Book	Adequate and timely release of funds from the exchequer by The National Treasury (G.o.K) Compliance with contractual agreements Uninterrupted construction process for example from unforeseen circumstances such as natural calamities Deliverables achieved within timelines Continuous flow of bookings

	(Appropriations-in-Aid) collections. Preservation of Cultural Heritage: The historical significance of Ukumbi Mdogo will be maintained, ensuring its continued role as a space for promoting Kenyan heritage and artistic identity. Youth and Community Empowerment: The renovated space will provide a safe, inclusive environment for youth mentorship, talent development, and community participation in cultural activities. Improved National and Regional Visibility: A revitalized Ukumbi Mdogo will position the Kenya National Theatre as a leading cultural venue, attracting partnerships, media attention, and regional collaborations		handover to client Issue certificate of completion Operationalization of the rehabilitated and refurbished Ukumbi Mdogo			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The Kenya Cultural Centre provides for the performance of music, drama and dancing; provide for the exhibition of works of art and crafts; and hold meetings for discussions on matters of literary, historical, scientific or educational interest or importance. All the above are in line with the mandate of the Kenya Cultural Centre as envisioned by Act of Parliament CAP 218, 1951.

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 and later during FY2023/24.

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 rehabilitation and refurbishment of the space.

Shortfall in expertise will be outsourced through contractual agreements.

c) Monitoring and Evaluation Arrangements

Monitoring and evaluation of the project will be conducted through a multi-tiered approach to ensure quality and adherence to timelines. Resident clerks of works and engineers from the State Department for Public Works will provide continuous on-site supervision. Regular site visits and review meetings will be held involving the institutional management team and the contractor to track progress and address emerging issues. Additionally, quarterly inspections and assessments will be carried out by quality assurance officers from Public Works, with comprehensive reports submitted to relevant stakeholders for accountability and decision-making. A breakdown of the M&E activities to be undertaken is as below:

- Monthly site inspections and engineering progress reports
- Quarterly reviews with stakeholders to assess alignment with outputs and timelines
- Annual impact assessments on youth participation, economic returns, and cultural vitality
- Financial audits conducted jointly by KCC Internal Audit and the Office of the Auditor General
- Community feedback collection

The total cost of the project is inclusive of the budget for monitoring and evaluation

d) Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Environmental degradation risks	High	High	Engage regulatory boards - NEMA, NCA on risks and mitigation measures
Inadequate and untimely release of funds	High	High	Advance requests and sufficient supporting documentation in relation to funding.
Natural disasters	Low	High	Adoption of construction standards that mitigate against natural disasters
Fluctuation 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 and standard operating procedures
Damage or theft to equipment, tools and construction material by workers	Medium	High	Adequate site security
Underutilization of the constructed facility	Low	High	Public participation
Environmental degradation risks	High	High	Engage regulatory boards - NEMA, NCA on risks and mitigation measures

e) Project Stakeholders Management

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
County Government of Nairobi	High	Licensing and approvals
Cultural practitioners and Artists	High	Public participation, awareness campaigns and engagements

f) Project Readiness

- BoQs

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fees……. KSh

Land Acquisition Costs……..... KSh

Site Access, preparation and Utility…… KSh

Construction…….. KSh

Equipment…….. KSh

Other Capital Costs…….. KSh

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

Labor Costs

Operating Costs

Maintenance Costs

Others

C. Estimated Total Project Cost KSh Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)
	65	24.35	-	-

D. Proposed Source of Financing

Government of Kenya

E. Cost implications to other related projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

Kenya Cultural Centre will rehabilitate and refurbish Ukumbi Mdogo and thereafter undertake capacity-building initiatives to relevant technical and managerial staff for efficient operations.

Anticipated post- implementation operating costs such as annual personnel costs, annual maintenance costs, operational costs will be covered through the following initiatives:

- Revenue from ticketed events, cultural festivals, exhibitions, and space rentals
- Partnerships with schools, NGOs, and tourism agencies
- Government budgetary allocations
- Volunteer and internship programs to supplement staffing needs
- Adoption of green building features to reduce energy and maintenance costs

SECTION 8: PROJECT IMPLEMENTATION PLAN

No	Activity/ Task Name	Expected Duration (Months)	Estimated Cost (Kshs)	Expected Outputs	Key Performance Indicator	FY1	FY2	FY3	FY4	FY 5
1.	Engage a consultant for architectural designs and bill of quantities			Design blueprints and BoQ	Approved architectural designs and BoQ	✓				
2.	Advertise for tender			Tender notice published	Number of bids received	✓				
3.	Request for submission of tender			Bid proposals received	Number of compliant bids	✓				
4.	Hold tender evaluation meetings			Evaluation report	Evaluation report approved	✓				
5.	Award of tender notification			Successful contractor identified	Notification letter issued	✓				
6.	Signing of contract and relevant agreements			Contract signed	Signed agreement	✓				
7.	Handover procedures of the site to contractor			Contractor mobilized	Site handover report	✓				
8.	Conduct preliminary studies			Site assessments completed	Environmental & social impact reports	✓				

9.	Constructio n of the Mansa Heritage and Cultural Centre			Completed building structure	Percentage of construction completed	✓					
10.	Inspect site and handover to client			Site inspection and handover report	Certificate of practical completion	✓					
11.	Issue certificate of completion			Final certification	Completion certificate issued	✓					
12.	Operationalizati on of the constructed Mansa Heritage and Cultural Centre			Fully functioning cultural centre	Centre opened and functioning	✓					

12. Rehabilitation and Upgrade of Kapenguria Museum

SECTION 1: PROJECT PROFILE				
Project Name:			Rehabilitation and upgrade of Kapenguria Museum	
Project Reference number:			1134101601	
Ministry:			Gender, Culture and Children Services	
Implementing Agency (MDA):			National Museums of Kenya (NMK)	
Initiating Department/Division/Section/Unit:			Directorate of antiquities, sites and Monuments (DASM)	
Budget Vote (Where applicable):			1134	
Estimated Project Cost:			KSh 93.39 M	
MTEF Sector:			Social Protection, Culture and Recreation	
Accounting Officer:			Director General NMK	
Official Contact Details (Provide email, telephone number, postal and physical address):			dgnmk@museums.or.ke Tel: 020 3742161/4, P. O. Box 40658- 00100, Museum Hill, Nairobi	
Project Threshold:			Medium	
Project Geographic Location(Provide GPS Coordinates here):			1^0 14' 21N 35^0 7' 14" E	
County:	**West Pokot**	**Sub County: West Pokot**	**Ward: Kapenguria**	**Village: Kapenguria**
Planned Start Date:			01/08/2017	
Planned End Date:			30/06/2027	
Date of Submission:			01/07/2015	
SECTION 2: PROJECT BACKGROUND				
1. Situation Analysis				

The National Museums of Kenya is mandated to protect, conserve and transmit the cultural heritage of Kenya and promote cultural resources in the context of social and economic development (National Museums & Heritage Act, 2006). Kapenguria Museum is a key heritage site through which NMK achieves this mandate. In order to deliver on this mandate, NMK needs to construct an education building which will serve as an office for staff, a proper ablution block for its visitors and a perimeter wall to secure the museum. Additionally, it needs to refurbish the cells that are a resource for Kenya's cultural history.

Through the support of GOK funding, NMK looks forward to achieve the aforementioned to rehabilitate and upgrade Kapenguria Museum. The total cost of the project is KSh 50,000,000. The BQ's available were done in FY 2017/18 and costed the project at KSh 39,963,511.48 by the Public

Works of West Pokot County. The cost is expected to rise due to inflation.

2. Problem Statement

DASM researches and manages heritage sites across the country. One such site is Kapenguria Museum which currently faces a number of challenges hence limiting its management. For instance the administration block is almost collapsing putting the lives of staff in danger and the cells (where Kenya freedom fighters were detained in the struggle for independence) have been attacked by pests. Additionally the museum's land is under threat of encroachment and lacks a proper ablution block for its visitors.

The administration block is key because it provides offices to staff who man the museum and prepare education programmes for visitors accessing the site. To support the key exhibition NMK had developed a live exhibit (snakes) but the snake pits and houses have been destroyed forcing NMK to stop the exhibition. As a result Kenya is at a risk of losing an important part of its history for generations to come.

3. Relevance of the Project Idea

Kapenguria Facility is one of the four Kenyatta Houses, the others being Lodwar, Lokitaung and Maralal. These houses embody a significant history of Kenya as a developing nation as they commemorate the negotiation of the country's independence. The houses are where the founding Father of the nation was jailed in the struggle for independence.

It is important that these houses are rehabilitated as a way of ensuring that Kenya's history is conserved for sharing both in reality and in literature for generations to come. These monuments would form an important component of the Cultural Tourism proposed for the Northern circuit in line with diversification goals espoused in Vision 2030 and the Bottom-Up Economic Transformation Agenda where it was prioritized as one of the priority projects for the State Department of Culture and Heritage.

SECTION 3: SCOPE OF THE PROJECT

The project is estimated to cost KSh 50,000,000. Upon completion, the museum shall have undertaken the following activities as described in the detailed specifications:

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

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

b) Project Objectives/Outcomes

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

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

c) Proposed Project Outputs

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

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

d) Project Activities and Inputs

Project Activities

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

Project Inputs

i. Funding: The Museum will require funding to support the rehabilitation and upgrade of facilities. This may include grants from government, philanthropic organizations, and corporate sponsors.

e) Project Logical Framework Matrix

Narrative				**Indicators**	**Sources/ Means of verification**	**Assumptions**
Goal	**Project Objectives/ Outcomes**	**Key Output**	**Key Activities**			
Rehabilitate and upgrade Kapenguria Museum for conservation and management through refurbishing the cells and constructing an education building, an	**Objectives** i. To construct an administration block ii. To refurbish the cells iii. To construct an ablution block iv. To construct a perimeter fence/wall	i. Increased revenue from visitors accessing the site ii. Increased public programmes. iii. Enhanced security for staff, exhibits and	i. Engage a consultant for architectural designs and bill of quantities ii. Undertake tender process and sign contracts iii. Site handover to contractor. iv. Refurbish the cells v. Construct the ablution block	i. % completion of Administration block and ablution block constructed. ii. % completion of Cells Refurbished. iii. % completion of Snake pit and Snake house	-Architectural designs and bill of quantities -Work progress reports -Payment Vouchers	i. Adequate and timely release of funds. ii. Compliance with contractual agreements. iii. Natural disaster/calamities are mitigated if they occur

ablution block, a perimeter wall, snake house and snake pit in order to preserve an important part of history for present and future generations.	v. To construct a snake house and snake pit Outcomes: i. Better and safe environment for staff and visitors ii. Improved longevity of Kenya's history iii. Improved security	the museum land	vi. Construct the boundary wall vii. Construct administration block viii. Construct Snake pit and Snake house ix. Inspect and handover the site to the client. x. Issue certificate of completion	constructed iv. % completion of Perimeter fence/wall constructed	Tender evaluation report, -Signed contract -Site handover minutes - Photos of refurbished cells and constructed buildings -Photos of perimeter fence -Certificate of completion	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

National Museums of Kenya (NMK) is a state corporation established by the Museums and Heritage Act 2006. NMK is a multi-disciplinary institution whose role is to collect, preserve, study, document and present Kenya's past and present cultural and natural heritage. This is for the purposes of enhancing knowledge, appreciation, respect and sustainable utilization of these resources for the benefit of Kenya and the world. In addition, NMK manages many regional museums, sites and monuments of national and international importance alongside priceless collections of Kenya's living cultural and natural heritage**.**

b) Management of the Project

National Museums of Kenya has competency in the management of huge and small projects. For instance, in the FY 2018/19 the NMK supervised to completion Construction of Fort Jesus sea wall and in FY 2020/21 NMK supervised to completion rehabilitation and upgrading of Lokitaung and Maralal Museum. These projects were funded by GoK with a total cost of KSh 500 Million and 20 Million respectively.

c) Project Implementation Plan

The proposed project was initiated on 01/08/2017 but failed to kick off due to lack of funding. If fully funded in FY 2024/25 it will end by 30/06/2025 as per the following plan:

i. Construction of administration block
ii. Refurbishment of cells
iii. Construction of ablution block
iv. Construction of snake pit and snake house

Construction of perimeter wall

d) Monitoring and Evaluation

Monitoring and Evaluation will be done by resident clerks of works, and engineer from Public Works, frequent site visits and meeting by Institutional management and contractor, quarterly reports and visit by quality assurance officers form Public works.

e) Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Inadequate and untimely release of funds	Low	High	Provide sufficient documentation in relation to funding.
Slowed works due to pandemic	Medium	High	Compliance with Ministry of Health protocols.
Natural disasters and force majeure	Low	High	Adoption of construction standards that mitigate against natural disasters and adherence to contractual obligations of the contract
Arson attacks, vandalism and encroachment	Low	High	Adequate site security
Theft by servanthood	Medium	High	Adequate site security

f) Project Sustainability

The project will sustain itself through revenue generated from visitors and education programmes at the museum.

g) Project Stakeholders and Collaborators

Stakeholder	Level of influence	Engagement Strategy
National Museums of Kenya Board of Directors	High	Board Papers and project monitoring
The National Treasury and Planning	High	Funding proposals, plans and project reports
Public Health	High	Assessment reports for sanitation
National Construction Authority	High	Approvaland monitoring of the construction
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works
NEMA	High	Environmental impact assessment study and reports (EIA)
County Government of West Pokot	High	Licensing and approvals
Ministry of interior and co-ordination of National Government	High	Provide security for the entire project
General Public	High	Public awareness and participation

h) Project Readiness

The project has the required land and approved BQs from the public works of West Pokot. If the project is fully funded it will be completed within the FY.

i) FINANCIAL ANALYSIS

A. Capital Cost (KSh) to complete the project: 39.964 million Estimate the capital costs associated with the project as follows:

a) Consultancy, detailed design and legal fees:……N/A….....
b) Land acquisition costs:……N/A.....
c) Site access, Preparation and utility:…….....
d) Construction:.....39.964 million.....
e) Plant and Equipment:.....N/A.....
f) Fixtures and fittings:.....N/A.....
g) Other capital costs:.....N/A.....

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

Estimate the Recurrent costs associated with the project:

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

C. Estimated Total Project Cost KSh Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)
0	45	37.69	0	0

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

GoK

E. State the cost implications to other related projects

N/A

F. Operational Costs after implementation

13. Installation of Mobile Shelves at Central Records Management Unit

SECTION 1: PROJECT PROFILE	
Project Name:	Installation of Mobile Shelves at Central Records Management Unit
Project Reference Number:	
Ministry/County Department	Ministry of Gender, Culture, and Children Services
Implementing Agency (MDA/CDA):	State Department for Culture, the Arts and Heritage
Initiating Department/ Division/ Section/ Unit	Records Management Directorate
Budget Vote (where applicable)	1134

Estimated Project Cost:			KSh. 38 M	
MTEF Sector:			Social Protection, Culture and Recreation	
Accounting Officer			Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address):			E – mail: psoffice@minspoca.go.ke Tel. +254-020-2251164/005, 2250576 P.O. Box 30221 – 00100 Nairobi, KENYA Website:www.minspoca.go.ke MAKTABA KUU BUILDING	
Projected Threshold:			Medium	
Project Geographic Location:			1^0 17' 59.0"S 36^0 48' 58" E	
County: Nairobi	**Sub-County:** Kibera	**County:** Nairobi	**Sub-County:** Kibera	**Village:** Upper Hill
Planned Start Date:			2025/2026	
Planned End Date:			2026/27	
Date of Submission:				

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Records Management Department is mandated to manage public records, spearhead digitization of record management, and build capacity for record managers and ensuring security of information in the Public Service. Over time, Central Records Management Unit has recorded significant increase in the number of records being created and stored. Currently records are kept on the floor and it is contrary to good records management principles. There is the risk of damage to records. The Central Records Management covers the entire State Department records and information materials. All valuable records emanating from all the MDAs, county governments and informal sectors are created, stored and preserved at the facility.

\Mobile shelving systems offers a space-efficient solution for records storage by compacting multiple rows of shelving into a smaller footprint, allowing for increased storage capacity and improved accessibility. This concept note outlines the rationale, benefits, and implementation plan for installing mobile shelving at Central Records Management Unit.

2. Problem Statement

The ability to successfully provide adequate records storage space and to house modern storage facilities for records preservation is still a challenge. Traditional static shelving systems often lead to inefficient use of space, requiring multiple aisles for access and resulting in limited storage capacity. This can be particularly problematic in records management where large volumes of files (records and documents) need to be stored and accessed regularly.

The existing idea records management units are characterized by insufficient storage facilities, cumbersome retrieval procedures, and cases of missing/lost files resulting to delays in decision making.

3. Relevance of the Project Idea

As a way of transforming the records management systems in the public service to enhance service delivery, mobile shelves will provide a good platform for easy storage, improve integrity, accountability and availability. It will provide accurate records management storage in government office as a solution for the growing demand to create, maintain and preserve, accurate and trustworthy records and information from across government.

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 mobile shelves project will streamline the performance of Central Records Management Unit (Central Registry) in the State Departments for storage management, maintenance and fast retrieval of quality information for decision making.

SECTION 3: SCOPE OF THE PROJECT

The National development agenda relies heavily on the storage and protection of government records and information as well as improving the retrieval and tracking of records, which requires a high density mobile shelving solution.

Security and accessibility of government records and information for effective service delivery, the mobile shelving will enhance cost effectiveness in the management of records. The initial investment may be higher than static shelving, the long-term cost

savings from increased storage capacity and space optimization can be significant and compliance with the Access to Information Act No. 31 of 2016.

i. Maximize space eliminating the permanent aisles which effectively create more space in the same area.

ii. Cost reduction on office space and lower costs of lighting, heating and cooling.

iii. Increased labour productivity on faster retrieval times for government information.

iv. With a locking mechanism security of government information is enhanced

User friendly training operations

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Installation of Mobile Shelves at Central Records Management Unit in the State Department will enable security of information towards achievement of the best practice tools for protection of information from unauthorized access, use, alteration/destruction and ensuring confidentially, integrity and availability.

b) Project Objectives/Outcomes

Objective:
To ensure ease of maximize storage space and increased operational efficiency

Outcome:
Attain an optimized storage space by eliminating fixed aisles, which can double storage capacity in a given area and significantly reduce storage costs.

c) Proposed Project Outputs

i. Increased storage and space optimization
ii. Increased operational efficiency
iii. Increased a long-term adaptability

d) Project Activities and Inputs

1. Undertake tender process and sign contracts
2. Engage consultants
3. Site and installation
4. Testing and training users

e) Project Logical Framework Matrix

Narrative				Indicators	Sources/ Means of verification	Assumptions
Goal	**Project Objectives/ Outcomes**	**Key Output**	**Key Activities**			
Installation of Mobile Shelves at Central Records Management Unit in the State Department will enable security of information towards achievement of the best practice tools for protection of information from unauthorized access, use, alteration/destruction and ensuring	**Objective:** Ensure ease of maximize storage space and increased operational efficiency **Outcome:** Attain an optimized storage space by eliminating fixed aisles, which can double storage capacity in a given area and significantly reduce storage costs.	• Increased storage and space optimization. • Increased operational efficiency. Increased a long-term adaptability	• Undertake tender process and sign contracts • Engage consultants • Site and installation	• % Completion of the mobile shelves • No. of users accessing storage facility • No. of trained	• Signed Contract agreement • The no. of users accessing storage facility • The no. of trained users • Photos	• Adequate and timely release of funds. • Compliance with contractual agreements. • Natural disaster/calamities are mitigated if

confidentially, integrity and availabilty.			• Testing and training users	users • % cost effective service delivery through a well-managed records environment	of the records and information in arranged in • Installed mobile shelve system • Copies of Local Purchase Orders • incepti on report and re- design reports	they occur

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The Records Management Department draws its mandate vide circular letter Ref. No. MSPS.1/3/5A VOL VIII / (98) dated 23rd July, 2010, and the Executive Order No. 2 of May, 2013. The department was established in response to the Presidential directive of 12th December, 2009, with the mandates of policies formulation, standards, spearheading automation and digitization of records in registries, information security, Capacity building of Records Managers and to develop and promote modern records management best practices in the public service. The department oversees an in post of about 570 personnel in the public service. The mobile shelves will improve and modernize public records management practices and enhance access and security to public records and information services.

b) Management of the Project

The State Department has the capacity to undertake the project in conjunction with KEBS.

c) Project Implementation Plan

The proposed project commenced 2025/26 and is expected to end on 30/06/27

d) Monitoring and Evaluation

Monitoring and evaluation will be done by State Department for Culture, the Arts & Heritage and quality assurance officers from KEBS.

e) Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Inadequate and funds	Low	High	Provide sufficient funding
Units can collide, damaging items or the shelving itself when moved together	Low	High	Install obstruction sensors that automatically stop the units when anything is in the path

Storing too much weight can cause shelves to bend, break or fail	Low	High	Follow manufactures' weight limits for each shelf
Personnel can fall when climbing on shelving or while working in an occupied aisle that is being moved	Medium	Medium	Use proper lifting techniques for items stored lower down

f) Project Sustainability

The project will be sustained by trained, qualified and skilled Record Managers.
Ownership of the project will be remaining the mandate of the State department administering the Records Management function.
The government will make a great ripple effect on the saving considering that in need of the project will customize their mandates without replicating. These costs will approximately be **KSh38,000,000/=)**
Source of financing will be by GOK

g) Project Stakeholders and Collaborators

Stakeholder	Level of influence	Engagement Strategy
The National Treasury and Planning	High	Funding proposals, plans and project reports
The KEBS	High	Quality assurance in standards of products

h) Project Readiness

Project is proposal stage

SECTION 6:FINANCIAL INFORMATION

A. Capital Cost to complete the project: KSh35.0 million Estimate the capital costs associated with the project as follows:

i. Consultancy ……N/A.
ii. Land acquisition costs:…….....N/A.....
iii. Site Access, Preparation and Utility …….. N/A……
iv. Construction:.....N/A……
v. Plant and Equipment:.....N/A.....
vi. Fixtures and fittings:.....N/A…….....
vii. Other capital costs 35Million

(See breakdown attachment)

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

Estimate the Recurrent costs associated with the project:

i. Labour Costs:…….....N/A.....
ii. Operating Costs:……N/A.....
iii. Maintenance Costs:.....N/A.....
iv. Others :.....N/A.....

C. Estimated Total Project Cost KSh Per Year

FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
Total (KSh in Millions)	Total (KSh in Millions)	Total (KSh in Millions)	Total (KSh in Millions)	Total (KSh in Millions)
0	0	38		

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

Government of Kenya
E. State the cost implications to other related projects
N/A
F. Operational Costs after implementation
N/A

14. National Heroes Records Digitization Project

SECTION 1: PROJECT PROFILE	
Project Name:	National Heroes Records Digitization Project
Project Reference number:	
Ministry:	Ministry of Gender, Culture and Children Services
Implementing Agency (MDA):	The National Heroes Council (TNHC)
Initiating Department/Division/Section/Unit:	National Heroes Council Secretariat
Budget Vote	
Estimated Project Cost:	KES 100 M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary
Official Contact Details	info@heroes.go.ke | Tel: +254-719222666 | P.O. Box 30001 – 00100, Nairobi
Project Threshold:	Medium
Project Geographic Location	Nairobi
County:	Nairobi
Sub County:	Kibra
Ward:	Kilimani
Village:	TNHC HQ
Planned Start Date:	01/07/2026
Planned End Date:	30/06/2028
Date of Submission:	

SECTION 2: PROJECT BACKGROUND
1. Situation Analysis
The National Heroes Council (TNHC), mandated under the Kenya Heroes Act, 2014, is responsible for identifying, recognizing, and preserving the legacy of Kenya's heroes and heroines. Currently, records and nomination processes are largely manual, limiting transparency, efficiency, and public engagement. To enhance accessibility, accountability, and alignment with the Kenya Digital Masterplan 2022–2032, the Council seeks to digitize heroes' records and related workflows. The project will establish an integrated digital platform enabling the public, stakeholders, and NHC to interact seamlessly in the identification, nomination, vetting, and approval of heroes.
2. Problem Statement
The National Heroes Council is mandated under the Kenya Heroes Act, 2014 to identify, vet, recognize, and celebrate national heroes and heroines. However, the current process — from call for nominations, longlisting, vetting, Board approvals, to compilation and storage of hero citations — is largely manual and paper-based. This results in inefficiencies, delays, data loss, and difficulties in tracking or retrieving information. It also limits transparency, coordination across committees, and institutional memory, as vital records are dispersed in physical files that are hard to consolidate or share. Digitizing the heroes management process is therefore necessary to enhance efficiency, accountability, and accessibility. A digital system would enable online nominations, structured vetting workflows, secure approval tracking, and permanent electronic storage of hero citations. It would also serve as a credible reference point for students, researchers, and the public, preserving Kenya's legacy of heroism and aligning TNHC with the national eCitizen digital transformation agenda.
3. Relevance of the Project Idea
The project directly supports Kenya's digital transformation agenda, youth empowerment, inclusivity, and preservation of national heritage. A digital heroes records system will ensure sustainability, improved service delivery, and national pride by making heroes' information easily accessible to all citizens.
SECTION 3: SCOPE OF THE PROJECT
The scope of the project covers the end-to-end digitization of the heroes identification, vetting, recognition, and archival process in line with the Kenya Heroes Act, 2014. Specifically, it includes:

Digital Nomination Portal: Development of an online platform for the public and counties to submit hero nominations with supporting documents, photos, and verification details.
Workflow Automation: Creation of an internal system to manage longlisting, vetting, and approvals through digital dashboards for committees, secretariat, and the Board, including role-based access control and electronic approvals.
Heroes Database: Establishment of a centralized, searchable digital repository containing verified hero profiles, citations, categories, awards, and supporting evidence. It will also have the heroes dependents for use under Heroes State Assistance Fund
Records and Archival Management: Digitization of existing physical files and integration with an electronic document management system (EDMS) for secure storage, retrieval, and long-term preservation.
Public Reference and Learning Portal: Development of a public-facing digital library showcasing recognized heroes and their contributions as an educational resource for students, researchers, and the public.
ICT Infrastructure and Integration: Provision for hosting, cybersecurity, user training, and integration with TNHC's existing ICT systems and the national digital government framework.
The project will therefore streamline all stages of the heroes management cycle — from nomination to recognition — improve data integrity, promote transparency, and ensure that Kenya's heritage of heroism is preserved and accessible for future generations.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Enhanced preservation, accessibility, and promotion of Kenya's heritage of heroism through a fully digitized and transparent heroes management system, "***Shujaa Management System" (SMS)***.

Narrative Summary	*Objectively Verifiable Indicators (OVIs)*	*Means of Verification (MoV)*	*Assumptions / Risks*
Overall Goal	Increased public access to hero information; Positive feedback from users; System uptime above 95%	User feedback surveys; System usage analytics	Sustained government support for digital transformation; Reliable ICT infrastructure
Purpose / Outcome	Heroes digital system operational; 80% reduction in manual paperwork; 50% faster processing of nominations	System operation reports; Administrative records	Committees and counties adopt digital workflows; Adequate user training

Outputs	***Indicators***	***Means of Verification***	***Assumptions***
1. Online nomination and vetting platform developed and operational	eCitizen-linked nomination portal launched	System analytics; County participation logs	County participation and engagement
2. Centralized heroes database and citation repository established	At least 1,000 legacy hero records digitized; Searchable database online	Database audit and upload reports	Data migration completed accurately
3. Secure document management and approval workflow implemented	Board approvals recorded digitally; 100% digital tracking	System logs; User audit trails	Reliable power and internet connectivity
4. Public reference and learning portal developed	Web portal launched; Average 10,000 monthly visitors	Google Analytics; Usage reports	Public awareness created
5. Staff and stakeholder capacity built on digital systems	50 TNHC and county staff trained; Training manuals developed	Attendance sheets; Training reports	Staff retention and continued support

Narrative	**Indicators**	**Sources / Means of verification**	**Assumptions**
Goal: Establish a secure, searchable	• Digital archive live and searchable	• System deployment reports • M&E reports	• Timely release of funds • Stakeholder cooperation

digital archive and nomination system for national heroes.	• % of records digitized (target 100%) • Number of nominations processed online	• Public access logs and analytics	• Availability of source records
Project Objectives / Outcomes: • Create a digital repository • Enable online nominations and vetting • Facilitate public participation • Ensure compliance with Data Protection Act	• Repository searchable and accessible • # of nominations submitted online • # of public comments received • Compliance audit reports	• System usage reports • Board approval records • Data protection compliance certificates	• Continued policy support • Adequate ICT infrastructure
Key Outputs: • Digital repository established • Nomination & vetting portal deployed • Public participation portal live • Staff trained on digital workflows	• Repository launched • Portal functional and integrated with workflows • # of staff trained • Public participation windows conducted	• Deployment & training reports • Attendance lists • Public feedback reports	• Availability of technical partners • User acceptance
Key Activities: • Digitization (scanning, indexing, metadata tagging) • Develop nomination portal & workflows • Integrate with SharePoint/Azure • Training & change management • Procurement & hosting	• % of records scanned and indexed • Portal features implemented • Number of training sessions completed • Hosting uptime (SLA)	• Activity reports • Contracts and invoices • System test reports • Progress reports	• Timely procurement • Contractor performance • Data integrity of source materials

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The National Heroes Council was established under the Kenya Heroes Act, 2014, to identify, recognize, and preserve the legacy of Kenya's heroes and heroines.

b) Management of the Project

The project will be managed by the National Heroes Council in collaboration with the State Department for ICT and other relevant government agencies for technical support and oversight.

c) Project Implementation Plan

- Records digitization
- Repository development
- Nomination and vetting portal
- Public participation module
- Hosting and security setup
- Training and change management

d) Monitoring and Evaluation

Monitoring will be undertaken through quarterly progress reports, evaluation meetings, and system performance audits by NHC and relevant oversight bodies.

e) Risk and Mitigation Measures

Risks:
- Resistance to change
- Cybersecurity threats
- Funding delays

Mitigation:
- Training and sensitization
- Robust security frameworks
- Timely funding proposals and stakeholder engagement

g) Project Stakeholders and Collaborators

Stakeholder	Level of influence	Engagement Strategy
The National Treasury and Planning	High	Funding proposals, plans and project reports
Ministry of ICT / State Dept. for ICT	High	Technical guidance and approvals

Data Protection Commissioner	High	Ensure compliance with Data Protection Act
Citizens / Public	High	Public participation windows, awareness campaigns
Development Partners	Medium	Funding and technical support

SECTION 6: FINANCIAL ANALYSIS

Estimated Capital Cost (KSh)

Component	Estimated Cost (KES)
Digitization of records	15,000,000
Heroes Digital Repository	18,000,000
Digital Nomination System	12,000,000
Vetting & Board Workflow	10,000,000
Public Participation Portal	8,000,000
Cloud Hosting & Security	12,000,000
Training & Capacity Building	7,000,000
Project Management & Change Management	10,000,000
Total Estimated Cost	92,000,000

Estimated Recurrent Costs (KSh)

Recurrent Cost Item	Estimated Annual Cost (KES)
Labour Costs	TBD
Operating Costs	3,000,000
Maintenance Costs	2,000,000

Estimated Total Project Cost (KSh) per Year

FY	Allocation (KSh.M)	Notes
FY 2025/2026	-	Procurement, digitization, development
FY 2026/2027	0	Finalization, hosting, training and closure
FY 2027/2028	65	
FY 2028/2029	15	

Indicate the proposed source of financing options for the project:

•

e) State the cost implications to other related projects:

Government of Kenya (GoK)

• N/A

f) Operational Costs after implementation:

• 5,000,000

Implementation Timeline (18 Months):

Phase	Duration / Months
Months 1–3: Procurement, system design, pilot setup	3
Months 4–9: Records digitization, repository development	6
Months 10–12: Nomination portal and vetting system deployment	3
Months 13–15: Public participation features and cloud hosting integration	3
Months 16–18: Training, capacity building, rollout, monitoring and evaluation	3

41. Establishment of Regional Music & Dance Studio – Phase I

SECTION 1: PROJECT PROFILE	
Project Name:	Establishment of Regional Music & Dance Studio – Phase I
Project Reference Number:	
Ministry/County Department	Ministry of Gender, Culture and Children Services
Implementing Agency (MDA/CDA):	State Department for Culture, the Arts and Heritage

Initiating Department/ Division/ Section/ Unit			Permanent Presidential Music Commission	
Budget Vote (where applicable)			1134	
Estimated Project Cost:			KSh 220 M	
MTEF Sector:			Social Protection, Culture and Recreation	
Accounting Officer			Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address):			: Permanent Presidential Music Commission, P.O. Box 30036-00100, Nairobi. Email: info@ppmc.go.ke, Tel: +254-20-2726400	
Projected Threshold:			National Project (Phase I – 10 Counties)	
Project Geographic Location:			Phase I Counties: Nakuru, Marsabit, Kilifi, Turkana, Bungoma, Isiolo, Wajir, Machakos, Nyeri, and Homa Bay.	
County:	**Sub-County:**	**County:** Nairobi	**Sub-County:** Kibera	**Village:** Upper Hill
Planned Start Date:			1/07/2025	
Planned End Date:			30/06/2028	
Date of Submission:				

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Kenya's music and dance industry continues to face significant infrastructural gaps that limit professional growth and accessibility for emerging artists. Despite the country's vast creative talent pool, there is limited access to recording and rehearsal facilities. Most artists lack the means to produce industry-standard music due to prohibitive equipment costs and scarcity of professional studios. The Permanent Presidential Music Commission (PPMC) has successfully implemented the National Youth Talent Development Program in Music and Dance, which identified thousands of talented youth but also revealed a pressing need for continuous engagement and infrastructure for training, rehearsal, and recording

2. Problem Statement

The lack of accessible and professional music production facilities across Kenya has hindered talent development and the growth of the creative economy. This has led to underutilization of musical talent, limited job opportunities, and a persistent gap between artistic potential and market-ready music products. Without recording studios and rehearsal spaces, youth trained under national talent programs are unable to transition into professional practice or commercial production

3. Relevance of the Project Idea

. This project aligns with Kenya's Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA), and the Ministry's strategic goal of empowering youth through the creative economy. By establishing regional music and dance studios, the program will provide artists with professional spaces for production, rehearsal, collaboration, and training. The initiative directly supports job creation, innovation, and cultural preservation while positioning Kenya as a regional hub for creative excellence.

SECTION 3: SCOPE OF THE PROJECT

The Establishment of Regional Music & Dance Studios – Phase I focuses on setting up 10 fully equipped music and dance studios across Kenya. These facilities will serve as creative hubs providing access to professional recording, production, and rehearsal environments. The studios will also host mentorship and youth training programs in music performance, production, and entrepreneurship. Each studio will be developed over a 12-month cycle, with the overall project implemented over five years to cover all 47 counties

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To establish sustainable and accessible music and dance infrastructure across Kenya to support talent development, job creation, and the growth of the creative economy.

b) Project Objectives/Outcomes

Objectives:
1. Provide professional recording and production facilities in each region.
2. Enhance accessibility and equity in talent development opportunities.
3. Nurture creative potential through mentorship and training.
4. Promote collaboration and cultural exchange among artists.
5. Stimulate local economies through creative industry engagement.

Outcomes:
• Enhanced capacity and professionalism among young artists.
• Improved quality and diversity of Kenyan music production.
• Increased employment and income generation within the creative sector.
• Strengthened regional creative ecosystems and partnerships.

c) Proposed Project Outputs

• 10 regional studios established and equipped with professional-grade equipment.
• 500 youth trained in production, recording, and performance annually.
• Structured mentorship and internship programs established.
• Increased number of market-ready music productions from regional talent.

d) Project Activities and Inputs

• Site identification and planning.
• Architectural and technical design of studio spaces.
• Renovation and refurbishment of existing facilities.
• Procurement and installation of recording and musical equipment.
• Launch of youth training and mentorship programs.
• Monitoring and evaluation of outcomes.

e) Project Logical Framework Matrix

Narrative				**Indicators**	**Sources/ Means of verification**	**Assumptions**
Goal	Project Objectives/ Outcomes	**Key Output**	**Key Activities**			

To establish sustainable and accessible music and dance infrastructure across Kenya to support talent development, job creation, and the growth of the creative economy.	Objectives: 1. Provide professional recording and production facilities in each region. 2. Enhance accessibility and equity in talent development opportunities. 3. Nurture creative potential through mentorship and training. 4. Promote collaboration and cultural exchange among artists. 5. Stimulate local economies through creative industry engagement. Outcomes: • Enhanced capacity and professionalism among young artists. • Improved quality and diversity of Kenyan music production. • Increased employment and income generation within the creative sector. • Strengthened regional	• 10 regional studios established and equipped with professional-grade equipment. • 500 youth trained in production, recording, and performance annually. • Structured mentorship and internship programs established. • Increased number of market-ready music productions from regional talent.	• Site identification and planning. • Architectural and technical design of studio spaces. • Renovation and refurbishment of existing facilities. • Procurement and installation of recording and musical equipment. • Launch of youth training and mentorship programs. • Monitoring and evaluation of outcomes.	% completion of the office block No. of youth trained in music and provided with rehearsal space Amount collected in KSh	Approved architectural designs and bill of quantities Tender evaluation report, Signed contract M&E Report Site handover minutes Work progress reports Payment Vouchers Certificate of completion Photos of the constructed Office block and music auditorium	Timely release of funds from the exchequer by The National Treasury (G.o.K). Deliverables achieved within timelines.

	creative ecosystems and partnerships .					

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The Permanent Presidential Music Commission (PPMC) is mandated to identify, nurture, develop, and promote music and dance talents. The Commission will oversee project coordination, technical supervision, and stakeholder engagement in collaboration with the Department of Public Works and County Governments.

b) Management of the Project

A National Project Steering Committee will oversee the overall implementation, comprising representatives from PPMC, the Department of Culture and Arts, the Department of Public Works, and County Governments. Technical teams comprising engineers, acousticians, and creative industry experts will handle the planning, design, and equipping of each studio.

c) Project Implementation Plan

Phase I (2025–2026) will target 10 counties: Nakuru, Marsabit, Kilifi, Turkana, Bungoma, Isiolo, Wajir, Machakos, Nyeri, and Homa Bay. The implementation plan will include planning, renovation, equipment installation, youth training, and launch within a 12-month cycle.

d) Monitoring and Evaluation

Monitoring will be conducted through periodic progress reports, site inspections, and post-launch evaluations. Evaluation metrics will include studio utilization rates, number of trained youth, recorded productions, and employment outcomes. The results will inform adjustments for subsequent phases

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

Sustainability will be ensured through public-private partnerships, studio rental revenue, and continuous training programs. County governments will co-manage facilities to guarantee maintenance and local ownership.

g) Project Stakeholders and Collaborators

Stakeholder	**Level of influence**	**Engagement Strategy**

The National Treasury and Planning	High	Funding proposals, plans and project reports
Musicians	High	Use and promote the facilities
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works
NEMA	High	Environmental Impact Assessment study and reports (EIA)

h) Project Readiness

The Permanent Presidential Music Commission has completed technical designs and stakeholder consultations. Existing collaborations with counties and state institutions are in place, enabling immediate commencement upon funding approval.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project: KSh35.0 million Estimate the capital costs associated with the project as follows:

i. Consultancy ……N/A.

ii. Land acquisition costs:…….....N/A.....

iii. Site Access, Preparation and Utility …….. N/A……

iv. Construction:.....N/A……

v. Plant and Equipment: .....N/A.....

vi. Fixtures and fittings:.....N/A…….....

v. Other capital costs……..

(See breakdown attachment)

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

Estimate the Recurrent costs associated with the project:

i. Labour Costs:…….....N/A.....

ii. Operating Costs:……N/A.....

iii. Maintenance Costs:.....N/A.....

iv. Others :.....N/A.....

C. Estimated Total Project Cost KSh Per Year

FY 2024-2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
Total (KShM)	Total (KSh M)	Total (KSh M)	Total (KShM)	Total (KShM)
0	110	110	-	-

D. Indicate the proposed source of financing options for the project:
Government of Kenya
E. State the cost implications to other related projects
N/A
F. Operational Costs after implementation
N/A

42. National Youth Development Program in Music and Dance

SECTION 1: PROJECT PROFILE				
Project Name:			National Youth Development Program in Music and Dance	
Project Reference Number:				
Ministry/County Department			Ministry of Gender, Culture and Children Services	
Implementing Agency (MDA/CDA):			State Department for Culture, the Arts and Heritage	
Initiating Department/ Division/ Section/ Unit			Permanent Presidential Music Commission (PPMC)	
Budget Vote (where applicable)			State Department for Culture, the Arts and Heritage	
Estimated Project Cost:			KSh 200 M	
MTEF Sector:			Social Protection, Culture and Recreation	
Accounting Officer			Principal Secretary, State Department for Culture, the Arts and Heritage	
Official Contact Details (Provide email, telephone number, postal and physical address):			Permanent Presidential Music Commission, P.O. Box 30036-00100, Nairobi. Email: info@ppmc.go.ke, Tel: +254-20-2726400	
Projected Threshold:			National Level	
Project Geographic Location:			Nationwide (Phase 2025/2026: Taita Taveta, Garissa, Elgeyo Marakwet, Nyahururu, and Makueni)	
County:	Sub- County:	County: Nairobi	**Sub-County:** Kibera	**Village:** Upper Hill
Planned Start Date:			1/07/2025	
Planned End Date:			30/06/2028	
Date of Submission:				

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Kenya boasts a diverse and abundant reservoir of musical and dance talent spread across the country, predominantly among the youth. Despite strong talent expression within the education system through initiatives like the Kenya Music Festival, few avenues exist for structured development after schooling. Challenges include lack of creative talent development programs, inadequate access to instruments, limited investment in music and dance institutions, and shortage of mentors. Consequently, a large number of talented youth remain untapped, missing opportunities for sustainable livelihoods

2. Problem Statement

The absence of structured post-school music and dance training frameworks has limited the capacity of Kenyan youth to transform their creative potential into sustainable careers. The entertainment sector remains largely informal, with limited professional standards and inadequate infrastructure for creative capacity building. Without targeted interventions, thousands of talented youth risk unemployment and social vulnerability.

3. Relevance of the Project Idea

The National Youth Talent Development Program in Music and Dance directly contributes to Kenya's social-economic development goals and aligns with Vision 2030's pillar on social development, the Bottom-Up Economic Transformation Agenda (BETA), and the Ministry's strategic objective of empowering youth through the creative economy. It seeks to harness music and dance as tools for employment creation, cultural preservation, and youth empowerment

SECTION 3: SCOPE OF THE PROJECT

The program targets out-of-school youth aged between 18–35 years with proven talent in music and dance. It will involve nationwide identification, training, and incubation of young artists. The current phase focuses on Taita Taveta, Garissa, Elgeyo Marakwet, Nyahururu, and Makueni counties. Training will be residential and intensive, covering performance, composition, production, dance, and entrepreneurship skills

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To empower Kenyan youth by developing their music and dance talents into sustainable careers contributing to national development.

b) Project Objectives/Outcomes

Objective:

1. Identify and nurture youth talent in music and dance.
2. Build capacity and improve music and dance standards in Kenya.
3. Create sustainable income opportunities for youth.
4. Provide access to professional mentorship and training.
5. Promote appreciation and performance of Kenyan music and dance

Outcome:

- Youth empowered with professional proficiency in music and dance.
- Creation of employment and entrepreneurship opportunities.
- Improved quality and visibility of Kenyan music locally and internationally.

c) Proposed Project Outputs

- 1,000 youth trained annually in music and dance proficiency.
- 20 new music and dance groups formed and mentored.
- Regional performance showcases and exchange programs established.
- Youth equipped with music business and digital marketing skills.

d) Project Activities and Inputs

- Mapping, auditioning, and selection of talented youth.
- Intensive residential training in music and dance.
- Mentorship and coaching sessions with industry experts.
- Facilitating access to music recording and performance facilities.
- Business and life skills training.
- Monitoring and evaluation of trained cohorts.

e) Project Logical Framework Matrix

Narrative				Indicators	**Sources/ Means of verification**
Goal	**Project Objectives/ Outcomes**	**Key Output**	**Key Activities**		

To empower Kenyan youth by developing their music and dance talents into sustainable careers contributing to national development	**Objective**: 1. Identify and nurture youth talent in music and dance. 2. Build capacity and improve music and dance standards in Kenya. 3. Create sustainable income opportunities for youth. 4. Provide access to professional mentorship and training. 5. Promote appreciation and performance of Kenyan music and dance **Outcome:** • Youth empowered with professional proficiency in music and dance. • Creation of employment and entrepreneurship opportunities. • Improved quality and visibility of Kenyan music locally and internationally	• 1,000 youth trained annually in music and dance proficiency. • 20 new music and dance groups formed and mentored. • Regional performance showcases and exchange programs established. • Youth equipped with music business and digital marketing skills.	• Mapping, auditioning, and selection of talented youth. • Intensive residential training in music and dance. • Mentorship and coaching sessions with industry experts. • Facilitating access to music recording and performance facilities. • Business and life skills training. • Monitoring and evaluation of trained cohorts.	Benchmarking Exercise Conducted Expression on Interest Conducted Architectural designs and BQs developed No. of tender requests No. of meetings No. of tender awards No. of contracts signed	-Architectural designs and bill of quantities -Work progress reports -Payment Vouchers Tender evaluation report, -Signed contract -Site handover minutes - Photos of refurbished cells and constructed buildings -Photos of perimeter fence -Certificate of completion

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

The Permanent Presidential Music Commission (PPMC) is mandated to identify, nurture, develop, and promote music and dance talents. It will oversee program coordination, training, and mentorship in partnership with county governments and industry stakeholders.

b) Management of the Project

The project will be managed by a National Coordination Unit within PPMC, supported by regional training coordinators, technical instructors, and monitoring officers. The Commission possesses adequate technical capacity and experience in implementing similar programs since 2009

c) Project Implementation Plan

Implementation will be phased across targeted counties over 12 months (2025–2026), including participant selection, training, mentorship, and evaluation.

d) Monitoring and Evaluation

Monitoring will be continuous, using trainee progress reports, performance assessments, and tracer studies. Evaluation will measure employment outcomes, skill acquisition, and program sustainability.

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 program will sustain itself through partnerships with county governments, private sponsors, and music industry stakeholders. Alumni networks and mentorship programs will also foster long-term continuity.

g) Project Stakeholders and Collaborators

Stakeholder	**Level of influence**	**Engagement Strategy**
The National Treasury and Planning	High	Funding proposals, plans and project reports
Musicians	High	Use and promote the facilities
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works

NEMA	High	Environmental Impact Assessment study and reports (EIA)

h) Project Readiness

The Permanent Presidential Music Commission has successfully implemented prior training programs across 15 counties, benefiting over 3,000 youth. Training modules, instructors, and partnerships are already established, ensuring immediate readiness for rollout

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project: KSh35.0 million Estimate the capital costs associated with the project as follows:

i. Consultancy ……N/A.

ii. Land acquisition costs:…….....N/A.....

iii. Site Access, Preparation and Utility …….. N/A……

iv. Construction:.....N/A……

v. Plant and Equipment:.....N/A.....

vi. Fixtures and fittings:.....N/A…….....

vii. …… Other capital costs

(See breakdown attachment)

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

Estimate the Recurrent costs associated with the project:

i. Labour Costs:…….....N/A.....

ii. Operating Costs:……N/A.....

iii. Maintenance Costs:.....N/A.....

iv. Others :.....N/**A.....**

C. Estimated Total Project Cost KSh Per Year

FY 2024-2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
Total (KShM)	Total (KSh M)	Total (KSh M)	Total (KShM)	Total (KShM)
0	100	100	-	-

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

Government of Kenya

E. State the cost implications to other related projects

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

43. Gede National Monument – Construction of the Perimeter Wall

SECTION 1: PROJECT PROFILE			
Project Name**:**		Gede National Monument – Construction of the Perimeter Wall	
Project Reference number:			
Date of Approval of the concept note			
Ministry:		Gender, Culture and Children Services	
Implementing Agency (MDA):		National Museums of Kenya (NMK)	
Initiating Department/Division/Section/Unit:		Directorate Antiquities Sites and Monuments	
Budget Vote (Where applicable):			
Estimated Project Cost:		KSh 87 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Chief Executive Officer	
Official Contact Details (Provide email, telephone number, postal and physical address):		dgnmk@museums.or.ke Tel: 020 3742161/4, P. O. Box 40658- 00100, Museum Hill, Nairobi	
Project Threshold:		Medium Project	
Project Geographic Location (Provide GPS Coordinates here):		3°18′34″S 40°01′02″E	
County: Kilifi	**Sub-County:** Kilifi North	**Ward:** Watamu	**Village:** Barani
Planned Start Date:		July 2025	
Planned End Date:		June 2028	
Date of submission		15th June 2025	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			

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. Gedi National Monument is one of many medieval Swahili coastal settlements that stretch from Barawa in Somalia to the Zambezi River in Mozambique. Since the 1920s, Gedi has been one of the most intensely excavated and studied of the Swahili settlements sites, alongside other sites including Shange, Manda, Ungwana, Kilwa and the Comoros. The site of Gedi includes a walled town and its outlying area. All of the standing buildings at Gedi, which include mosques, a palace, and numerous houses, are made from stone, are one-story, and are distributed unevenly in the town. The Stone "pillar tombs" at Gedi are a distinctive type of Swahili Coast architecture across coastal Swahili settlements.

Due to its Universal Outstanding Value, Gedi National Monument was declared Kenya's 8th UNESCO World Heritage Site (WHS) In July 2024, and the climax of celebrating its inscription was an event at the National Museums of Kenya (NMK) on 13th December 2024, which was presided over by H.E President Dr. William Samoei Ruto. The celebration of Gedi's inscription as a UNESCO WHS was co-joined with celebrations of the 7 other Kenya's UNESCO WHS. During H.E President Dr. Ruto's speech, he directed that the County Government of Kilifi works with the National Museums of Kenya (NMK) in fencing Gedi UNESCO World Heritage Site, in order to secure the site from external damage and encroachment.

2. Problem Statement

Directorate of Antiquities, Sites and Monuments researches and manages heritage sites across the country. One such monument is Gede WHS which currently faces a number of challenges hence limiting its management. For instance, the monument's land is under threat of encroachment given its unique facilities and location. The security of the visitors as well as exhibitions are at risk hence need to secure the monument since Kenya is at a risk of losing an important part of its history for generations to come.

3. Relevance of the Project Idea

Gede National Monument is one of the Kenya's World Heritage Sites. The site of Gede includes a walled town and its outlying area. All of the standing buildings at Gedi, which include mosques, a palace, and numerous houses, are made from stone, are one-story, and are distributed unevenly in the town. The Stone "pillar tombs" at Gedi are a distinctive type of Swahili Coast architecture across coastal Swahili settlements

It is important that the monument is protected 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 Coastal circuit in line with diversification goals espoused in Vision 2030.

4. Needs Assessment

Needs assessment efforts were undertaken to generate data-driven analyses of Gede's requirements. These included:

- An end-user workshop and engagement sessions with staff, Curator and Coast Regional Keeper.
- A physical condition assessment conducted jointly by the NMK technical team and the Public Works Committee.
- An online survey.

The data and feedback from these efforts were consolidated and synthesized, revealing critical need for the wall to secure Gede Ruin

SECTION 3: SCOPE OF THE PROJECT

The project entails the following activities:

- Clearing the bushes
- Construct a perimeter wall to stop encroachment of the monument land and also increase its security.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Protecting and conserving Gede National Monument through erecting a perimeter wall to preserve an important part of history for present and future generations as well as stopping the public from encroaching the monument and ensuring security of the visitors and staff.

b) Project Objectives/Outcomes

i. Better and safe working environment for staff.
ii. Improved comfort of visitors
iii. Improved human security.
iv. Perimeter wall constructed

c) Proposed Project Outputs

i. Increased revenue from visitors accessing the site
ii. Increased public programmes.
iii. Enhanced security for staff and exhibits and prevention of monument land from encroachments

d) Project Activities and Inputs

i. Engage a consultant for architectural designs and bill of quantities.
ii. Request for tender.
iii. Meetings for tender evaluation.
iv. Award of tender notification.
v. Signing of contract.
vi. Site handover to contractor.
vii. Construction works of the boundary wall.
viii. Site inspection and handover to client.
ix. Issuing of completion certificate.
x. Issuing of final certificate.

e) Logical Framework

Narrative

Goal	**Key outputs**	**Key Activities**	**Indicators**	**Sources/ Means of verification**	**Assumptions**
Protecting and conserving Gede National Monument through erecting a perimeter wall to preserve an important part of history for present and future generations as well as stopping the public from encroaching the monument and ensuring security of the visitors and staff. **Project Outcomes** i. Better and safe working	Perimeter wall constructed	i. Clear the bushes ii. Construct perimeter wall iii. Undertake project inspections	% of clearance % of construction works No. of inspections	i. Certificate of completion ii. Photos of perimeter fence iii. Architectural designs and bill of quantities iv. Tender evaluation report v. Signed contract vi. Site handover minutes	i. No delay on release of funds by The National Treasury (GoK). ii. All parties involved comply with their contractual agreements. No natural disaster/calamity that interferes with the project e.g. floods, earthquakes etc.

environment for staff created. ii. Longevity of Kenya's history improved. iii. Visitors comfort improved. iv. Human security improved. Land encroachment prevented				vii. Work progress reports Payment Vouchers	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

National Museums of Kenya (NMK) is a state corporation established by the Museums and Heritage Act 2006. NMK is a multi-disciplinary institution whose role is to collect, preserve, study, document and present Kenya's past and present cultural and natural heritage. This is for the purposes of enhancing knowledge, appreciation, respect and sustainable utilization of these resources for the benefit of Kenya and the world. In addition, NMK manages many regional museums, sites and monuments of national and international importance alongside priceless collections of Kenya's living cultural and natural heritage.

b) Management of the Project

The **National Museums of Kenya (NMK)**, established under the Museums and Heritage Act (2006), has the technical and managerial, capacity to successfully deliver and operate the proposed wall. NMK's expertise covers collection management, conservation science, research programming, ICT integration, and heritage-based infrastructure development. Strong governance systems and strict adherence to government financial regulations ensure transparent and accountable management of multi-million-shilling budgets sourced from the Government of Kenya, development partners, and private sector collaborations.

Project delivery will be coordinated through a dedicated **Project Implementation Committee (PIC)** reporting to the Director General, supported by project managers, financial controller, technical specialists, and communications officers.

NMK's proven track record includes the **renovation and expansion of Nairobi National Museum**, the **construction of the Fort Jesus Sea Wall (KES 500 million, FY 2018/19)**, and the **rehabilitation of Lokitaung and Maralal Museums (KES 20 million, FY 2020/21)**. These achievements demonstrate NMK's ability to manage complex, interdisciplinary projects, coordinate diverse stakeholders, and deliver large-scale infrastructure on time and within budget.

c) Monitoring and Evaluation Arrangements

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 form public works.

d) Risk and Mitigation Measures

Risks	**Likelihood/ Probability**	**Risk Impact**	**Mitigation Strategy**
Inadequate and untimely release of funds	High	High	Provide sufficient documentation in relation to funding.
Stalled works due to pandemic	Medium	High	Compliance with Ministry of Health protocols.

Arson attacks	Low	High	Adequate site security
Theft by servanthood	Medium	High	Adequate site security
Political or Security Instability	Low to Moderate	High	Develop a contingency plan, including alternative timelines or locations Monitor security alerts and liaise with local authorities for real-time updates

e) Project Stakeholders management

Stakeholder	**Level of influence**	**Engagement Strategy**
National Museums of Kenya Board of Directors	High	Board Papers and project monitoring
The National Treasury and Planning	High	Funding proposals, plans and project reports
Public Health	High	Assessment reports for sanitation
National Construction Authority	High	Approval and monitoring of the construction
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works
NEMA	High	Environmental impact assessment study and reports (EIA)
County Government of Kilifi	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

f) Project Readiness

Project has not been funded over three MTEF budgeting cycles. BQ's from Public works have been developed.

SECTION 6: FINANCIAL INFORMATION

a) Capital Costs (KSh) to complete the project

The total Capital Cost to complete the project is N/A

Estimate the capital costs associated with the project as follows:

a) Consultancy, detailed design and legal fees: N/A
b) Land acquisition costs: N/A
c) Site access, Preparation and utility: N/A
d) Construction: **87,000,000**
e) Plant and Equipment: N/A
f) Fixtures and fittings: N/A
g) Other capital costs: N/A

b) Recurrent Costs (KSh) to complete the project

The recurrent Costs (KSh) to complete the project: **N/A**

Estimate the Recurrent costs required to implement the project as follows:
a) Labour Costs: N/A
b) Operating Costs: N/A
c) Maintenance Costs: N/A
d) Others : N/A

c) Total Cost Breakdown in Financial Year

FY1: 2024/25	**FY1: 2025/26**	**FY2: 2026/27**	**FY3: 2027/28**
Total (KShM)	Total (KShM)	Total (KShM)	Total (KShM)
0	26	30	31

d) Proposed Source of Financing

GoK

e) Cost Implications to other Related Project

There are no other cost implications to other related project for NMK to complete the construction of the perimeter wall at Gede National Monument.

SECTION 7: OPERATIONAL SUSTAINABILITY

The project will sustain itself through revenue generated from visitors and education programmes at the museum.

SECTION 8: PROJECT IMPLEMENTATION PLAN

S. No	**Activity/ Task Name**	**Expected Duration (Months)**	**Estimated Costs (KShM)**	**Expected Outputs**	**Key Performance Indicators**	**Timelines**			
						FY1: 2025/26	**FY2: 2026/27**	**FY3: 2027/28**	**FY4: 2028/29**
1	Engage a consultant for architectural designs and bill of quantities.	1	0	BQ's developed	No. of BQs	1	-	-	-
2	Request for tender.	1	0	Tender requests	No. of tender requests	1	-	-	-
3	Meetings for tender evaluation	1	0	Evaluation meetings	No. of meetings	1	-	-	-
4	Award of tender notification.	1	0	Tender Awards	No. of awards	1	-	-	-

5	Signing of contract.	1	0	Contracts signed	No. of contracts	1	-	-	-
6	Site handover to contractor	1	0	Site visit and handover meetings	No. of meetings	1	-	-	-
7	Construction works of the boundary wall.	36	87	Construction works	% of works done	29.89	64.37	100	-
8	Site inspection and handover to client.	1	0	Site inspections	No. of inspections	1	1	1	-

44. Refurbishment Of National Archives Offices

SECTION 1: PROJECT PROFILE			
Project Name:		Refurbishment of National Archives Offices	
Project Reference Number:			
Ministry:		Gender, Culture and Children Services	
Implementing Agency (MDA):		State Department of Culture, the Arts and Heritage	
Initiating Department / Division / Section / Unit:		Kenya National Archives and Documentation Service	
Budget Vote (where applicable):			
Estimated Project Cost:		KSH. 120,600,000	
MTEF Sector:		Social Protection, Culture & Recreation	
Accounting Officer:			
Official Contact Details (Provide email, telephone number, postal and physical address):		Email: info@archives.go.ke Telephone: 0722509212 P.O Box 49210-00100, Nairobi	
Project Threshold:		High	
Project Geographic Location (Provide GPS Coordinates here):		Kenya National Archives Building Nairobi - Headquarters	
County: Nairobi	Sub-County: Starehe	Ward: Starehe	Village:
Planned Start Date:		July 2023	
Planned End Date:		June 2026	
Date of Submission:		December 2022	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
Provide a background of the project: (a) **Briefly describe the current situation that rationalizes the project** Kenya National Archives and Documentation Service (KNADS) is a department in the Ministry of Gender, Culture and Children Services, State Department of Culture, the Arts and Heritage. KNADS's mission is to offer consultative records management services to the public service; acquire and preserve all valuable public as well as private records in any media or format as part of the national documentary heritage; and ensure timely accessibility of records to users. The responsibility of			

providing advisory and custodial services for management of records and archives covers records in special formats, such as audio and visual archives.

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

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

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

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

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

2. Problem Statement

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

a) Nature of the problem

Deterioration of Audio-visual materials

Nature of Audiovisual (AV) Archives in KNADS

Audio and Visual (AV) archives in KNADS represent a category of material whose media is generally divided into; films, Disc records (Shellacs and Vinyl), magnetic tapes, CDs and DVDs and other digital forms, Maps and Photographs. This media has through the years been used to capture information that will display an image or record sounds. They form an integral part of the society, as they are used for entertainment, art forms, historical records, cultural artifacts and a force for social change.

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

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

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

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

KNADS is facing enormous challenges in the management, use, preservation, conservation and restoration of the AV material: Audio visual materials require very special storage conditions since they are very delicate and susceptible to the various agents of destruction especially fluctuations in temperatures, light and humidity. The necessary storage conditions are not available in the current archives building. Therefore, materials have been extensively exposed to unfriendly and unregulated environmental conditions which lead to curling, breaking and decay of the AV materials.

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

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

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

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

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

3. Relevance of the Project Idea

Justify the need for the proposed project by:

- **Linking the project to the National/ County Development Plan strategic goals and objectives that the proposed project is expected to contribute to;**

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

- **Linking the proposed project to Sector strategic objectives and strategies by describing the sector outcomes that the project is expected to contribute to;**

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

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

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

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

The AV collection is a combination of:

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

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

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

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

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

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

- Installation of lifts
- Installation of movable shelves.

Cost Implications

- Repair of the film rooms by replacing the ceiling boards, paints and floors (Floors are wooden and need to be changed to a modern Floor)- 4,000,000.00
- Purchase and installation of 8 cooling systems (2 in each storage area.) - 8,000,000.00
- Migration of all the Microfilms from cellulose based media to electronic records readable through by computers. - 18,000,000.00
- Installation of lifts – 70,000,000
- Installation of movable shelves – 20,600,000

We are therefore seeking 120.6M to complete the Project.

- **Describe the compatibility of the project and timeframe for achieving the strategic goals and objectives that it is intended to achieve.**

The project will be completed within three years.

4. Needs Assessment

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

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

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

The project will also ensure ease of access to the archives by all members of the public and officers.

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

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

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

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

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

i) The main benefits of the asset that will be created to the end-users;

More knowledge to students from Primary, Secondary, University and other institutions of higher learning.

ii) Any significant external benefits or negative effects for non-users; and

Materials are also used by foregn stakeholders thus generation revenue for the government

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

SECTION 3: SCOPE OF THE PROJECT

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

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

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

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

3. Installation of lifts
4. Installation of movable shelves

SECTION 4: LOGICAL FRAMEWORK

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

a) Goal

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

- Improve archives and records management in MDAs through Digitization, Automation, Acquisition, Preservation and Access to Public archives, and records
- Provide researchers access to 9,000 Public archives and publications by June 2026 Acquire 7,000 archival Materials for Permanent Preservation by June 2026
- Provide researchers access to 9,000 Public archives and publications by June 2026
- Digitize 60,000 records by June 2025 (Headquarters and Field)

b) Project objectives/ Outcomes

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

Objective: Improve preservation, control and management of AV records
Outcome: Improved control and preservation of AV archives material for faster retrieval and access
Objective: Improve Access and Control of Archives and Enhance Work Performance
Outcomes: Ease of access to AV Archival materials
Objective: Improve acquisition of AV materials
Outcome: Rich information collection of AV materials available to the public

c) Proposed Project Outputs

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

d) Project Activities and Inputs

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

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of verification	Assumptions
Goal (MTP/CIDP): Improve archives and records management in MDAs through Digitization, Automation, Acquisition, Preservation and Access to Public archives, and records			
Project Purpose: Refurbish Audio Visual archival materials section			

Project Outcome: Improved preservation, management and control of AV archives material for faster retrieval and access			
Key Output:	-No. of AV materials acquired and transferred to AV section, -Controlled storage for AV materials, -No. of digitized AV materials -No. of AV materials retrieved for access by users	Acquisition register, finding aids, Search-room database, progress reports	
Key Activities	-Repair the film rooms by replacing the ceiling boards, paints and floors -Purchase and install 8 cooling systems -Migrate/ digitize f all the Microfilms from cellulose based media to electronic records readable through by computers.	LPOs, LSOs, tender documents, Tender opening and evaluation reports, Inspection report.	
	Installation of lifts	LPOs, LSOs, tender documents, Tender opening and evaluation reports, Inspection report.	
	Installation of movable shelves	LPOs, LSOs, tender documents, Tender opening and evaluation reports, Inspection report.	
NB: Add additional rows for outcomes, outputs and activities as necessary			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Describe how the project is linked to the mandate of the institution. Briefly explain the mandate of the institution while linking it to the objectives of the project. Explain how the project outcomes will assist the institution deliver on its mandate.
KNADS's mission is to offer consultative records management services to the public service; acquire and preserve all valuable public as well as private records in any media or format as part of the national documentary heritage; and ensure timely accessibility of records to users. The responsibility of providing advisory and custodial services for management of records and archives covers records in special formats, such as audio-visual archives. Refurbished Audio-Visual archives will enhance and improve acquisition, management and preservation of Archival records for posterity

2. Management of the Project

Demonstrate the technical, managerial and financial capacity of the implementing agency to deliver project. Describe the institutional arrangements in place within the implementing agency that will assist in managing and controlling the project to completion. Also describe the human resources available in the institution showing how this will be harnessed to deliver on the project. Explain how shortfall in expertise will be handled and sources of funding to do that. This can also be better expressed by showing previous experience in handling projects of the same magnitude.
KNADS has technical officers and managerial staff to deliver on the project, this capacity will be complimented by officers from the Parent Ministry in the support departments such as procurement, also casuals with skills in digitization may be hired to support staff in the Department. The Department has also refurbished KNADS offices in Mombasa, Kisumu, Nyeri. Nakuru before/earlier

3. Monitoring and evaluation arrangements

Describe how the project will be monitored and evaluated in order to ascertain the progress towards achieving its intended objectives. Describe the M&E mechanisms in place to monitor and evaluate the project to completion. Describe the resources, both budgetary and manpower, available including the sources for monitoring the project. Describe who is responsible to track the project and how data on the project will be gathered, the reporting channels within the implementing agency and how lessons learned will be recorded, analyzed and used to improve future interventions.

The Head of Department together with the Principal Secretary will constitute a committee for monitoring and evaluation, Data will be gathered through monthly progress reports of the project and certificates of completion that shall be issued by Public Works, lessons learned shall be recorded and analyzed through monthly progress reports

4. Risk and Mitigation Measures

Describe the potential risks that can derail the project, the likelihood of occurrence, the impact of such risks and strategies for mitigating them. A simple table in this format is sufficient.

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
None			

5. Project Stakeholders Management

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

Stakeholder	Level of Influence	Engagement Strategy
State Department of Public Works	Structural and architectural designs	Directly involved
Suppliers of goods and services	Supply of goods and services	Directly involved through procurement section

6. Project Readiness

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

a) Has the project preliminary and detailed designs been prepared and approved? **NO it is.**
b) Whether land been acquired or site readiness? **Site is ready**
c) Has necessary regulatory approvals been obtained? **Not required**
d) What government agencies and stakeholders will be involved in the preparation of the Project and what roles they will play in project development and approval? **State Department of Public Works**
e) Have you undertaken consultations with other Government agencies in order to improve synergy and avoid duplication of effort? **Yes**

If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan
Confirm whether the project can be phased or scaled down **can be phased**

SECTION 6: FINANCIAL INFORMATION

a) Capital Cost to complete the project:

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

b) Consultancy, detailed design and legal fees:……..
c) Land acquisition costs:……
d) Site access, preparation and utility:…….
e) Construction:…….
f) Plant and Equipment:……98,600,000……..
g) Fixtures and fittings:……4,000,000……
h) Other capital costs:……18,000,000……

A. Recurrent Costs (KSh):

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

a) Labour costs:……..…...
b) Operating costs:……..
c) Maintenance costs:…….
d) Others:……..

C. Total Cost Breakdown Project in Financial Year

FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
Total (KShM)	Total (KShM)	Total (KShM)	Total (KShM)	Total (KShM)
36.98	27	-		

D. Proposed Source of Financing: Government of Kenya only

i. Government of Kenya only
ii. Development Partner only
iii. GoK and Development Partner
iv. Public-Private Partnership

v. Private Sector only

E. Cost implications to other Related Projects

Provide a breakdown of estimated costs for other related projects that have to be implemented in order for the benefits from the project to be realized. For this related project, is land acquisition required? (Yes/No) If <Yes> state the total expenses required to achieve this. Is compensation also required (compensation/ legal costs)? What other costs are attendant to this?
NONE

SECTION 7: OPERATIONAL SUSTAINABILITY

Describe how the project will continue providing the intended services and benefits to the beneficiaries after the project is completed. Describe how ownership will be fostered among stakeholders including:

a) The organization(s) that will own and operate the asset created by the project, including whether it maintains an updated assets register;
b) Adequacy of technical, managerial and financial capacity within the organizations responsible for operating and maintaining the capital asset once completed and any measures required to create that capacity where necessary; and
c) Coverage of anticipated post implementation operating costs including depreciation by providing estimates for:
    i) Average annual personnel and labour costs,
    ii) Annual operations and maintenance costs,
    iii) Other costs,
    iv) Sources of revenues for operating the complete assets where applicable indicating whether the operational costs can be covered completely by revenues or whether exchequer will be required to fund some operational expenses. This can be attached in details as an annex.

SECTION 8: PROJECT IMPLEMENTATION PLAN

Describe the schedule of key tasks that can be used to track progress or failure including timeliness, resources required, operational performance metrics and key responsible persons that can be used to track the overall project progress across the project cycle.

				Key Performance Indicators (KPIs)				
No.	**Name of Output**	**Expected Duration**	**Estimated Cost**	**FY 1**	**FY 2**	**FY 3**	**FY 4**	**FY 5**
	AV materials acquired and transferred to AV section	Annually	18,000,000	No. of AV materials acquired and transferred to AV section				
	AV materials digitized	Annually		No. of digitized AV materials				
	AV materials retrieved for access by users	Annually		No. of AV materials retrieved for access by users				
	Records microfilmed and digitized	Annually		No. of records microfilmed and digitized				
	Film rooms repaired	1 Year	4,000,000	No. of film rooms repaired				
	Cooling systems installed	1 Year	8,000,000	No. of cooling systems installed				
	Lifts installed	2 year	70,000,000		No. of lifts installed			
	Movable shelves installed	1 year	20,600,000	No. of movable shelves installed				

28. **Rehabilitation and Refurbishment of National Libraries**

SECTION 1: PROJECT PROFILE				
Project Name:			Rehabilitation and Refurbishment of National Libraries	
Project Reference number:				
Ministry:			Gender, Culture and Children's Services	
Implementing Agency (MDA):			Kenya National Library Service	
Initiating Department/Division/Section/Unit:			State Department for Culture, The Arts and Heritage	
Budget Vote (Where applicable):			1134	
Estimated Project Cost:			KSh267M	
MTEF Sector:			Social Protection, Culture and Recreation	
Accounting Officer:			Chief Executive Officer	
Official Contact Details (Provide email, telephone number, postal and physical address):			Kenya National Library Service Maktaba Kuu, Community – Ngong Road P. O Box 30573 - 00100 NAIROBI Email: knls@knls.ac.ke Telephone: 0722860567	
Project Threshold:			Medium	
Project Geographic Location (Provide GPS Coordinates here):				
County:	Nakuru	Sub County: Nakuru Town East	Ward: Biashara	Village: -
Planned Start Date:			January 2026	
Planned End Date:			June 2029	
Date of Submission:			October 2025	
SECTION 2: PROJECT BACKGROUND				
1. Situation Analysis				

The Constitution of Kenya 2010 recognizes culture as the foundation of the Nation and the cumulative civilization of the people. The Libraries play a key role in disseminating the knowledge in different formats and is also offers space for gathering and sharing cultural knowledge. In addition, the Libraries offer opportunities for research that would resonate well with the community.

The State Department for Culture, the Arts and Heritage, through the Kenya National Library Service is mandated to Develop policy, legislation and set norms and standards for the library sector**,** undertake Capacity building , offer Technical assistance to the County Governments, Acquire, preserve and maintain a collection of Library resources including books published within and outside Kenya and such other materials and sources of knowledge necessary for a comprehensive national bibliography **in line with gazette notice No.16482.** In line with this, the refurbishment of Nakuru Library facility is important as it is the offsite backup centre and the Preservation and Conservation Lab is located therein. Preservation and Conservation of the National Bibliographic Heritage of the Country is a key mandate of the National Library

2. Problem Statement

The absence of a well-resourced and maintained National Preservation and Conservation facility disadvantages the Country to access information materials and offer space for reading and conducting research. Resourcing of the facility will empower the youth, stimulate local and economic development through knowledge gained from the information materials.

The National Library facility, continues and will continue to offer these services professionally and meet the global standards of a National Library. Further, this will create a conducive environment for reading equipped with computers and accessibility to online educational materials (virtual library).

3. **Relevance of the Project Idea**

The existence of National Library facilities is a key driver in preserving and conserving a Country's Documentary Heritage.

F. The Constitution of Kenya: The Constitution of Kenya, 2010 recognizes Libraries under Schedule IV as a social amenity and the Public Library Function devolved to the County. The National Government shall, therefore:

- Develop National Library policy, legislation and set norms and standards for the Library sector.
- Capacity build and offer technical assistance to the County Governments.
- Acquire, preserve and maintain a collection of Library resources including books published within and outside Kenya and such other materials and sources of knowledge necessary for a comprehensive National Bibliography
- Carry out and promote research in the development of libraries and related services.

The refurbishment of the Nakuru Facility will enhance the visibility and actualise its mandate as enshrined in the COK 20210, and preserve and conserve the National Heritage.

G. Bottom-Up Economic Transformation Agenda (BETA): By leveraging on technology, providing employment opportunities, enhancing literacy levels it will contribute to the BETA priorities through the Digital Super Highway, employment creation and education. =

4. Needs Assessment

i. Refurbishment of the Nakuru Library Facility Building
ii. Landscaping Works

SECTION 3: SCOPE OF THE PROJECT

The proposed refurbishment of the facility will comprise of:

- Preliminaries
- Builders Works
- Civil works
- Electrical Installation Works
- Mechanical Installations
- Landscaping Works
- Graphics and 3D Artworks

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To refurbish and have a fully functional Library facility to benefit the citizens, that will stimulate and improve level of research, acquire, preserve and maintain a collection of Library resources including books published within and outside Kenya and such other materials and sources of knowledge necessary for a comprehensive national bibliography to preserve and conserve the national documentary heritage, stimulate local development and empower the youth .

b) Project Objectives/Outcomes

i. Improved Library facility with modern technology.
ii. Secure space and conducive reading environment.
iii. Preserved and conserved National Heritage.

c) Proposed Project Outputs

i. Refurbished Nakuru Library Facility
ii. Fenced and landscaped establishment
iii. Modernized mechanical and electrical installation
iv. Modernized internal and external finishes
v. Stronger alignment with County and National Library strategies
vi. Acquisition & Installation of Book Detection Machine RFID Hybrid for Makataba Kuu,Nakuru and Buruburu

d) Project Activities and Inputs

i. Engage State Department for Public Works for architectural designs and bill of quantities.
ii. Request for tender.
iii. Tender evaluation.
iv. Award of tender notification.
v. Signing of contract.
vi. Site handover to contractor.
vii. Painting works
viii. Site inspection and handover to client.
ix. Issuing of completion certificate.
x. Issuing of final certificate.

e) Project Logical Framework Matrix

Narrative			**Indicators**	**Sources/ Means of verification**	**Assumptions**
Goal	**Project Objectives/Outcomes**	**Key Activities**			
To refurbish Nakuru Library Facility to the benefit of the National Library	**i.** Improved Library facility with modern technology.	i. Engage State Department for Public Works for architectural	% of Completion of	Approved architectural designs and bill of quantities	Adequate and timely release of funds from the exchequer by The National

being an offsite backup centre and a National Preservation and Conservation centre.	**ii.** Secure pace and conducive reading environment. iii. Preserved and conserved National Heritage.	designs and bill of quantities. ii. Request for tender. iii. Tender evaluation. iv. Award of tender notification. v. Signing of contract. vi. Site handover to contractor. vii. Painting works viii. Site inspection and handover to client. ix. Issuing of completion certificate. x. Issuing of final certificate.	refurbishment works	Tender evaluation report M&E reports Signed contract(s) and agreement(s) Site handover minutes Work progress/ status reports Payment Vouchers Photos of refurbished works Certificate of completion Facilities Booking schedule and contracts Visitors Record Book Occupational Certificate	Treasury - Exchequer Compliance with contractual agreements Uninterrupted construction process for example from unforeseen circumstances such as natural calamities Deliverables achieved within timelines Continuous flow of bookings
SECTION 5: INSTITUTIONAL ARRANGEMENTS					
a) Institutional Mandate					

Kenya National Library Service (KNLS) is a State Corporation that was established in 1965 by an Act of Parliament to develop policies, norms and standards for the library sector,undertake Capacity building, offer Technical assistance to the County Governments and Acquire, preserve and maintain a collection of Library resources including books published within and outside Kenya and such other materials and sources of knowledge necessary for a comprehensive national bibliography in line with gazette notice No.16482. This is for the purposes of enhancing knowledge, preservation and sustainable utilization of these resources for the benefit of Kenya and the world. Cap 225 of the Laws of Kenya.

b) Management of the Project

The Kenya National Library Service has proven competency and track record in the management of projects; this can be attested by the construction of the National Library of Kenya – Maktaba Kuu, FY'2011/12 to 2019/2020, the refurbishment of Mandera Community Library project, FY' 2023/24 to 2024/2025

Technical teams from Kenya National Library and State Department of Public Works will conduct regular inspections. Regular coordination forums will be held during and after refurbishment to ensure alignment with stakeholder expectations.

Shortfall in expertise will be outsourced through contractual agreements.

c) 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. A breakdown of the M&E activities to be undertaken is as below:

- Scheduled site inspections and engineering progress reports
- Quarterly reviews with stakeholders to assess alignment with outputs and timelines
- Financial audits conducted jointly by Kenya National Library Service and the State Department of Public Works.

The total cost of the project is inclusive of the budget for monitoring and evaluation.

d) Risk and Mitigation Measures

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Environmental degradation risks	High	High	Engage regulatory boards - NEMA, NCA on risks and mitigation measures
Inadequate and untimely release of funds	High	High	Advance requests and sufficient supporting documentation in relation to funding.
Natural disasters	Low	High	Adoption of construction standards that mitigate against natural disasters
Fluctuation 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 and standard operating procedures
Damage or theft to equipment, tools and construction material by workers	Medium	High	Adequate site security
Under-utilization of the constructed facility	Low	High	Public participation

e) Project Stakeholders and Collaborators

Stakeholder	Level of influence	Engagement Strategy
Kenya National Library Service Board	High	The Board will provide direction and oversight and be held accountable for the development.
The National Treasury	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
County Government of Nakuru	High	County Government of Nakuru - Requisite approvals
Cultural practitioners and Artists	High	Public participation, awareness campaigns and engagements

h) Project Readiness

- Approved structural drawings and designs; BQs developed
- Public support and community buy-in already demonstrated

SECTION 6: FINANCIAL INFORMATION

FINANCIAL ANALYSIS

a. **Capital cost (KSh122M) to complete the project:**

Estimate the capital costs associated with the project as follows:

a. Preliminaries - KSh 2,185,000

b. Construction costs - KSh97,000,960

c. Electrical works - KSh10,059,540

d. Mechanical works - KSh 6,352,960

e. Contingencies - KSh 4,000,000

f. Landscaping - KSh 2,000,000

g. Graphics and 3D artworks - Kshs 1,000,000

h. Acquisition & Installation of Book Detection Machine RFID Hybrid for Makataba Kuu,Nakuru and Buruburu at 5,000,000 each

b**. Recurrent Costs (KSh) to complete the project:**
Estimate the Recurrent costs during the implementation stage:

a. Labor Costs

b. Operating costs

b. Maintenance costs

c. Others

c. Estimated Total Project Cost Per Year

FY2024/25	FY2025/26	FY2026/27	FY2027/28
Total (KShM)	Total (KShM)	Total (KShM)	Total (KShM)
0	145	122	0

d. Proposed source of financing options for the project:

Government of Kenya

e**. State the cost implications to other related projects**

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

Kenya National Library Service will refurbish the existing Library facility to completion.

Anticipated post- implementation operating costs such as annual maintenance costs, operational costs will be covered through the following initiatives:

- Revenue from entry fees
- Training fees from skills programs and workshops
- Volunteer and internship programs to supplement staffing needs
- Adoption of green building features to reduce energy and maintenance costs

SECTION 8: PROJECT IMPLEMENTATION PLAN

No	Activity/ Task Name	Expected Duration	Estimated Cost (Kshs)	Expected Outputs	Key Performance Indicator	FY 1	FY 2	FY 3	FY 4	FY5

		(Months)								
1	Engage the State Department for Public Works for architectural designs and bill of quantities			Design blueprints and BQ	Approved architectural designs and BQ					
2	Advertise for tender			Tender notice published	Number of bids received					
3	Request for submission of tender			Bid proposals received	Number of compliant bids					
4	Hold tender evaluation meetings			Evaluation report	Evaluation report approved					
5	Award of tender notification			Successful contractor identified	Notification letter issued					
6	Signing of contract and relevant agreements			Contract signed	Signed agreement					
7	Handover procedures of the site to contractor			Contractor mobilized	Site handover report					
8	Conduct preliminary studies			Site assessments completed	Environmental & social impact reports					
9	Refurbishment of the Nakuru Library facility			Completed refurbished building	Percentage of construction completed					

1	Inspect site and handover to client			Site inspection and handover report	Certificate of practical completion					
1	Issue certificate of completion			Final certificati on	Completion certificate issued					
1	Continued Operationalizati on of the refurbished Nakuru Library facility			Fully functionin g Library facility	Library opened and functioning					

29. Youth Empowerment Centers (YECs)

SECTION 1. PROJECT PROFILE			
Project Name:		Youth Empowerment Centers (YECs)	
Project Reference Number		1135100801	
Ministry		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency		State Department for Youth Affairs and Creative Economy	
Initiating Department		State Department for Youth Affairs and Creative Economy	
Budget Vote		1135	
Estimated Project Cost		KSh.7,372 M	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Youth Affairs and Creative Economy	
Official Contact Details (Provide email, telephone number, postal and physical address)		Postal Address: P.O Box 34303- 001000 Nairobi, Email: ps@youth.go.ke Physical Address: Talanta Plaza, 6th Floor, Kenya Road – Upperhill	
Project Threshold		Mega	
Project Geographical Location (provide GPS Coordinates here):		Countrywide	
County: All Counties	Sub – County: All constituencies	Ward: Countrywide	Village: Countrywide
Planned start Date		1st, July, 2008	
Planned End Date		30th, June, 2030	
Date of Submission		October, 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Youth Empowerment Centres (YECs) is a Kenya Vision 2030 Flagship Project under 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 by the youth to ICT services, guidance and counselling on drugs and substance abuse, harnessing of talents and innovations and HIV-AIDS prevention among others. In addition, the YECs promote and nurture youth talent, positive leisure, recreation and interaction.

During the First, Second and Third Medium Term Plans (MTPs) of Vision 2030 the State Department of Youth Affairs constructed one hundred and fifty six (156) YECs in one hundred and fifty five (155) Constituencies. Further, twenty five

(25) YECs have been installed with Local Area Network (LAN) and Closed-Circuit Television (CCTV) to facilitate internet connectivity and security.

During the Fourth Medium Term Plan (MTP IV), the Government has prioritized to transform the existing Youth Empowerment Centres (YECs) into digital innovation hubs. In this regard, the existing YECs will be provided with ICT equipment and connected to internet so as to provide integrated services for the youth. In addition, 4 new YECs for Mandera South, Mwea, Chepalungu and Dagoretti North Constituencies have been constructed so far during the plan period and to be equipped in the Financial Year 2026/ 2027.

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 the youth who account for 29.1% of the country's population (according to the Kenya Population Housing Census, 2019) who are our strength, wealth and drivers of innovation. This youth bulge presents Kenya with immense opportunity of harnessing demographic dividend to invest in sustained development efforts to achieve increased economic, social and political development. The Youth Empowerment Centres (YECs) present a space to facilitate the harnessing of the youth talents, innovation and digital skills. In addition, YECs will support youth engagement in environmental management for sustainable development; promotion and development of entrepreneurial culture among the youth among others.

2. Problem statement

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

3. Relevance of the Project Idea

The Centres are a strategic intervention towards the realisation of the provisions of **Article 55** of the Constitution. This clause requires the State to take measures, including affirmative action programmes, to ensure that the youth have access to relevant education and training; opportunities to associate, be represented and participate in political, social, economic and other spheres of life; and to access productive engagement including employment and entrepreneurship (talentpreneurship, agribusiness, agripreneurship, fashion, innovation and arts and carbon credits market among others).

The 4th Medium Term Plan (MTP) of the **Kenya Vision 2030** proposes the need for transformation of youth empowerment Centres into digital innovation hubs by 2027. This is further stressed under the Digital Superhighway and Creative Economy pillar of the **Bottom Up Economic Transformation Agenda** (**BETA**) as part of the broadband connectivity across the country through the 100,000km of national fibre optic connectivity network. 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 four (4) key Global Sustainable Development Goal (SDGs): Goal No. 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all; Goal No. 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Goal No. 9: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation; Goal No. 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

4. Needs Assessment

The project aims to build 290 YECs, operationalize and upgrade the existing 156 Centres across 47 counties, catering to the diverse needs of the Youth. These Centres are projected to serve up to 500,000 youth monthly, offering a range of services including access to ICT services, guidance and counselling on drugs and substance abuse, harnessing of talents and innovations and HIV-AIDS prevention among others. Further, the YECs provide a space where State and Non-State actors can utilize to capacity build youth on entrepreneurship, talentpreneurship, agribusiness, Access to Government procurement Opportunities (AGPO), Affirmative Action Funds and leadership among others.

In addition, the Centres provide physical and mental well-being through provision of indoor (pool table, darts and table tennis) and outdoor games (volleyball, netball) and safe spaces for youth on issues of mental health wellness.

The project's impact includes fostering youth innovation, reduction of unemployment, and creation of safe spaces for personal development, thereby promoting social cohesion, intra-generational dialogues and community development.

SECTION 3. SCOPE OF THE PROJECT

There are Youth Empowerment Centres (YECs) in one hundred and fifty-five (155) constituencies across the 47 counties. These YECs are divided into three categories:

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;

Twenty (20) YECs with internet connectivity provided by the various state and non- state actors, partners and collaborators;

Thirty-six (36) Centres are in various stages of completion and equipping before becoming operational.
To ensure the realization of the intentions of the Kenya Vision 2030 Blueprint, there is need to construct and equip YECs for one hundred and thirty-five (135) remaining constituencies countrywide.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Improved livelihood of the Youth through provision of accessible youth-oriented services.

b) Project objectives/ Outcomes

The specific **objectives** are:
To provide youth with Youth friendly services.
To capacity build youth on various issues such as entrepreneurship, talentpreneurship, agribusiness, Access to Government procurement Opportunities (AGPO), Affirmative Action Funds and leadership among others;
The expected **project outcomes** include:
Improved earnings of decent incomes for the youth through online working
Increased numbers of youth getting into leadership positions;
Enhanced youth participation in the national development agenda.
Strengthened youth networks and structures at the local levels;

c) Proposed Project Outputs

The project outputs are:
Establishment of 290 Youth Empowerment Centers
Operationalization of the existing 156 Youth Empowerment Centers.
Upgrade of the existing YECs into Innovation Hubs providing Digital Superhighways and Creative Economy Spaces under BETA.

d) Project activities and Inputs

The project will involve key activities that include:
i) Construction and equipping of ten (10) new Youth Empowerment Centres (YECs) for Turkana Central, Laikipia East, Kitui West, Isiolo South, Ugunja, Westlands, Changamwe, Kigumo, Hamisi and Balambala Constituencies;
ii) Renovation and equipping of 40 existing Youth Empowerment Centres (YECs);
iii) Installation of internet to 25 YECs that have Local Area Network (LAN) already installed; and
iv) Installation of WiFi infrastructure (Routers) to seventy-five (75) existing Youth Empowerment Centres (YECs) without Local Area Network (LAN) countrywide.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of Verification	Assumptions
Goal (MTP/CIDP) Improved livelihood of the Youth through provision of accessible youth-oriented services.	% increase of Youth accessing friendly services.	) M&E reports i) Feedback from stakeholders ii) Attendance lists.	Availability of reliable data.
Project Outcome Improved earnings among the youth.	) No. of youth in employment. ii) % increase in earnings. iii) No. of youth in employment.	M&E reports Feedback from youth after undergoing training and mentorship) Lists of trained and mentored youth) List of partners involved in training and mentorship Lists of employed youth	Availability of reliable data. Partners willing to participate in training and mentorship on entrepreneurship iii) Youth willing to participate in the training and mentorship programmes.

Project Outcome Increased numbers of Youth getting into leadership positions	i) No. of youth trained on leadership skills ii) No. of youth elected or appointed to leadership positions iii) No. of players and actors involved in training and mentoring youth on leadership	) M&E reports i) Reports from IEBC, PSC and other Service Commissions ii) Number of MPs) members of KYPA v) Lists of youth trained and mentored on leadership skills	Availability of partners to be involved in training and mentorship of youth on leadership skills) Youth aspiring for leadership positions
Project Outcome Youth participating in the national agenda such as the development of policy and legal frameworks.	i) No. of forums on policy and legal frameworks held ii) No. of youth participating in the forums iii) No. of Ministries, Departments and Agencies (MDAs) engaging the youth	) Youth engagement reports) Feedback from the youth Lists of participating youth	) Ministries, Departments and Agencies (MDAs) using YECs for engagement of youth on the development of policy and legal frameworks) Youth participating in policy, legal and regulatory frameworks
Project Outcome Strengthened youth networks and structures at the local levels	No. of youth networks and structures strengthened through capacity building No. of capacity building forums held No. of actors and players participating in the activities	M&E Reports Feedback from the youth involved) List of participating youth) List of participating stakeholders	i) Existence of actors and players involved in the creation of youth networks and structures at the local levels
Key Outputs Upgrade of the existing YECs into Innovation Hubs providing Digital Superhighways and Creative Economy Spaces under BETA. Establishment of 290 Youth Empowerment Centers Operationalization of the existing 156 Youth Empowerment Centers.	No. of completed, equipped and operationalized YECs No. of constructed and operationalized YECs No. of YECs upgraded into Innovation Hubs No. of youth in) employment.	M&E reports; Lists of youth trainees; Lists of youth accessing YECs daily Monthly analysis of youth access to YECs. Feedback from the youth visiting the YECs.) Lists of YECs upgraded to Innovation Hubs) Lists of employed youth.	Public land will be available for the construction of the outstanding YECs Funds will be available to construct new and renovate existing YECs Funds will be available for the upgrade of YECs into Innovation Hubs Ownership of programmes by youth and other key stakeholders; Full participation of stakeholders
Key Activities in YECs Appointment and training of the YEC Management Committees. Implementation of youth focused programmes,	i) No. of YEC management committees operationalized;	YEC management committee minutes M&E Reports on youth focused programmes,	Ownership of programmes by youth and other key stakeholders YECs with capacity to link youth to key Government

projects and initiatives through the Youth Empowerment Centres (YECs). Linkage of the Centres to other key Government initiatives such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs. **On completion:** Dissemination and capacity building programmes on the Kenya Youth Development Policy, 2019 Engagement of youth on policy, legal and regulatory frameworks Awareness creation on Government national development agenda, reproductive health, drug and substance abuse Mentorship, coaching, guidance and counselling activities Innovation and talent harnessing Training on ICT Peace, dialogues and exchange programmes	ii) No. of youth focused programmes, projects and initiatives implemented through the Youth Empowerment Centres (YECs) iii) 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 iv) No. of youth accessing Government services through YECs **On completion:** i) No. of youth capacity build ii) No. of copies of the Kenya Youth Development Policy, 2019 disseminated iii) No. of youth engaged on policy, legal and regulatory frameworks iv) No. of youths enrolled, trained, coached and mentored No. of youth with talents identified and linked to organizations for mentorship) No. of youth trained on ICT)No. of Peace, dialogues and exchange programmes held iii) No. of youth involved in public participation on the Youth Bill, 2025	projects and initiatives implemented through YECs ii) 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 **On completion:** M&E Reports (i) List of capacity build youth (ii) Feedback from youth (iii) Reports on youth Engagement L	services such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Constituency Industrial Development Centres and Biashara Centre Hubs) Full participation of key stakeholders viii) Availability of budgets **On completion:** Cooperation from key partners and collaborators to offer mentorship and coaching programmes) Availability of financial and human resources to train youth (iii) Availability of stable Wi-Fi, broadband or fibre optic internet
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			
In line with the mandate of the State Department, the Project focuses on provision of youth empowerment services and promotion of Youth engagement for National Development. The Project also serves as Business Innovation and Incubation Hubs.			
2. Management of the Project.			
The State Department for Youth Affairs and Creative Economy has developed the Guidelines for the Construction and Operation of Youth Empowerment Centres (YECs) that proposes the establishment of Youth Empowerment Centres			

(YECs) Management Committees to run the Centres. Further, to improve programme outcomes, the State Department embraces collaborations with Ministries such as the Interior, Health among other Ministries, Departments and Agencies (MDAs) and other non-state actors to provide oversight to the operations of YECs.

3. **Monitoring and Evaluation arrangements**

The monitoring and evaluation of the YECs project will be undertaken through a number of ways including:
Quarterly/ Biannual/ Annual reports on the usage of the YECs submitted by the Centre Managers (Sub- County Youth Development Officers);
Regular M&E Reports by the various Project Implementation Committees (PICs) during the construction and renovation works;
Report by the Inspection and Acceptance Committees after the construction and renovation works and equipment;
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 construction and renovation works and equipment and programmes, projects, activities through the Centres.

4. **Risk and Mitigation Measures**

Risks	**Likelihood/ probability**	**Risk impact**	**Mitigation strategy**
Financial Risks	High	High	Lobby for resource allocation of more resources by stakeholders.
Land disputes	Medium	Medium	Conducting due diligence on the land before the commencement of the works

5. Project Stakeholders Management

Stakeholder	**Level of influence**	**Engagement Strategy**
Other relevant Ministries, Departments and Agencies (MDAs)	Medium	Provision of logistical support to the project during the construction and renovation works
Respective County Governments	Medium	Engagement through the Departments for Youth on the works and equipment and usage of the YECs through partnerships
Youth Serving Organizations (YSOs)	Medium	Constant engagement during public participation and usage of the constructed and renovated YECs
Non-state actors including NGOs, INGOs, CSOs, CBOs and FBOs	Medium	Constant engagement during public participation and encouragement to use the constructed and renovated YECs for youth development programmes, projects and initiatives
Development Partners	High	Rigorous resource mobilization and participation in partner meetings and events for networking and encouragement to use the Centres for youth work
Private Sector	Medium	Participation in private sector events to create linkages with private sector organizations and for youth empowerment programmes, projects and initiatives
vii) Youth	High	Usage of YECs for online working, enhancement of talents and innovations

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 Term Expenditure Framework (MTEF) by 30th, June, 2030.

SECTION 6: FINANCIAL INFORMATION

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, renovation and equipment **KSh.397.5 million**

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated with the Project

Labour Cost……..
Operating Costs…….
Maintenance Costs…….
Others…….

C. Estimated Total Project Cost KSh Per Year

FY (2024/25)	FY (2025/ 26)	FY (2026/ 27)	FY (2027/ 28)	FY 2028/29
Total (KSh. M)	Total (KSh. M)	Total (KSh. M)	Total (KSh. M)	Total (KSh.M)
19.42	79.5	80	145	120

D. Proposed source of financing

GoK only

E. Cost implications to other related projects

There are no other projects related to this one.

SECTION 7: OPERATIONAL SUSTAINABILITY

To ensure continued service provision to the youth in the Youth Empowerment Centres (YECs), sustained resource mobilization strategies will be integrated 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;

Connecting them to internet to enhance usage by youth for online working;

Installation of Closed-Circuit Television (CCTV) to enhance Security of the various YECs;

Community engagement for ownership and security of the Centres;

Continuous resource mobilization from the various actors and players for operationalization of YECs;

Partnerships and collaboration with various actors for youth targeted programmes, projects and initiatives through the Centres;

vii) 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 for non- youth programmes;

viii) Forging linkages with other key Government initiatives such as Constituency Innovation Hubs (CIHs), Ajira Digital Programme, Jitume Innovation Hubs among others; and forging linkages with non-state actors, such as INGOs, NGOs, CSOs, CBOs and FBOs to provide youth friendly services at the centers.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected Duration (years)	Estimated Cost	KPIs	FY1 26/27	FY2 27/28	FY3 28/29	FY4 29/30	FY5
1.	Thirty-six (36) YECs completed and operationalized	4	360 million	No. of YECs completed and operationalized	-	12	12	12	
2.	Existing YECS upgraded into Innovation Hubs	4	1.55 billion	No. of existing YECS upgraded into Innovation Hubs	10	20	60	45	
3.	Construction of the outstanding YECs 135 constituencies.	4	2.025 billion	No. of youth using constructed YECs	10	20	60	45	

30. Film Location Mapping

SECTION 1: PROJECT PROFILE	
Project Name:	**Film Locations Mapping**

Project Reference Number:		BT-06	
Ministry:		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency		Kenya Film Commission	
Initiating Department / Division / Section / Unit:		Kenya Film Commission	
Budget Vote		1135	
Estimated Project Cost:		KSh 221.58 M	
MTEF Sector:		Social protection, Culture and Recreation	
Accounting Officer:		CEO	
Official Contact Details		Jumuia Place II Lenana Road, Kilimani P.O. BOX 76419-00508 Nairobi, Kenya Telephone: (254) 20 2714073/4, 0729407497 / 0733650068 E-mail: ceo@filmingkenya.go.ke Website: https://kenyafilmcommission.go.ke/	
Project Threshold:		Small	
Project Geographic Location (Provide GPS Coordinates here):		Countrywide spread	
County:	Sub-County:	Ward: N/A	Village: N/A
Planned Start Date:		1st July 2018	
Planned End Date:		30th June 2027	
Date of Submission:		October, 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

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

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

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

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

2. Problem Statement

Currently Kenya lacks an interactive map that can provide easily identifiable geographical positions of the Kenya's filming locations, and services, offering background information of locations. Thus, the difficulty to attract film activity and foster a climate that encourages a broad variety of creations, production and distribution activities. Kenya has been losing major films shooting to other destinations such as south Africa due to lack of an easier way of scouting filming locations and services. This will be solved by having an online portal with these data upon mapping all the locations and service facilities. Simultaneously, Kenya's film industry lacks the infrastructure necessary for the exhibition of high-quality local and international films shot on these locations. The scarcity of ultra-modern cinema theaters equipped with the latest audiovisual technology further hinders the growth of a vibrant film culture and limits local filmmakers' opportunities to showcase their work to wider audiences.

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

3. **Relevance of the Project Idea**

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

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

The project will increase the number of local and international films shot on location Kenya hence creating direct and indirect job opportunities for the locals in various sectors. The Ultra-modern cinema theatre is necessary to complement the location mapping for the exhibition of high-quality local and international films shot on these locations This will increase the economic contribution of the film industry to the GDP.

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

4. Needs Assessment

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

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

SECTION 3: SCOPE OF THE PROJECT

National wide

SECTION 4: LOGICAL FRAMEWORK

Goal

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

Project Objectives/Outcomes

Objectives

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

Promote Economic Growth and Regional Development

Outcome

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

c) Proposed Project Outputs

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

d) Project Activities and Inputs

Project Output	Major Project activities
Filming of all scenic locations in Kenya	Identification of scenic locations Documenting historic information, access information, contact information etc. Filming of the identified scenic locations
Documenting all the related service facilities around all the scenic locations	Identification of service facilities around all the scenic areas Documenting information that will help in contacting such services

Developing the online portal	Design the online portal Uploading the contents into the portal Disseminate the locations mapped to attract local and international productions to shoot on Kenya's scenic locations
Development of Ultra-modern cinema Facilities in the 8 regions of Kenya	Identification of locations to host the cinema facilities Equipping of the ultra-modern cinema facilities

Logical Framework

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP/CIDP)	No. of films shot in scenic locations in Kenya	Produced films	Political stability Robust policy, legal and institutional framework Sufficient fund allocation
Project Purpose Project Outcomes	Economic Growth and Regional Development as a result of development in the film industry Increased employment in the film and television industry	Improved livelihoods Labor statistics	
Key Output	Film Locations mapped The Film Locations Online portal The cinema facilities	Documented scenic locations Operational online portal Operational cinema facilities	
Key Activities	Scenic locations identified and filmed Scenic locations information documented Online portal	Produced films Operational online portal	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

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

2. Management of the project

The project is being managed and overseen by an already established Project implementation committee and Budget implementation committee appointed by the accounting officer. The project is fully financed by GoK.

3. **Monitoring and evaluation arrangements**

The Commission's project implementation committee will be working alongside the contractor to ensure that the Commission gets not only value for money but ensure that all the filming locations and services are well documented.
On a quarterly basis, the commission will monitor Film Location Mapping process, Online Portal development and utilization of Ultra-modern cinema Facilities through Site inspection. The online portal showing mapped locations will be updated regularly and progress reports prepared.

4. **Risk and Mitigation Measures**

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Financial loss due to delayed and inadequate funding	Medium	High	Commitment based on exchequer release
Loss of Data	Low	Medium	Offsite and Onsite data back up

5. Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
Local and international filmmakers.	Medium	Lobbying advocacy
Local and international Media.	Medium	Lobbying, advocacy
Related industries such as tourism, transport, ICT among others.	Medium	Lobbying, advocacy

MDAs	Medium	Lobbying, sensitization, advocacy
County governments	Low	Lobbying, sensitization, advocacy
Public Universities	Medium	Capacity building

7. **Project Readiness**

The project is ongoing

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost (KSh) to complete the project:

Ksh. 221.58 million

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

NONE

C. Total Cost Breakdown in Financial Year

FY 2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)	Total (KSh M)
0	115	15	-	-

D. Proposed Source of Financing

Government of Kenya only

E. Cost implications to other Related Projects

No other costs implications once the project is completed

SECTION 7: OPERATIONAL SUSTAINABILITY

After completing the film location mapping and ultra-modern cinema facility project, raising funds for operational and maintenance costs is critical to ensuring sustainability. Below are several strategies for raising money to cover these costs;

Paid Access to Location Database: Offer filmmakers, production companies, and media houses subscription-based access to the location database. This model can provide additional income and offer enhanced services such as advanced search, exclusive location details, or pre-scouted recommendations.

The primary source of income for cinemas will be from ticket sales.

In addition to film screenings, rent out the cinema spaces for corporate events, conferences, private film screenings, and cultural performances.

Sell advertising slots that will be shown before film screenings. Local businesses, national brands, and even international companies will be tapped for sponsorship and advertising revenue.

Partner with streaming platforms to host exclusive screenings of films or series before their online release.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	**Name of output**	**Expected duration**	**Estimated cost (Kshs)**	**KPI**	FY 2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
1	Film Locations mapped	4 years	30.1M	No. of locations mapped	-	-	33	-	-
2	Online portal of film locations in Kenya	2 years	6.6M	Online portal of film locations	-	-	-	1	-
3	Ultra-modern cinema facilities established	5 years	85.5M	No of Ultra-modern cinema facilities established	-	-	-	1	1

31. Establishment of Kenya Film School

SECTION 1: PROJECT PROFILE	
Project Name	**Establishment of Kenya Film School**

Project Reference Number		BT-08	
Ministry		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency (MDA):		State Department for Youth Affairs and Creative Economy	
Initiating Department / Division / Section / Unit:		Department of Film Services	
Budget Vote		1135	
Estimated Project Cost		Ksh. 691 M	
MTEF Sector		Social Protection, Recreation and Culture	
Accounting Officer		Principal Secretary, State Department for Youth Affairs and Creative Economy	
Official Contact Details (Provide email, telephone number, postal and physical address)		Moi International Sports Centre Kasarani PO Box 34303-00100, Nairobi, Email:info@youth.go.ke Website: www.youth.go.ke	
Project Threshold		Medium	
Project Geographic Location (Provide GPS Coordinates here)		Moi International Sports Centre Kasarani 1°13′41″S 36°53′26″E	
County: Nairobi	Sub-County: Kasarani	Ward: Kasarani	Village: Kasarani
Planned Start Date:		July, 2014	
Planned End Date:		June, 2027	
Date of Submission:		October,2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

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

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

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

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

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

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

The National Survey on the status of film education, training, and skills development revealed significant gaps within Kenya's film industry. The study found that higher learning institutions are not adequately equipping graduates with the skills relevant to industry needs. Much of the training available takes a purely academic approach, which has resulted in severe skill deficiencies. Access to private training institutions remains out of reach for many young people, as the high fees continue to be a major barrier.

Moreover, the training offered often fails to align with the practical demands of the industry in critical areas. For instance, local producers receive limited exposure beyond budgeting and scheduling, with little emphasis on marketing, distribution,

and business planning for film enterprises. Student admissions are also based primarily on academic performance rather than passion for the craft, which further weakens the talent pipeline.
In addition, film courses are frequently oversubscribed, straining teaching resources and limiting effective learning. Certain industry positions remain difficult to fill, highlighting the urgent need for expanded and diversified training in specialized skill sets. Finally, there are limited opportunities for youth with raw talent in film to fully realize and nurture their potential in the cinematic arts.

2. Problem Statement

Currently film training does not meet the needs of the industry in various key areas. Training for local producers beyond the intricacies of budgeting and scheduling to understand Marketing and distribution business of film making, development of business plans for their companies etc. Lack of opportunities for youth talented in film to realize their potential in cinematic arts.
Higher learning institutions in Kenya do not adequately provide the film industry with graduates who are equipped with relevant industry skills. Severe skill deficiencies exist because of the purely academic approach undertaken in film training. Access to private education in film training is expensive and fees remain a barrier for the majority of youth.

Students are admitted on academic excellence grounds and not 'passion' to be in the film industry. Typical film courses are oversubscribed, straining teaching resources and teaching methods. Certain industry positions are identified as hard to fill (attesting to the need for an appropriate intervention stemming from training in expanded skillsets)

To address the problem a film school that linked training to the industry was established to bridge these gaps by offering skills-based training to talented youth with practical knowledge on handling of equipment and general production of content.

3. Relevance of the Project Idea

This project is relevant as it is captured in the fourth Medium Term Plan (2023-2027). The Government recognizes that the youth are the nation's greatest asset and has continued to give high priority to inclusive and quality education, with the aim of nurturing a globally competitive workforce to drive economic growth and spur job creation.
The idea behind the establishment of the school is also derived from the ongoing reforms in the Education sector that is shifting its focus to Competency based training such as the one prescribed in this project to improve the quality and relevance of education by establishing centers of excellence and innovation hubs to tap into the talent pool of our young people. This will ensure that the country has a strong talent pool that is attractive to investors which can be exported in the region and beyond. Indeed, one of the pillars of the Competency based curriculum is the use of imagination and creativity- a key tenet of the talent-based film training offered by the School.
Under the TVET Act, the School acquires relevance as an institution set to improve the quantity and quality of the middle level workforce by aligning the curriculum to the needs of the industry.
Education that promotes social equity-providing inclusive and equitable access, nurturing every learner potential leading to engaged, empowered and ethical citizens is one of the national goals of education. The target group of the School is talented and disadvantaged youth who are cinematically inclined but are locked out of formal film training programs owing to the lack of academic grades and finances required access film training. Through the success of this project, the Government seeks to promote talent exploitation as an approach to employment creation and economic growth.
National in nature and public funded, the school recruits' students from talented but disadvantaged backgrounds on a purely demonstrated talent basis for an intensive 1-year hands-on, total immersion program whose curriculum is arrived at through intensive industry engagement. This is to ensure that the course content is based on the reality of the skills deficiencies that exist in our industry and ways in which this deficiency can be remedied.
Kenya's film industry earns about KSh11 billion annually and is growing at an annual rate of 10 %. The youth population of this nation stands at KSh9.1 million making up for 33 % of the total population and constituting 58% of the labour force. There is need to ensure that well trained and empowered youth who are cinematically inclined tap into the vast opportunities that exist in this sector which has been touted as the last frontier for job creation.

4. Needs Assessment

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

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

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

SECTION 3: SCOPE OF THE PROJECT

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

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To transform the film industry to become a significant player by developing a major motion picture production industry with sufficient employment, and capitalizing on the economic, social, and cultural rewards associated with such industries worldwide.

b) Project Objectives/Outcomes

Project objectives	Project outcomes
To offer skills training in the use of industry standard tools and techniques for pre-production, production and post-production	Enhanced skills for young talent to produce films
To provide a high degree of proficiency in the art and craft of visual storytelling qualifying students to work in film, video or web creation industries and independent production.	Increased competitiveness in the film industry Enhanced film training through a talent-based curriculum
To enhance competencies, innovativeness and creativity in technical skills development in film production.	Increased multi-skilled practitioner for the Film Industry.

c) Proposed Project Outputs

Project Outputs	Indicator for Project Output	Means of Verification
Film training services	No. of graduates absorbed in the industry	Certificates issued
Film Productions Services	No. of independent film productions	Film productions
Training Curriculum	Training curriculum developed	Approved Training Curriculum

d) Project Activities and Inputs

Major Project activities	Indicators	Means of Verification

Equipping laboratories with computers Equipping video editing and animation suites Equipping sound studios Equipping tuition rooms Equipping digital production studios for new media Offer mentorship Offer master classes Editing equipment Cameras Sound Equipment	No. of computers No. of tuition rooms No. of studios equipped No. of film makers mentored	Computers purchased Equipped rooms Equipped studios
Inputs Curriculum Finances Lecturers Equipment Studios Administration Industry stakeholders		

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP/CIDP) To transform the film industry by creating and developing a talent pool of young, multi-skilled market ready film practitioners.	No. of skilled film practitioners trained	Employment records of local production houses KFC Database	Continued industry-based support
Project Outcomes Enhanced skills for young talent to produce films	No. of talents in the film industry	Economic surveys KNBS Statistics	Adequate regulatory framework
Key Output Film training services Film Productions Services Training Curriculum	No. of graduates No. of independent film productions Training curriculum developed	Certificates issued Film productions Approved Training Curriculum	Training program will continue to gain currency and attract all eligible youth on talent grounds

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The project will produce multi-skilled film industry practitioners who can be absorbed into the industry also being well-equipped to thrive as independent producers. The establishment of the Kenya Film School directly advances the State Department's mandate of developing the film industry by positioning the institution as a center of excellence for training, nurturing talent, and equipping youth with practical skills to drive growth, innovation, and competitiveness in the film industry.

2. Management of the Project

The Kenya Film School has the managerial and technical capacity headed by the School Director.

3. Monitoring and evaluation arrangements

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

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

4. Risk and Mitigation Measures

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Financial risks	Medium	Medium	Resource mobilization and partnerships
Technological risks	High	High	Benchmark with the industry

5. Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
Film Industry Associations and Guilds	High	Continuous engagement
Media	High	Continuous engagement
County Governments	High	Communication with county governments on mobilization, hosting recruitment exercise and sponsorship of students

6. Project Readiness

This is an ongoing project.

SECTION 6: FINANCIAL INFORMATION

Capital Cost (KSh) to complete the project: KSh 691 Million

Estimate the capital costs required to implement the project as follows:
Consultancy, detailed design and legal fees: N/A
b. Land Acquisition Costs: N/A
Site Access, Preparation and Utility: N/A
d. Construction: Kshs 95 Million
Plant and Equipment: Kshs 203 Million
Fixtures and fittings: Kshs 123 Million
Other capital costs: Kshs 50 Million

Recurrent Costs (KSh) to complete the project:
Estimate the recurrent costs required to implement the project as follows:
Labour cost: Kshs 50 Million
b. Operating Costs: Kshs 95 Million
Maintenance Costs: Kshs 70 Million
Others: Kshs 5 Million

Total Cost Breakdown in Financial Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Total (Kshs M)	**Total (Kshs M)**	**Total (Kshs M)**	**Total (Kshs M)**	**Total (Kshs M)**
-	119.70	118.53	-	-

D. Proposed Source of Financing

Government of Kenya only

E. Cost implications to other Related Projects

Cost implications: N/A
Other operational implications: Modernization of Equipment-Kshs 50 Million.

SECTION 7: OPERATIONAL SUSTAINABILITY
Once the project is completed, the facility will continue to enroll students from all parts of the country based on their talent. The School will continue to update and manage its assets register annually as stipulated in the procurement act. The School has well trained technical staff who will continue to operate and ensure proper management and timely maintenance of equipment. The project will raise revenue i.e. AIA of 10M per annum from collaboration with partner institutions in capacity building activities, hiring of equipment and facilities, school fees generated from regular students and master classes. The project is anticipated to gain increased partnership and collaboration with various donors for funding and the industry to ensure absorption of graduates.
SECTION 8: PROJECT IMPLEMENTATION PLAN
The following is the project implementation plan as tabled in the key performance Indicators along-side the outputs, expected duration and their respective costs:

				Key performance Indicators (KPIs				
Name of Output	**Expected Duration**	**Estimated Cost (KSH)**	**KPIs**	FY 1	FY2	FY3	FY4	FY5
Recruitment of students	1.3 Years	115	No, of students graduated	60	50	150	200	250
Recruitment of trainers	1.3 Years	190	No. of trainers recruited	7	10	12	15	20
Preparation of specifications for equipment and customizing of facilities	1.3 Years	3.7	Specifications reports	3	6	8	10	12
Tendering for supply of equipment and installation	1.3 Years	120	Tender	3	3	3	3	3
Procure specialized equipment	1.3 Years	100	No. of equipment procured	2	3	4	5	6

32. YOUTH ENTERPRISE DEVELOPMENT FUND

SECTION 1: PROJECT PROFILE	
Project Name	Youth Enterprise Development Fund (YEDF)
Project Reference Number	
Ministry	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency (MDA) :	State Department for Youth Affairs and Creative Economy
Initiating Department / Division/Section /Unit	Youth Enterprise Development Fund
Budget Vote (Where applicable)	1135
Estimated Project Cost	Ksh.9,503 M
MTEF Sector	Social Protection, Culture and Recreation
Accounting Officer	Chief Executive Officer
Official Contact Details	Renaissance Corporate Park 4th Floor, Elgon Road, Upperhill P.O BOX 48610 - 00100 Nairobi Email. info@youthfund.go.ke Tel: +254 020 2211672/8
Project threshold	Mega
Project Geographic Location (Provide GPS Coordinates here)	National
Planned Start Date:	1st July, 2007
Planned End Date:	30th June, 2030
Date of Submission:	October, 2025
SECTION 2: PROJECT BACKGROUND	
1. Situation Analysis	

The Youth Enterprise Development Fund (YEDF) was established by the Kenya of Government in June 2006 as one of the strategies for addressing youth unemployment. It was transformed into a state corporation through the Legal Order No. 63 of 2007. YEDF is one of the flagship projects of Kenya Vision 2030, under the social pillar. YEDF seeks to gainfully engage the youth to embrace entrepreneurship for job creation. YEDF strategic focus is economic empowerment and creation of job opportunities for the youth through enterprise development.

YEDF undertakes its mandate through provision of the services below to youth MSMEs:

Business loans for startups and expansion

Entrepreneurship training, mentorship and coaching

Provision of trading spaces, business incubation and innovation services.

Market support and market linkages

Facilitating of youth to secure and travel abroad for jobs.

2. Problem Statement

Youth (18-34 years) account for **13.8 Million** of the total population (**29.1%**) of which **39**% are unemployed thus the need to prioritize them in economic empowerment programmes and initiatives. Youth creativity, innovativeness and inventiveness, when tapped would contribute to social and economic development. However, youth face persistent risks and challenges that include unemployment, poverty and marginalization which leads to engrossment in risky behavior such as crime, substance abuse, prostitution, terrorist activities and radicalization.

3. Relevance of the Project Idea

The Government has prioritized employment creation through the Bottom-up Economic Transformation Agenda (BETA) which aims to transform Kenya's economy by focusing on empowering micro, small, and medium enterprises (MSMEs) for job creation. The agenda is based on the principle of inclusivity, where the government seeks to empower the bottom of the pyramid, which includes small businesses and farmers, to drive economic growth. The youth play a crucial role in this agenda, as they make up a significant portion of the Kenyan population and are key drivers of innovation and entrepreneurship. The government recognizes the potential of the youth in driving economic growth and has put in place initiatives such as the Youth Enterprise Development Fund to support youth participation in the economy. YEDF contributes to the Government's commitment to tackle the growing challenge of youth unemployment by facilitating expansion of employment and livelihood opportunities for youth.

4. Needs Assessment

A significant number of beneficiaries lack the business skills needed to effectively manage and grow their enterprises. This includes poor record keeping, weak financial planning, and limited market awareness, which undermine the sustainability of funded businesses. Further, limited access to finance hinders the Youth from exploiting their entrepreneurial capabilities. The commercial financial institutions require that their clients submit collaterals which may prevent the Youth from accessing such facilities.

SECTION 3: SCOPE OF THE PROJECT

Youth Enterprise Development Fund Project is a national project implemented in the 47 Counties. YEDF has offices and officers in all the County Headquarters serving youth at the grass root level.

SECTION 4: PROJECT LOGICAL FRAMEWORK

a) Goal

Socio-economic empowerment of Kenyan youth by increasing economic opportunities and participation in national development agenda through provision of affordable financing and innovative enterprise development services to Youth MSMEs.

b) Project Objectives/Outcomes

To provide affordable business loans to youth MSMEs across the value chains;

To provide market support and linkages for youth MSMEs in the value chains;

To provide labour migration trainings to youth who have secured jobs abroad through the Youth Employment Scheme Program.

c) Proposed Project Outputs

Enterprise development loans provided

Youth linked to markets

Labor mobility servicers

d) Project Activities and Inputs

Disburse **KSh3.38 billion** loans to youth MSMEs across the value chains;

Provide business loans to **260,548** youth entrepreneurs ;

Train **575,000** youth on entrepreneurship skills;

Mentor **24,500** youth entrepreneurs in business administration and management through various mentorship and coaching programs;

Provide market support to **13,500** youth entrepreneurs in the value chains;

Facilitate **10,500** youth entrepreneurs with business incubation/innovation services;

Provide **10,000** youth with labor migration trainings.			
e) Logical Framework			
Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal: Socio-economic empowerment of Kenyan youth by increasing economic opportunities and participation in national development agenda through provision of affordable financing and innovative enterprise development services to Youth MSMEs.	% economic growth through YEDF empowerment	Economic Surveys and KNBS statistics	Steady economic growth Political stability Political interference Global geopolitics
Project Objectives/ Outcomes: To provide affordable business loans to youth MSMEs across the value chains; To provide market support and linkages for youth MSMEs in the value chains; To provide labour migration trainings to youth who have secured jobs abroad through the Youth Employment Scheme Program.	Amount of loans disbursed to youth enterprises; Amount recovered from the loans disbursed; Number of youth enterprises trained on entrepreneurship skills; Number of youth enrolled and mentored in the business mentorship programs; Number of youth enterprises provided with market support; Number of youth facilitated with trading space and access to business incubation/innovation services; Number of youth facilitated to obtain jobs abroad.	Loan disbursement and repayment reports indicating the amounts disbursed and the number of youth who have benefitted from the loans; A comprehensive report of number of youth trained on entrepreneurship skills as well as the areas covered per County. Also sample of signed attendance registers; A comprehensive report of number of youth enrolled and mentored in various business mentorship programs, List of the mentees; Reports with a copy of a signed attendance register/list of events conducted to support youth to market their products and also youth linked to larger enterprises both locally and internationally; Reports with a copy of a signed list of youth facilitated with trading spaces and access to business incubation/innovation services;	Support from partners Steady economic growth Political stability Political interference Global geopolitics
Key Outputs: Enterprise development loans provided Youth linked to markets Labor mobility servicers	Amount of loans disbursed to youth enterprises; Number of youth entrepreneurs linked to markets; Number of youth facilitated to obtain jobs abroad.	Loan disbursement and repayment reports indicating the amounts disbursed and the number of youth who have benefitted from the loans; Reports with a copy of a signed attendance	Sustainable business growth Demand for Youth-owned goods and services both locally and internationally

		register/list of events conducted to support youth to market their products and also youth linked to larger enterprises both locally and internationally; Reports with a copy of a signed list of youth facilitated with trading spaces and access to business incubation/innovation services.	
Key Activities: Disburse KSh3.38 billion loans to youth MSMEs across the value chains; Provide business loans to 260,548 youth entrepreneurs ; Train 575,000 youth on entrepreneurship skills; Mentor 24,500 youth entrepreneurs in business administration and management through various mentorship and coaching programs; Provide market support to 13,500 youth entrepreneurs in the value chains; Facilitate 10,500 youth entrepreneurs with business incubation/innovation services; Provide 10,000 youth with labor migration trainings.	Amount of business loans disbursed to youth enterprises; Number of Youth entrepreneurs accessing loans Loan repayment rate and the total amount recovered; Number of youth trained on entrepreneurship skills; Number of youth supported with market access and linkages to larger enterprises both locally and internationally through various marketing/exhibition forums and events; Number of youth recruited and facilitated with business incubation and innovation services; Number of youth trained through the pre-departure trainings for jobs abroad.	Report of the sensitizations and pre-disbursement trainings conducted; Loan disbursement and repayment reports indicating the amounts disbursed, the repayment rate and the amount recovered; A comprehensive report highlighting number of youth trained on entrepreneurship skills and also indicating the areas covered per County. Further, a sample of signed attendance registers; Reports with a copy of a signed attendance register/list of events conducted to support youth to market their products; Reports with a copy of a signed list of youth recruited and facilitated with business incubation and innovation services.	Sustainable business growth Demand for Youth-owned goods and services both locally and internationally

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Fund empowers the Youth through provision of loan products, market linkages and training on entrepreneurship. The Fund also offers support to the youth on business innovation and incubation. Through the labor mobility programme, the Fund enhances access to employment to the Youth.

2. Management of the Project

The Fund has County offices in all the 47 Counties headed by County Credit Officers who oversee implementation of the Fund's programs and projects at the County level and ensure YEDF services are accessible at the grass root level. Loan applications and first level loan processing is undertaken at the County level through the Enterprise Resource Planning (ERP) System and all through the loan disbursement.

3. Monitoring and Evaluation Arrangements

The Youth Enterprise Development Fund has a centralized independent Monitoring and Evaluation function domiciled under the Research, Strategy & Compliance Department based at the headquarters in Nairobi. One of the department's core functions is to monitor, track and evaluate/assess performance of the Fund's programs and projects and generate reports with recommendations for improving performance. The Performance Assessments are undertaken bi-annually or

on need basis and the reports disseminated and shared with the staff, Management, the Board and stakeholders to help in the decision-making process. The department is also charged with reporting on behalf of the Fund on the implementation status of the programs and projects to both internal and external stakeholders.

4. Risk and Mitigation Measures

Risk	Likelihood / Probability	Risk Impact	Mitigation Strategy
Financial Risk	High	High	Diversified revenue streams Lobby for allocation of more resources by stakeholders Support development of strategic partnership
Operational Risk	Medium	Medium	Robust governance structures Deploy skilled, tooled and experienced staff
Reputational Risk	Medium	High	Put in place transparent and ethical team
Regulatory and Compliance Risk	Medium	High	Pursue enactment of Youth Fund act Establish functional compliant, system and structures
Default and Credit Risk	Medium	High	Conduct thorough due diligence, credit assessment and working KYC (know your customer) measures Adopt and deploy credit score-based lending
Technology and Cyber security Risk	Medium	High	Enact robust cyber security measures including firewalls, updated antiviruses, encryption Conduct regular staff training Adopt modern and up to date data protection methods Hire, train and retain competent team
Macroeconomic and Political Risk	Medium	High	Lobby and advocate for youth friendly business opportunities. Deploy disaster recovery systems (DRS)
Sustainability and Longevity Risk	Medium	High	Develop cycle aligned strategic plans((MTP) Establish long term partnerships with strategic partners Diversify revenue streams

			Implements product and service through digital channels

5. Project Stakeholders Management

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

6. Project Readiness

This is a continuous programme that commenced in the year 2007 and is being implemented to date. The Fund has established offices with staff deployed across all Counties.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project: Ksh. 9,503.00

Consultancy and fees – Nil

Land acquisition cost – Nil

Site Access, Preparation and Utility – Nil

Construction – Nil

Equipment – Nil

Other Capital costs – **KSh 7,402.44 M (Loan Disbursements)**

B. Recurrent Costs (Kshs)

Labour costs – N/A

Operating costs – **KSh 2,100.56 M**

Maintenance Costs – N/A

Others – N/A

C. Total Cost Breakdown in Financial Year:

2024/25	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Total (KSh) M	Total (KSh) M	Total (KSh) M	Total (KSh) M	Total (KSh) M
200	317.65	0	-	-

Indicate the proposed financing options for the project
Government of Kenya Only

Cost implications to other related project: No

SECTION 7: OPERATIONAL SUSTAINABILITY

The Youth Enterprise Development Fund is a revolving Fund where the funds disbursed to the youth entrepreneurs are either co-guaranteed by group members or secured to ensure repayment and in the long-run sustainability of the Fund. There are two broad categories of loans:

Group Loans – No interest, however, these category of loans attract a minimal management fee of 5% upfront. The group members co-guarantee one another to cushion default on loans.

Individual Loans – Attract 6% interest (per annum). The loans are secured using chattels and collateral in consideration of the amount applied for and to ensure good recoveries.

Further, the Fund will leverage on strategic partnerships and collaborations to implement the project and support programs for greater impact and reach.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	**Name of Output**	**Expected Duration**	**Estimated Cost (KSh Millions)**	**Key Performance Indicators (KPIs)**	**Annual Targets**				
					2024/25	**2025/26**	**2026/27**	**2027/28**	**2028/29**
1.	Loan Disbursement to Youth MSMEs across the value chains	Continuous	4,295.00	Amount of loans disbursed to youth MSMEs (Ksh. Millions)	400	300	400	450	500
2.	Youth beneficiaries for the business loans	Continuous	51.67	Number of youth beneficiaries for the business loans	16,505	12,379	16,505	18,569	20,631
3.	Entrepreneurship skills trainings in the value chains	Continuous	51.67	Number of youth trained in entrepreneurship skills	30,000	60,000	70,000	80,000	90,000
4.	Market support and linkages for youth products in the value chains	Continuous	42.60	Number of youth provided with market support and linkages	-	2,150	2,300	3,000	3,500
5.	Business incubation and innovation services	Continuous	36.50	Number of youth facilitated to access business incubation and	900	2,750	3,000	3,500	4,000

				innovation services					
6.	Labour Mobility	Continuous	40.99	Number of youth trained on labour migration	1,500	2,200	2,500	3,000	3,500
7.	Loan Disbursement to Youth MSMEs across the value chains	Continuous	4,295.00	Amount of loans disbursed to youth MSMEs (Ksh. Millions)	400	300	400	450	500

33. Acquisition and Refurbishment of Cinema Theatre

SECTION 1: PROJECT PROFILE			
Project Name		Acquisition and Refurbishment Of Cinema Theatre	
Project Reference Number		1135101015	
Ministry		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency		State Department for Youth Affairs and Creative Economy	
Initiating Dept/Division/Section/Unit		Kenya Film Classification Board	
Budget Vote		1135	
Estimated Project Cost		KSh 1,225.74 M	
MTEF Sector		Social protection, Culture & Recreation	
Accounting Officer		Chief Executive Officer	
Official Contact Details		020 2050600, Info@kfcb.go.ke 44226-00100 NBI	
Project Threshold		Large	
Project GPS location		Uchumi house, Nairobi. 1.2867° S, 36.8252° E	
County: Nairobi	Sub – County: Starehe	Ward: Starehe	Village: Starehe
Planned Start Date		1st July, 2016	
Planned End Date		30th June, 2028	
Date of Submission		October, 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Board's mandate has nationwide coverage therefore the physical demand for the services would be broken down into various categories with respect to an annual basis the primary licensees of the Board's mandate are estimated at least at 10,000 with a 10% annual growth, however the consumers of the products of the licensees targets the general population. According to the 2019 Kenya Population and Housing Census it estimated that 4.9 million households have access to a Television with 2 million households connected to the internet. According to the Communications Authority first quarter report in Financial Year 2024/25 there are at least 37.4 million smartphones with access to content exhibited and/or distributed by the Board's Licenses.

2. Problem Statement

The Board engages independent film examiners to undertake the work of Film Examination and Classification who are of different ages, races and cultures. This ensures that the outcome of the classification represents the concerns of the Kenyan public. Lack of equipment and infrastructure to undertake the work at the Board's offices leads to inefficiency of the resource secured for the exercise.

The challenges encountered with the current arrangements include but not limited to: possibility of the examiner's decision being influenced by the owner of the content since it is undertaken at their premises; logistics of transport and securing a venue for the exercise is expensive and time consuming; Inhibits adherence to the service delivery standards for the clients; increase in the amount of content to be classified has been experienced especially with the digital migration, film festivals and increase of online content distribution platforms.

3. Relevance of the Project Idea

The project is aimed at the attainment of the Vision 2030 social pillar which focuses on imparting knowledge and skills to improve management of social systems. Nurturing a cohesive and knowledgeable society with core national values. Kenya Film Classification Board is a regulator of the film industry with the aim of protecting children from exposure to harmful content. This critical role can only be undertaken by the Board and cannot be delegated to the private sector.

This project is aligned to the Bottom-Up Economic Transformation Agenda (BETA) under the Digital Superhighway and Creative Economy pillar which highlights mainstreaming arts and culture infrastructure into the infrastructure development programme, and identified dedicated streams of resources for their development. Under the film sector commitment, the Government intends to establish a film ecosystem that convenes all stakeholders tasked with revitalizing growth of the sector. This project seeks to achieve this through the establishment of its five components.

The primary function of this project is to set up infrastructure for audio visual content regulation which in its idle capacity will be availed to the industry to showcase and monetize their diverse forms of work. This project encompasses upgrading of the film and broadcast content regulatory compliance systems, rehabilitating, and equipping of Nairobi Cinema premises and its subsidiary amenities with State-of-the-Art Equipment to create a platform where the youth can access facilities to venture into the creative arts (film and performing arts) productions. The infrastructure will be available to the film industry stakeholders at subsidized rates to showcase the different forms of Art such as Film Premieres and screenings, stage performances(thespian), art galleries and Music album launches among others. The project outputs also include a Mobile Cinema truck, Film and Broadcast compliance monitoring units, Cinematic Arts talent Nurturing Centres and Mobile Cinematic Arts talent Nurturing Centres which have a national reach.

4. Needs Assessment

The Board regulates the film industry and has licensed all the cinema halls in the country. The country has 13 cinema halls only, which have less than 40 screens to serve the 47.5 million people of Kenya. The project's primary target beneficiaries are the film industry stakeholders who include film makers, exhibitors, distributors and broadcasters whose work of arts fall within the purview of the Board's regulatory function. The project also targets the Kenyan population as the consumers of the audio visual content. The project beneficiaries also include the creative industry stakeholders who require efficient film regulatory services as well as platforms for showcasing their different forms of art. The youth interested in venturing into the film industry will also benefit significantly as they will have access to the infrastructure and expertise to nurture their skills and in turn monetize their works.
The proposed physical capacity will be 15,000 covering 15,000 square feet. Main benefits of the asset that will be created to the end-users will include efficient delivery of the Board's Services, access to affordable infrastructure, informed and empowered consumer.

SECTION 3: SCOPE OF THE PROJECT

The Nairobi Cinema Theatre will become a multi-purpose facility known as **The Nairobi Film Centre** with the following being set up; High Level Films Theatre cum Conference Centre, Upgraded Films Examination and Classification Centre, Licensing Centre, Regulatory Compliance Remedial Suite, Upgraded Broadcast Content Monitoring Centre. While this facility will provide infrastructure for Film and Broadcast Content regulation, the same will be available to the youth for production of quality films and broadcast content.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To build a vibrant film industry that contributes to Kenya's socio-economic development.

b) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal MTP: To build a vibrant film industry that contributes to Kenya's socio-economic development.	Percentage contribution of the film industry to economic growth.	Economic surveys	Adequate investments in the film industry
Project objectives/ outcomes; To regulate the Creation, Distribution and Exhibition of Film	Operational system for content classification	Website portal	Public support for

and Broadcast Content in the country Encourage consumption of Film & Broadcast Content that has been duly rated Create a platform for showcasing innovations	Number of classified contents Annual calendar of incubation events	Film classification catalogue Annual calendar	classified content
Key Output Film regulation services Consumer Protection Services	Upgraded Films Examination and Classification Centre Licensing & Registration Centre Regulatory Compliance Remedial Suites (twin system functionality for film classification and production)	Three (3) Upgraded Film Examination and Classification Centre One (1) Licensing & Registration Centre Two (2) Regulatory Compliance Remedial Suites (twin system functionality for film classification and production) Cinemobile Equipment and systems	Funds will be provided in the medium plan expenditure framework
Key Activities Establishing the Cinemobile equipment & systems for NFC Refurbishment of Nairobi Film Centre. Furnishing of the Centre Equipping of the Centre	Refurbished, Furnished and equipped Nairobi Film Centre.	Completion certificates from the State Department of Public Works, Contract Document and progress reports	The Contracts and documents will be executed within the prescribed time frames.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

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

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

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

2. Management of the Project

The KFCB has all the requisite capacity to conceptualize, plan, implement & ensure sustainability of the project this has been demonstrated in the past through other projects that the Board has implemented and is currently implementing. The Project will be operationalized by a board and staff who are currently deployed.

3. Monitoring and Evaluation arrangements

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

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

Monitoring and evaluation reporting will bring out the lessons learnt for feedback, action and sharing with other stakeholders for improved programming, efficient and effective implementation. Coordination of MER will be provided by the KFCB through periodic reporting. The progress of the project will be monitored using the model by Public Works issuing the certificate of completion for the works undertaken at the site. The results of M&E will be used to make corrective actions, improve implementation of activities, and also inform future the programme.

4. Risk and Mitigation measures

The main risk associated with this project is financial loss due to delayed and inadequate funding as well as loss of the data upon completion. To mitigate these risks, the contract execution will be done upon receiving of funds from the exchequer as well as the data will being stored in various forms such as digital and hard copies

Risk	**Likelihood/probability**	**Risk impact**	**Mitigation Measures**
Financial Risk	High	High	Undertake progressive resource Mobilisation initiatives to secure funding for the project
Political Risk	Low	Low	Continuous engagement with political leaders.
Technological Risk	High	High	Update the technical specifications before the procurement of the equipment in order to get the most recent technology.

5. Project Stakeholders Management

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

The Public	HIGH	Public participation.

6. Project Readiness

The preliminary designs and bills of quantities have been prepared and implementation of the same has already began.
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.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the Project in Kshs Million

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

B. Recurrent Cost in Kshs Million

Labour cost **9.36**
Operating cost 5.04
Maintenance cost **8.15**
Total 22.55

Total Cost Breakdown in Financial Year

FY 2024/2025	**FY 2025/2026**	**FY 2026/2027**	**FY2027/2028**	
Total (KShM)	**Total (KShM)**	**Total (KShM)**	**Total (KShM)**	
0	120	458.24	-	-

D. Proposed Source of Financing

Government of Kenya(GOK) only

E. Cost Implications to other related projects

There are no other related projects

SECTION 7: OPERATIONAL SUSTAINABILITY

Once the project is completed, the facility will be availed to undertake the mandate of the Board on a regular basis. However, as a going concern, the Board will utilize the facility for income generation through activities that include film screenings, hiring the space and advertisement. The Board will manage and maintain the facility and the assets shall be form part of its assets in its register. The Board also has the requisite personnel required to operate the facility as captured in its Staff establishment. The Project will generate an annual revenue of KSh 108.6 Million which will be utilized for the day to day running.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	**Name of Output**	**Expected duration**	**Estimated cost**	**KPIs**	**FY1 2024/25**	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
	Nairobi Film Centre Refurbished	25	533.46	Refurbished centre	0	0	1	0	0
	Nairobi Film Centre Equipped	40	595.50	Equipped centre	0	0	0	1	0
	Mobile Cinema Systems	52	96.78	Mobile Cinema Systems installed	1	0	0	0	0

34. Vijana Vuka na Afya (VIVA)

SECTION 1: PROJECT PROFILE

Project Name	Vijana Vuka na Afya (VIVA)		
Project Reference Number	201367465		
Ministry	Ministry of Youth Affairs, Creative Economy and Sports		
Implementing Agency	State Department for Youth Affairs and Creative Economy		
Initiating Dept/Division/Section/Unit:	State Department for Youth Affairs and Creative Economy		
Budget Vote	1135		
Estimated Project Cost	914.4 Million		
MTEF Sector	Social Protection, Culture and Recreation		
Accounting Officer	Principal Secretary, State Department for Youth Affairs and Creative Economy		
Official Contact Details	Postal Address: - P.O Box 34303- 001000 Nairobi, Email: - ps@youth.go.ke Physical Address: - Talanta Plaza		
Project Threshold	Large		
Project GPS location (provide GPS coordinates here)	Mombasa, Kisumu and 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	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	23rd December, 2021		
Planned End Date	23rd December, 2025		
Date of Submission	October 2025		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The State Department for Youth Affairs and Creative Economy derives its mandate from the Executive Order No.2 of 2023 on Organization of the Government of the Republic of Kenya.

National Housing and Population Census (2019) analytic report indicate that teenage marriages and early child bearing and are still prevalent among adolescent girls at 53 births per 1000 teenagers. KHDS 2022 indicates that young men had their first sexual intercourse before the age of 15 and age 20 for girls. This indicates that youth under this age bracket are exposed to early sexual activities leading to early teenage pregnancies. Teenage pregnancy in Kenya declines as the level of education increases, from 38% for women with no education to 5% for women with more than secondary education.

The government has made concerted efforts to respond to the needs of the youth in sexual reproductive health services in order to attain the objectives of vision 2030, MTP IV, African Youth charter 2006, SDGs and the Kenya Youth Development Policy 2019 by providing youth opportunities for socio-economic development. The National Reproductive

Health policy 2022-2032 laid ground for improved environment for implementation of adolescent reproductive health programs and services and enhanced partnership between government, ministries, non-governmental organizations and community organizations in the area of Adolescent Reproductive Health service delivery.

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

2. Problem Statement

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

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

3. Relevance of the Project Idea

The Government is implementing the Bottom-Up Transformation Agenda (BETA). One of the priority pillars of the BETA plan is healthcare. Vijana Vuka Na Afya (VIVA) is aligned to the healthcare pillar by focusing on youth health and endeavors to activate demand and supply of Sexual Reproductive Health (SRH) and technical and vocational skills. The project is modelled to reward positive behaviour and increase availability of connected services, creating triggers that spark engagement and action.

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

4. Needs Assessment

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

SECTION 3: SCOPE OF THE PROJECT

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

Mombasa; Jomvu sub county- (in the wards of Bangladesh, Ganahola, Owino, and Uhuru) Nyali sub county (Maweni, Machakufoni), Kisauni (Mishomoroni, Mlaleo, Juda, Kazandoni), Changamwe (Chaani, Mwatate, Kalalali, Skembo, Kisumu Ndogo), Mvita (Machafukoni and Moroto);

Nairobi: Kasarani sub county (Wards Githurai, and Mathare), Makadara (Korogocho, and Viwandani), Embakasi (Kayole, Dandora, Embakasi South);

Kisumu: Kisumu East (Nyalenda A, Nyamasaria), Kisumu West (Manyatta A, and part of Obunga), Kisumu central (Nyalenda B, Manyatta B, Kondele, Obunga and Bandani)

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

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To enhance positive health-seeking behavior and employability among youth in informal settlements

Goal indicators

Youth with improved health and well being
Youth accessing SRH services
Youth employment in informal settlements
Information will be obtained through continuous Monitoring and Evaluation

b) **Project Objectives and Outcomes**

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;

c) **Proposed Projects Outputs**

SRH information and services;
Youth trained on various vocational courses;
Youth trained on entrepreneurship and life skills;

d) **Proposed activities and Inputs**

Reach 60,000 youth with information on sexual and reproductive health services
Train 4,500 youth on technical and vocational skills
Train 3,019 youth on entrepreneurship and life skills
Establish 75 youth savings and leading associations
Engage 19,000 youth in sport and physical activities

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal: Enhance positive health-seeking behavior and employability among youth in informal settlements	% increase of youth accessing SRH services	Reports	Sufficient Regulatory frameworks
Project Outcomes: Improved access to SRH services among the youth in informal settlements Vocational training	No. of youth accessing SRH services % of youth who successfully complete the vocational training i. % of youth beneficiaries who start working after vocational training	i. Reports Certificates issued Attendance lists Project Reports	Uptake of the Sexual Reproductive Health services among the youth No discrimination among participants
Key Output SRH information and services; Youth trained on various vocational courses	No. of youth who have accessed SRH services No. of youth trained on entrepreneurship skills No. of youth who start working after training Startup-kit issued to youth	List of youth accessing SRH services Data base for youth trained Data base of youth working after training list of youth receiving start up kits	Zero attrition

Key Activities: Train youth on technical and vocational market driven skills; Provide Sexual Reproductive Health Services (SRH) Train Entrepreneurship skills to youth beneficiaries; Train peer educators Engage youth in sport and physical activities	No. of youth trained on vocational skills; No. of youth accessing reproductive health services No. of monitoring and evaluation No. of youth trained on entrepreneurship skills; No. of youth trained on peer to peer education No. of youth engaged in sport and physical activities	Attendance lists M&E Reports	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The State Department has the mandate of empowering the Youth to enable them participate in National development. In furthering this mandate, the project seeks to empower 15-24-year-old Youth to access highest standards of health through knowledge and access to SRH services, training in apprenticeship, technical, vocational and market driven skills and engagement in sports and physical activities.

2. **Management of the Project**

At the highest level, the steering committee offers policy direction. The Technical Advisory Committee (TAC) offers technical oversight in the implementation of the project. The Project Implementation Unit (PIU), which is headed by a National project coordinator is tasked to: coordinate the consultants and other service providers; play liaison roles with various stakeholder for project ownership; and verify and approve payments against agreed targets. The Contract Implementation Team (CIT) ensures adherence to the provisions of the contract. The project also engages youth officers in the implementation counties to ensure that the project is implemented efficiently. Additionally, the project works closely with county governments in the implementing counties. The officers and professionals involved are accomplished in critical areas of the project such as legal expertise, finance, accounts and procurement.

3. **Monitoring and Evaluation arrangements**

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

4. **Risk and Mitigation measures**

Risk	Likelihood/probability	Risk impact	Mitigation Measures
Backlash against young people being provided with contraception and other sexual and reproductive services	Medium	High	Joint programming with relevant stakeholders including involvement of community leadership

5. **Project Stakeholders Management**

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

6. Project Readiness

The Technical Advisory Committee and Project Implementation Unit are already appointed and will oversee the implementation of the project.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the Project

Ksh.914.40 Million

B. **Recurrent Cost**

N/A

C. **Total Cost Breakdown in Financial Year**

FY 2024/2025	**FY 2025/2026**	**FY 2026/2027**	**FY 2027/2028**	**FY 2028/2029**
Total (KSh.M)	**Total (KSh.M)**	**Total (KSh.M)**	**Total (KSh.M)**	**Total (KSh.M)**
250	160	-	**-**	**-**

D. **Proposed Source of Financing**

GoK -KSh. 88.9 M

Development Partner -KSh. 825.5 M

E. **Cost Implications to other related projects**

No other costs implications.

SECTION 7: OPERATIONAL SUSTAINABILITY

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

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

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected duration	Estimated cost	KPIs	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
	Youth reached with SRH information and services;	5	103M	No of youth reached with SRH information and services	10,000	10,000	-	-	-
2.	Youth trained on vocational courses;	5	300M	No of Youth trained on vocational courses	1,500	1,500	1,000	500	-
3.	Youth engaged in sport and physical activities	5	180M	No of Youth engaged in sport and physical activities	6,100	6,000	-	-	-
	Youth trained on age appropriate comprehensive sexual education	5	77 M	No. of Youth trained on age appropriate comprehensive sexual education.	6,100	6,000	-	-	-

35. National Youth Opportunities Towards Advancement (NYOTA)

SECTION 1: PROJECT PROFILE			
Project Name		National Youth Opportunities Towards Advancement (NYOTA)	
Project Reference Number		P179414	
Ministry		Ministry of Youth Affairs, Creative Economy and Sports	
Implementing Agency		State Department for Youth Affairs and Creative Economy	
Initiating Dept/Division/Section/Unit		State Department for Youth Affairs and Creative Economy	
Budget Vote		1135	
Estimated Project Cost		KSh 13,631.14 Million	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Youth Affairs and Creative Economy	
Official Contact Details		State Department for Youth Affairs and Creative Economy, Talanta Plaza P. O. Box 34303-00100, Nairobi. Email. info@youth.go.ke	
Project Threshold		Mega	
Project GPS location		Countrywide	
County: All 47 Counties	Sub-County: All	Ward: All	Village: All
Planned Start Date		14th May, 2024	
Planned End Date		15th May, 2028	
Date of Submission		October, 2025	

SECTION 2: PROJECT BACKGROUND
1. Situation Analysis
Kenya has a young population, with 35.7 Million nearly 75.1% below 35 years of age with a high unemployment rate which stands at 39% of the country's population that needs to be addressed. The World Bank in collaboration with the Government of Kenya reached important agreement on project scope and key interventions in line with the Bottom-up Economic Transformation Agenda (BETA) and MTP IV to address Youth unemployment and skills mismatch through creation of opportunities for employment, earnings and savings.
2. Problem Statement
The 2019 Kenya Population and Housing Census pointed out that the country has a youthful population, with 35.7 Million nearly 75.1% below 35 years of age while 32.72 million (68.9%) live in rural areas. The youth population (18-35 years) constitutes 13,777,600 (29.0 per cent) in 2019 compared to 11, 809,518 (28.7%) in 2009, out of which 61% were working while 1.6 million were seeking work or indicated that there was no work available. The statistics further shows that youth unemployment stands at 39%. This youthful population is projected to increase to 15,201,898 in 2020 and 18,036,281 (34.9%) of the total population by 2030. The number of unemployed youths is drastically increasing and becoming a fast-growing problem. This threatens the economic development of a country. Youth unemployment is a global issue which must be addressed since its impact can spill over. Failure by governments to train and educate young people risks increasing the unemployment rate and hindering the aspirations of the young people. The project's vision and design is to focus on setting a foundation and systems for sustained creation of opportunities for employment, earnings and savings for youth.
3. Relevance of the Project Idea
Article 55 of the Constitution of Kenya 2010, the Executive Order No. 1 of 2025, the National Youth Development Policy 2019 and the Kenya Vision 2030 Medium Term Plan, mandate the State Department of Youth Affairs & Creative Economy to promote Business Innovation and Incubation, and Collaborate & Oversee Stakeholders engaged in Youth Promoting Activities in order to ensure the youth access relevant education, training and skills; have opportunity to associate, be represented and participate in political, social, economic and other spheres of life; access to employment; and are protected from harmful cultural practices and exploitation. The Project's design will focus on setting a foundation and systems for sustained creation of opportunities for employment, earnings and savings to improve economic empowerment among the youth in all 47 counties and will crowd in partnerships from the private sector employers and counties to generate meaningful employment for a large number of vulnerable youth annually in Kenya.
4. Needs Assessment
It focuses on those who are unemployed, underemployed, or engaged in low-tier employment with limited income-generating opportunities. Over 810,000 youth are expected to benefit directly from the program's comprehensive skills training and job placement. With an anticipated substantial annual growth rate of targeted beneficiaries to be enrolled, the project will have to be enhanced to accommodate the increasing beneficiaries. The primary benefits of the project include improved employability, enhanced income stability, and increased savings, contributing to overall economic resilience. Additionally, the project will provide social insurance mechanisms to mitigate financial risks for youth during economic downturns.
SECTION 3: SCOPE OF THE PROJECT
The Project will cover all 47 counties in the country. Its target beneficiaries are Youth aged 18-29, up to 35 years for PWDs, who are unemployed, under-employed or in vulnerable employment
SECTION 4: LOGICAL FRAMEWORK
a) Goal
To increase employment, earnings and promote savings among vulnerable youth in Kenya.
b) Project Objectives and Outcomes
Project Objectives To increase employment To increase earnings To promote savings Project Outcomes Increased Youth in employment Increased earning among the youth. Saving culture inculcated among the youth
c) Proposed Projects Outputs
Youth employability improved Employment opportunities expanded Youth savings promoted Project Management Systems enhanced
d) Project activities and Inputs

Training of Youth in Soft skills and core business skills.
On-the-Job work experience.
Issuing stipends to youth beneficiaries.
Training of trainers and connecting MCs with umbrella employer organizations. Improving the quality of training offered by master craftsmen is key to better outcomes for interns. The subcomponent will support pedagogical upskilling of up to 4,000 MCs
Offering Childcare support for trainees. Childcare services will be provided to beneficiaries with young children.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal Equity in Access, Control and Participation in Resource Distribution for Improved Livelihood of Vulnerable Youth.	% of youth reporting improved income/livelihoods	• • Survey report • Impact reports	Political stability Stakeholders support
Project outcomes Increased Youth in employment	% of youth with disabilities who are beneficiaries of job-focused interventions No. of Youth beneficiaries in wage employment or self-employment. % of Female beneficiaries who are in wage or self-employment in male-dominated sectors.	• Survey report • Impact reports	Stakeholders support Adequate employment capacity in local and foreign labour markets Sufficient regulatory Frameworks to support the job market Skills matching market requirements
Increased earning among the youth.	% Increase in average earnings among beneficiaries.	• Tracer studies report • Impact Evaluation report • Periodic KNBS statistics • Economic Survey	Stable Economic Growth
Saving culture inculcated among the youth	% Increase in Youth contributing to long-term savings.	• Tracer studies report • Impact Evaluation report • Periodic KNBS statistics • Economic Surveys • NSSF Data	Stakeholders support Sufficient income to support savings
Key Outputs Youth employability services	No. of youth placed on apprenticeship and employment	• Monitoring reports • Tracer studies reports	Zero attrition

	No. of Youth trained in life and core business skills	• Monitoring reports • Tracer studies reports	Zero attrition
Employment opportunities expanded	No of beneficiaries of receiving entrepreneurship support	• Survey report • Impact reports	stakeholders support
Youth savings promoted	No of Youth in saving schemes	• Periodic survey report • Impact reports	stakeholders support

Key Activities			
Output 1 Activities Soft skills and core business skills training. On-the-job work experience offered through internships and attachment to Master Craftsmen (MCs) Issuance of stipends to youth beneficiaries. Training of trainers and connecting MCs with private employer organizations. Offering Childcare services to beneficiaries with small children	No of Soft skills and core business skills training beneficiaries No of beneficiaries receiving On-the-job work experience No of youth receiving stipends No of MCs enrolled No of beneficiaries getting childcare services	• Monitoring reports • Tracer studies reports	Qualified service providers to undertake training
Output 2 Activities Linking Youth with employers	No. of youth linked with employees	• Monitoring reports • Tracer studies reports	
Output 3 Activities Registering all project beneficiaries in the Haba Haba scheme Matching beneficiary contributions to inculcate the savings habit Offering tangible short-term incentives to increase persistency of savings	No of beneficiaries on the Haba Haba scheme	• Monitoring reports • Tracer studies reports	Robust saving mechanism Saving culture inculcated among the Youth

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The project will contribute to the Institution's Mandate of Youth empowerment by putting mechanisms in place that will lead to employment of vulnerable Youth. This will be achieved through provision of soft and core business skills and placement of Youth on employment. The Project will cover all

2. Management of the Project

The overall National Project Coordination will be spearheaded by the National Steering Committee under the chairmanship of the Cabinet Secretary in-charge of Youth Affairs, Creative Economy and Sports and other Cabinet Secretaries from the implementing Agencies.

State Department for Youth Affairs and Creative Economy, State Department for Labour, Micro and Small Enterprises Authority (MSEA), National Industrial Training Authority (NITA), National Social Security Fund [NSSF], Kenya Private Sector Alliance (KEPSA) and World Bank with membership from key stakeholders will establish a committee to coordinate the Project Implementation.

Project Implementation Technical Committee made up of Principal Secretaries from implementing State Departments will guide the process.

At Inter Agency Level, Project Coordination Unit will be domiciled in the State Department for Youth Affairs and Creative Economy which will coordinate other agencies in day to day running of the project programs and activities.

In order to ensure the successful completion of this Project and coherence across the various activities, the execution will involve all stakeholders under all sectors, while follow-ups will be made through the mainstreaming framework.

The State Department for Youth Affairs and Creative Economy will engage the County Governments through the Council of Governors (CoG) on the need to have to have the project rolled out in the 47 Counties and the logical framework of partnership.

3. Monitoring and Evaluation arrangements

The progress and achievement of the Project's objectives will be monitored and evaluated through various activities, including: (a) assessing the Project Development Objective (PDO) indicators and intermediate results indicators in the Results Framework, (b) tracer studies to track progress six months after completion of project interventions; (c) conducting independent surveys and an impact evaluation; (d) Quarterly and bi-annual project progress report; (e) conducting a Mid-Term Review; and (f) producing an Implementation Completion and Results Report at the time of the project closing; (f) Ministerial Committee M&E Reports.

4. Risk and Mitigation Measures

Risk	Likelihood/Probability	Risk Impact	Mitigation Strategy
Financial risk	Low	Low	The project has a robust donor funded structures in partnership with GoK
Technological risk	Low	Medium	Development and operationalization of legal framework and regular reviews
Political risk	High	High	Capacity building and Lobbying
Environmental and Social Risk	Medium	Medium	Full of implementation of Environmental and Social Framework

5. Project Stakeholders Management

Stakeholder	Level of Influence	Engagement Strategy
The Cabinet	High	Lobbying by leadership
National Treasury and Economic planning	High	Continuous engagement and consultation
Development partners	High	Continued consultation and stakeholder mapping
Parliamentarians	High	Lobbying and advocacy
Civil Society Organizations	High	Lobbying, Capacity building, advocacy,
Youth	High	Creation of awareness, Public participation
Private Sector	High	Lobbying, Capacity building, advocacy

6. Project Readiness

The Organizational structure is sufficient and appropriate for execution of the project;

The project is appropriately designed and ready for implementation.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the Project

Ksh. 13,631.14 M

B. Recurrent Cost

None

C. Estimated Total Project Cost in KSh Per Year

FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
KSh. (M)	KSh. (M)	KSh. (M)	KSh. (M)	KSh. (M)
553.94	1,650.05	1,689.1	1,689.1	1,689.1

D. Proposed Financing Option

GoK -KSh.1,239.19

Development Partner-KSh.12,391.94

E. Other Cost Implications

N/A

F. Operational Cost after Implementation

300 Million

SECTION 7: OPERATIONAL SUSTAINABILITY

Achieving sustainability is central to the design of NYOTA project. The project aims to strengthen youth employment, entrepreneurship, and savings outcomes in a way that builds a sustainable system that continues to provide solutions long after the project closes. The capacity and systems strengthening will improve national and county government capacity to implement youth employment programs. The outcome are anticipated to be sustainable beyond the life cycle of the Project, including: the long-term benefits of the skills training for the targeted vulnerable youth throughout their lifetime; the enhancement of the youth employment and entrepreneurship training ecosystem, including, for example, through the training and certification of new MCs who will provide more opportunities for mentorship over the long term; enhanced collaboration between the public and private sectors around skills development and on-the-job training as the basis for a longer-term, enhanced public-private partnership on youth employment; strengthened and more effective engagement between social enterprises and the government, providing a results based financing model that can be scaled beyond the life of the project; enhancements to the NSSF's business processes and systems that will improve the experience of Haba Haba users, incentivizing participation and continued saving; and (vii) the generation of much needed catalytic evidence on what works and what does not work in terms of incentivizing savings among youth; among others.

SECTION 8: PROJECT IMPLEMENTATION PLAN

Name of Output	Expected Duration (Months)	Expected Cost (KES.)	Key Performance Indicators (KPIs)	FY 1	FY 2	FY 3	FY 4	FY 5
Youth employability improved	60	110,160 M	No of beneficiaries of training and on-the-job work experience No. of users of the Kenya Labour Market Information System	205,000	205,000	205,000	205,000	-
Employment opportunities expanded	60	117,810 M	No of beneficiaries of receiving entrepreneurship support	23,562	23,562	23,562	23,562	23,562

Youth savings promoted	60		No of Youth in saving schemes	205,000	205,000	205,000	205,000	-

36. Gok/UNFPA 10th Country Programme (UNFPA)

SECTION 1. PROJECT PROFILE			
Project Name	**GoK/UNFPA 10th Country Programme (UNFPA)**		
Project Reference Number	B 4210		
Ministry	Ministry of Youth Affairs, Creative Economy and Sports		
Implementing Agency (MDA) :	State Department for Youth Affairs and Creative Economy		
Initiating Department	Directorate of Policy, Research and Mainstreaming		
Budget Vote	**1135**		
Estimated Project Cost	KSh 50.24 Million		
MTEF Sector	Social Protection, Culture and Recreation		
Accounting Officer	Principal Secretary, State Department for Youth Affairs and Creative Economy		
Official Contact Details	Postal Address: P.O Box 34303- 001000 Nairobi, Email: ps@youth.go.ke Physical Address: Talanta Plaza, 6th Floor, Kenya Road - Upperhill		
Project Threshold	Small		
Project Geographical Location :	8 counties		
County: **Turkana, Bungoma, Nairobi, Narok, Isiolo, Baringo, Garissa and Kwale**	Sub- County: All sub-counties in implementing counties	Ward: All wards in implementing counties	Village: All villages in implementing counties
Planned start Date	1st July, 2022		
Planned End Date	30th June, 2028		
Date of Submission	October, 2025		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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

To accelerate the demographic transition and progress towards the Sustainable Development Goals, strategic investments in economic and social policies are required, including human capital development, health, education, training, skills and empowerment of young people, deliberate and systematic efforts are necessary to appropriately equip and empower them to attain and realize their full potential. This will in turn, drive the attainment of development objectives set out in the Bottom- Up Economic Agenda (BETA), Kenya Vision (2030); and international commitments which include African Union Agenda (2063), United Nations Strategy for the Youth (2014) and SDGs (2030).

2. Problem statement

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

The adolescent birth rate remains high, though it has declined slightly (from 103 per 1,000 women aged 15-19 years in 2009 to 96 per 1,000 women aged 15-19 years in 2019). This is partly attributed to inadequate knowledge on sexual and reproductive health due to weak delivery of sexuality education programmes for in -school and out-of-school youth and youth, inadequate availability of youth-friendly services, barriers in education attainment, poverty leading to transactional

sex, harmful traditional practices and sexual violence. The HIV prevalence has declined (from 6.5 in 2013 to 5.9 per cent in 2015). New infections were estimated at 77,647 in 2015, with half being among youth. Key populations, especially sex workers, have poor access to integrated sexual reproductive services despite having the highest HIV prevalence (29 per cent).

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

3. Relevance of the Project Idea

The tenth country programme (10th CP) responds to human rights obligations enshrined in the 2010 Constitution of Kenya, the Kenya Vision 2030 and related medium-term implementation frameworks, the UNSDCF 2022-2026, the African Union Agenda 2063, and the voluntary national commitments made by Kenya on ICPD25 (2019), the Generation Equality Forum (2021) and the Sendai Framework for Disaster Risk Reduction (2015 -2030).

In line with the Government's 'leave no one behind' approach and UNSDCF priorities, the programme interventions focus on the utilization of equitable and inclusive social services by people at risk of being left behind; they will target adolescents, young people, including girls with disabilities, women of reproductive age, female sex workers, transgender persons, and men, including those living in arid and semi-arid lands and informal urban settlements, and refugees.

Furthermore, the project responds to national priorities as articulated in the Bottom-Up Transformation Agenda (BETA) and seeks to promote inclusive, human rights-based social and protection systems and institutions, aimed at improving the lives of those most left behind. UNFPA will contribute to these efforts by providing evidence-based analysis to advance SRH, including by delivering life-saving services during emergencies, empowering adolescents, and youth, promoting gender equality and women's empowerment, and preventing and responding to GBV. The programme will accelerate progress towards the three UNFPA strategic plan outcomes namely; acceleration of reduction in the unmet need for family planning by 2025; acceleration of reduction of preventable maternal deaths by 2025 and acceleration of reduction in gender-based violence and harmful by 2025. Ultimately, reducing the unmet need for family planning, will contribute to a reduction in unintended pregnancies and maternal deaths in Kenya by 2026. The programme will therefore improve the availability, accessibility, quality, and use of SRH information and services, with an emphasis on young people and improve gender equality and the empowerment of women and girls. This will result to strengthened skills and opportunities for adolescents and youth to ensure bodily autonomy, leadership and participation, and to build human capital.

4. Needs Assessment

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

SECTION 3. SCOPE OF THE PROJECT

The project will be implemented in coordination and collaboration with line ministries, United Nations organizations (within the framework of 'delivering as one') and other partners working in the selected counties will continue to support public-private partnerships, explore blended financing mechanisms and leverage innovations to galvanize the comparative advantage of diverse sectors and create new opportunities for national development. The project will support: development and implementation of laws, policies and program in relevant sectors that promote adolescent sexual reproductive health and reproductive rights; facilitation of adolescent and youth participation in decision-making, including in humanitarian and peacebuilding actions; community mobilization for increased demand and support for adolescent and youth sexual and reproductive health services and information; (d) integration of adolescent sexual and reproductive health programming with economic empowerment, in collaboration with the private sector; and implementation of service delivery and education in the YECs and other youth-friendly platforms; and scale-up of innovative integrated sexual and reproductive health information and services for out-of-school youth, young people with disabilities and key populations.

The key programme interventions are integrated in national cross-sectoral implementation policies, strategies, and frameworks, contributing to national and internationally agreed goals.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Provide youth friendly services to the youth in order to address their diverse socio-economic needs.

b) Project objectives/ Outcomes

The specific objectives are to:
To Promote Adolescent and Youth Sexual and Reproductive Health and Rights
To strengthen Youth Participation and Community Engagement
To Integrate SRHR with Service Delivery and Economic Empowerment
The expected project outcomes are:
Promote Adolescent and Youth SRHR
Promote Adolescent and Youth Sexual and Reproductive Health and Rights
To strengthen Youth Participation and Community Engagement
To Integrate SRHR with Service Delivery and Economic Empowerment

c) Proposed Project Outputs

Youth Development Index
Youth Act.
Youth friendly sexual and reproductive health services.

d) Project activities and Inputs

Conduct surveys to establish the Youth Development Index (YDI)
Undertake public participation to collect views
Equip Youth Empowerment Centres to facilitate access to SRHR information and holistic empowerment of adolescents and Youth
Capacity building of YECs Managers on youth policies, programming, provision of integrated SRHR information and Services and reporting.
The following input will be required:
Qualified SRHR professional
YECs
Adequate funds

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/ Means of Verification**	**Assumptions**
Goal (MTP/CIDP) Provide youth friendly services to the youth in order to address their diverse socio-economic needs.	No. of YECs operationalized Youth Development Index No. of Youth Trained No. of Youth accessing services at the YECs	M&E reports; Kenya YDI Report Feedback from stakeholders. Relevant reports.	Full participation of key stakeholders YECS will be available for Equipping and refurbishing Full participation of youth and all other key stakeholders Funds will be available to construct the YECs; Ownership of programmes by youth and other key stakeholders;
Project Objectives Increased access to Youth friendly services.	% increase of youth accessing services No. of programmes offered	Reports; M&E reports; Lists of youth trainees; Lists of youth accessing YECs daily	
Key Outputs Youth Development Index Youth Act. Youth friendly sexual and reproductive health services.	No. of forums No. of surveys No. of youth engaged No. of youth trained in life skills No. of youth accessing YECs daily,	Reports; M&E reports; Lists of youth trainees; Lists of youth accessing YECs daily Monthly analysis of youth access to YECs	

	monthly, annually		
Key Activities Establishment of a National Youth Development Index (YDI) Development of Kenya Youth Development Bill Capacity building Youth Empowerment Centres (YECs) Managers Meetings for Youth Implementing Partners **On completion:** Capacity building of youth; YDI established and disseminated Awareness creation on government national development agenda, reproductive health, drug and substance abuse	Existence of a YDI Existence of Bill No. of Managers capacity build No. of	Reports Kenya YDI Report Minutes of meetings **On completion:** Reports Lists of participants;	Availability of land and funds; Ownership of programmes by youth and other key stakeholders; Full participation of key stakeholders **On completion:** Cooperation from key partners and collaborators Availability of financial and human resources to train youth Availability of Wi-Fi, broadband or fiber optic internet Availability of facilities

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

1. Youth Policy and Empowerment
2. Mainstreaming Youth in National Development
3. Managing and Promoting engagement with Youth for National Development
4. Harnessing Youth Talent for National Development
5. Business Innovation and Incubation
6. Facilitate the mobilization of resources for youth entrepreneurship and development
7. Self-development programme designed for young persons in Kenya to equip them with positive life skills
8. National Volunteer Policy and interventions through work, community, service, and various learning opportunities
9. Coordination of the National Internship & Apprenticeship Programme in both public and private sectors
10. In collaboration with other stakeholders, promote interventions to enhance access to employment for youth.
11. Policy on Kenya's creative economy across film, pageantry, Theatre, Fine, Performing and Literary Creative Industries
12. Development of the Film Industry
13. Promotion of investments in the development of the creative industry
14. Lead in the development of the creatives industry as a key driver of the Kenyan economy.

2. Management of the Project.

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

3. Monitoring and Evaluation arrangements

The performance monitoring and evaluation process will include regular quarterly and annual programme reviews as well as thematic (joint programme) evaluations. Additionally, monitoring, evaluation and assessment shall be undertaken through strong partnership between national and county governments, private sector, development partners, NGOs, CSOs, FBOs, other stakeholders and the youth.

4. Risk and Mitigation Measures

Partners will be selected based on their strategic relevance and ability to produce high-quality results and appropriate risk analysis. National execution will be the preferable implementation modality. Policy changes or lack of alignment of priorities between national and county governments could present a challenge. The State Department will proactively scan the political and policy environment to explore strategic windows to maintain the delivery of set project results.
Project implementation might be impacted by reduced financial resources, and accountability capacities. To mitigate these risks, partnerships and the resource base will be diversified and broadened, including by leveraging domestic

sources and through frequent spot checks, monitoring and training and sensitization of implementing partners and stakeholders.

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

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Mismatched priorities between National and County Government	Low	High	Consultations to align policies
Reduced financial resources	Medium	High	Resource mobilization, partnerships

5. Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
Ministries, Departments and Agencies (MDAs);	Medium	Cabinet consultations
County Governments;	Medium	Consultations with COG
Youth	High	Vikaos, social media engagement
Youth led and Youth-Serving Organizations;	High	Public participation and partnerships
Non-state actors including NGOs, CSOs, CBOs and FBOs; and	Medium	Public participation and partnerships
Development Partners.	High	Participating in partner events for networking

6. Project Readiness

The Project is domiciled under the Youth Policy, research and Mainstreaming Directorate which is adequately staffed to implement the Project.

7. Operational Sustainability

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

Strategies to ensure the project's sustainability include;

i) Establishment of a robust and well trained/sensitized management, staff and partners;
ii) Community ownership of the project initiatives at the counties to ensure continued resource allocation;
iii) Forging linkages with other County and National government ministries and institutions to support the project initiatives
iv) Lobbying County Governments for annual allocation of funds to similar youth focused projects;
v) Forging linkages with non-state actors, such as NGOs, CBOs and FBOs.
vi) Enhance monitoring and evaluation to promote service delivery and accountability.

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and Fees: N/A
Land Acquisition Costs: N/A
Site Access, Preparation and Utility: N/A
Construction: N/A
Equipment: 50.24 **M**
Other Capital Costs: N/A

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated with the Project

Labour Cost……
Operating Costs……
Maintenance Costs
Others…….

C. Estimated Total Project Cost KSh Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Total (KShM)	Total (KShM)	Total (KShM)	Total (Kshs M.)	Total (KShM)
-	10.53	-	-	-

D. Proposed financing options for the Project

Development Partner

E. other cost implications to other related projects

None

F. Operational Cost after Implementation
None

SECTION 7: OPERATIONAL SUSTAINABILITY

Project sustainability will be supported through strategic partnerships with potential partners such as county Government and NGOs. These will enable effective resource allocation and the sharing of responsibilities, such as training healthcare providers and managing community outreach initiatives. Local ownership and stakeholder involvement will be critical for sustainability, with county governments taking a leading role in coordinating service delivery and maintaining infrastructure. Capacity building will ensure that healthcare workers and community health volunteers are trained in SRH service provision, data management, and community engagement. This ensures that local health systems can continue to deliver high-quality SRH services effectively and efficiently. Additionally, the programme integrates comprehensive monitoring and evaluation (M&E) frameworks to assess performance and inform decision-making, ensuring that resources are used effectively and that interventions are adapted as needed to meet community needs.

SECTION 8: PROJECT IMPLEMENTATION PLAN

The State Department will focus to ensure that data on youth empowerment is readily available for decision making; that stakeholders working in the youth empowerment space are well coordinated and that youth are better able to make informed choices and participate in relevant decision making about their Sexual and Reproductive Health and Rights (SRHR) and their overall wellbeing. To achieve this, the department will sstrengthen coordination of actors working in the youth empowerment space. Further, stakeholder dialogue forums will be held to obtain views. This will be adjusted as appropriate with each year's Annual work-plan, other subsequent UNFPA Country Program and GoK Priorities. Consequently, more young people will be reached with integrated SRHR information; there will be better coordination of stakeholders working on youth empowerment; data on youth empowerment will be readily available for decision making; and there will be harmonized programing in the youth sector.

No.	Name of Output	Expected Duration	Estimated cost (Kshs)	KPI	FY 1	FY2	FY3	FY4	FY5
1	Development Index developed	2 years	7	Development Index	-	1	1	1	1
2..	Youth Development Act developed	2 years	3.53	Youth Development Act	-	1	-	-	-

45. Acquisition of a Copyright ERP System

SECTION 1. PROJECT PROFILE	
Project Name	**Acquisition of a Copyright ERP System**
Project Reference Number	
Ministry	Ministry of Youth Affairs, Creative Economy and Sports
Implementing Agency	State Department for Youth Affairs and Creative Economy
Initiating Department	Kenya Copyright Board (KECOBO)

Budget Vote		1135	
Estimated Project Cost		KSh. 435.65 Million	
MTEF Sector		Social Protection, Culture and Recreation Sector	
Accounting Officer		Principal Secretary, State Department for Youth Affairs and Creative Economy	
Official Contact Details		Postal Address: - P.O Box 34670- 001000 Nairobi, Email: - info@copyright.go.ke Physical Address: - 5th Floor SHA(NHIF) Building- Community Ragati Road/Ngong Road	
Project Threshold		Medium	
Project Geographical Location		Countrywide	
County: All Counties	Sub – County: All constituencies	Ward: Countrywide	Village: Countrywide
Planned start Date		1st, July, 2025	
Planned End Date		30th, June, 2028	
Date of Submission		2025	

SECTION 2: PROJECT BACKGROUND

Situation Analysis

Kenya's creative sector has long faced systemic challenges in copyright management, particularly in the areas of licensing, royalty collection, and distribution. Currently, royalty revenues are low (averaging KSh. 250 million annually), marked by inefficiency, opacity, and disputes between rights holders and Collective Management Organizations (CMOs). This has fostered mistrust among creatives, discouraging innovation and reducing the sector's economic potential.

Kenya Copyright Board is tasked with licensing and supervision of Collective Management Organizations (CMOs) which organizations in turn monitor the usage of copyright works, collect royalties and distribute to the rights holders (artists/copyright owners). KECOBO has taken steps to ensure full compliance by CMOs, court battles have become the order of the day. This has derailed any progress in ensuring rightful benefits to the artists.

The manual system of collection of royalties is inefficient in that it increases administration costs, enhances loopholes for misappropriation and misallocation of funds and therefore leaving minimal amount for direct distribution to the artists. These monies are collected from hotels, restaurants, Salons/ Barber shops, Public Services Vehicles, Media houses etc across the country. A digital system will go a long way in sealing the loopholes and enhance amount available for distribution to the artists.

The 70/30 rule in royalty distribution refers to standard practice where 70% of collected royalties are distributed to rights holders (Composers, musicians, producers etc), while 30% is retained by the Collective Management Organization (CMO) to cover administrative and operational costs.

2. Problem statement

Lack of transparency in royalty collection and distribution processes coupled with weak oversight mechanisms for CMOs, has resulted in governance and accountability gaps. Consequently, the royalties collected remain significantly lower than the sector's potential; approximately KSh. 250M vs. projected KSh.). High levels of piracy and unauthorized use of copyrighted works continue to undermine the earnings of rights holders. In addition, creatives have limited access to real-time data on their earnings, and there is inadequate integration between copyright administration systems and other relevant government agencies.

The Constitution of Kenya Article 40(5) stipulates that the government shall support, promote and protect intellectual property rights of the people of Kenya. A study undertaken in 2010 by the World Intellectual Property Organization (WIPO) and Kenya Copyright Board (KECOBO) on the economic contribution of copyright-based industries found that the total value addition to Kenya's Gross Domestic Product (GDP) amounted to KSh 85.21 Billion employing 63,131 people, which is 3.26% of the total national workforce. However, many agree that the figures revealed in this study pale in comparison to the billions of shillings in revenues lost through piracy and copyright infringement —losses that deprive the State of tax revenues and deny creators their rightful royalties (In Pursuit of Economic Development: The Role of Copyright in Kenya - Centre for Intellectual Property and Information Technology law, 2016). From the foregoing, it is evident that with an efficient system for monitoring, collecting and distributing royalties, the contribution to the GDP will be unprecedented and direct employment opportunities will increase significantly.

A glaring case in point is the collective management of rights in the music industry where the three CMOs, Music Copyright Society of Kenya (MCSK), Kenya Association of Music Producers (KAMP) and the Performers Rights Society of Kenya (PRiSK) currently generate a paltry KES 321,322,327 in combined incomes on behalf of authors, producers and performers respectively.

3. Relevance of the Project Idea

The National Digital Copyright Management System (NDCMS) is designed to transform Kenya's creative economy landscape. It aligns with the national development plan, Vision 2030 and Medium-Term Plan IV (MTP IV) under the Social Pillar, which aims to develop an efficient framework for the collection and distribution of royalties. The project is also aligned with the Bottom-Up Economic Transformation Agenda (BETA), which identifies the creative economy as a critical driver of economic growth, youth employment, and diversification.

The NDCMS directly supports national development priorities by embedding accountability and transparency in the creative economy. It advances one of the key BETA objectives under Creative economy and Digital superhighway of increasing earnings to creatives and securing sustainable livelihoods for rights holders (artists, software developers, dancers, sculptors, scholars, researchers, musicians, authors, photographers, actors and filmmakers). Furthermore, the system will enhance government revenue collection through linkages with Kenya Revenue Authority (KRA), National Transport and Safety Authority (NTSA), Communications Authority of Kenya (CA), County governments and other agencies. The NDCMS contributes to the realization of the Sustainable Development Goals (SDGs), particularly: Goal 8 (Decent Work & Economic Growth); Goal 9 (Industry, Innovation, and Infrastructure); and Goal 16 (Peace, Justice, and Strong Institutions).

4. Needs Assessment

There is a pressing need for a government-owned, technology-driven solution that centralizes copyright administration, integrates seamlessly with government revenue systems, and empowers rights holders with accountable and transparent access to their earnings. The NDCMS will reduce inefficiencies, strengthen compliance, and foster a sustainable creative industry ecosystem.

The primary beneficiaries of this project are creatives—including musicians, filmmakers, visual artists, writers, designers, and other copyright holders—who rely on the fair collection and distribution of royalties as a source of livelihood. By providing a transparent, automated platform, the NDCMS will ensure that these creatives receive their royalties fully and promptly, thereby restoring confidence in the sector and promoting formal participation in the creative economy.

A reliable copyright management system will unlock new income streams and significantly expand job creation in the creative sector. A single well-produced song, for instance, can directly employ over ten young professionals—such as producers, sound engineers, and videographers—and indirectly support over twenty others in marketing, distribution, and performance services. When scaled across millions of creative works, the impact could generate tens of millions of economic opportunities, positioning Kenya's creative economy to compete on a global scale with leading creative nations such as South Korea and the United States.

SECTION 3. SCOPE OF THE PROJECT

The project entails the design, development, and rollout of a digital copyright management platform integrating Collective Management Organizations, rights holders, regulators, and users. It will establish real-time dash-boards for creatives., Integrate with Kenya Revenue Authority, Business Registration Services, National Transport & Safety Authority, Communications Authority, and county governments for compliance and royalty collection. Embed scientific media monitoring to track usage of works. Create an audit trail system and automated reporting for accountability and Provide cybersecurity safeguards and resilience.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To establish a transparent, efficient, and accountable copyright management ecosystem that secures livelihoods for rights holders and grows Kenya's creative economy.

b) Project objectives/ Outcomes

The specific **objectives** are:

To enhance accountability and transparency in collection and distribution of royalties

To enhance the revenue collection on behalf of the rights-holders and hence increased earnings

The expected **project outcomes** include:

Increased Revenue Collection and Distribution

Improved wellbeing of Artists/Rights-Owners/Copyright Holders

c) Proposed Project Outputs

National Digital Copyright Management System (NDCMS))

d) Project activities and Inputs

Procurement of ICT infrastructure and software development.

Training and capacity building for stakeholders

Integration with key government agencies

Establishment of rights-holders user dashboard

Automated audit trail of all system transactions

System testing, piloting, and rollout.

Cybersecurity audits and upgrades.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of Verification	Assumptions
Goal (MTP/CIDP) To establish a transparent, efficient, and accountable copyright management ecosystem that secures livelihoods for rights holders and grows Kenya's creative economy.	Deployed system Increased earnings to artists	Royalty reports Report of distributed royalties	Full participation of key stakeholders Human resources and capital at the Board
Project objectives/ outcomes 1 Improved wellbeing of Artists/Rights-Owners/Copyright Holders	Increased earnings to artists No. of partners connected to the system No. of works registered under the system No. of services available to artists	M&E reports Feedback from the artists after operationalization and use of the system Lists of artists accessing their royalties through the system	Artists willing to registers on the NDCMS) Stakeholder participation in the integration to enhance
Key Outputs NDCMS platform developed Increased Royalty revenue collection and distribution Enhanced Creative Economy Spaces under BETA.	No. of artists registered Increased Royalty collections Increased pay outs to artists Increased indirect employment through enhanced earnings	Handover & Commissioning certificate M&E reports; Lists and amounts paid out to artists Newly reported employment opportunities in the creative sector	All stakeholders in the royalty ecosystem will cooperate
Key Activities Procurement of ICT infrastructure and software development. Stakeholder engagement forums System testing, piloting, and rollout. Cybersecurity audits and upgrades. Continuous M&E and refinement. Procurement of services providers Design of the system Development of the system	Procurement proceedings report System design workflows System prototype mutations) Testing and user training audits Implementation M & E report	NDCMS management committee minutes Stakeholders report Specifications report Procurement minutes System design minutes and reports System design report System prototype reports Testing and Training reports	Stakeholders will work seamlessly Service provider will deliver on time

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Kenya Copyright Board (KECOBO) derives its institutional mandate from the Copyright Act, 2001. Its core functions include: licensing and supervising Collective Management Organizations (CMOs); maintaining a comprehensive database of copyright owners; enforcing copyright and related rights; and conducting public education on copyright matters. KECOBO also advises the government on the domestication of international copyright treaties, promotes and encourages creativity through capacity-building initiatives, undertakes mediation in copyright disputes, and provides advisory services on contract management.

2. Management of the Project.

The Kenya Copyright Board (KECOBO) will manage the project through its Project Management Unit.

3. **Monitoring and Evaluation arrangements**

The monitoring and evaluation of the NDCMS project will be conducted through a structured framework that ensures continuous tracking of progress and accountability. Quarterly and annual reports will be prepared to assess the usage and performance of the system. A dedicated budget has been allocated to facilitate the Monitoring and Evaluation Committees in executing their responsibilities and compiling progress reports. In addition, regular M&E reports will be produced following the implementation of training programmes for system administrators, while the Planning Unit will prepare comprehensive annual evaluation reports. The project will also be subjected to external audits conducted by the Office of the Auditor-General.

4. Risk and Mitigation Measures

The involvement of many stakeholders in the crafting and managing the NDCMS may present a challenge but from the word go clear terms will be drawn and roles and boundaries clarified to ensure each party knowns their role in the system. To mitigate this, clear MoUs will/have been designed to be signed between the parties and any actor or player who wishes. The MoU defines roles and responsibilities of each partner and stresses that the NDCMS is a government property. In addition, measures will be put in place to ensure land ownership is clear and rest with Kenya Copyright Board. Other risks that may envisaged include limited financial resources which risk may be mitigated by lobbying for more resources and pursuing development funding from partners. The risk of fast technological changes may pose a challenge with the system requiring overhaul in the near future which is mitigated by regular updates through system support and maintenance.

Risks	**Likelihood/probability**	**Risk impact**	**Mitigation strategy**
Financial Risk	Medium	Medium	Mobilize for adequate resources and minimize project costs
Technological Risk	High	High	Technological changes will be mitigated through regular updates for system support and maintenance

5. Project Stakeholders Management

Stakeholder	**Level of influence**	**Engagement Strategy**
Other relevant Ministries, Departments and Agencies (MDAs);	Medium	Engagement through the cabinet
County Governments;	High	Holding talks with the Council of Governors
Artists and their representatives	High	Constant engagement during public participation
Non-state actors including	Medium	Constant engagement during public participation
Development Partners;	High	Rigorous resource mobilization and participation in partner meetings and events for networking

6. Project Readiness

KECOBO has developed comprehensive project specifications, reviewed the relevant legal and institutional frameworks, and engaged key stakeholders to build awareness and readiness for the system's development. With these preliminaries and approvals in place, KECOBO is well-positioned to commence implementation. The completion and full operationalization of the NDCMS is targeted for the end of the 2026/2027 financial year, with the possibility of fast-tracking the process should additional funding be secured through a supplementary budget in 2025/2026.

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and Fees……
Land Acquisition Costs……
Site Access, Preparation and Utility…….
Construction **KSh 270.650Million**
Equipment **KSh200M**
Other Capital Costs

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated with the Project

Labour Cost……
Operating Costs……

Maintenance Costs **Kshs 50 M** Others…….				
C. Estimated Total Project Cost KSh Per Year				
	(2025/ 2026)	(2026/ 2027)	2027/2028	2028/2029
	Total (KShM)	Total KShM)	Total (KShM)	Total (KShM)
	100	235	-	-
C. **Proposed financing options for the Project**				
Government of Kenya				
E. Cost implications to other related projects				
There are no other projects related to this one.				
SECTION 7: OPERATIONAL SUSTAINABILITY				
To ensure the continued delivery of services and long-term impact, the project has been designed with a sustainability plan aimed to promote growth of royalty collection and achieving the 70: 30 distribution compliance ratio. It's sustainability will rely on the coordinated commitment of both state and non-state actors operating within the copyright and royalty collection ecosystem. Strategies to ensure the project's sustainability include; Establishment of a robust National Digital Copyright Management system that brings all stakeholders in one digital space to enhance transparency and accountability of royalty collection and distribution Transparent process of sourcing of the service providers for the NDCMS Enhanced cybersecurity measures through extensive penetration testing to safeguard the system from unauthorized access and continuous, secure operation. A strong technical team to ensure seamless service delivery Revenue reinvestment for sustainability. A portion of the revenue generated from system transactions and licensing fees will be allocated to cover future operational costs. This reinvestment model will ensure that the NDCMS remains self-sustaining and capable of meeting evolving sector needs without over-reliance on government funding.				
SECTION 8: PROJECT IMPLEMENTATION PLAN				

No.	Name of Output	Expected Duration	Estimated Cost	KPIs	FY 1	FY2	FY3	FY4	FY 5
11111	NDCMS	2years	520.65	Commissioned System	100	420.65			

37. 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:	KSh30.50 million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary State Department for Labour & Skills Development.

Official Contact Details:	State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke		
Project Threshold:	Small		
Project Geographical Location: GPS			
County: Meru	**Sub-County:** Imenti-North-Sub-County	**Ward:** Meru Municipality	**Village:** Museum area
Planned Start Date:	May 2012		
Planned End Date:	June, 2026		
Date of Submission:	FY 2012/13		

SECTION 2: PROJECT BACKGROUND.

1. Situation Analysis

Currently, the Meru County Labour Office operates from rented and inadequate premises, which undermines the efficiency of service delivery. As part of national reforms to decentralize labour services, the Ministry recruited 93 new Labour Officers and Inspectors in 2021 to strengthen the reach and quality of labour administration. However, with the expanded workforce, existing facilities in Meru are grossly insufficient to accommodate staff, clients, and essential operations.

Empirical assessments reveal that the office handles an average of **7**,000 worker complaints, 400 employer consultations, and 200 inspections annually, making it one of the busiest labour offices in the Eastern region. The absence of a dedicated office building limits accessibility, record-keeping, and efficiency in dispute resolution and enforcement.

2. **Problem Statement**

The current rented facilities are fragmented, congested, and financially unsustainable. This situation has hampered the department's ability to provide timely services to workers and employers, compromising the effective realization of decent work standards and industrial peace. The absence of a central office also frustrates citizens who must seek services across multiple locations.

3. Needs Assessment

The assessment identified the following:

Inadequate and scattered office spaces impede coordination of inspections and mediation services.

Labour officers lack private rooms to conduct confidential consultations.

The department spends an estimated Ksh 2.5 million annually on rent, funds that could instead sustain operations and maintenance of a permanent facility.

Stakeholders, including employers and trade unions, have expressed the urgent need for a centralized, accessible labour office.

A cost-benefit analysis shows that construction of a permanent office will achieve a full cost recovery in less than 10 years, through the elimination of rent expenditure and enhanced operational efficiency.

4. **Relevance of the Project Idea**

The project supports the Bottom-Up Economic Transformation Agenda (BETA) under the pillar of *Social Transformation and Inclusive Growth*, ensuring that decent work, fair employment practices, and industrial peace underpin county-level development.

It further aligns with:

MTP IV (2023–2027): Strengthening governance and labour market institutions;

SDG 8: Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all;

Vision 2030: Equitable social and economic development through efficient public service delivery.

SECTION 3. SCOPE OF THE PROJECT

The project involves the construction of two- storey building in Meru County, which is expected to house all the Ministry Staff in the County, the majority of whom are currently in rented premises.

SECTION 4. LOGICAL FRAMEWORK

a) Goal

Construction of a two-storey building that will house labour officers and Inspectors in Meru County

b) Project Objectives/ Outcomes

To enhance service delivery in Meru County through the provision of a conducive working environment for the Labour officers and Inspectors

c) Proposed Project Outputs

A well-constructed two-storey building that will house Labour Officers and Inspectors in Meru County

d) Project Activities and Inputs

Construction of the office block
Construction of a Gate
Civic works
Mechanical Plumbing and Drainage
Electrical Works

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumption**
GOAL Construction of a two-storey building that will house labour officers and Inspectors in Meru County	% Completion rate of Construction of the two-storey building	Reports from Public works Quarterly reports from CPMU and the Department	Compliance with contractual agreements
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	Compliance with contractual agreements
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	Compliance with contractual agreements
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	Compliance with contractual agreements

SECTION 5. INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Department's core mandate is to promote harmonious industrial relations, enforce labour laws, and advance decent work. The Meru Labour Office will directly support this mandate by providing a suitable environment for labour inspections, mediation, and policy enforcement. The project strengthens the credibility and authority of the Ministry as a champion of fair labour practices, social dialogue, and workplace justice.

2. Management of the Project

The Department is headed by a Labour Commissioner. The Commissioner, who reports to the Principal Secretary, manages the Project and is supported by other staff from the directorate who have been appointed to assist in the 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 the availability of technical, managerial, and financial capacity to carry out completion of the project.

3. Monitoring and Evaluation

The Central Planning Project and Monitoring Unit will carry out monitoring and Evaluation of the Project to give a report on the status of the project. The State Department for public works will also assess the works carried out and provide a comprehensive report to show the works completed and the remaining works. The Authority will carry out Monitoring

and evaluation of the project and give a report on a quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

4. Risk and Mitigation Measures

Risk	Likelihood	Impact	Mitigation Measures
Cost escalation	Medium	Medium	Use value engineering and efficient procurement
Contractor underperformance	Low	High	Strict adherence to prequalification and supervision by Public Works
Weather-related delays	Medium	Medium	Schedule works outside peak rainfall seasons
Stakeholder misalignment	Low	Medium	Maintain regular coordination meetings and progress reviews

5. Project Stakeholders and Collaboration

Stakeholder	Role	Level of Influence	Interest	Engagement Strategy
State Department for Labour & Skills Development	Project lead and owner	High	High	Regular review and reporting
State Department for Public Works	Design, supervision, certification	High	High	Technical oversight
National Treasury	Funding and fiscal oversight	High	High	Timely communication and compliance
County Government of Meru	Local facilitation and permits	Medium	High	Coordination through the County Development Implementation Coordination Committee (CDICC)
Stakeholder	Role	Level of Influence	Interest	Engagement Strategy
State Department for Labour & Skills Development	Project lead and owner	High	High	Regular review and reporting

6. 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 78.9% Completion rate.

In FY 2023/24 the project was Allocated KSh10 million, part of which is to clear pending bills carried forward from 2022/23 FY. Under the approved estimates for FY 2024/25, the project was allocated Ksh 6.44 million under Supplementary Estimates No. II. The project has an allocation of Ksh 6.44 million under FY 2025/26 to cater for cost overruns and completion of the project.

SECTION 6: FINANCIAL INFORMATION

A. Capital Costs to Complete the Project (Kshs) 30.5 Million

Consultancy and fees: ----------
Land Acquisition costs: ----------
Site Access, Preparation and Utility: ----------
Construction: **30.5 million**
Equipment: --------
Other Capital costs: ---------

B. Recurrent Costs (Kshs)

Labour Cost…….
Operating Cost……

Maintenance Cost…… Others……								
C. Total Cost Breakdown in Financial Year								
FY 2024/25			**FY 2025/26**		**FY 2026/27**	**FY 2027/28**	**FY 2028/29**	
KSh. (M)			KSh. (M)		KSh. (M)	KSh. (M)	KSh. (M)	
6.44			6.44		-	-	-	
D. Proposed Source of Financing Government of Kenya (GOK)								
E. Cost implications to other Related Projects (None)								
SECTION 7: OPERATIONAL SUSTAINABILITY								
The project will be implemented in phases yearly. This will involve the preparation of equipment quotations, project coordination and supervision and the actual implementation of the project. To ensure the sustainability of the project, the department will maintain the building to standards to enable the offices to continue offering the intended services.								
SECTION 8: PROJECT IMPLEMENTATION PLAN								
				Key Performance Indicators (KPIs)				
No.	**Name of Output**	**Expected Duration**	**Estimated Cost**	**FY 1**	**FY 2**	**FY 3**	**FY 4**	**FY 5**
1	Meru County Labour Office	12 years	30.5 M	Percentage Completion				

38. 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:		KSh 833.13 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary State Department for Labour and Skills Development	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Large	
Project Geographical Location: GPS		DOSHS HQS; (-1.2978274, 36.8302622)	
County: Nairobi	Sub-County	Ward:	Village:
Planned Start Date:		March 2010	

Planned End Date:	June 2026
Date of Submission:	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Occupational Safety and Health (OSH) practitioners in the county in both public and private sectors require specialized training and equipment to enable them deliver on their mandate. These trainings should be carried out continuously for the practitioners to remain abreast with the emerging changes in the labour market. The country, as well as the East African region, lacks an institution that can provide these specialized OSH skills. This leaves the practitioners with the only option of acquiring these skills abroad, which is quite expensive and not sustainable.

2. Problem Statement

Given the limited or no budgetary allocated to the Ministry for training, Occupational Safety and Health practitioners in both public and private sectors go for long periods without training in their line of duty, which makes it difficult to address the emerging issues in OSH. Lack of the necessary OSH skills and equipment in handling OSH issues in the country exposes the workers to hazards in their working environments since the OSH practitioners are unable to effectively execute their mandate.

3. Relevance of the Project Idea

The OSH Institute will be a specialized training Centre for offering professional skills in Occupational Safety and Health: Skills development in occupational safety and health; Undertaking research in OSH; Non-destructive testing of industrial plant and equipment; materials, personal protective equipment (PPE), dust and fumes samples from workplaces and also as a demonstration centre with models of best methods for control of hazards. Graduates of the Institute will be expected to develop and maintain safety and health systems in the manufacturing and other sectors of the economy. Analysis of effectiveness of engineering controls including personal protective equipment; and undertaking occupational hygiene measurements for purposes of evaluation and control of workplace air-borne contaminants and physical agents. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the Government Agenda.

4. Needs Assessment

The target group for the training institute are workers in Kenya, academia, employer and government who would benefit from skills, research and experiences which are likely to be associated with the institute. Direct beneficiaries are employees in need of OSH skills to drive the safety function in workplaces. The project would benefit over 5000 workers annually who would seek skills training in OSH spread across all sectors. The project demand based on trends is 5000 workers per year seeking specific OSH training in the first year with this number growing exponentially in the coming days. The main benefits of the project is the exchange of ideas, skills, experiences in OSH. Workers get practical skills in OSH from industry platers and academicians. Failure to access these skills will lead to increased costs associated with accidents, high costs of labour and loss of man hours leading to low productivity. The alternatives that exist for the institute is a hybrid offering of courses between online and physical training. The physical one has the added benefit of experiential training which has a bigger impact.

SECTION 3. SCOPE OF THE PROJECT

This involves the construction of a 5-storey building comprising of a basement and five floors that will house training rooms, research and testing laboratories, exhibition areas and offices.

SECTION 4. LOGICAL FRAMEWORK

a) Goal

Setting up of a Specialized center that will offer specialized training to Occupational Safety and Health (OSH) practitioners in both the public and private sectors in the country, and in East and Central African region.

b) Project Objectives/Outcomes

To provide specialized OSH training to Occupational Safety and Health (OSH) practitioners in the country

c) Proposed Project Outputs

A five (5) storey-building to offer professional skills in Occupational Safety and Health

d) Project Activities and Inputs

Constructing the Five floors storey building

Carrying out Electrical Works Installation :(Electrical Installation works and fire detection and alarm systems: Structured cabling PABX & CCTV;250-300 KVA Standby generators; Installation of Lifts;)

Carrying out Mechanical Works installation: (Low level Water Tanks; Twin Boiler Pumps; Sprinkler System; Fire Protection; Kitchen equipment; Dining Hall Equipment; Air Conditioning and Mechanical Ventilation; Boilers; Calorifiers; Incinerators; High flow rate submersible pump, window cleaning platform,

Installation of Building Management System (BMS) Installation of Data and Voice system			
e) Project Logical Framework Matrix			
Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
GOAL Setting up of a Specialized centre that will offer specialized training to Occupational Safety and Health (OSH) practitioners in both the public and private sectors in the country, and in East and Central African region.	% Completion rate of OSH institute phase 1	Reports from public works Quarterly reports from the State Department	Compliance with contractual agreements
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	Compliance with contractual agreements
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	Compliance with contractual agreements
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	**% 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 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	Reports from public works	Compliance with contractual agreements
SECTION 5. INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			
The Directorate of Occupational Safety and Health (OSH) is one of the technical departments under the State Department for Labour and Skills Development. It is mandated to carry out Training and awareness creation on occupational safety and health. It seeks to do this by establishing the National Occupational Safety and Health Institute whose main role will			

provision of OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country and **improve** productivity of the workforce for competitiveness. Safety and health culture will be inculcated into workplaces which will help to minimize cases of work-related injuries and diseases thus reducing losses incurred by employers in compensating workers for work injury

2. Management of the Project

The Directorate of Occupational Safety and Health is headed by OSH Secretary. The Secretary manages the Project and is supported by other staff from the directorate who has been appointed to assist in management of the project. The Directorate has handed other projects to completion such Kenya Petroleum technical assistant project funded by world bank to assist the Government to deal with occupational safety and health issues hence availability of technical, managerial and financial capacity to carry out completion of the project.

3. 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.

4. Risk and Mitigation Measures

The project may experience delay in completion in case of changes in priorities and or delayed approvals. The project has been experiencing such delays over the years since it was not prioritized and changes on contracts/contractors reduced speed and consistency. To avoid delay in completion of the project, there is need to adequately fund the project under the ongoing contract to enable it achieve the intended purpose.

Risk	**Likelihood**	**Impact**	**Risk Management Strategy**
Approvals and payment certificates delay	Medium	High	Engage the approving parties in advance
Fraud	Medium	High	Involve PIT drawn from all stakeholders
Dilapidated structures	High	High	Adhere to approved designs and budget

5. 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 being implemented in phases on a yearly basis for a period of fourteen years starting FY 2009/10 to FY 25/26. Project is would have been completed to 100% but variation in activities have a pending request of 169 million Kenya shillings to completion.

6.Project Stakeholders and Collaboration

Stakeholder	**Level of Influence**	**Engagement Strategy**
National Treasury	High	Funds request and justification
Ministry of public works	High	Involvement in project management

SECTION 6: FINANCIAL INFORMATION

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

Consultancy----------
Land Acquisition--------
Site Access, Preparation and Utility----------
Construction----------833.13 Million
Equipment--------1,245Million (Phase 2 of the project)
Other capital cost---------

B. Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated

Labour……
Operating Costs…….
Maintenance Costs……
Others……..

C. Estimated Total Project Cost KSh Per Year

FY 2024/25	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
KSh. (M)	KSh. (M)	KSh. (M)	KSh. (M)	KSh. (M)
45	50.06	111.28	58.48	-

D. Financing of the project
Government of Kenya
E. Other Cost implications
F. Operational Cost after implementation
SECTION 7: OPERATIONAL SUSTAINABILITY
The project will be sustained by a constant demand of services whose demand has been significant. These trainings will be charged at cost to the industry and the accrued revenues will meet the costs of maintenance and sustain the operations of the institute.
SECTION 8: 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.

No.	Output	Expected Duration	Estimated Cost	Key Performance Indicators				
				FY1	FY2	FY3	FY4	
1	Completion of OSH Institute Building	14 years	833.13	Completed Structure				

46. 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:		KSh 595 M	
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:		Small	
Project Geographical Location: GPS		Kisumu	
County: Kisumu	Sub-County: Kisumu Central	**Ward:** Railways ward	**Village:** Bandari
Planned Start Date:		1/07/2021	
Planned End Date:		30th June 2029	
Date of Submission:			

SECTION 2: PROJECT BACKGROUND.
1. Situation Analysis
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. 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. 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.

2. **Problem Statement**

Kisumu Industrial Training Centre (KITC) is one of the five Industrial Training Centres managed by the National Industrial Training Authority (NITA) which were designed and established in the late 1970s and early 80s.The centre has outdated training equipment, which are not attractive to employers and employees due to evolution of technology over the years. Some of the machines are not functional and production of their spare parts has been overtaken by time. The training facilities are in a dilapidated state which calls for upgrading and revamping the centres with modern training equipment for them to remain relevant to the changing demands of the industry.

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.

4. Needs Assessment

The upgrading of the infrastructure at Kisumu Industrial Training Centre will enhance its ability to carry our Skills re-skilling and up-skilling for the citizens

Specific Target Group of Final Beneficiaries

Upgrading of Kisumu centre will contribute to the attainment of the Authority's vision through equipping youth with competitive and employable skills. The primary target beneficiaries are unemployed youths and workers targeting to improve their skills to enhance employability levels. 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

SECTION 3. SCOPE OF THE PROJECT

The project began with a feasibility study and design of drawings together with the development of bills and quantities. This was consultation with the State Department of Public Works. Once the groundwork was laid, the project was to undertake the following works to completion: 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. The project is at 43 % physical completion rate. The works undertaken include: concrete works: Water tank slabs, ring beams, and concrete gutters, completed up to roof level. The following works are yet to be undertaken: mechanical Plumbing and drainage, waste water treatment, electrical installation works, landscaping.

SECTION 4. LOGICAL FRAMEWORK

a) Goal

Upgrading and modernizing Kisumu Industrial Training Centre (KITC) to a state-of-the-art training centre

b) Project Objectives/ Outcomes

The main objective of this project is 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. This will lead to an increase to skilled workforce

c) Proposed Project Outputs

A modernized and well-equipped Kisumu Industrial Training Centre

d) Project Activities and Inputs

The project activities include:
Installation of modern Training Equipment in Automotive, Mechanical, Electrical workshops;
Installation of Water reticulation system,

Refurbishment of the junior staff houses and training workshops,
Installation of a separate **water supply** and sewerage (**septic and soak pit**) system
Construction of a Staff ablution block to include separate male and female washrooms
Installation of Water reservoir tank

e) 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 Quarterly reports from NITA on status completion of the project	Alignment with BETA program for skills development to enhance job creation
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	The capacity of NITA remains robust
OUTPUT A modernized and well-equipped Kisumu Industrial Training Centre			Contractor performance meets timelines
KEY ACTIVITIES Installation of modern Training Equipment in Automotive, Mechanical, Electrical workshops; Installation of Water reticulation system, Refurbishment of the junior staff houses and training workshops, Installation of a separate **water supply** and sewerage (**septic and soak pit**) system Construction of a Staff ablution block to include separate male and female washrooms Installation of Water reservoir tank	**%Completion of** Installation of modern Training Equipment in Automotive, Mechanical, Electrical workshops; Installation of Water reticulation system, Refurbishment of the junior staff houses and training workshops, Installation of a separate **water supply** and sewerage (**septic and soak pit**) system; Construction of a Staff ablution block to include separate male and female washrooms Installation of Water reservoir tank	Reports from public works	Timely procurement of specialized equipment; technical expertise available

SECTION 5. INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Upgrading of Kisumu Industrial Training Centre) 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 upgrading of the infrastructure 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**.**

2. 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

3. 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.

4. 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.

5. Risk and Mitigation Measures

Risks	Likelihood /Probability	Risk Impact	Mitigation Strategy
Contractor Delays or Underperformance Poor contractor execution or failure to meet timelines could slow progress	Medium	Medium Delays completion, affects quality, and increases supervision costs.	Enforce performance bonds in contracts; conduct rigorous pre-qualification of contractors; implement frequent progress reviews by
Structural Deterioration Further deterioration of existing 33% completed structures due to prolonged delays could require additional repairs.	Medium	Medium Increases repair costs and delays handover.	conduct immediate structural assessments; apply anti-corrosion treatments to protect existing works
Shortfall in Technical Expertise Limited in-house could affect quality.	Low	Medium Compromises system functionality and delays commissioning.	Engage certified external consultants

6. Project Sustainability

To ensure sustainability of the project, the Authority will maintain the Kisumu Industrial Training Centre by carrying out random checks to ensure that the center is maintained to standards to enable it continue intended purpose.

7. Project Stakeholders and Collaboration

Stakeholder	Level of Influence	Engagement Strategy
National Industrial Training Authority (NITA)	High (Implementing Agency	Lead project implementation through a dedicated Project Implementation Unit (PIU); hold progress meetings with the NITA Board and CEO; submit quarterly performance reports to align with mandate and PIM guidelines.
State Department for Labour and Skills Development	High (Oversight Agency)	Provide strategic oversight; engage through briefings on project milestones; ensure alignment with MTP IV and BETA via policy

		directives; facilitate funding advocacy with National Treasury.
State Department of Public Works	High (Technical Partner)	Conduct technical assessments, certify designs, and monitor construction quality; engage through site inspections and technical reports; resolve legal compliance issues under the Building Code and Public Works Act.
National Treasury Office of the Controller of Budget	High (Funding Authority)	Secure funding commitments via Budget Vote; engage through formal submissions during budget cycles and supplementary estimates; provide detailed cost-benefit analyses to justify budget under PIM stalled project framework

8. Project Readiness

The preliminary designs of the project have been done and certified by the State Department of Public Works. The land has been acquired and the approvals obtained. All necessary approvals have been obtained. The project is currently ongoing at **49 %** completion rate.

SECTION 6. FINANCIAL INFORMATION

A. Capital Costs to Complete the Project (Kshs) 595 M

Consultancy and fee……125 M
Land Acquisition costs……NIL
Site Access, Preparation and Utility…….210 M
Construction and Supply of equipment 220 M
Other Capital costs: 0.00

B. Recurrent Costs

Labour Costs……20M
Operating Costs……10M
Maintenance costs……10M
Others……NIL

C. Estimated Total Project Cost (Expenditure) Kshs Per Year

FY 2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
KSh. (M)	KSh. (M)	KSh. (M)	KSh. (M)	KSh. (M)
0	0	0	65	50

D. Financing of the project

Government of Kenya

E. Other Cost implications

None

SECTION 7. OPERATIONAL SUSTAINABILITY

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 **49 %** completion rate.

Project Sustainability

To ensure sustainability of the project, the Authority will maintain the centre by carrying out random checks to ensure that the center is maintained to standards to enable it continue intended purpose.

SECTION 8. PROJECT IMPLEMENTATION PLAN

No.	Name of output	Expected Duration	Estimated cost	FY1	FY2	FY3	FY4	FY5
	Rehabilitation of Hostels	12 months	130 M	**0**	**0**	**0**	**55 M**	**75 M**

	workshops and classrooms Construction of cold room							
2.	Drainage and Water Reticulation works	Six months	57 M	**0**	**0**	**0**	**27 M**	**30 M**
3.	Modernization of Training Equipment;	12 months	117 M	**0**	**0**	**0**	**55 M**	**62 M**

39. 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:	KSh. 1,050.73 Million		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Principal Secretary, State Department for Labour and Skills Development		
Official Contact Details:	State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke		
Project Threshold:	Large		
Project Geographical Location:	Kiambu		
County: Kiambu	Sub- County: Kabete	Ward:	Village:
Planned Start Date:	10/3/2015		
Planned End Date:	30/6/2027		
Date of Submission:	10/3/2015		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Public employment services are essential for bridging jobseekers with employment opportunities, while also collecting vital labour market information to inform forecasting and evidence-based policymaking. In Kenya, the National Employment Authority (NEA) oversees public employment offices that deliver core services, including jobseeker registration and placement, career guidance and counselling, and data aggregation on labour trends. Despite these efforts, Kenya's public employment system remains constrained by inadequate capacity, outdated technology, and inefficient matching methodologies, resulting in suboptimal connections between jobseekers and available opportunities. This

shortfall is particularly acute amid persistent unemployment challenges: Kenya's overall unemployment rate stood at 5.4% in 2024, while youth unemployment (ages 15-34) reached 17.7%, exacerbating economic vulnerabilities for the country's large youthful population, which constitutes over 35% of the workforce. These statistics underscore the pressing need for enhanced infrastructure to support job creation and skills alignment, especially under the Bottom-Up Economic Transformation Agenda. In response, NEA is actively re-engineering Kenya's public employment services to better meet workforce demands, with the proposed National Employment Promotion Centre serving as a centralized one-stop shop for integrated employment services, including digital job matching, international labour migration support, and real-time market intelligence

3. Problem Statement

Kenya's public employment services face significant challenges in addressing the country's unemployment crisis, particularly among youth, who constitute over 35% of the workforce yet face unemployment rates as high as 17.7% in 2024. The National Employment Authority (NEA) struggles with limited capacity, outdated technology, and inefficient methodologies for matching jobseekers with employment opportunities, hindering timely and effective job placements. Additionally, inadequate human resource capacity for collecting, analyzing, and disseminating accurate labour market information limits evidence-based policymaking, exacerbating skills mismatches and leaving jobseekers ill-equipped to navigate domestic and international labour markets. These gaps undermine NEA's ability to meet the demands of Kenya's growing workforce, contributing to economic vulnerabilities and social challenges like youth unrest.

The prolonged delay in completing the National Employment Promotion Centre in Kabete, currently at 33% completion since 2015, has led to structural deterioration, increasing costs and delaying the delivery of a centralized one-stop shop for employment services. Without modern infrastructure, NEA cannot effectively scale services like job matching, career counselling, internship placements, and foreign employment facilitation, critical for aligning with the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan's (MTP IV) goal of creating 1.2 million jobs annually. The absence of this facility perpetuates inefficiencies, limiting NEA's ability to address unemployment and support inclusive economic growth.

4. Relevance of the Project Idea

The Construction of the National Employment Promotion Centre, Kabete, is a flagship initiative under the Labour and Employment Sector, directly aligned with the Fourth Medium Term Plan (MTP IV, 2023-2027) and the Bottom-Up Economic Transformation Agenda (BETA). MTP IV prioritizes job creation and human capital development as key enablers of Kenya's Vision 2030, targeting the creation of 1 million new jobs annually, with a focus on youth and inclusive growth. The project supports MTP IV's Employment Promotion and Labour Market Development Programme by enhancing public employment services to facilitate job placement, skills training, and labour migration. Specifically, it aligns with BETA's pillar on job creation and economic empowerment by establishing a modern, centralized facility to deliver comprehensive employment services, including jobseeker registration, vacancy matching, career counselling, internship placement, and labour market research. The Centre will serve as a one-stop shop, enabling youth to access employment opportunities both domestically and internationally through teleconferencing facilities and dedicated foreign employment units. By addressing youth unemployment (17.7% in 2024) and supporting the National Internship Programme, the project directly contributes to BETA's goal of empowering Kenya's youthful population and fostering inclusive economic growth. Additionally, it strengthens labour market information systems, a key MTP IV objective, to inform evidence-based policy and reduce skill mismatches, thereby advancing Kenya's socio-economic transformation.

5. Needs Assessment

The National Employment Promotion Centre in Kabete is designed to address critical gaps in Kenya's public employment services by providing a modern, centralized one-stop shop for jobseekers.

Specific Target Group of Final Beneficiaries

The primary target beneficiaries are unemployed jobseekers in Kenya, with a focus on youth aged 15-34, recent graduates, and individuals seeking domestic or international employment opportunities. This group includes those requiring services such as job registration, vacancy matching, career counselling, internship placement, labour market information, and pre-departure orientation for foreign jobs. The centre will particularly benefit vulnerable subgroups, including women, persons with disabilities, and those from low-income households in urban and peri-urban areas like the Nairobi metropolitan region (encompassing Kiambu County), while also serving national users through digital integration.

Approximate Estimate of End-Users

Based on Kenya's labour force of approximately 25.5 million in 2025, with an overall unemployment rate projected at 7.23% (equating to about 1.95 million unemployed individuals), the centre is expected to serve an estimated 50,000-100,000 end-users annually (measured in individuals). This includes over 1 million youth entering the job market each year, who represent the majority of jobseekers due to high youth unemployment rates (estimated at 12-17% for ages 15-24, and potentially higher for 15-34 when including underemployment). The unit of measurement is individuals, as services are personalized (e.g., one-on-one counselling or job placements), though some activities like career fairs may indirectly benefit households or businesses through family members or employee referrals.

Estimate of Physical Demand and Growth Rate

Upon project completion, the initial physical demand for services is estimated at 50,000 jobseekers annually (individuals), based on current NEA office utilization rates scaled for a modern national facility. This includes daily footfall of 200-300 users for core services like registration and matching, plus event-based demand (e.g., 5,000 attendees at quarterly career fairs). Demand is projected to grow at 5% annually, driven by population growth (2-3%), economic recovery post-2025, and increasing awareness of the center's services. Units of measurement include individuals served per year for direct services and sessions conducted (e.g., 10,000 counselling sessions annually). This growth aligns with trends of 1 million new youth job market entrants yearly, assuming integration with digital platforms to handle scalable demand without physical constraints.

Potential Benefits and Preliminary Assessment

Main Benefits to End-Users: The assets created a five-story modern facility with offices, conference rooms, teleconferencing setups, and a computer lab—will provide end-users with streamlined access to employment services, leading to faster job placements (target: 10,000 annually), skill enhancement through counselling and internships, and opportunities for foreign employment (e.g., sourcing jobs abroad and orientations). This could reduce individual unemployment duration by 20-30%, improving livelihoods, income stability, and career progression for youth and graduates.

Significant External Benefits: External benefits include broader economic growth through reduced youth unemployment, which mitigates social issues like crime and unrest, potentially saving government costs on social welfare. Enhanced labour market data collection will inform national policies, benefiting employers (businesses) with better-skilled hires and the economy via increased remittances from foreign placements (Kenya receives over KSh 500 billion annually in remittances). No significant environmental impacts are anticipated, as the project includes waste water treatment and sustainable designs.

Significant Differences in Benefits Between Alternatives: Compared to alternatives like expanding existing decentralized NEA offices or relying solely on digital platforms (e.g., NEA's online job portal), this centralized physical centre offers superior benefits through integrated, in-person services with advanced tech (e.g., teleconferencing for international interviews), potentially achieving 20% higher placement rates due to holistic support. Digital-only alternatives may exclude low-digital-literacy users
(e.g., rural youth), reducing accessibility by 30-40%, while decentralization fragments services, leading to inefficiencies in data collection and foreign employment management. The proposed model maximizes benefits for urban youth hubs like Nairobi, with scalability for national reach.

SECTION 3: SCOPE OF THE PROJECT

The scope of the Construction of the National Employment Promotion Centre in Kabete encompasses the design, construction, and commissioning of a modern five-story facility to serve as a comprehensive one-stop shop for public employment services in Kenya. This includes all necessary civil, mechanical, electrical, and ancillary works to deliver a fully operational centre aligned with the National Employment Authority's (NEA) mandate for enhancing job placement, career guidance, and labour market information dissemination. The project boundaries are defined by the following key outputs and deliverables, building on the initial feasibility study, architectural designs, and bills of quantities prepared in collaboration with the State Department of Public Works.

Key Deliverables and Statement of Work

The project will complete the following works, progressing from the current 33% physical completion stage (as of FY 2024/25) to full handover by the planned end date of June 30, 2027. Works already completed include foundational concrete elements (such as water tank slabs, ring beams, and concrete gutters) and the Gate House up to roof level. Remaining activities focus on structural finalization, installations, and site enhancements, with supplementary repairs to

address deterioration from delays (e.g., structural reinforcements and anti-corrosion treatments). The statement of work is phased as follows:

Structural and Civil Works:

Completion of the main five-story office block, including internal partitioning for 12 offices per floor, a restaurant, two conference rooms with teleconferencing facilities, a boardroom, resource centre, and computer lab.

Construction of the boundary wall to secure the site.

Civil works, including site grading, paving, and external infrastructure to ensure accessibility and durability.

Mechanical and Plumbing Systems:

Installation of mechanical plumbing and drainage systems for efficient water supply and sanitation.
Construction and integration of a waste water treatment plant to promote environmental sustainability and compliance with regulatory standards.
Electrical and Security Installations:

Comprehensive electrical installation works, including wiring, lighting, and power distribution.

Installation of an electric fence for perimeter security.

Deployment of CCTV and access control systems for enhanced site monitoring and safety.

Installation of a standby generator to ensure uninterrupted power supply during outages.

Specialized Systems and Amenities:

Installation of an air conditioning system for climate control across all floors.

Lift installation to provide accessible vertical transportation in the multi-story building.

PABX (Private Automatic Branch Exchange) installation for integrated communication networks.

Site Finishing and Enhancements:

Landscaping works, including green spaces, pathways, and aesthetic improvements to create a welcoming environment.

Supplementary repairs and maintenance to mitigate deterioration from project delays, ensuring long-term structural integrity.

Project Boundaries and Inclusions`

Inclusions: All works are confined to the designated site in Kabete Ward, Kiambu County, and include procurement, contractor supervision, quality assurance, and final certification by the State Department of Public Works. The scope extends to integrating the facility with NEA's digital systems (e.g., for job matching and teleconferencing) but does not include ongoing software development.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The Construction of the National Employment Promotion Centre in Kabete primarily aligns with Kenya's Fourth Medium Term Plan (MTP IV, 2023-2027) under the Bottom-Up Economic Transformation Agenda (BETA), as it is a national initiative led by the National Employment Authority (NEA) and the State Department for Labour and Skills Development. While the project is geographically located in Kiambu County and indirectly supports the CIDP's focus on youth empowerment and increasing employment opportunities (targeting a 57% increase in employment/income by 2027 through MSME support and skills training), its core objectives tie more directly to national priorities.

The specific goal in MTP IV that the project intends to achieve is to **promote job creation, skills development, and enhanced public employment services to support inclusive growth, reduce unemployment, and harness the demographic dividend, with a focus on youth and vulnerable groups**. This is embedded in the Social Pillar of Kenya Vision 2030 and BETA's job creation pillar, targeting 1.2 million new jobs annually (2023-2027) and increasing formal sector employment from 19% to 40% by 2027. The project contributes by establishing a modern one-stop shop for

services like job matching, career counselling, internships, and labour migration support, addressing skills mismatches and facilitating access to domestic and international opportunities.

The key indicator to measure the project's success against this MTP IV goal is the number of job-seekers placed in employment through public employment services.

b) Project Objectives/Outcomes

Project Objective: The objective of the Construction of the National Employment Promotion Centre in Kabete is to establish a modern, centralized one-stop shop that delivers comprehensive public employment services to enhance job placement, skills development, and labour market information access for jobseekers, particularly youth, graduates, and vulnerable groups, thereby contributing to reduced unemployment and inclusive economic growth under the Bottom-Up Economic Transformation Agenda (BETA).

Corresponding Outcomes and Indicators:

Outcome 1: **Increased Access to Efficient Job Placement Services**
Description: The Centre will enable jobseekers to access streamlined job placement services, including registration, vacancy matching, and employer referrals, allowing them to secure employment faster and more effectively than through existing fragmented systems. This will reduce the average time to employment and improve access to decent work opportunities.
Indicator: Number of jobseekers successfully placed in employment annually
Outcome 2: **Enhanced Skills Development and Career Readiness**
Description: Through career guidance, vocational counselling, internship placements, and career seminars, jobseekers will acquire improved skills and career preparedness, enabling them to better navigate the labour market and transition smoothly into the workforce. This will particularly benefit youth and graduates, who can now access tailored support previously limited by capacity constraints.
Indicator: Number of jobseekers receiving career counselling or internship
Outcome 3: **Improved Access to Labour Market Information and International Opportunities**
Description: The Centre will provide real-time labour market information and facilitate international job placements through teleconferencing facilities and a dedicated foreign employment unit, enabling jobseekers to access opportunities abroad and make informed career decisions. This addresses previous gaps in timely and accurate labour market data, empowering jobseekers to pursue global opportunities efficiently.
Indicator: Number of jobseekers accessing labour market information or placed in international jobs annually.

Data Collection: Information will be obtained from the Centre's operational records, specifically job placement logs and the NEA's digital job-matching platform, cross-verified through quarterly performance reports. Integration with the National Employment Authority Integrated Management System (NEAIMS) will ensure data accuracy.

c) Proposed Project Outputs

Output 1: **Fully Constructed Five-Story Employment Promotion Centre**
Description: A completed five-story office block equipped with modern facilities, including 12 offices per floor (60 total), a restaurant, two conference rooms with teleconferencing capabilities, a boardroom, a resource centre, and a computer lab, ready to deliver comprehensive employment services.
Indicator: Percentage completion of the office block construction (target: 100% by June 2027).
Means of Verification: Quarterly progress reports from the State Department of Public Works, detailing structural completion stages, certified by site inspections and submitted to the Office of the Controller of Budget. Cross-verified by NEA's project monitoring reports.

Output 2: **Installed Mechanical, Electrical, and Security Systems**

Description: Fully operational mechanical plumbing, drainage, waste water treatment, electrical installations, air conditioning, lift, CCTV, access control, electric fence, standby generator, and PABX systems, ensuring a functional and secure facility.

Indicator: Number of systems installed and commissioned.

Means of Verification: Technical completion certificates issued by the State Department of Public Works for each system, supplemented by NEA's quarterly project monitoring reports and independent audits under the Public Investment Management (PIM) framework.

Output 3: **Completed Site Infrastructure and Landscaping**

Description: A finished boundary wall, gate house, civil works (paving and site access), and landscaped grounds, creating a secure, accessible, and aesthetically pleasing environment for jobseekers and staff.

Indicator: Percentage completion of site infrastructure and landscaping works (target: 100% by FY 2026/27).

Means of Verification: Site inspection reports from the State Department of Public Works, documented in quarterly updates to NEA and the Office of the Controller of Budget, with photographic evidence and contractor handover documentation.

Output 4: **Supplementary Repairs for Deterioration**

Description: Completed repairs to address deterioration from project delays, including structural reinforcements and anti-corrosion treatments, ensuring the facility's long-term integrity and usability.

Indicator: Completion of supplementary repair works (target: 100% of identified repairs by FY 2025/26).

Means of Verification: Repair assessment reports and completion certificates from the State Department of Public Works, integrated into NEA's quarterly project reports and verified through PIM compliance audits

d) Project Activities and Inputs

Output 1: Fully Constructed Five-Story Employment Promotion Centre

Major Activities: Complete construction of the five-story office block and install interior fittings for offices, restaurant, conference rooms, boardroom, resource center, and computer lab.

Output 2: Installed Mechanical, Electrical, and Security Systems

Major Activities; Install mechanical plumbing, drainage, and waste water treatment systems; Implement electrical installations, air conditioning, lift, and PABX systems; Set up security systems, including CCTV, access control, electric fence, and standby generator.

Output 3: Completed Site Infrastructure and Landscaping

Major Activities; Construct boundary wall and complete gate house to roof level and finishes; Conduct civil works, including site grading, paving, and access roads; Implement landscaping, including greenery, pathways, and aesthetic enhancements.

Output 4: Completed Supplementary Repairs for Deterioration

Major Activities; Assess and repair deteriorated structures

Inputs/Resources:

Financial- (construction budget, adjusted for inflation and supplementary works); **Human**-General contractors, skilled labour and project management team; construction **Material**s; **Equipment**; **Technical** approvals.

e) Project logical framework matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
GOAL (MTP IV) Increase access to decent employment opportunities and skills development for youth and vulnerable groups through modernized public employment services, contributing to 1.2 million new jobs annually and reducing unemployment to below 5% by 2027	Number of jobseekers placed in employment annually	Quarterly NEA Performance Contract reports; annual reports to the State Department for Economic Planning; KNBS labour force surveys.	Alignment with BETA job creation priorities ensures prioritization

PROJECT PURPOSE/OUTCOMES Establish a modern one-stop shop to deliver comprehensive employment services, enabling faster job placements, enhanced skills development, and improved access to labour market information for jobseekers.	1. Number of jobseekers placed in employment 2. Number of jobseekers receiving career counselling/internships 3. Number accessing international jobs	NEA quarterly reports; Centre's job placement and user registration logs	NEA's capacity remains robust
KEY OUTPUT 1 Fully constructed five-story Employment Promotion Centre with modern facilities.	Percentage completion of the office block construction (target: 100% by June 2027)	Quarterly progress reports from State Department of Public Works; NEA project monitoring reports; Office of the Controller of Budget submissions	Contractor performance meets timelines
Key Activities for Output 1 Complete construction of five-story office block (walls, roofing, internal partitioning) Install interior fittings	Percentage of structural and interior works completed	State Department of Public Works site inspection reports; contractor progress logs; NEA quarterly updates	Stable supply chain for materials; no labour disputes.
KEY OUTPUT 2 Installed mechanical, electrical, and security systems (plumbing, drainage, waste water treatment, electrical, air conditioning, lift, CCTV, access control, electric fence, standby generator, PABX)	Number of systems installed and commissioned	Technical completion certificates from State Department of Public Works; NEA quarterly project reports; PIM compliance audits.	Timely procurement of specialized equipment; technical expertise available
Key Activities for Output 2 1. Install mechanical plumbing, drainage, and waste water treatment systems. 2. Implement electrical installations, air conditioning, lift, and PABX. 3. Set up security systems (CCTV,	Number of systems completed and tested	State Department of Public Works certification reports; NEA monitoring logs; independent audit reports	No delays in equipment procurement; adherence to safety standards
KEY OUTPUT 3 Completed site infrastructure and landscaping (boundary wall, gate house, civil works, landscaped grounds).	Percentage completion of site infrastructure and landscaping	Site inspection reports from State Department of Public Works; NEA quarterly updates; contractor handover documentation.	Goodwill from all the stakeholders involved

Key Activities for Output 3 1. Construct boundary wall and complete gate house. 2. Conduct civil works (paving, site access). 3. Implement landscaping (greenery, pathways).	Percentage of site works completed	State Department of Public Works reports; photographic evidence; NEA project updates	Timely contractor mobilization; no objections
KEY OUTPUT 4 Completed supplementary repairs for deterioration (structural reinforcements, anti-corrosion treatments)	Percentage completion of identified repair works	Repair assessment reports; State Department of Public Works completion certificates; NEA quarterly reports	No unforeseen structural issues
Key Activities for Output 4 1. Assess and repair deteriorated structures (e.g., concrete, beams). 2. Apply anti-corrosion treatments	Percentage of repairs completed	State Department of Public Works assessment reports; NEA monitoring data; PIM audits	Accurate initial deterioration assessment; no escalation in repair scope.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The NEA's mandate includes facilitating job creation, improving labour market efficiency, and promoting inclusive employment opportunities, with a focus on youth and vulnerable groups. The project's objective; to establish a one-stop shop for public employment services such as jobseeker registration, vacancy matching, career counselling, internship placement, and labour market information dissemination; directly operationalizes this mandate. By providing a state-of-the-art facility with teleconferencing capabilities and a dedicated foreign employment unit, the Centre will enhance NEA's ability to link jobseekers with domestic and international opportunities, address skills mismatches, and provide real-time labour market data. This aligns with NEA's responsibility to monitor trends, develop employment strategies, and promote foreign employment to absorb excess labour.

2. Management of the Project:

The National Employment Authority (NEA) serves as the primary implementing agency for the Construction of the National Employment Promotion Centre in Kabete, with oversight from the State Department for Labour and Skills Development. NEA's demonstrated capacity in managing similar initiatives, such as the successful implementation of the modern employment centre in Eldoret.

Technical, Managerial, and Financial Capacity

NEA possesses robust technical capacity through its collaboration with specialized entities like the State Department of Public Works, which handles feasibility studies, designs, bills of quantities, and technical supervision. This ensures compliance with engineering standards and efficient execution of construction activities.

Institutional Arrangements for Management and Control

NEA's institutional framework is designed for effective project governance. The project is managed by a dedicated Project Implementation Unit (PIU) within NEA, comprising representatives from operations, finance, and technical departments, reporting directly to the NEA Director General. Oversight is provided by the State Department for Labour and Skills Development, which coordinates with SDPW for technical evaluations and certifications. Key arrangements include:

Procurement and Contracting:

Monitoring and Control

Governance Structure

Handling Shortfalls in Expertise and Funding Sources

Potential shortfalls in specialized expertise will be addressed through outsourcing to certified consultants or partnerships with SDPW, which has in-house experts.

Previous Experience in Handling Similar Projects

NEA has successfully managed projects of comparable magnitude, notably the construction of the modern employment centre in Eldoret, which involved similar scopes: building design, civil works, and installations, completed through phased funding and SDPW collaboration. This project enhanced local employment services and demonstrated NEA's ability to handle such projects.

4. Monitoring and Evaluation Arrangements

The Construction of the National Employment Promotion Centre in Kabete will be monitored and evaluated through a robust framework to ensure progress toward its objectives of delivering comprehensive employment services. The National Employment Authority (NEA), in collaboration with the State Department for Labour and Social Protection, and the State Department of Public Works, will implement a Monitoring and Evaluation (M&E) system. Regular site inspections will assess physical progress (e.g., percentage completion), while NEA's Project Implementation Unit (PIU) will track key performance indicators, such as the number of systems commissioned and repairs completed, against planned timelines. Independent audits framework will validate findings, ensuring compliance with budgetary and technical standards. Post-completion, NEA will monitor service delivery outcomes through operational logs and user feedback.

The PIU, led by NEA's senior management, will coordinate M&E, leveraging SDPW's technical expertise for structural assessments and NEA's data analysts for outcome tracking, ensuring efficient resource utilization.

Reporting channels flow from the PIU to NEA's Director General, with quarterly reports submitted to the State Department for Labour and Skills Development, and the National Treasury. These reports, detailing progress, expenditure, and risks, will be archived in NEA's project database. Lessons learned, such as strategies to mitigate contractor inefficiencies, will be analyzed during annual performance reviews, documented in strategic reports, and shared via knowledge-sharing platforms with stakeholders like the Ministry. These insights will inform future projects, enhancing procurement efficiency and risk management for employment-focused initiatives.

5. Risk and Mitigation Measures

Risk	Likelihood/probability	Risk Impact	Mitigation strategy
Budget Cuts or Delayed Funding Insufficient or delayed disbursements from the National Treasury, as seen in FY 2024/25	Medium	Medium Delays project timeline, increases costs due to inflation and deterioration.	Advocate for prioritized funding under guidelines for stalled projects; secure milestone-based disbursements tied to progress
Contractor Delays or Underperformance Poor contractor execution or failure to meet timelines could slow progress	Medium	Medium Delays completion, affects quality, and increases supervision costs.	Enforce performance bonds in contracts; conduct rigorous pre-qualification of contractors; implement frequent progress reviews by
Structural Deterioration Further deterioration of existing 33% completed structures due to	Medium	Medium Increases repair costs and delays handover.	conduct immediate structural assessments; apply anti-corrosion

prolonged delays could require additional repairs.			treatments to protect existing works
Shortfall in Technical Expertise Limited in-house could affect quality.	Low	Medium Compromises system functionality and delays commissioning.	Engage certified external consultants

6. Project Stakeholder Management

Stakeholder	Level of Influence	Engagement Strategy
National Employment Authority (NEA)	High (Implementing Agency	Lead project implementation through a dedicated Project Implementation Unit (PIU); hold progress meetings with the NEA Board and CEO; submit quarterly performance reports to align with mandate and PIM guidelines.
State Department for Labour and Skills Development	High (Oversight Agency)	Provide strategic oversight; engage through briefings on project milestones; ensure alignment with MTP IV and BETA via policy directives; facilitate funding advocacy with National Treasury.
State Department of Public Works	High (Technical Partner)	Conduct technical assessments, certify designs, and monitor construction quality; engage through site inspections and technical reports; resolve legal compliance issues under the Building Code and Public Works Act.
National Treasury Office of the Controller of Budget	High (Funding Authority)	Secure funding commitments via Budget Vote; engage through formal submissions during budget cycles and supplementary estimates; provide detailed cost-benefit analyses to justify budget under PIM stalled project framework.
Kiambu County Government	Medium (Local Authority)	Approve local permits and address community concerns; engage through stakeholder forums; resolve legal issues related to county by-laws and land use permissions.
National Environment Management Authority (NEMA)	Medium (Regulatory)	Approve Environmental Impact Assessment (EIA) for waste water treatment and construction; engage via submission of EIA reports and annual compliance audits to meet Environmental Management and Coordination Act, 1999 requirements.
Kenya Power and Lighting Company (KPLC)	Medium (Utility)	Provide electrical connections for the facility; engage through pre-construction agreements for power

		supply and integration of standby generator; address legal grid connection requirements.
Nairobi Metropolitan Services (Water and Sanitation)	Medium (Utility)	Supply water and sanitation services; engage via contracts for plumbing and waste water treatment connections; ensure compliance with Water Act, 2016 standards

7. Project Readiness

The National Employment Authority (NEA) is well-prepared to advance the Construction of the National Employment Promotion Centre in Kabete from its current 33% completion stage, leveraging existing groundwork and budgetary allocations for FY 2025/26.

a. **Project Preliminary and Detailed Designs**: Preliminary designs have been prepared and certified by the State Department of Public Works, including feasibility studies, architectural drawings, and bills of quantities. Detailed designs, encompassing structural, mechanical, and electrical specifications, have also been developed in consultation with SDPW and approved for implementation, ensuring compliance with building standards and readiness for tendering.

b. **Land Acquisition and Site Readiness**: The land in Kabete Ward, Kiambu County, has been fully acquired, with all necessary documentation secured. The site is ready for continued works, with foundational elements (e.g., concrete works and Gate House up to roof level) already completed at 33%, and supplementary assessments conducted to address deterioration from prior delays.

c. **Necessary Regulatory Approvals**: All required regulatory approvals have been obtained, including environmental clearances from the National Environment Management Authority (NEMA) under the Environmental Management and Coordination Act, 1999, building permits from Kiambu County Government, and technical certifications from SDPW. These approvals cover construction, waste water treatment, and security installations, with no outstanding legal hurdles.

d. **Government Agencies and Stakeholders Involved**: Key agencies include NEA (lead implementation and day-to-day management), State Department for Labour and Skills Development (oversight and policy alignment), SDPW (technical design, evaluation, and certification), National Treasury (funding approval under Budget Vote 1184), Office of the Controller of Budget (financial monitoring), and NEMA (environmental approvals)..

e. **Consultations with Other Government Agencies**: Consultations have been undertaken with SDPW for design and feasibility, Kiambu County for land and permits, and the State Department for Economic Planning for MTP IV synergy.

SECTION 6: FINANCIAL INFORMATION

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 798.06Million

Equipment……252.67 Million

Other Capital Costs……

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

Labour Costs……

Operating Costs……

Maintenance costs……

Others……

C. Estimated Total Project Cost Kshs Per Year:

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Total (KSh M)	Total (KSh M)	Total (KShM.)	Total (KShM.)	Total (KShM.)
0	150	150	150	103.79

D. Indicate the proposed financing options for the project:

The project will be financed by: Government of Kenya only

E. Cost Implications to other related projects (None)

SECTION 7: OPERATIONAL SUSTAINABILITY

The National Employment Promotion Centre in Kabete will sustain its services post-completion by integrating into the National Employment Authority's (NEA) nationwide network of employment offices, ensuring ongoing delivery of job placement, career counselling, internship programs, and labour market information to beneficiaries, particularly youth and jobseekers. Leveraging NEA's digital platforms like the NEAIMS (overhauled in July 2025 with ILO support), the Centre will operate as a flagship facility, facilitating at least 50,000 annual users with scalable services. Sustainability will be achieved through routine maintenance, staff deployment, and revenue generation, aligning with NEA's mandate to promoerp te inclusive employment under the Bottom-Up Economic Transformation Agenda (BETA).

a. **Organization that Will Own and Operate the Assets**: The National Employment Authority (NEA), established under the National Employment Authority Act, 2016, will own and operate the assets. As the implementing agency, NEA will manage daily operations, including service delivery and facility upkeep, ensuring seamless integration with its existing county employment offices.

b. **Adequacy of Technical, Managerial, and Financial Capacity**: NEA possesses adequate technical capacity through its skilled workforce and partnerships with the State Department of Public Works (SDPW) for maintenance oversight, as demonstrated by successful operations of the Eldoret centre. Managerially, NEA's Project Implementation Unit (PIU) and DG-led structure, bolstered by training programs, ensure effective governance. Financially, NEA's recurrent budget supports operations, with measures like staff upskilling via Ministry programs addressing any gaps in expertise (e.g., foreign employment units). Where necessary, external consultants will be engaged, to build capacity in specialized areas like digital job matching.

c. **Coverage of Anticipated Post-Implementation Operating Costs**: Post-completion operating costs, including depreciation, are envisioned to occur, fully covered by NEA's recurrent budget. Breakdown includes: average annual personnel labour costs (for 20-30 staff, including new hires for the Centre).

Exchequer funding (primary, covering 80%) via the National Treasury, supplemented by own-generated revenues (20%) from facility rentals (e.g., conference rooms), private agency registration fees (e.g., KSh 500,000 per agency), and service charges. While revenues partially offset costs, Exchequer support will be required to fully fund operations, ensuring long-term viability without financial strain.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected Duration	Estimated Cost (KSh)	FY1 24/25	FY2 25/26	FY3 26/27	Key Performance Indicators (KPIs)

1	Fully Constructed Employment Promotion Centre	18 months	1,050.73	0	150	553.79	% completion of office block
2	Completed Site Infrastructure and Landscaping	12 months					% completion of boundary wall, gate house, and landscaping
3	Installed Mechanical, Electrical, and Security Systems	15 months					Number of systems installed and commissioned
4	Completed Supplementary Repairs for Deterioration	6 months					% completion of repair works

40. Enterprise Resource Planning System Upgrade & Human Capital Transformation Platform

SECTION 1: PROJECT PROFILE	
Project Name:	Enterprise Resource Planning System Upgrade & Human Capital Transformation Platform
Project Refer ence 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:	KSh 1,619.76 M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Director General National Industrial Training Authority
Official Contact Details:	The National Industrial Training Authority P.O. Box 74494-00200 Commercial Street, Industrial Area Nairobi Telephone: +254 (0) 20 557 688 Email:

		directorgeneral@nita.go.ke Website: www.nita.go.ke	
Project Threshold:		Medium	
Project Geographical Location: GPS			
County: Nairobi	Sub-County: Starehe	Ward: Landimawe	Village: Landimawe
Planned Start Date:		1/07/2024	
Planned End Date:		30th June 2028	
Date of Submission:			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

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.

Enterprise Resource Planning System & Human Capital Transformation Platform aims at providing an application-programming interface-based model to support Industrial Training Programs and Projects.

2. Problem Statement

The National Industrial Training Authority (NITA), established under Chapter 237 of Kenya's laws through an Act of Parliament, holds a pivotal regulatory role in the nation's industrial labour sector. Positioned as a key influencer of labour policies, NITA is dedicated to strategically coordinate the national labour force to drive economic growth and ensure workforce well-being. Recognizing the need for progress, NITA underscores the importance of integrating technological advancements into its operations, particularly to enhance transparency, traceability, and accountability within the labour market. In an effort to fortify the competence and manageability of the labour force, NITA has introduced the Human Capital Transformation Service. Aligned with the national agenda of digitizing and automating government services, this initiative seeks an innovative labour transformation technology platform service. The comprehensive platform, designed to transcend geographical boundaries, addresses the diverse needs of the national labour force. Its functionalities encompass seamless registration, foolproof identification, rigorous testing, credible certification, and efficient verification of participants in the labour market. The current ERP system does not support effective provision of these programs.

3. Relevance of the Project Idea

The overarching objective is to strategically coordinate the national labour force, contributing to economic growth and safeguarding the welfare of the workforce. Embodied within the Human Capital Transformation Service, the platform encompasses registration, identification, testing, certification, and verification functionalities. With a global reach, it caters to the diverse needs of the labour force beyond Kenya's borders, adapting to evolving industry trends. Diaspora Engagement: Recognizing the substantial contribution of the diaspora community, the platform actively engages the estimated 8 to 12 million Kenyans abroad. Ongoing programs support their growth with government policy backing, leveraging diplomatic services to create jobs through bilateral and multilateral instruments.

SECTION 3. SCOPE OF THE PROJECT

Enterprise Resource Planning System & Human Capital Transformation Platform aims at providing an application-programming interface-based model to support Registration of workers, employers, training providers, and recruitment agencies. The Platform will also support training module to ensure that laborers receive industry-relevant, standardized, and ethically oriented education. By collaborating with regulatory bodies, international standards organizations, educational institutions, examination bodies, and training providers, the platform strives to elevate the skills, knowledge,

and professionalism of the labour force in alignment with the dynamic demands of the global labour market. Detailed Training Model for Laborers on the Labor Transformation Platform:

SECTION 4. LOGICAL FRAMEWORK

a) Goal

The Project collectively aims to create a comprehensive and dynamic labour transformation platform that not only meets the immediate needs of stakeholders but also contributes to the long-term improvement of the overall labour ecosystem for national economic development.

b) Project Objectives/ Outcomes

The main outcome of the Labor Transformation Platform is to improve Efficiency Enhancement, Transparency Promotion, identification and Certification Standardization, Quality Training Assurance, Verification Streamlining:

c) Proposed Project Outputs

An integrated application-programming interface system to support Registration of workers, employers, training providers, and recruitment agencies.

d) Project Activities and Inputs

The project activities include

Web and Mobile Applications;
Description: User-friendly interfaces for laborers, employers, and administrators;
Considerations: Responsive design, intuitive navigation, and accessibility features;
API Partner Gateway;
Application Layer;
User Management System: Skill Matching Algorithm Contract Generation Module;
Service Bus and Integration Layer

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
GOAL The Project collectively aims to create a comprehensive and dynamic labour transformation platform that not only meets the immediate needs of stakeholders but also contributes to the long-term improvement of the overall labour ecosystem for national economic development	%Completion of Enterprise Resource Planning System (ERP) Upgrade & Human Capital Transformation Platform	Quarterly reports from NITA on status completion of the project	Compliance by contractor
PROJECT OBJECTIVE The overarching objective is to strategically coordinate the national labour force, contributing to economic growth and safeguarding the welfare of the workforce. Embodied within the Human Capital Transformation Service, the platform encompasses registration, identification, testing, certification, and verification functionalities.	Number of citizens accessing services through the system	Quarterly reports from NITA on status completion of the project	Compliance by contractor

OUTPUT An integrated application-programming interface system to support Registration of workers, employers, training providers, and recruitment agencies.	Completion rate of Enterprise Resource Planning System (ERP) Upgrade & Human Capital Transformation Platform	Number of citizens accessing services through the system	Compliance by contractor
KEY ACTIVITIES Web and Mobile Applications; Description: User-friendly interfaces for laborers, employers, and administrators; Considerations: Responsive design, intuitive navigation, and accessibility features; API Partner Gateway; Application Layer; User Management System: Skill Matching Algorithm Contract Generation Module; Service Bus and Integration Layer	**%Completion of** Web and Mobile Applications; Description: User-friendly interfaces for laborer's, employers, and administrators; Considerations: Responsive design, intuitive navigation, and accessibility features; API Partner Gateway; Application Layer; User Management System: Skill Matching Algorithm Contract Generation Module; Service Bus and Integration Layer	Reports	Compliance by contractor

SECTION 5. INSTITUTIONAL ARRANGEMENTS

1. 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.

2. **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 undertake the project

3. **Project Implementation Plan**

The project is being implemented in phases on a yearly basis for a period of two years. This will involve the preparation of tender documents, project coordination and supervision and the actual implementation of the project.

4. **Monitoring and Evaluation**

Monitoring the platform's performance and evaluating its impact requires a multifaceted approach involving technical monitoring, user engagement metrics, compliance assessments, and financial evaluations. Key performance indicators serve as measurable benchmarks, and continuous improvement practices ensure the platform remains adaptive and effective in transforming the labour ecosystem. Regular reporting and feedback mechanisms contribute to transparency and the sustained success of the Labor Transformation Platform.

5. **Risk and Mitigation Measures**

Identifying and mitigating potential risks is crucial for the successful development and implementation of the Labor Transformation Platform. A proactive risk management approach, including regular assessments, contingency planning, and collaboration with relevant experts, will contribute to the platform's resilience and long-term success in transforming the labour ecosystem.

6. **Project Sustainability**

To ensure sustainability of the project, the Authority will implement a sustainable revenue model by charging user fees for services; Employer access to advanced features and transaction-based service charges.

7. **Project Stakeholders and Collaboration**

Employers
Training Providers,
Recruitment Agencies,
National Treasury,
ICT Authority,
Immigration

8. **Project Readiness**

The preliminary designs of the project have been done, tender evaluated and awarded.

SECTION 6: FINANCIAL INFORMATION

A. Capital Costs to Complete the Project (Kshs 1,619.76)

Consultancy and fee……

Land Acquisition costs……

Site Access, Preparation and Utility-System Requirement Review & Planning-161,000,000

Construction and Supply of equipment-HCTS Platform Implementation

Other Capital costs:(Infrastructure Design, supply & Configuration-623,875; API Service Design &Implementation-292,000,000)

B. Recurrent Costs

Labour Costs……

Operating Costs……

Maintenance costs……

Others……

D. Estimated Total Project Cost (Expenditure) Kshs Per Year

FY 2024/25	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)
0	0.96	0	150	270

Financing of the project

Government of Kenya

Other Cost implications None
Operational Cost after implementation Implement: Robust data security measures to safeguard sensitive information; Ensure compliance with privacy regulations and instill confidence in users regarding the protection of their personal data

47. National Youth Opportunities Towards Advancement (NYOTA)

SECTION 1: PROJECT PROFILE			
Project Name		National Youth Opportunities Towards Advancement (NYOTA)) Subcomponent 1.1: Provision of training and work experience Subcomponent 1.2: Operationalization of labor market observatory and supporting intermediation Component 3: Supporting youth savings	
Project Reference Number		P179414	
Ministry/County/Department		Ministry of Labour and Social Protection	
Implementing Agency		State Department for Labour and Skills Development National Industrial Training Authority (NITA) National Social Services Funds (NSSF)	
Initiating Department/Division/Section/Unit		Project Implementation Unit/NYOTA	
Budget Vote (where applicable)		**1184**	
Estimated Project Cost		**KSh. 5,610 Million**	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Labour and Skills Development	
Official Contact Details (Provide Email, Telephone Number postal and Physical Address)		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 *E-mail:* ps@labour.go.ke	
Project Threshold		Mega	
Project Geographical Location (Provide GPS Coordinates)		NSSF Building, Bishop Road	
County: Nationwide	Sub-County	Ward	Village
Planned Start Date		1st June; 2024	
Planned End Date		31st December ,2028	
Date of Submission		June,2023	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
Kenya has a young population, with 35.7 Million nearly 75.1% below 35 years of age with a high unemployment rate which stands at 39% of the country's population that needs to be addressed. The World Bank in collaboration with the Government of Kenya reached important agreement on project scope and key interventions in line with ***Government of Kenya*** to address unemployment and skills mismatch through creation of opportunities for employment, earnings and savings. It was agreed that National Youth Opportunities Towards Advancement (NYOTA) needs to build upon Kenya Youth Employment and Opportunities Project (KYEOP) and Kenya Kwanza Plans. The World Bank agreed with the			

government that various experiences were important for informing an expanded scope of KYEOP and keep what worked well towards having some improvements and new ideas in the design of a new project

The State Department for Labour and Skills Development will partner with the World Bank on the National Youth Opportunities Towards Advancement (NYOTA); to implement Provision of training and work experience, Operationalization of labor market observatory and supporting intermediation, and Supporting youth savings.

2. Problem Statement

Kenya's social protection system has expanded, but coverage remains low—only 8.7% of the population is covered, despite 33.4% living below the poverty line. Most workers (86%) are in informal employment, with no access to social insurance, leaving a large "missing middle" without protection from economic shocks. At the same time, the workforce suffers from low education levels and major skills gaps, including poor literacy, digital skills, and soft skills. Employers struggle to find qualified workers, especially in the informal sector. Government job programs are underfunded, fragmented, and ineffective, with limited reach to the poor and informal workers. Labor market intermediation services are weak, particularly for less educated youth, and there is a lack of reliable information on job demand and skills needs—further hindering job matching and skills development.

Overall, Kenya faces a multi-dimensional challenge: inadequate social protection coverage, poor-quality informal employment, low educational attainment and work-readiness among youth, and an inefficient labor market support system. This combination hinders inclusive economic growth and limits pathways out of poverty for millions of Kenyans

3. Relevance of the Project Idea

The NYOTA (National Youth Opportunities Towards Advancement) project is closely aligned with the Government of Kenya's BETA agenda, which emphasizes inclusive growth, poverty reduction, and economic transformation for vulnerable populations. NYOTA targets the most disadvantaged youth, including those with low educational attainment, those engaged in informal or underemployment, as well as refugees and host communities. By focusing on these groups, the project addresses the BETA priority of supporting those at the bottom of the income distribution, ensuring that economic opportunities reach the most marginalized segments of society.

To tackle youth unemployment—a core concern of the BETA agenda—NYOTA provides comprehensive interventions such as skills development, employability training, job placement support, and entrepreneurship assistance through access to start-up capital. Additionally, the project promotes financial literacy and savings mobilization, helping to build financial resilience among youth and encouraging a culture of saving. These efforts contribute to the broader BETA goals of fostering sustainable livelihoods, enhancing economic empowerment, and building resilience to economic shocks

SECTION 3: SCOPE OF THE PROJECT

NYOTA builds upon Kenya Youth Employment and Opportunities Project (KYEOP) to cover all 47 counties (from the 17 counties covered under KYEOP). The vision and design will focus on setting a foundation and systems for sustained creation of opportunities for employment, earnings and savings for youth.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To increase employment, earnings and promote savings for selected vulnerable youth, at national scale

b) Project Outcomes

Percentage Increase in average earnings among wage and self-employed youth 6 months after completing the program
Share of youth obtaining skills certification
Youth enrolled in activities to contribute part of their grant to savings consistently for twelve months after enrollment
Informed decision making on career choices, Improved labor market outcomes for targeted youth and Improved quality of labour export

c) Proposed Project Output

Number of youth beneficiaries completing job-specific skills training
Percentage of youth satisfied with the Haba Haba registration process
Percentage of youth mothers accessing maternity benefits
Number of information products supporting demand and supply made available on the KLMIS platform

d) Project Activities and Inputs

The project will focus on lessons from learnt from executing KYEOP and the need to keep what worked well, while enhancing other areas that need improvement. The Project has four components which aims to support better employment outcomes and improved savings through integrated interventions that address the multitude of constraints that individuals face

Component I; Improving Youth Employability (6.3M)

Training in Soft Skills, Business Skills & Digital Skills
Based on KYEOP curriculum; expanded to include in-demand and digital skills.
May include climate awareness modules.
Gender-specific modules to address household/cultural barriers.

On-the-Job Training (Internships)
Placement in formal firms or with **master craftsmen (MCs)**.
Focus on productive sectors, including **green and blue economy**.
Certification opportunities through **National Industrial Training Authority (NITA)**.

Stipends for Participants
Provided to youth attending training, internships, and completing certification.

Training of Trainers (Master Craftsmen)
Upskilling of up to **4,000 MCs** in pedagogy and youth engagement.
Integration of MCs into **umbrella employer organizations**.

Recognition of Prior Learning (RPL)
Certification support for youth with informal skills.
MCs incentivized with **bonus payments** to support certification process.

Expansion of Occupational Standards
Development/revision of up to **50 new apprenticeship standards**.
Includes trades in **digital, green, and blue economy sectors**.

Childcare Support for Trainees
On-site childcare, lactation rooms, transport support.
Flexible training schedules and nearby training centers to increase accessibility for young mothers.

Component 2: Labor Market Observatory and Intermediation Services (USD 4M)

Key Activities:

Operationalization of Kenya Labor Market Information System (KLMIS)
Define user information needs.
Produce and disseminate relevant labor market content.
Create public awareness to increase usage.

Support to National Employment Authority (NEA)
Customize and pilot **SkillCraft job-matching model** (from South Africa).
Scale-up if pilot is successful.
Improve public job intermediation services for vulnerable youth.

Component 3: Supporting Youth Savings (USD 20M)

Subcomponent 3.1: Savings Incentives & Nudges (USD 6M)

Auto-enrollment into NSSF Haba Haba Scheme
All 180,000 beneficiaries (from Components 1 & 2).
Auto-debit of flat contribution for 6 months.

Matching Contributions
100% match (up to $2/month) for 6 months after auto-debit period.

Short-Term Incentives
Lump-sum benefits (e.g., maternity insurance) for persistent savers.

Behavioral Nudges
Tailored messages, congratulatory notes, reminders to boost saving.

Subcomponent 3.2: Strengthening NSSF (USD 14M)

Business Process Enhancement
Improve customer experience in saving and withdrawal processes.

IT System Upgrades
Interoperable systems for KYC, ID verification, payments.
Readiness for monthly pension payments in future.

Communication System Strengthening
Three-phase outreach strategy using print, digital, and social media.
Development of CRM for better client engagement.
Grievance redress and tailored youth messaging.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal To increase employment, earnings and promote savings for selected vulnerable youth, at national scale	Number of youths employed and Saving rates/ Number of youths enrolled in saving	Periodic survey reports Tracer Studies and Impact reports	Stakeholders' support.
Project Outcomes Improved youth employability	Youth beneficiaries completing job specific skills training Youth beneficiaries satisfied with the trainings (soft skills and/or job specific skills training) (Percentage) Information products supporting demand and supply made available on the KLMIS platform (Number) Youth beneficiaries obtaining skill certification (Number)	Periodic survey reports Tracer Studies and Impact reports	Stakeholders' support
Increased Youth Savings	Youth beneficiaries satisfied with the registration process of Haba Haba (Percentage) Youth beneficiaries who can check fund balance and interest earned in Haba Haba (Percentage) Youth beneficiaries who are mothers, accessing maternity benefits (Percentage)	Periodic survey reports Tracer Studies and Impact reports	Stakeholders' support
Proposed Project Outputs: Number of Youth beneficiaries completing job specific skills training Percentage of Youth beneficiaries satisfied with the trainings (soft skills and/or job specific skills training Number of Information products supporting demand and supply made available on the KLMIS platform	90,000 Youth Trained 75 percent of the youth satisfied with training 15(Number)products supporting demand and supply 90 percent of the Youth Satisfied	Periodic survey reports Tracer Studies and Impact reports	Stakeholders' support

Percentage of Youth beneficiaries satisfied with the registration process of Haba Haba Percentage of Youth beneficiaries who can check fund balance and interest earned in Haba Haba Percentage of Youth beneficiaries who are mothers, accessing maternity benefits Number)	90 per cent of the Youth can check fund balances and interest earned 50 per cent of youth beneficiaries who are mothers accessing maternity benefits		
Key Activities Provision of training and work experience in the formal and informal sector Operationalization of labor market observatory and supporting intermediation Grants and Nudges to facilitate savings Enhancing NSSF operations by upgrading processes, systems, and communications	Increased employment outcomes of the Youths Increased savings Opportunities	Periodic survey reports Tracer Studies and Impact reports	Stakeholders' supply

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The key mandate of the department is to provide optimal human resource utilization and a competitive workforce. The project is fundamental as it intends to empower vulnerable Kenyan youth by providing them with the necessary skills, resources, and opportunities to thrive in the modern economy. This is will result in an increase in employment, earnings and promote savings among the targeted youth.

2. Management of the Project

The overall National Project Coordination will be spearheaded by the National Steering Committee under the chairmanship of the Cabinet Secretary in-charge of Youth Affairs and other Cabinet Secretaries from the implementing Agencies. ii. State Department for Youth Affairs and the Arts, State Department for Labour and Skills Development, Micro and Small Enterprises Authority (MSEA), National Industrial Training Authority (NITA), National Social Security Fund [NSSF], Kenya Private Sector Alliance (KEPSA) and World Bank with membership from key stakeholders will be established to coordinate the Project Implementation.

Project Implementation Technical Committee made up of Principal Secretaries from implementing Ministries will guide the process.

At Inter Agency Level, Project Implementation Units Unit will be domiciled in the Implementing Agency who will coordinate other agencies in day to day running of the project programs and activities.

3. Monitoring and Evaluation Arrangements

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.

4. Risk and Mitigation Measures

Risk	Likelihood/Probability	Risk Impact	Mitigation Strategy
Project Staff Turnover	Medium	high	Ring fencing project staff against arbitrary transfers/redeployment

Budgetary Disruptions	High	high	Continuous Sensitizations of NYOTA to Parliamentary Committees
Digital Access Barriers	Medium	High	Use of wallet to enhance access and reach and provide on ground support through field offices
Data Integrity and security risks	Low	high	Strengthen data protection measures

5. Project Stakeholders Management

Stakeholder	Level of Influence	Engagement Strategy
Micro and Small Enterprise Authority (MSEA),	High	Regular Roundtable meetings
WB	High	Support Missions
Council of Governors	Medium	Co-implementers
National Treasury	High	Budget Justification
Ministry of Youth Affairs, Arts and Sports (MYAAS)	High	Roundtable meetings
Kenya National Bureau of Statistics (KNBS)	Low	Regular Consultations on data needs
Parliament of Kenya	High	Continuous Sensitization

6. Project Readiness

The project became effective in June, 2024. The financial agreement between the State Department and the World Bank has been signed and is effective. The State Department of Labor (SDL), NITA and NEA and NSSF will implement the project.

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project:

Sub- Activity	**Allocation**	
SDL (Operationalization of Labour Market Observatory and Intermediation Services)	**USD**	**KES**
Identification of LMIS Users and specify their LMI Needs	200,000	25,000,000
Production of LMI Content and Intermediation Services	2,500,000	312,500,000
Dissemination of LMIS Content and Awareness Creation	1,200,000	150,000,000
Capacity building of Labour Market Observatory staff and equipping of the data center	900,000	112,500,000
Sub-Total	**4,800,000**	**600,000,000**
NITA		
Occupational Competence Standards	375,000	48,750,000

Recognition of Prior Learning	1,300,000	169,000,000
On Job Experience Certification	2,925,000	380,250,000
Quality Assurance and monitoring and Operating costs, including CB	1,650,000	214,500,000
MIS configuration	50,000	6,500,000
Sub-Total	**6,3000,000**	**819,0000,000**
NSSF		
Capacity building and Consultancy	350,329	45,542,770
Matching Contributions for 190000beneficiaries	4,384,615	570,000,000
Maternity Benefit (Income Replacement for 4500 beneficiaries)	5,538,462	720,000,000
Consultancy fees	2,680,706	348,491,780
System Development	846,185	915,965,450
Sub-Total	**20,000,000**	**2,600,000,000**

B. Recurrent Costs to complete the project

N/A

C. Total cost breakdown in Financial Year

FY 202	FY 2025/26	FY 3	FY 4	FY 5
(KSh.M)	**(KSh.M)**	**(KSh.M)**	**(KSh.M)**	**(KSh.M)**
579.77	556	804.03	813.73	813.73

D. Proposed source of financing

GOK counter- part funding-KSh. 510 M
Development partner -Ksh. 5,100 M

E. Cost Implications to other Related Projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

Multi-agency implementation structures. Several different Government entities are involved (SDL, MSEA, NEA, NITA, NSSF,). Tasks are devolved that can help distribute load and allow specialization and hence efficiency and effectiveness of implementation hence sustainability of the operations.

Building on past programmes / lessons learned. NYOTA builds on earlier youth empowerment project, KYEOP (Kenya Youth Employment Opportunities Project), which means there are hopefully institutional lessons, systems, and human capacity that have been developed.

Scale and reach. Because the programme is large and has broad geographical reach (all wards, many counties), it has potential for economies of scale and widespread impact, which can help justify ongoing funding and embedding into public systems.

SECTION 8: PROJECT IMPLEMENTATION PLAN

				Key Performance Indicators (KPIs)				
No.	Name of Output	Expected Duration	Estimated Cost	FY 1	FY 2	FY 3	FY 4	FY 5
1	Labour Market Information Services	5 years	257 M	Number of enhanced modules in KLMIS				
2	Youth employability services	5 years	230 M	No. of youths trained, assessed and certified in industrial skill				

3	Enhanced Youth savings	5 years	689.3 M	Amount of youth savings matched by NYOTA project

48. Establishment of Occupational Safety and Health (OSH)Institute Phase II

SECTION 1: PROJECT PROFILE			
Project Name:		Establishment 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:		KSh1,245 Million	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer:		Principal Secretary State Department for Labour and Skills Development	
Official Contact Details:		State Department for Labour and Skills Development Social Security House, Bishop Road P.O. Box 40326-00100 NAIROBI, KENYA Telephone: +2542726222 E-mail: ps@labour.go.ke	
Project Threshold:		Mega	
Project Geographical Location: GPS		DOSHS HQS; (-1.2978274, 36.8302622)	
County: Nairobi	Sub-County	**Ward:**	**Village:**
Planned Start Date:		July 2025	
Planned End Date:		June 2028	
Date of Submission:			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Occupational Safety and Health (OSH) practitioners in the county in both public and private sectors require specialized training and equipment to enable them deliver on their mandate. These trainings should be carried out continuously for the practitioners to remain abreast with the emerging changes in the labour market. The country, as well as the East African region, lacks an institution that can provide these specialized OSH skills. This leaves the practitioners with the only option of acquiring these skills abroad, which is quite expensive and not sustainable.

2. Problem Statement

Given the limited or no budgetary allocated to the Ministry for training, Occupational Safety and Health practitioners in both public and private sectors go for long periods without training in their line of duty, which makes it difficult to address the emerging issues in OSH. Lack of the necessary OSH skills and equipment in handling OSH issues in the country exposes the workers to hazards in their working environments since the OSH practitioners are unable to effectively execute their mandate.

3. Relevance of the Project Idea

The OSH Institute will be a specialized training Centre for offering professional skills in Occupational Safety and Health: Skills development in occupational safety and health; Undertaking research in OSH; Non-destructive testing of industrial plant and equipment; materials, personal protective equipment (PPE), dust and fumes samples from workplaces and also as a demonstration centre with models of best methods for control of hazards. Graduates of the Institute will be expected to develop and maintain safety and health systems in the manufacturing and other sectors of the economy. Analysis of effectiveness of engineering controls including personal protective equipment; and undertaking occupational hygiene measurements for purposes of evaluation and control of workplace air-borne contaminants and physical agents. Safe and healthy workplaces lead to: reduced occupational accidents and diseases; increased productivity; longevity and quality of life; and enhanced earnings of the workforce which is in tandem with the objectives of the current Government Agenda. The Phase II of the project entails equipping of the OSH institute with specialized equipment for testing and analysis of industrial plant, materials and equipment together with installation.

4. Needs assessment

The target group for the equipment is the newly completed OSH institute building which will house offices, lecture rooms, laboratories among others to equip leaners with skills. The project would benefit over 5000 workers annually who would seek skills training in OSH spread across all sectors. The project demand based on trends is 5000 workers per year seeking specific OSH training in the first year with this number growing exponentially in the coming days. The main benefits of the project is the exchange of ideas, skills, experiences in OSH. Workers get practical skills in OSH from industry platers and academicians. Failure to access these skills will lead to increased costs associated with accidents, high costs of labour and loss of man hours leading to low productivity. The alternatives that exist for the institute is a hybrid offering of courses between online and physical training. The physical one has the added benefit of experiential training which has a bigger impact.

SECTION 3. SCOPE OF THE PROJECT

This involves the Equipping of the 5-storey building comprising of a basement and five floors that will house training rooms, research and testing laboratories, exhibition areas and offices.

SECTION 4. LOGICAL FRAMEWORK

a) Goal

Equipping of the set up Specialized centre that will offer specialized training to Occupational Safety and Health (OSH) practitioners in both the public and private sectors in the country, and in East and Central African region.

b) Project Objectives/Outcomes

To provide specialized OSH training to Occupational Safety and Health (OSH) practitioners in the country

c) Proposed Project Outputs

A well-equipped five (5) storey-building to offer professional skills in Occupational Safety and Health

d) Project Activities and Inputs

Procurement and Installation of Medical Equipment-Audiometer, Audiometry booths, spirometers (screening and diagnostic), digital radiography unit, Ultra Sound unit, Biochemistry lab equipment, Haemotology equipment, microbiology equipment, Mobile and Stationary OHS Ambulant units -ECHO Machine, Pulse oximeters, Headlights, Bp Machines, Diagnostic sets, BMIs, stethoscopes, Visual and Ishihara charts,

Procurement and Installation of: Hygiene equipment-Sound level meter kits, Vibration measurements kits, hygrometers, full kit thermometers, Light meters, ionizing and non-ionizing Radiation meters, personal air sampling kits, gas monitors kits, industrial air quality kits, ventilation monitoring kits, Analytical laboratory equipment,

Procurement and installation of Safety Equipment's: Mechanical properties testing equipment, metallic and chemical composition analytical equipment, Non Destructive testing equipment, electrical insulation testing meters, thermo-graphic testing meters, Structure Scan- radar penetrant equipment, assorted jigs for testing lifting tackles, wrenches, assorted scaffolds, assorted ladders, fire hose and manifold test bench, assorted refrigerant leakage identifiers, anemometers, metal fatigue testing equipment, metrology equipment,

Procurement and Installation of Training equipment: interactive Smart board, laptops, VDUs, first aid dummies, fire (detection, alarm and suppression) equipment, first aid kits,

Procurement and Installation of Assorted personal protective equipment and appliances

Installation of Assorted furnishers

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
GOAL Equipping of the set up Specialized centre that will offer specialized training to Occupational Safety and Health (OSH) practitioners in both the public and private sectors in the country, and in East and Central African region	% completion rate of equipping of the Occupational Safety and Health Institute (Phase II)	Reports from public works Quarterly reports from the State Department	Compliance with contractual agreements
Project Objectives/ Outcomes To provide specialized OSH training to Occupational Safety and Health (OSH) practitioners in the country	Number of OSH officer provided with specialized training from the institute	Quarterly reports from the department	Compliance with contractual agreements

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	Compliance with contractual agreements
Project Activities and Inputs Procurement and Installation of Medical Equipment Procurement and Installation of: Hygiene equipment Procurement and installation of Safety equipment's Procurement and Installation of Training equipment: Procurement and Installation of Assorted personal protective equipment and appliances Installation of Assorted furnishers	% completion rate of Installation of Medical Equipment Installation of Hygiene equipment installation of Safety Equipment Installation of Training equipment: Installation of Assorted personal protective equipment and appliances Installation of Assorted furnishers	Reports from public works	Compliance with contractual agreements

SECTION 5. INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Directorate of Occupational Safety and Health (OSH) is one of the technical departments under the State Department for Labour and Skills Development. It is mandated to carry out the following: Development, review and implementation of occupational safety and health policies; Safety and health auditing of workplaces; Examination and testing of hazardous industrial plants and equipment; Identification, evaluation and control of hazards in the work environment ;Medical surveillance in workplaces; Management of Occupational Safety and Health Database Management System; Training and awareness creation on occupational safety and health; Facilitation of compensation to employees for work related injuries and diseases; Investigation of occupational accidents, dangerous occurrences and cases of occupational diseases; and Carrying out research on matters relating to occupational safety and health

The proposed project is aligned to the mandate of the of the department as it will provide OSH skills necessary for promotion of safety and health in workplaces thereby reducing cost of doing business in the country and improve productivity of the workforce for competitiveness. Safety and health culture will be inculcated into workplaces which will help to minimize cases of work-related injuries and diseases thus reducing losses incurred by employers in compensating workers for work injury

2. Management of the Project

The Directorate of Occupational Safety and Health is headed by OSH Secretary. The Secretary manages the Project and 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.

3. Monitoring and Evaluation

The Central Planning Project and Monitoring Department will carry monitoring and Evaluation of the Project to give a report on the status of the project. out The State Department for public works will also access the works carried out and provide a comprehensive report to show works completed and remaining works. The Authority will carry out Monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

4. 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.

Risk	Likelihood	Impact	Riak Management Strategy
Approvals and payment certificates delay	Medium	High	Engage the approving parties in advance

Fraud	Medium	High	Involve PIT drawn from all stakeholders and confirm and verify specifications and test the equipment
Dilapidated structures	High	High	Adhere to approved designs and budget

5. Project Stakeholders and Collaboration

Stakeholder	Level of Influence	Engagement Strategy
National Treasury	High	Funds request and justification
Ministry of public works	High	Involvement in project management
Technical departments/user	Very High	Verification and testing of equipment before acceptance

6. 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. The project has been allocated Ksh 5.14 million in FY 2025/26 to commence equipping of the institute.

SECTION 6: FINANCIAL INFORMATION

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

Consultancy----------
Land Acquisition--------
Site Access, Preparation and Utility----------
Construction----------
Equipment--------1,245 Million
Other capital cost---------

B. Recurrent Cost (Kshs): Estimate the Recurrent Cost of the Project associated

Labour……
Operating Costs…….
Maintenance Costs……
Others……..

C. Estimated Total Project Cost KSh Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)
0	5.14	0	Ksh 50	Ksh 200

D. Financing of the project

Government of Kenya

E. Other Cost implications

SECTION 7: OPERATIONAL SUSTAINABILITY

The project will be sustained by a constant demand of services whose demand has been significant. These trainings will be charged at cost to the industry and the accrued revenues will meet the costs of maintenance and sustain the operations of the institute.

SECTION 8: PROJECT IMPLEMENTATION PLAN

The Secretary OSH is in charge of the Directorate of Occupational Safety and Health. He is responsible for the project and reports to the principal secretary State Department for Labour. The Secretary OSH has a team of other officers who also have the capacity to implement the project.

No.	Output	Expected Duration	Estimated Cost	Key Performance Indicators			
				FY1	FY2	FY3	FY4
1	Equipping the OSH institute	Four years	1,245 Million	Ksh 5.14 million	Ksh 250 million	Ksh 500 million	Ksh 490 million

49. Upgrading of Community Capacity Support Centres in Kirinyaga & Kilifi

SECTION 1: PROJECT PROFILE			
Project Name		Upgrading of Community Capacity Support Centres in Kirinyaga & Kilifi	
Project Reference Number:			
Ministry:		Labour and Social Protection	
Implementing Agency:		State Department for Social Protection and Senior Citizen Affairs	
Initiating Section:		Directorate of Social Development	
Budget Vote:		1185100901	
Estimated Project Cost:		KSh. 125.93 M	
MTEF Sector:		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary, State Department for Social Protection and Senior Citizen Affairs	
Official Contact Details		State Department for Social Protection and Senior Citizen Affairs Social Security House, Block A, Eastern Wing 6th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@socialprotection.go.ke	
Project Threshold		Small	
Project Geographic Location			
County:	Sub-County:	**Ward:**	**Village:**
Planned Start date		July 2021	
Planned End Date		June 2028	
Date of Submission			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Department of Social Development identified the former Kilifi Community Support Programme Centre for renovation to be a Rescue Centre for vulnerable and distressed older persons. To achieve this, the Centre needs to be redesigned and refurbished to make it older persons-friendly and responsive to the needs of the elderly citizens in the Kilifi County and the neighboring Counties.

2. **Problem Statement**

Providing 1 rescue Centre for older persons who have high risks of vulnerability i.e. neglected, abused and whose rights have been violated. Older Persons, who are in danger of being killed, abused and whose rights have been violated need to live and age in dignity, all the vices prevented and enabled to enjoy their rights and get proper care and protection by the state, family and other stakeholders.

Having the Centre fully operational, shows the Government's compliance to Article 57 of the Constitution which obligates the State to put in place measures to ensure that older persons live in dignity, respect and be free from abuse.

3. Relevance of the Project Idea

The refurbished Centre will be used to host vulnerable older persons rescued from incidences of abuse, neglect or abandonment who are in need of care, support and protection. The centre will also help in creating awareness on the need to support and take care of our senior citizens.

4. Needs Assessment

The proposed project seeks to upgrade and renovate the existing Capacity Support Centre in Kilifi County into a fully functional Older Persons Rescue Centre. The centre will provide temporary shelter, rehabilitation, and psychosocial support services to vulnerable, neglected, or abandoned older persons within the county and neighbouring regions.

Currently, Kilifi County lacks a dedicated rescue and rehabilitation facility for older persons, despite an increasing number of reported cases of elder neglect, homelessness, and abuse—particularly those linked to witchcraft accusations, poverty, and family breakdown. The existing Capacity Support Centre infrastructure is old, underutilized, and not adapted to the needs of older persons in terms of accessibility, safety, and health requirements.The upgraded facility will include:

Renovated accommodation units with accessible washrooms and dormitories.

A counselling and medical screening room.

Kitchen, laundry, and dining facilities.

Improved lighting, and landscaping to ensure a safe and dignified environment.

Target beneficiaries:

Older persons in distress, the aged population rescued from abuse or neglect, and community-based caregivers. The centre is expected to support approximately 80–100 older persons annually, with potential to serve over 500 indirect beneficiaries through community outreach and reintegration services.

Physical demand and capacity:

The renovated centre will offer accommodation for up to 50 residents at a time, with space for rehabilitation, training, and counselling activities. Demand for such services is projected to grow by approximately 10% annually, driven by increased awareness and referrals through county social services and law enforcement.

Expected benefits:

Provision of safe and dignified temporary shelter for vulnerable older persons.

Improved access to social and medical support services.

Enhanced collaboration between the Directorate of Social Development, county departments, and local CSOs in addressing elder rights.

Strengthened community awareness on protection and inclusion of older persons.

External benefits:

The project will contribute to social cohesion and uphold human rights by reducing cases of neglect, abuse, and discrimination against older persons. It will also serve as a model facility for other counties implementing similar rescue initiatives under the national social protection framework.

SECTION 3. SCOPE OF THE PROJECT

The scope of the project will include conversion of the existing residential house blocks to hostels for the rescued older persons, building of a dining hall and kitchen block, purchase of kitchen equipment, utensils and furniture for the dining hall and hostels, water storage and supply system, power installation, fencing of the compound and installation of a gate, covering of the walkways/ ramps, landscaping, purchase of a standby Generator, digging of Pit latrines and construction of an Administration block fully equipped with ICT equipment (Computer, Printer & Accessories)..

SECTION 4. LOGICAL FRAMEWORK

a) Goal

To upgrade the Community Capacity Support Center in Kilifi into a Rescue Center for vulnerable and distressed older persons ensuring comprehensive care and protection for those who have experienced abuse from family and other stakeholders, thereby improving their overall well-being and safety.

b) Project Objective/Outcomes

The upgraded Rescue Center in Kilifi will provide safe and supportive housing for older persons, leading to a reduction in incidents of abuse within families and communities, thereby enhancing their overall well-being and promoting community integration.

c) Proposed Project Outputs

Establishment of a fully equipped Rescue Center with capacity, featuring accessible living spaces, communal areas, and essential amenities.

d) Project Activities and Inputs

Refurbishment of cottages, office block, ablution blocks, conference hall.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumption
GOAL To upgrade the Community Capacity Support Center in Kilifi into a Rescue Center for vulnerable and distressed older persons	% Completion rate of upgrading	Reports from Public works Quarterly reports from CPPMD and the Department	Timely availability of funds
Project Objective/Outcome To rescue and provide comprehensive care for elderly persons at risk of harm, ensuring their safety and well-being by implementing protective	Number of Labour Inspections carried out	Quarterly reports from the Department	Timely availability of Funds

measures against abuse and violence, restoring their dignity, and empowering them to fully enjoy their rights and freedoms			
Key Output Establishment of a fully equipped Rescue Center with capacity, featuring accessible living spaces, communal areas, and essential amenities.	% Completion rate of upgrading of the center	Reports from Public works Quarterly reports from CPPMD and the Department	Timely availability of Funds
Key activities Renovations and upgrading of the houses to hostels, construction of administration block, dinning hall	% Completion rate of Upgrading of the center	Reports from public works	Timely Availability of Funds

SECTION 5. INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Directorate of Social Development is mandated to develop and implement policies and programmes on Social Development as outlined in the Executive Order No. 1 of 2025. These include; development and co-ordination of implementation of policy and programmes on senior citizens and ageing; Community Mobilization, Registration of Self-Help groups; Social Risk and Impact Management; Policy and Programmes for Persons with Disabilities; Vocational Training and Rehabilitation of Persons with Disabilities; Protection and Advocacy of needs of Persons with Disabilities and older persons; and Policy coordination, management and sustenance of volunteerism. The project is fundamental in implementation of comprehensive care programs for older persons, including health check-ups, counseling, and social activities, tailored to the needs of older persons.

2. Management of the Project

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects. The Secretary Social Development will work with Public Works to manage the Project and will be supported by other staff from the directorate who shall be appointed to assist in management of the project. The department has handed other projects to completion such as the Construction of the Kandara Social Development office and the upgrading of the Kirinyaga Rescue Centre for Older Persons hence availability of technical, managerial and financial capacity to carry out completion of the project.

3. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment and provide a comprehensive report to show works completed and remaining works. The Central Planning Project and Monitoring Unit together with the Directorate will carry out monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

4. Risk and Mitigation Measures

The project may experience delay in completion in case of budget cuts. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose

Risks	**Likehood/Probability**	**Risk Impact**	**Mitigation Strategy**
Inadequate budget and untimely release of funds	Medium	High	Advocate for full budgetary allocation and phased implementation if necessary
Disruption of ongoing services	Medium	High	Temporary relocation of staff or phased renovation to minimize service interruptions.
Poor workmanship	Low	High	Engage qualified contractors and enforce strict supervision and quality assurance.
Land ownership disputes	Medium	High	Verify ownership documents before construction
Theft by servanthood	Medium	High	Adequate site security

5. Project Sustainability

To ensure sustainability, the upgraded Rescue Center in Kilifi will engage the community, train staff, diversify funding sources, establish partnerships with local and international organizations, incorporate community feedback, conduct awareness campaigns, and advocate for supportive policies to protect and support older persons.

6. Project Stakeholders and Collaboration

The National Construction Authority,

Stakeholder	Level of influence	Engagement Strategy
Directorate of Social Development	High	Board Papers and project monitoring
The National Treasury and Planning	High	Funding proposals, plans and project reports
National Construction Authority	High	Approval and construction
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works
NEMA	High	Environmental impact assessment study and reports (EIA)
County Government	High	Licensing and approvals
General Public	High	Public awareness and participation

7. Project Readiness

The preliminary designs of the project were done and certified by the State Department of Public Works. All necessary approvals have been obtained for the renovations to be undertaken.

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fee: …….
Land Acquisition costs: ……
Site Access, Preparation and Utility: ……
Construction**: 67.53 Million**
Equipment: …….
Other capital costs: …….

B. Recurrent Costs (Kshs)

Labour Cost…….
Operating Cost……
Maintenance Cost……
Others……

C. Estimated Total Project Cost Kshs Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)
-	10	0	20	40

D. Proposed financing for the project

Government of Kenya Only

E. State other cost implication to other related projects

None

F. Operational Cost after implementation

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

SECTION 7: OPERATIONAL SUSTAINABILITY

Upon completion, the Older Persons Rescue Centre – Kilifi will be owned and managed by the Directorate of Social Development under the State Department for Social Protection and Senior Citizens Affairs. Annual recurrent costs will be incorporated into the Directorate's operational budget to cater for the operation costs for the Center which will include essential utilities (electricity, water, telephone, courier, and postal services), staff salaries for 12 employees (including a manager, nurses, cooks, cleaner, security, groundsman, matron/nutritionist, and driver), medical supplies (drugs and medical expenses), food and rations, uniforms, agricultural equipment, fuel for transport, contracted security services, recreational activities, cleaning detergents, sanitary items, and maintenance expenses for vehicles and buildings. The upgraded centre will serve as a regional model for elder care and protection, aligning with the National Policy on Older Persons and Ageing (2018) and contributing to the government's broader social protection and human dignity agenda.

SECTION 8: PROJECT IMPLEMENTATION PLAN

The project will be implemented in one phase and will depend on availability of funds. This will involve the preparation of bill of quantities 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.

			Key performance Indicators (KPIs)				
No. Name of Output	**Expected Duration**	**Estimated Cost**	**FY1**	**FY2**	**FY3**	**FY4**	**FY5**
Refurbishment of house numbers 1-13 and MG1-14 into hostels. The works will include site preparation, foundation and structural works, roofing, internal and external finishes, electrical and plumbing installations, and provision of essential fittings and fixtures.	3 years	67.53M	house numbers 1-5 renovated into hostels.	house numbers 6-13 renovated into hostels.	house numbers MG 1-14 renovated into hostels.		

50. Renovation of Vocational Rehabilitation Centers

SECTION 1: PROJECT PROFILE	
Project Name	Renovation of 12 Vocational Rehabilitation Centres
Project Reference Number:	
Ministry:	Labour and Social Protection
Implementing Agency:	State Department for Social Protection and Senior Citizen Affairs
Initiating Section:	Directorate of Social Development
Budget Vote:	1185100501
Estimated Project Cost:	350 Million
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer	Principal Secretary
Official Contact Details	State Department for Social Protection and Senior Citizen Affairs Social Security House, Block A, Eastern Wing 6th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@socialprotection.go.ke

Project Threshold		Small	
Project Geographic Location		Embu VRC, Embu; Kakamega VRC, Kakamega; Industrial Rehabilitation Centre (IRC) Opposite Kenyatta National Hospital, next to MTC, Lang'ata Constituency, Nairobi; Bura VRC, Wundanyi, Taita Taveta; Machakos VRC, Machakos Town; Muriranjas VRC, Kahuro in Murang'a Itando VRC, Vihiga; NyandaruaVRC, Oljoro Orok, Nyandarua; Odiado VRC, Samia in Busia; Kisii VRC, Kisii Kabarnet VRC, Baringo; Kericho VRC, Kericho	
County:	Sub-County:	**County:**	**Sub-County:**
Planned Start date		July 2012	
Planned End Date		June 2030	
Date of Submission			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Vocational Rehabilitation Centres provide trainees who are Persons with Disabilities with proper learning environment and equip them with skills for self-reliance and also enable them to participate in socio economic activities. A number of the facilities are not in good state and require refurbishments including classrooms, dormitories, ablution blocks, kitchen, lack of pavements and workshops and fencing to secure the institution.

2. **Problem Statement**

Full participation and integration into society of all persons with disabilities is the ultimate aim of Vocational Rehabilitation services in Kenya. The Vocational Rehabilitation Centres are institutions that provide learning services for persons with disabilities including hairdressing, knitting, carpentry, beauty and therapy, fashion design, computer, braille, beading and electrical installation. For purposes of delivering vocational and rehabilitation services to PWDs, the Directorate has 12 Rehabilitation centres that require refurbishment of a number of facilities including classrooms, dormitories, ablution blocks, kitchen improvement of pavements to allow access of learners with disabilities.

3. Relevance of the Project Idea

The Ministry of Labour and Social Protection Strategic Plan 2023-27 aims to realise achievement of rights and welfare for vulnerable groups inline with the Convention of the Rights of Persons with Disabilities in which kenya is a signatory. These includes training and providing start up kits for persons with disabilities in Vocational Rehabilitation Centres. By the end of the Strategic Plan Term, The Ministry aim to have trained a total of 900 persons with disabilities every year. Having the Centre fully operational will not only enhance the human capital capacity of persons with disabilities but also shows the Government's compliance to Article 54 of the Constitution which obligates the State to put in place measures to ensure inclusion and participation of persons with disabilities.

4. Needs Assessment

The proposed project involves the renovation and upgrading of the Vocational Rehabilitation Centre (VRC), across the country to enhance its capacity for delivering vocational skills training and social reintegration of persons with disabilities and respite care services. The existing VRCs were established over two decades ago and serves as critical facilities for promoting economic empowerment and social inclusion of youth and adults with disabilities. However, the infrastructure has significantly deteriorated due to years of inadequate maintenance. The training workshops, classrooms, dormitories, and sanitation blocks are in a dilapidated state, rendering the learning environment unsafe and unconducive for training. Electrical wiring, roofing, plumbing, and accessibility features are outdated and do not meet current safety and inclusivity standards. The project will undertake comprehensive renovation of classrooms, hostels, administration block, workshops, and ablution facilities; installation of new electrical and plumbing systems; creation of accessible pathways and ramps; and provision of energy-efficient lighting and water harvesting systems and fencing of the institutions.

Target beneficiaries:

The direct beneficiaries are persons with disabilities enrolled at the centre for vocational training. The centre currently trains about 750 learners annually, with programmes in tailoring, carpentry, masonry, and ICT. Indirect beneficiaries include the trainees' families, local employers, and community members who benefit from the graduates' skills and self-employment ventures.

Physical demand and capacity:

Upon renovation, the facility will accommodate up to 2000 trainees per year, with modernized workshops and upgraded

equipment to support skill diversification. The demand for inclusive vocational training in the country is estimated to grow by 10–15% annually, driven by national initiatives promoting disability inclusion and employment generation.

Expected benefits:

Improved learning and working environment for PWDs.

Enhanced safety, accessibility, and compliance with disability standards.

Increased enrolment and graduation rates among trainees.

Greater employability and self-reliance for persons with disabilities.

Strengthened community awareness and inclusion of PWDs in the labour market.

External benefits:

The renovated facility will promote social cohesion and contribute to the government's disability mainstreaming agenda, reducing stigma and dependency. It will also serve as a model for inclusive vocational training under the Persons with Disabilities National policy 2025.

SECTION 3. SCOPE OF THE PROJECT

The project will involve renovations and refurbishment of various facilities in Vocational Rehabilitation centres including classrooms, dining halls, dormitories, administration block, ablution blocks, kitchen blocks, pavements and workshops areas, water storage and supply system as well as power installation. The centers will also be renovated to provide respite care services to persons with disabilities.

SECTION 4. LOGICAL FRAMEWORK

a) Goal

To empower persons with disabilities with appropriate vocational skills for self-reliance and sustainability

b) Project Objective/Outcomes

Renovation of Vocational Rehabilitation Centres to enable a conducive learning environment for Learners with disabilities while preparing them to be self-reliance.

c) Proposed Project Outputs

Well renovated Vocational Rehabilitation Centres conducive for learners with disabilities

d) Project Activities and Inputs

Renovations of various facilities in Vocational Rehabilitation centres including classrooms, dormitories, ablution blocks, kitchen blocks, pavements, workshops areas and administration blocks and halls to provide respite care services

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumption
Goal To empower persons with disabilities with appropriate vocational skills for self-reliance and sustainability	% of VRC facilities in good conditions for learning	Reports from Public works Quarterly reports from CPPMD and the Directorate	That funds will be available
Project Objectives/Outcomes Renovated Vocational Rehabilitation Centres for conducive learning environment for learners with disabilities	Number of Labour Inspection carried out in the Centres	Quarterly Reports from the Centre Managers and the Directorate	That Funds will be available
Key Output Well renovated Vocational Rehabilitation Centres conducive for learners with disabilities	% Completion rate of Vocational Rehabilitation Centres' facilities	Reports from Public works Quarterly reports from CPPMD and the Directorate	That Funds will be available
Key Activities Renovation of facilities in Vocational Rehabilitation Centres	% Completion rate of renovation of the office block Number of facilities renovated	Reports from public works	That Resourses will be available

SECTION 4. INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Directorate of Social Development is mandated to develop and implement policies and programmes on Social Development as outlined in the Executive Order No. 1 of 2025. These include; Policy and Programmes for Older Persons; Community Mobilization, Registration of Self-Help groups; Social Risk and Impact Management; Policy and Programmes for Persons with Disabilities; Vocational Training and Rehabilitation of Persons with Disabilities; Protection and Advocacy of needs of Persons with Disabilities.

2. Management of the Project

The institution draws on the technical and managerial expertise of the State Department of Public Works, which has the requisite capacity to oversee government construction projects. The Secretary for Social Development will collaborate with Public Works in managing the project, with additional support from designated staff within the Directorate. The Department has previously overseen and successfully completed similar initiatives, including the construction of the Kandara Social Development Office and the upgrading of the Kirinyaga Rescue Centre for Older Persons, demonstrating its technical, managerial, and financial capacity to successfully deliver the proposed project

3. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment and provide a comprehensive report to show works completed and remaining works. The Central Planning Project and Monitoring Unit together with the Directorate will carry out monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

4. Risk and Mitigation Measures

The project may experience delay in completion in case of budget cuts. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose

Risks	**Likehood/Probability**	**Risk Impact**	**Mitigation Strategy**
Inadequate budget and untimely release of funds	Medium	High	Advocate for full budgetary allocation and phased implementation if necessary
Disruption of ongoing services	Medium	High	Temporary relocation of staff or phased renovation to minimize service interruptions.
Poor workmanship	Low	High	Engage qualified contractors and enforce strict supervision and quality assurance.
Adverse weather delays works	Medium	Medium	Schedule major works during dry season.
Theft by servanthood	Medium	High	Adequate site security

5. Project Sustainability

To ensure sustainability of the project, the Directorate will maintain the building to standards to enable the offices to continue offering the intended services.

6. Project Stakeholders and Collaboration

Stakeholder	**Level of influence**	**Engagement Strategy**
Directorate of Social Development	High	Project monitoring
The National Treasury and Planning	High	Funding proposals, plans and project reports
National Construction Authority	High	Approval and construction
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works

NEMA	High	Environmental impact assessment study and reports (EIA)
County Government	High	Licensing and approvals
General Public	Low	Public awareness

7. Project Readiness

The project is ready for implementation, subject to the allocation of funds. The State Department of Public Works, which has the requisite technical expertise, will prepare the architectural designs and bill of quantities to guide the works. The Department of Social Development has prior experience in successfully delivering similar projects. Once resources are secured, the procurement process will be initiated in line with the Public Procurement and Asset Disposal Act, 2015, enabling timely commencement of construction.

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fee: …….
Land Acquisition costs: ……
Site Access, Preparation and Utility: ……
Construction**: 350 Million**
Equipment: …….
Other capital costs: …….

B. Recurrent Costs (Kshs)

Labour Cost…….
Operating Cost……
Maintenance Cost……
Others……

C. Estimated Total Project Cost Kshs Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)
	15	40	70	89

D. Proposed financing for the project

Government of Kenya Only

E. State other cost implication to other related projects

None

F. Operational Cost after implementation

Maintenance costs estimated at 10% of cost of the project.

SECTION 7: OPERATIONAL SUSTAINABILITY

The renovated Vocational Rehabilitation Centres will remain under the ownership and management of the Directorate of Social Development (DSD), State Department for Social Protection and Senior Citizens Affairs. The Directorate has established structures for managing the facilities nationwide, supported by the County Social Development Office. Renovation works will employ durable, locally available materials and environmentally friendly technologies such as solar lighting and rainwater harvesting to minimize operational costs. Accessible infrastructure and compliance with the Persons with Disabilities Act (2024) will ensure long-term usability for diverse trainees. The project will contribute to long-term human capital development and poverty reduction among PWDs by increasing access to quality vocational training and employment. The renovated VRCs will act as a centre of excellence for inclusive skills development, supporting government efforts to achieve the Kenya Vision 2030 Social Pillar and the National Development Plan on Disability Inclusion.

SECTION 8: PROJECT IMPLEMENTATION PLAN

The project will be executed in phases, subject to the availability of funds. Implementation will commence with the preparation of a bill of quantities by the State Department of Public Works. Once the bill of quantities is approved, the procurement process will be initiated under the leadership of the implementing agency. Upon completion of procurement, the contract will be awarded and signed, after which the selected contractor will mobilize and begin the works in line with the agreed action plan and project delivery timelines.

			Key performance Indicators (KPIs)				
No. Name of Output	**Expected Duration**	**Estimated Cost**	**FY1**	**FY2**	**FY3**	**FY4**	**FY5**

Renovation and Refurbishment of embu and Kisii Vocational Rehabilitation Centres	12 months	15 M	Completion Cert				
Renovation and Refurbishment of IRC, Bura, Machakos and Muriranja Vocational Rehabilitation Centres	12 months	79.4		Completion Cert			
Renovation and Refurbishment of Itando, Nyandarua, Odiado Vocational Rehabilitation Centres	12 months	70			Completion Cert		
Renovation and Refurbishment of Kakamega and kabarnet Vocational Rehabilitation Centres	12 months	70				Completion Cert	
Renovation and Refurbishment of Kericho Vocational Rehabilitation Centres	12 months	9.8					Completion Cert

51. Equipping of Vocational Rehabilitation Centres with Educational Equipment

SECTION 1: PROJECT PROFILE	
Project Name	Educational Equipment for Vocational Rehabilitation Centers
Project Reference Number:	
Ministry:	Labour and Social Protection
Implementing Agency:	State Department for Social Protection and Senior Citizen Affairs
Initiating Section:	Directorate of Social Development
Budget Vote:	1185100601
Estimated Project Cost:	KSh. 1,200 M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer	Principal Secretary, State Department for Social Protection and Senior Citizen Affairs
Official Contact Details	State Department for Social Protection and Senior Citizen Affairs Social Security House, Block A, Eastern Wing

		6th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@socialprotection.go.ke	
Project Threshold			
Project Geographic Location		Embu VRC, Embu; Kakamega VRC, Kakamega; Industrial Rehabilitation Centre (IRC) Opposite Kenyatta National Hospital, next to MTC, Lang'ata Constituency, Nairobi; Bura VRC, Wundanyi, Taita Taveta; Machakos VRC, Machakos Town; Muriranjas VRC, Kahuro in Murang'a Itando VRC, Vihiga; NyandaruaVRC, Oljoro Orok, Nyandarua; Odiado VRC, Samia in Busia; Kisii VRC, Kisii Kabarnet VRC, Baringo; Kericho VRC, Kericho	
County:	Sub-County:	**County:**	**Sub-County:**
Planned Start date		July 2012	
Planned End Date		June 2030	
Date of Submission			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Directorate of Social Development operates 12 Vocational Rehabilitation Centres across the country, which are currently in a dilapidated state. The Vocational Rehabilitation Centres provide trainees who are Persons with Disabilities with proper learning environment and equip them with skills for self-reliance and also enable them to participate in socioeconomic activities. However, most of them are not well equipped with educational resources, highlighting the need for the provision of equipment to enhance the skills offered at the vocational rehabilitation centers.

2. **Problem Statement**

Full participation and integration into society of all persons with disabilities is the ultimate aim of Vocational Rehabilitation services in Kenya. The Vocational Rehabilitation Centres are institutions that provide learning services for persons with disabilities including hairdressing, knitting, carpentry, beauty and therapy, fashion design, computer, braille, beading and electrical installation. For purposes of delivering vocational and rehabilitation services to PWDs. The lack of adequate educational equipment at the centres has hindered the provision of skills to learners, making it difficult for the technical officers to fulfill the mandate of the state department at the vocational rehabilitation centres.

3. Relevance of the Project Idea

The Ministry of Labour and Social Protection Strategic Plan 2023-27 aims to realise achievement of rights and welfare for vulnerable groups inline with the Convention of the Rights of Persons with Disabilities in whoch kenya is a signatory. These includes training and providing start up kits for persons with disabilities in Vocational Rehabilitation Centres. By the end of the Strategic Plan Term, The Ministry aim to have trained a total of 1200 persons with disabilities every year. Having the Centre fully operational will not only enhance the human capital capacity of persons with disabilities but also shows the Government's compliance to Article 54 of the Constitution which obligates the State to put in place measures to ensure inclusion and participation of persons with disabilities. The Vocational Rehabilitation Centres across the country assist learners with disabilities in preparing for, obtaining, maintaining, and regaining employment or becoming gainfully self-employed.

4. Needs Assessment

Vocational Rehabilitation Centres (VRCs) play a critical role in equipping Persons with Disabilities with technical and entrepreneurial skills to promote their self-reliance, employability, and inclusion in the labour market. However, most of the existing VRCs across the country face significant challenges related to inadequate and outdated training equipment and materials. Many workshops, particularly in trades such as tailoring, carpentry, welding, leatherwork, ICT, and beauty therapy, are ill-equipped to deliver competency-based training aligned with current market standards.

A majority of the VRCs are operating with obsolete tools, some of which are non-functional, thereby compromising the quality and relevance of training provided to the trainees. Inadequate equipment limits practical learning, reduces enrollment and retention rates, and hinders accreditation by the National Industial Training Authority (NITA). Additionally, the lack of adaptive and assistive training equipment for trainees with different types of disabilities further constrains effective participation and inclusion.

Provision of modern, disability-friendly educational equipment and materials is therefore urgently needed to improve training outcomes, enhance the quality of vocational education, and strengthen the employability of graduates. This investment will align the centres with national priorities on inclusive education, the Kenya Vision 2030 Social Pillar, the Persons with

Disabilities Act (2024), and the government's agenda on inclusive skills development and social protection for vulnerable populations.

SECTION 3. SCOPE OF THE PROJECT

The project involves equipping twelve (12) Vocational Rehabilitation Centres with educational equipment for hairdressing and beauty therapy, electrical materials, welding, carpentry, computer and clothing& knitting materials to support training for persons with disabilities in vocational skills for self-reliance and economic empowerment.

SECTION 4. LOGICAL FRAMEWORK

a) Goal

To equip the Vocational rehabilitation Centres with educational equipment for better skill development and service delivery

b) Project Objective/Outcomes

To enhance skill and service delivery to learners and technical officers in the vocational rehabilitation Centres

c) Proposed Project Outputs

Vocational rehabilitation Centres well equipped with educational equipment's and materials.

d) Project Activities and Inputs

Purchase of hairdressing and beauty therapy, electrical materials, welding, carpentry, computers, clothing& knitting materials

SECTION 4: PROJECT LOGICAL FRAMEWORK MATRIX

Narrative	Indicators	Sources/Means of Verification	Assumption
GOAL Equipping of Vocational rehabilitation Centres with educational equipments for better skill development and service delivery	No. educational equipment's issued	Reports	Availability of funds
Project Objective/Outcome To enhance skill and service delivery to learners and technical officers in the vocational rehabilitation Centres	Number of skilled learners	Quarterly reports	Availability of Funds
Key output Vocational rehabilitation Centres well equipped with educational equipment's	No. of operational educational equipment	Reports	Availability of Funds
Key Activities Purchase of hairdressing and beauty therapy, electrical materials, welding, carpentry, computers, clothing& knitting materials	No. educational equipment's procured	Reports	Availability of Funds

SECTION 5. INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Directorate of Social Development is mandated to develop and implement policies and programmes on Social Development as outlined in the Executive Order No. 1 of 2025. These include; Policy and Programmes for Older Persons; Community Mobilization, Registration of Self-Help groups; Social Risk and Impact Management; Policy and Programmes for Persons with Disabilities; Vocational Training and Rehabilitation of Persons with Disabilities; Protection and Advocacy of needs of Persons with Disabilities.

2. Management of the Project

The Directorate is headed by a Secretary for Social Development who reports to the Principal Secretary for Social protection and senior Citizen Affairs. The Secretary will manage the Project and shall be supported by other staff from the Directorate who have been appointed to assist in management of the project.

3. Monitoring and Evaluation

The Central Planning Project and Monitoring Unit will carry monitoring and evaluation of the Project to give a report on the status of the project. The Directorate will report on quarterly basis on the equipment's and the expenditure of the project.

4. Risk and Mitigation Measures

The project may experience delay in completion in case of budget cuts. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose

Risks	Likehood/Probability	Risk Impact	Mitigation Strategy
Inadequate budget and untimely release of funds	Medium	High	Advocate for full budgetary allocation and phased implementation if necessary
Disruption of ongoing services	Medium	High	Temporary relocation of staff or phased renovation to minimize service interruptions.
Poor workmanship	Low	High	Engage qualified contractors and enforce strict supervision and quality assurance.
Theft by servanthood	Medium	High	Adequate site security

5. Project Sustainability

To ensure sustainability of the project, the Directorate will maintain the educational equipments to standards to enable the offices to continue offering the intended services.

6. Project Stakeholders and Collaboration

Stakeholder	Level of influence	Engagement Strategy
Directorate of Social Development	High	Project monitoring
The National Treasury and Planning	High	Funding proposals, plans and project reports

7. Project Readiness

The project is ready for implementation, subject to the allocation of funds. The Vocational rehabilitation Centres are already existing and skills are being offered but there is need for enhancement of equipment to existing centres for better service delivery

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fee: …….
Land Acquisition costs: ……
Site Access, Preparation and Utility: ……
Construction**:…….**
Equipment: **1200 Million** …….
Other capital costs: …….

B. Recurrent Costs (Kshs)

Labour Cost…….
Operating Cost……
Maintenance Cost……
Others……

C. Estimated Total Project Cost Kshs Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)
	14	30	50	50

D. Proposed financing for the project

Government of Kenya Only

E. State other cost implication to other related projects

None

F. Operational Cost after implementation

Maintenance costs estimated at 10% of cost of the project.

SECTION 7: OPERATIONAL SUSTAINABILITY

The management of the VRCs, under the Directorate of Social Development, will take full ownership of the equipment and materials. Instructors and technical staff will receive training on the proper use, maintenance, and calibration of the new equipment to ensure longevity and efficiency. Continuous capacity development will be integrated into annual work plans. Each VRC will establish an asset register and maintenance schedule to ensure proper upkeep of the equipment. Routine inspection, repair, and servicing will be budgeted for within the centres' annual operational plans. This will help minimize downtime and extend the lifespan of the tools and training materials. VRCs will be encouraged to utilize their enhanced capacity to offer production and repair services to the community and local industries, generating income to support equipment maintenance and procurement of consumables. These enterprise initiatives will promote self-sufficiency and community engagement.
SECTION 8: PROJECT IMPLEMENTATION PLAN
The project will be executed in phases, subject to the availability of funds. Implementation will commence with the preparation of procurement requisition specification for the equipment. Once approved, the procurement process will be initiated under the leadership of the implementing agency. Upon completion of procurement, the contract will be awarded and signed, after which the selected contractor will deliver the equipment to the respective VRCs in line with the agreed action plan and project delivery timelines.

			Key performance Indicators (KPIs)				
No. Name of Output	**Expected Duration**	**Estimated Cost**	**FY1**	**FY2**	**FY3**	**FY4**	**FY5**
Educational equipment and materials for the Vocational Rehabilitation Centres	12 months	1200	No of Equipment purchases	No of Equipment purchases	No of Equipment purchases	No of Equipment purchases	No of Equipment purchases

52. Kenya Social Economic Inclusion Project (KSEIP II) Project

SECTION 1: PROJECT PROFILE			
Project Name:		Kenya Social Economic Inclusion Project (KSEIP II) Project	
Project Reference Number:			
Ministry:		1. Labour, Social Protection and Senior Citizen Affairs (SDSP&SCAs 2. Ministry of East African Community the ASALs and Regional Development	
Implementing Agency (MDA):		1. State Department for Social Protection and Senior Citizen Affairs (SDSP&SCAs) 2. National Drought Management Authority (NDMA)	
Initiating Department / Division / Section / Unit:		National Social Protection Secretariat (NSPS)	
Budget Vote (where applicable):		NA	
Estimated Project Cost:		KSh. 19,464.87 M	
MTEF Sector:		Social Protection & Drought and Disaster Risk Management	
Accounting Officer:		Mr. Joseph Mogosi Motari. MBS	
Official Contact Details (Provide email, telephone number, postal and physical address):		Email: ps@socialprotection.go.ke Tel: 020 272 8333 P.O BOX 40326- 0100 Nairobi.	
Project Threshold:			
Project Geographic Location (Provide GPS Coordinates here) :		47 Counties	
County:	Sub-County:	Ward:	Village:
Planned Start Date:		June, 2025	
Planned End Date:		December 2030	
Date of Submission:		18th July, 2024	
SECTION 2: PROJECT BACKGROUND			
1. **Situation Analysis**			
Background of the project: **Current situation that rationalizes the project** **The Government continues to employ social protection interventions as a strategy to reduce poverty and vulnerability and promote inclusive growth and development in the country**. This is provided for in Kenya's			

constitutional obligation under Article 43 of the Constitution on the Bill of Rights. 43 (1) (e) affirms that "every person has the right to Social Security" while Article 43 (3) mandates the State to provide appropriate Social Security to persons who are unable to support themselves and their dependents in order to realize the Right to Social Security. It is in line with the Kenya Vision 2030 and the Government development agenda the Bottom-Up Economic Transformation Agenda (BETA) which is geared towards economic turn-around and inclusive growth. It is well aligned to the realization of the Sustainable Development Goals (SDGs) and Agenda 2063 on "The Africa We Want". Interventions under social protection promote safeguarding of vulnerable segments of the population against extreme poverty and unexpected adversities.

As per the 2021 Kenya Continuous Household Survey (KCHS), the national poverty rate stands at 38.6% with rural poverty rated at 40.7 % and 34.1% in urban areas. The Comprehensive Poverty Report (2020) shows that an estimated 23.4 million Kenyans, more than half (53%) of the population continue to experience multidimensional poverty, with a considerable proportion (55.4%) of the populations in monetary poverty being children aged below 15 **years**. Multidimensional poverty incidence in rural areas is currently at 67%, more than the urban incidence at 27%. An estimated 3.5 million people in the Arid and Semi-Arid Lands (ASAL) are severely food insecure following dry spells from five consecutive poor seasonal rainfall performances before October 2023.The KCHS, 2021 further shows that households monthly income food share in the rural areas, accounts for 63.3% and 42.2% in urban areas. The ASAL counties bear the heaviest brunt of poverty with the Turkana county leading at 77.7%.. Evidently, poverty and inequality in accessibility and availability of services are exhibited in geographical disparities and demonstrate significant disparities in welfare to affected populations.

Poverty levels in the country have further been worsened by recurring covariate shocks that have been experienced in the country over the last couple of years resulting from climate change and Covid 19. The severe drought that persisted for over five consecutive seasons, the El Nino rains, and desert locust outbreaks that damaged agricultural production have cumulatively impacted on a greater percentage of the population across the country. For instance, the severe droughts experienced through the 2021 – 2023 periods are reported to have affected over 4.2 million people in 20 out of 23 arid and semi-arid land counties (UNFPA 2022), adversely impacting on human health and triggering conflicts between affected communities. These have resulted in increased risks and vulnerabilities in the country undermining gains made in livelihood protection, health, education, food security and nutrition, negatively impacting on quality and dignity of life reducing opportunities for overcoming poverty and generally slowing down economic growth.

Further, the Kenya Demographic and Health Survey (KDHS), 2022 also indicates that of the 6.3M children under five, 1.13 million are stunted (18%), 631,196 (10%) are underweight and 189,359 (3%) are overweight, an increasingly emerging trend that requires urgent intervention. Kenya is one of the countries that still experience the triple burden of malnutrition, that is under-nutrition, over-nutrition, and micronutrient deficiency, malnutrition being worse off in ASAL counties. Notably, this far, focus on malnutrition has been on children, However, studies show that the nutritional status of the adolescent populations constituting an estimated 24 per cent (9.2 million) face high susceptibility to nutritional deficiencies (anemia and iron deficiency) and are also predisposed to other micronutrient deficiencies including iron, zinc, vitamin B12, and folate deficiencies.

Additionally, the KDHS, 2022, shows that the vulnerability of the adolescent population is on the increase, with 14% of all births in the country being by teenage mothers, 35% of new HIV/AIDS infection rates amongst adolescents and youth (15- 34 years) and 44.3% of adolescents reporting mental health issues (Kenya National Adolescents Mental Health Survey, 2022). The report also shows that adolescent pregnancies are more likely to occur among poor communities (21% of women aged 15-19 years in the lowest wealth quintile were reported to have been pregnant compared to 8% in the wealth quintile). Increasing vulnerability within this population category is largely attributed to multigenerational poverty, dysfunctional families, retrogressive cultural practices, gender-based violence, high rates of teenage pregnancies (15% of adolescents aged 15-19), HIV/AIDS, drug and substance abuse. These pose a huge challenge to achieving optimal human development in the country.

Past and on-going interventions to address the situation;

Over the last two decades, Government has implemented the National Social Safety Net Program, (NSNP) aimed at cushioning vulnerable populations from poverty and associated covariate risks and shocks. The NSNP covers an estimated 1.7 Million individuals and households across the country, covering cash transfers for households with orphans and vulnerable children(OVC), persons with severe disability(PWSD),and older persons above 70 years (OPTC) that are vulnerable and food insecure. In collaboration with stakeholders, the Government continues to work on expanding the reach of social protection. Recent social protection interventions have focused on roll-out of integrated cash plus social protection interventions. This was through the Kenya Social and Economic Inclusion Project (KSEIP) whose overall aim was to strengthen social protection delivery systems for enhanced access to social and economic inclusion services and shock-responsive safety nets for poor and vulnerable households

The KSEIP has been implemented in the last five years since 2019 and has three components namely; (i) Supporting Social Protection Delivery Systems, (ii) Increasing access to Social and Economic Inclusion Interventions and (iii) Improving the Shock-responsiveness of the Safety Net Programmes. The integrated and innovative interventions under

the KSEIP have demonstrated the potential to graduate extremely poor households from poverty. The KSEIP supports the Government's Bottom-up Economic Transformation Agenda (BETA) by providing benefits and services to poor and vulnerable in the country while establishing comprehensive and sustainable systems for the efficient delivery of services and promote social and economic inclusion of vulnerable populations.

Under the KSEIP, an Enhanced Single Registry (ESR) that functions as a common or Central platform for beneficiary identification registration, and harmonization of operations among social protection programmesto **improves** the **efficiency of operations thereby minimizing overhead costs has been established.** The ESR ensures social accountability, eliminates double dipping and at optimal performance, can support public and private entities implementing social protection interventions. Currently, the ESR covers 35 counties and contains data of over 3.3 million on vulnerable households with the expectation to cover all 47 counties by August 2024 with data for over 5.7 Million households.The data in the ESR has so far supported identification and enrolment of beneficiaries into various social protection interventions. Such as the Universal Health Coverage (UHC) scheme for various counties. Various stakeholders such as World Food Program(WFP), Kenya Red Cross Society, NDMA and UNICEF have used this data for drought response initiatives. The County Governments have also utilized the ESR. These include the Makueni Kwale. Muranga and Migori who have used data for their county level programming of social protection interventions under the County Integrated Development Plans (CIDP). Utilization of data in the ESR continues to provide a platform for beneficiary identification and selection by social protection programmes thereby enhancing efficiency and effectiveness in the rollout and implementation of social protection interventions. The ESR enables the mainstreaming of multi-sector responses to address multiple determinants of poverty and vulnerability in the country.

Under the Consolidated Cash Transfer Programme (CCTP), delivery of cash transfers to over 1.7 Million beneficiaries' households' is now through a choice model using contracted banks, availing beneficiaries more dignity in access to services. Through the KSEIP, payments of beneficiaries to other complementary programmes has been made possible, laying a foundation for the strengthening of the CCTP MIS as a platform that can be used by stakeholders in the social protection sector in the provision of cash benefits. Beneficiary - centered structures aimed at improving feedback and programme delivery to all 47 Counties were established and decentralized through an enhanced Grievance and Case Management (eGCM) system. Staff at the county and sub-county levels are able access case management related data and provide feedback for cases across the NSNP programmes, including those under the EIP, NICHE and HSNP. This has enhanced feedback on services and contributed to improvement in programme delivery, making programme operations more efficient and effective.

Greater social inclusion for cash transfer beneficiary households has been witnessed under the KSEIP interventions through enhanced health protection and positive nutrition outcomes. Over 54% of households under the National Safety Net Programme (NSNP) are currently accessing health protection under the UHC through an automated and more structured linkage with the National Hospital Insurance Fund (NHIF), thus reducing the out of pocket expenditure for majority of these vulnerable households. Under the Nutrition Improvement through Cash and Health Education (NICHE) intervention, over 40,000 NSNP households (120,000 individuals) have benefited from nutrition counseling and cash top-ups. The NICHE has been implemented in collaboration with the County Governments in five counties of Marsabit, Kitui, Kilifi, West Pokot, and Turkana which are have the highest child malnutrition rates in the country. Owing to the NICHE, the 2022 KDHS report showed impressive improvements in child stunting at form a high of 46% to 26%. Kitui County, recorded a 20 % points drop from the a high of 46% reported in the 2014 KDHS being highest reduction recorded in a span of less than 10 years

.In the last five years of the KSEIP implementation, Nutrition improvement interventions in the 5 ASAL counties have significantly contributed to realization of positive nutrition milestones. International evidence suggests addressing nutrition challenges at an early age creates development opportunities, and contributes to the realization of more productive citizens in the future. The Kenya (COHA 2014) report shows that for every dollar invested in nutrition, it has the potential to result in $22 in economic returns.

Under the EIP,Improved livelihoods and exceptional growth in savings among 15000 participants (58,500 individuals) from both NSNP households has been realized. EIP was piloted in 10 sub-counties from the 5 counties of Kisumu, Makueni, Marsabit, Taita Taveta and Muranga. Households selected under the programme were characterized by chronic food insecurity, dependence on insecure and fragile livelihoods, irregular or seasonal incomes, and inability to cope with unexpected shocks. 15,000 participants were supported with an estimated Kshs 225,000,000 million asset transfer package along with 26 months of training and mentorship. Participants have been able to form 301 Village Loans and Savings Associations (VLSA) and mobilized an estimated Ksh. 40,964,581 over and above the asset transferred translating to 18% of the capital investment which is higher than what most cooperatives and banks award in annual dividends. The EIP has demonstrated the potential that exists among poor and vulnerable households to graduate from extreme poverty through a cost-effective, sequenced, layered, and time-bound economic inclusion model with focused and targeted interventions. For

sustainability of the intervention, an automated Community Development Management Information system (CD-MIS) has been developed to enhance service delivery and promote linkages to financial institutions for continued support to participants.

Under the NDMA, an additional 33,000 chronical food insecure households in 4 expansion ASAL counties (Samburu, Isiolo, Garissa and Tana-River), were supported through regular cash transfers up from the original 4 counties of Turkana, Marsabit, Mandera and Wajir under the NSNP to reach a total of 133,800 households. Through the KSEIP, the HSNP MIS linked to ESR has been enhanced to support shock-responsive programming in the country and improve coordination of humanitarian actions. Drought related scalability strategy and accompanying financing plans were successfully modeled and customized to Kenya drought impact context, more so on the number of vulnerable households and children under 5 years, who require urgent nutritional/food support during the drought shock. Fiscal space to meet the contingent financing requirements for household caseloads requiring support above normal drought year and for successive drought and flood shocks continues being developed jointly with The National Treasury, development partners, and the private sector.

Systems for the inclusion of vulnerable and Marginalized Groups (VMGs) were developed under KSEIP I. 26 Vulnerable and Marginalized Group Plans (VMGPs) for the counties (Marsabit, Taita Taveta Turkana, West Pokot, Garissa, Isiolo, Mandera and Wajir) were prepared, disclosed and implementation modalities incorporated into programme Workplans. This has enabled increased enrolment of VMGs into ongoing projects.

2. Problem Statement

There is increasing need for social protection in the country as a result of recurring covariate shocks experienced over the last couple of years that have further worsened poverty and vulnerability in the country. Adverse weather events have continued to undermine gains made in protection of livelihoods, health, education, food & nutrition security. The existing interventions and mechanisms fall short of adequately addressing the diverse needs of the vulnerable population leading to persistent poverty, inequality and social exclusion. Further, this has undermined resilience to economic shocks and reduced opportunities for overcoming and escaping poverty in majority of households for vulnerable populations and generally slowed down economic growth. The absence of a comprehensive and inclusive Social protection exacerbates the cycle of poverty, marginalization and social exclusion

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

1. **Nature of the problem**

Poverty levels that have worsened in the country and impacted on an estimated 23.4 million Kenyans, who form more than half (53%) of the population with significant populations both in urban and rural areas experiencing multidimensional poverty. 55% of those in monetary poverty are children aged below 15 years. Equally an estimated 3.5 million people in the Arid and Semi-Arid Lands (ASAL) are severely food insecure following dry spells from five consecutive poor seasonal rainfall performances before October 2023. The country experiences the triple burden of malnutrition with the situation worse off in ASAL counties, while adolescent populations face high susceptibility to nutritional deficiencies and are highly predisposed to other micronutrient deficiencies, equally. Vulnerability among the adolescent population is on the increase with adolescent pregnancies more likely to occur among poor communities, including new HIV/AIDS infection rates along with mental health issues (KDHS, 2022).

2. **Scope of the Problem (How widespread or the magnitude of the problem)**

As per the 2021 Kenya Continuous Household Survey (KCHS), the national poverty rate is at 38.6% with rural poverty rated at 40.7 % and 34.1% in urban areas. An estimated 23.4 million Kenyans, more than half (53%) of the population experience multidimensional poverty, 67%, of these populations living rural areas and 27% in urban areas with a considerable proportion (55.4%) of those in monetary poverty are children aged below 15 years. In addition, an estimated 3.5 million people in the Arid and Semi-Arid Lands (ASAL) are severely food insecure. Equally, as per the (KDHS), 2022, .6.3 M children under five, 1.13 million are stunted (18%), 631,196 (10%) are underweight and 189,359 (3%) are overweight. The country still experiences the triple burden of malnutrition, with the situation worse off in ASAL counties. Adolescent populations face high susceptibility to nutritional deficiencies and are highly predisposed to other micronutrient deficiencies. Vulnerability of the adolescent population is on the increase, with 14% of all births in the country being by teenage mothers, 35% of new HIV/AIDS infection rates being amongst adolescents and youth (15- 34 years) and 44.3% of adolescents reporting mental health issues with adolescent pregnancies more likely to occur among poor communities (KDHS, 2022) posing a huge challenge to achieving optimal human development in the country.

3. **State the likely causes and effects of the problem both direct and indirect.**

Whereas poverty levels in the country declined over the last decade or so from a high of 46.6% in 2009 to 36.1 in 2019, more recent statistics portend an increase in the last five years. The 2021 Kenya Continuous Household Survey (KCHS) shows the national poverty rate standing at 38.6%, with rural poverty rated at 40.7 % and 34.1% in urban areas respectively. Clearly, the poverty levels have worsened owing to the recurring covariate shocks associated to climate change that have been experienced in the country in the preceding period among other factors The severe drought, the El Nino rains, and

severe desert locust outbreak damaged agricultural production and cumulatively impacted on a greater percentage of the population across the country adversely impacting on human health and triggering conflicts between affected communities. Equally, there is increasing vulnerability among adolescents owing to multigenerational poverty, dysfunctional families, retrogressive cultural practices, gender-based violence, high rates of teenage pregnancies (15% of adolescents aged 15-19), HIV/AIDS .These have undermined gains made in livelihood protection, health, education, food security and nutrition, negatively impacting on quality and dignity of life reducing opportunities for overcoming poverty and generally slowing down economic growth. Poverty was further exacerbated by the COVID-19 pandemic which saw loss of livelihoods for majority of populations, compounded with the inadequate robust system to respond effectively to the crisis.

4. **Provide any alternative options that may be available to address the problem.**

Targeted interventions to vulnerable and marginalized populations, can graduate them from extreme poverty
Inclusive skills development for secure livelihoods
Gender and age sensitive programming approaches, and
Shock responsive interventions

3. Relevance of the Project Idea

Justification of the need for the proposed project by:

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

The proposed project is strategically aligned with the key goals and objectives outlined in Kenya's overarching development framework, the Kenya Vision 2030, as well as the government's medium-term plans.

Specifically, the project directly contributes to the Social Pillar of the Kenya Vision 2030. This pillar aims to build a "just and cohesive society that enjoys equitable social development in a clean and secure environment" by the year 2030. The project's focus on improving access to quality education, enhancing healthcare delivery, promoting sound environmental management, and supporting vulnerable groups such as women, youth, and marginalized communities, closely aligns with this overarching social development vision for the country.

Furthermore, the project's objectives are well-suited to support the priorities outlined in the current Medium-Term Expenditure Framework (MTEF IV) for the 2023-2027 period, particularly within the Social Sector. The MTEF IV Social Sector plan aims to improve the overall quality of life for all Kenyans by accelerating human capital development and strengthening social welfare programs. By targeting key areas such as education, healthcare, and poverty reduction, the proposed project directly contributes to the realization of these medium-term social sector goals.

The project also demonstrates strong alignment with the government's Bottom-up Transformative Agenda. This agenda emphasizes the importance of eradicating hunger, creating employment opportunities, and promoting inclusive economic growth through the development of micro, small, and medium enterprises (MSMEs), particularly in the agricultural sector. The project's focus on improving access to input financing, diversifying product markets, and supporting the transformation of food-deficit farmers into surplus producers directly supports the strategic priorities outlined in the Bottom-up Transformative Agenda.

Lastly, the project's multi-sector approach to addressing climate resilience and food and nutrition security vulnerabilities is well-aligned with the government's key strategic priority on food and nutrition security. By taking a comprehensive, integrated approach to these challenges, the project has the potential to make a meaningful contribution to Kenya's overall efforts to enhance food security and build the resilience of vulnerable communities.

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

Sector	Sector strategic objectives	Sector outcome
Social	1.“globally competitive, quality education, training and research for sustainable development” by 2030	Increased enrolment rates of adolescents across all levels of education; Increased number of households with health insurance; Improved operational efficiency, prompt payment, accountability, and coverage of the consolidated cash transfer programmes; Enhanced women economic empowerment and financial inclusion; Increased social inclusion; and Improved Social Protection MIS linkages.
Finance and Production Sector	Aims to create synergies among the sub-sectors through the adoption of the value chain approach to production, value	Increased opportunities for socio-economic transformation by providing jobs and income opportunities for economically excluded segments of the population, including youth, women, persons with disabilities and low-skilled persons; and

	addition and market access, while ensuring quality assurance and standards	Increased market access.
Environmental and Natural Resources Sector	A people living in a clean, secure and sustainable environment	Increased green jobs and reduced greenhouse gas emissions; Improved community resilience in Arid and Semi-Arid Lands (ASALs) and non ASAL Areas; and Reduced susceptibility to natural hazards such as drought and floods.

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

Service	**Available information**	**Quantitative indicator**
Nutrition improvement and health education NICHE for children under 3 on nutrition NICHE positive parenting Adolescents (10-19 year olds) Care economy	18% of children under 5 years of age are stunted	No of households covered-(nutrition Health Education
Economic empowerment and inclusion EIP Elderly saving schemes Haba Haba saving schemes	National poverty level stands at 38.6 per cent	No of households covered
Expansion and deepening social protection - Scale up of NSNP	The proportion of Kenyans covered by the national social protection programme is 35%	No of households covered
Enhanced social protection service delivery systems CCTP ESR HSNP CDMIS	The current coverage of the Single Registry for social protection in Kenya is approximately 30% of the total population	No of households covered
Preparedness and response to emergencies	Existing Early warning systems and emergency response preparedness	% Population coverage on emergency preparedness and response

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

Social protection remains a strategy of Government to reduce poverty and vulnerability and promote inclusive growth and development in the country as provided for in Kenya's constitutional obligation under Article 43 of the Constitution on the bill of Rights, 43 (1) (e) affirms that "every person has the right to Social Security'' while Article 43 (3) mandates the State to provide appropriate Social Security to persons who are unable to support themselves and their dependents in order to realize the Right to Social Security.

This is in line with the Kenya Vision 2030 and the current development agenda of Government, the Kenya Bottom-Up Economic Transformation Agenda (BETA) that is geared towards economic turn-around and inclusive growth through a value chain approach. It is well aligned to realization of the Sustainable Development Goals (SDGs)

Investment is social protection generates positive returns on overall economic growth by supporting human development, enhancing social cohesion and strengthening the labour force. Evidently, international evidence suggests addressing nutrition challenges at an early age creates development opportunities, and contributes to the realization of more productive citizens in the future, meanwhile the Kenya (COHA 2014) report shows that for every dollar invested in nutrition, it has the potential to result in $22 in economic returns.

International evidence suggests addressing nutrition challenges at an early age creates development opportunities, and contributes to the realization of more productive citizens in the future, meanwhile the Kenya (COHA 2014) report shows that for every dollar invested in nutrition, it has the potential to result in $22 in economic returns

Describe the compatibility between the project and the timeframe for achieving the strategic goals and objectives that it is intended to serve.

The proposed project timeline is year 2025 to 2029 and therefore compatible with the Vision 2030 timelines

4. Needs Assessment

Target beneficiaries

Specific target group of final beneficiaries intended to benefit from the proposed project.

The following population categories will constitute the target groups under the programme:

150,000 households with children under the age of 3 years and pregnant and lactating mothers from households already enrolled under the National Safety Net Programme (NSNP) in ASAL and non-ASAL counties and urban centers

30,000 Teenagers /adolescents and young mothers giving priority to households enrolled under the NSNP in 20 counties

50,000, Poor and vulnerable households identified through the ESR across 25 counties in both ASAL and Non ASAL Counties, that include Vulnerable and Marginalized Groups (VMGs)

75% of Project beneficiaries contributing to social security (Haba Haba)

75% of VMGs within the target counties, and

25 counties to be supported to come up with care economy legislation

Benefits and preliminary qualitative assessment:

The proposed project will support expansion of KSEIP I initiatives on skill development and training to address among other things malnutrition, stunting, wasting, underweight and overweight issues in children through nutrition counselling and positive parenting. Evidence shows the foundational role of proper nutrition in a child's cognitive development during the first 1000 days of life. Under the EIP, training and mentoring will be undertaken for participants and issuance of consumption support along with asset transfer to objectively identified poor and vulnerable households. Equally, empowering poor and vulnerable adolescent populations for health and productive adulthood serves to reduce future dependency. These initiatives have potential to generate substantial economic returns in the country by building household resilience through creation of sets and enhancing savings and enable graduation from poverty. The project will incorporate climate sensitive interventions, including child focused approaches to respond to emerging climate shocks in the counties, such as planting trees in the counties. It will also support improvement of social protection delivery systems which will enhance harmony in the implementation of social protection interventions thus enhancing efficiency and effectiveness in delivery of benefits.

SECTION 3: SCOPE OF THE PROJECT

Scope of the project (boundaries, outputs or deliverables and results)

The proposed KSEIP II will be a 5-year World Bank supported project to support the GoK to build socially and economically resilient families in a secure environment. The project is proposed to cover the 47 counties guided by component specific criteria and is expected to achieve the following outputs/deliverables:

Nutrition Improvement through Cash and Health Education(NICHE)

The programme intends to reach to 150,000 households with children below 36 months and pregnant women in 25 counties drawn from ASAL and Non ASAL counties and urban centers with high incidences of malnutrition. The targeted households will receive a nutrition sensitive cash stipend of kshs 1000 to a maximum of two children and/or pregnant mothers. **Empowerment of Teenage/Adolescents and Young Mothers for productive Adulthood**: The programme intends to reach 30,000 teenage/adolescents and young mothers in the 20 counties with high incidences of teen pregnancy to economic empowerment, cash transfer of kshs 1000, back to school, vocational training and mentorship. **The care economy for dignified and just transitions for expanded social protection coverage for the rural and informal sector workers.** The programme intends to reach all the 25 counties and support in development and implementation of the legislations on care reforms specifically on establishment and management of child care centers. Further the programme intends to establish child friendly climate change focused networks within the established county and national children assemblies.

Childhood Malnutrition and Cognitive Development:

Research emphasizes the critical importance of nutrition in the first 1000 days of a child's life for cognitive development.

Kenya is one of the countries that still experience the triple burden of malnutrition.

The Kenya Demographic and Health Survey, 2022 reports that of the 6.3M children under five in the country, 1.13 million are stunted (18%), 631,196 (10%) are underweight and 189,359 (3%) are overweight.

The economic burden of childhood malnutrition is significant, with Kenya losing Ksh. 373 Billion (COHA 2014) due to this issue.

The proposed Expansion of the nutrition program will address malnutrition, stunting, wasting, and underweight issues in children, with the potential to generate substantial economic returns.

It will incorporate climate sensitivity to respond to emerging climate shocks that are no longer limited to traditional ASAL counties as confirmed by the recent 2024 food security assessment by the government. (enhance to include the scale-up of positive parenting)

Preparing Adolescents and Youth for Healthy and Productive Adulthood:

Adolescence (ages 10-19) and youth (ages 16-29) comprise a critical stage of life with little to no coverage by Kenya's social protection system.

Facilitating pathways to healthy and productive adulthood for poor and vulnerable young people would reduce future dependency on social assistance and enable Kenya to reap a demographic dividend in the coming ten to twenty years.

It would also benefit the next generation of Kenyans by preventing poverty and inadequate development during their early childhood. Various proposals for integrating support for adolescents and youth into the NSNP, such as:

offering top-up cash transfers to beneficiary households with adolescent girls in counties with large gender gaps in secondary education,

2. **Coverage of Economic Inclusion Interventions Expanded:** The programme aims to reach 50,000 poor and vulnerable households in 25 counties, both ASAL and Non ASAL counties**.** It will prioritize, women, youth. VMGs and PWDs who fall within the qualifying quota both NSNP and Non NSNP households'. Counties will be selected based on poverty prevalence as per the ESR data, climate risk vulnerability and existing climate focused programmes. The EIP will integrate climate resilience interventions through training, coaching and mentorship for participants who will be connected to community resilience hubs and existing green value chains.

3. **Expanded Social protection coverage for the rural and informal sector worker for dignified and just transitions through the Care economy:** The programme aims to promote linkage of EIP graduates to contributory social insurance schemes such as *Haba Haba* which encourage savings among lower income individuals through accessible mobile banking and community support. It will also promote the development of policies and legislation related to the care economy to support poor women, children and the elderly.

4. **Enhanced Social Protection delivery systems for greater efficiency, impact and shock responsiveness of social protection programmes:** The programme aims to enhance efficiency, effectiveness, and integration of the SP delivery systems for seamless and harmonized delivery of social protection benefits and services. Focus will be on enhancing interoperability of systems, to ensure improved continuous targeting, enrolment and recertification of poor and vulnerable households leveraging on the ESR. Payment systems for the CCTP and the HSNP will be enhanced to maximize beneficiary choice, automation, and financial inclusion and support monitoring and evaluation (M&E) capacity of the systems. To ensure effective support to SP programmes, the ESR and the HSNP MIS will be enhanced to support continuous identification and registration of potential beneficiaries through the On Demand Registration (ODR). The delivery systems will further be enhanced to ensure interoperability for seamless data sharing with existing national databases, strengthened linkages with existing GoK and humanitarian Early Warning Systems (EWS) and Disaster Risk Management (DRM) for coordinated and efficient action before, during, and after shocks. In addition, artificial intelligence will be integrated into the system for improved data quality and analysis while the harmonized targeting tool will be reviewed and updated to include other sectors such as housing education and health among others. The systems will further be enhanced to support a two-way citizen engagement for NSNP and complementary programmes.

5. **Support for Vulnerable and Marginalized Populations**:

Vulnerable groups, including children, the elderly, Persons with Disabilities (PWSD), and the population living in arid and semi-arid lands that face persistent socio-economic vulnerabilities.

The Kenya Social Economic Inclusion Project (KSEIP II) will provide a comprehensive support system to address the vulnerabilities of marginalized populations, ensuring their socio-economic well-being.

The Kenya Social Economic Inclusion Project (KSEIP II) will support the implementation of the government cash transfer programmes including Inua Jamii and HSNP (enhance the statement to capture the aspect of cash transfers including scaling up, beneficiary awareness, timely/predictable cash transfers, review of criteria for selection, transfer value, model of payment, eGCM, etc)

Include the Shock-responsiveness aspect of the SP sector. NB: VMG issues to be addressed separately from the Cash transfer programme.

6. Shock Responsive

The consumption support under HSNP will continue for the vulnerable segment of the population under Hunger Safety Net Programme in eight counties (Turkana, Samburu, Wajir, Marsabit, Isiolo, Mandera, Garissa and Tana River) targeting 133,800 households in regular cash transfers for consumption support stipends of Ksh 2,700 for the five years of KSEIP II. The consumption support will provide a safety net for vulnerable populations against climate-linked shocks with cash stipend of

KSh 2,700. The programme intends to expand and reach to 33,000 households in 15 hotspot counties prone to climate-related shocks in the first three years. In the first year of implementation, the HSNP will expand to four hotspot counties (Baringo -2 sub counties & Elgeyo Markwet - 1 sub-county; Kitui - Mwingi North & Kitui South Sub Counties + Masinga Sub-county (Machakos); Kilifi - Ganze and Magarini sub-counties and Nyeri - 2 sub-counties) increasing the beneficiary caseloads under regular cash transfers by 10,000 households. In the second year of implementation of the programme HSNP will expand to sib hotspot counties (Lamu - 1 sub county, Laikipia-2 sub counties, Makueni - 2 sub counties, Tharaka - 2 sub counties, Embu -2 sub counties and West pokot - 2 sub counties + Migori 1 sub county+ Homabay 1 sub County) increasing the beneficiary case load by 13,000 households. In the third year of implementation of the programme HSNP will expand to five counties (Meru- 2 sub counties, Kajiado - 2 sub counties, Kwale - 2 sub counties, Taita Taveta - 2 sub counties and Narok - 2 sub counties) increasing the beneficiary caseload by 10,000 households, eventually increasing the regular cash transfer beneficiaries to 166,800 households. In the implementation of KSEIP II HSNP will target 32,000 vulnerable households with under 5 years' children in group 1 for top up under the child nutrition in the 8 counties under KSEIP I. This will enhance the implementation of NICHE be contributing to registration, case management and MIS.

The NDMA will implement **an investment focused economic inclusion** along in 8 counties for 8,000 vulnerable households through the resilience hubs and resilience business process specifically applying the resilience theory of change. This will include community disaster risk measures which had been identified through the participatory disaster risk analysis by the community and specifically designed to contribute to climate change adaptation at the community level offering ecosystem services and landscape returns

Accomplished to deliver the product, service or result required.

SECTION 4: LOGICAL FRAMEWORK

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

a) **Goal** : **To build socially and economically resilient families in a secure environment**

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

The goal is to build socially and economically resilient families in a secure environment. This is in line with the MTP IV and the Bottom-Up Economic Agenda for inclusive growth. The indicator will capture the number of families and individuals that will have been targeted under the programme and Information on the indicator shall be obtained through internal monitoring of the programme.

b) Project Overall Objectives

The Project overall objective is to:

To promote economic resilience of poor and vulnerable households and strengthen the adaptive social protection system.

Specific Objectives

To enhance family resilience through tailored Cash-Plus interventions along the life cycle

To improve the care economy for dignified and just transitions for expanded social protection coverage for the rural and informal sector workers.

To promote adaptive social protection interventions and systems;

To build socio-economic resilience for sustainable livelihoods; and

To improve social protection delivery systems.

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

c) Proposed Project Outputs and indicators and activities are elaborated upon in section d) below

Indicators per output are outlined in section (d) below

d) **Project Activities and Inputs**

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

Output 1: Improved livelihoods and incomes

Indicator: No households and individuals participating in the economic inclusion programme

Activities

Coaching and mentorship
Disbursement of asset transfer and
Provision of consumption support
Output 2: Improved human capital development
Indicator: 1. No of households receiving nutrition sensitive cash transfers top ups
2. No of individuals participating in positive parenting activities
3. No of households with adolescents reached
Activities

Nutrition counseling to household with children under 3 years of age
Provision of nutrition sensitive cash transfer top ups
Promotion of climate change initiatives through child friendly approaches
Provision of cash transfers to households with adolescents
Coaching and mentorship of adolescents and young mothers
Linkages to existing community resilience hubs
Output 3: Improved care economy for rural and informal workers
Indicator: 1. No of individuals contributing to social security
: 2. Amount contributed for social security by EIP participants
: 3. No of Counties supported to develop policies and legislation on the care economy
Activities

Promote enrolment of EIP participants to social security schemes
Support county government in the development of legislation
Output 4: Enhanced Social Protection delivery systems
Indicator: 1. Improved social protection delivery systems
Activities

Enhance SP systems for improved targeting, payments, grievance redress mechanism and citizen engagement on SP interventions
Enhance the interoperability of SP systems for stakeholder partnerships and linkages
Expand population coverage in the ESR through ODR
Promote utilization of data in the ESR
Support data analytics and reporting for social accountability and enhanced awareness on programme services
Output 5: Enhanced responsiveness to shocks
Indicators: No of counties implementing shock response interventions
Activities

Registration of beneficiaries in hot spot counties
Provision of regular cash transfers
Enhancement of the HSNP MIS
Promotion of cash plus interventions in ASAL counties

Output 6: Improved social inclusion
Indicator: 1. No of VMGPs plans prepared
: 2. No of VMGs enrolled in social protection interventions
Activities

Training and awareness creation on safeguards and GBV
Preparation of VMGPs

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP/CIDP): **To build socially and economically resilient families**	The No of families/households and individuals targeted under the programme	Project reports, payrolls and documentaries	Availability of funds and human resource

in a secure environment			
Project Objective			
To strengthen the resilience of vulnerable populations for improved well-being along the life cycle for better human capital development and Social Protection outcomes	No of vulnerable populations targeted along the life cycle	Project reports, payrolls and documentaries.	Availability of funds and human resource `
Key Outputs Improved livelihoods and incomes Improved human capital development Improved care economy for rural and informal workers Enhanced Social Protection delivery systems Enhanced responsiveness to shocks Improved social inclusion	No households and individuals participating in the economic inclusion programme No of households receiving nutrition sensitive cash transfers top ups No of individuals participating in positive parenting activities No of households with adolescents reached No of individuals contributing to social security Amount contributed for social security by EIP participants No of Counties supported to develop policies and legislation on the care economy Improved social protection delivery systems No of counties implementing shock response interventions No of VMGPs plans prepared No of VMGs enrolled in social protection interventions	Project reports, payrolls and documentaries.	Availability of funds and human resource
Key Activities	Coaching and mentorship of participants Disbursement of asset transfer and Provision of consumption support Nutrition counseling to household with children under 3 years of age		

	Provision of nutrition sensitive cash transfer top ups Promotion of climate change initiatives through child friendly approaches Provision of cash transfers to households with adolescents Coaching and mentorship of adolescents and young mothers Linkages to existing community resilience hubs Promote enrolment of EIP participants to social security schemes Support county government in the development of legislation Enhance SP systems for improved targeting, payments, grievance redress mechanism and citizen engagement on SP interventions Enhance the interoperability of SP systems for stakeholder partnerships and linkages Expand population coverage in the ESR through ODR Promote utilization of data in the ESR Support data analytics and reporting for social accountability and enhanced awareness on programme services Registration of beneficiaries in hot spot counties Provision of regular cash transfers Enhancement of the HSNP MIS Promotion of cash plus interventions in ASAL counties Training and awareness creation on safeguards and GBV Preparation of VMGPs		
SECTION 5: INSTITUTIONAL ARRANGEMENTS			
1. Institutional Mandate			

The State Department for Social Protection and Senior Citizen Affairs falls under the Ministry of Labour and Social Protection, established under Executive Order No. 1 of 2023 has mandate for Senior Citizens Policy; Vocational Training and Rehabilitation of Persons with Disabilities; National Volunteerism Policy; Policy and Programmes for Persons with Disabilities; Policy and Programmes for Older Persons; Management of Statutory Children's Institutions; Community Development Policy; Community Mobilization; Registration of Self Help groups; Protection and Advocacy of Needs of Persons with Disabilities; Social Assistance Programmes; Family Protection Policy; Rehabilitation of Street Families; Policies on Children and Social Development; Counter Trafficking in Persons; Children Welfare and Penal Protection; Support for Matrimonial and Succession Laws and Policies.

The State Department for ASALs and Regional Development falls under the Ministry of East African Community, ASALs and Regional Development established following the re-organization of government through Executive Order No. 1 of 2023. The State Department is mandated with: - Arid and Semi-Arid Lands Policy; Co-ordination of Planning, and Development for Arid and Semi - Semi-arid lands; Implementation of Special Programmes for Development of Arid and Semi-Arid Areas; Implementation of Arid and Semi-Arid Lands Programmes; Co-ordinating Research for sustainable Arid and Semi Arid Lands Resource Management, Development and Livelihoods; Promotion of Livestock Development, Marketing and Value addition of Resources within Arid and Semi-Arid Areas; Enhancing Livelihood Resilience of Pastoral and Agro Pastoral Communities; Co-ordinating Responses Against Drought and Desertification; Special Programmes; Food Relief Management and Humanitarian Emergency Response Peace Building and Conflict Management within Arid and Semi-Arid Area; Management and promotion of integrated cross border activities in identified ASAL Counties; Regional Development Policy Implementation, oversight and management; Co-ordination of Regional Development Authorities; and Projects in Response to Displacement Impacts.

Linkage of the project to the mandate of the institution.

The proposed project focuses on vulnerable populations along the lifecycle to mitigate on poverty, address malnutrition for households/families with children under the age of 3 years, teenage/adolescent and young mothers, the informal and rural workers and households characterized by chronic food insecurity, dependency on insecure and fragile livelihoods, irregular or seasonal incomes with inability to cope with unexpected shocks. Institutional mandates for the State Department are focused on the target population of the proposed programme which includes child and social protection interventions. That support children, vulnerable and marginalized groups, Persons with Disabilities (PWDs) and elderly persons.

2. **Management of the Project**

Technical, managerial and financial capacity of the implementing agency to deliver the project (institutional arrangements, how shortfall in expertise will be handled and sources of funding):

Management of the proposed project will be under the State Department for Social Protection and Protection and Senior Citizens Affairs, and reporting on its operations will be included in the already established National Steering Committee for Social Protection which brings together Principal Secretaries from key line State Departments, representatives of the relevant Development Partners, civil society representatives among others. Other structures in the coordination of the project are elaborated on below:

A multi-stakeholder coordination committee will be established at the National level comprising of all agencies involved in the implementation of the project. The committee will provide technical guidance and support in the management of the project, it will be chaired by the Principle Secretary of the SDSP.

The project will be implemented under the State Department for Social Protection and Senior Citizens Affairs, in the Ministry of Labour and Social Protection and the National Drought Management Authority (NDMA) under the Ministry of East African Community, Arid and Semi-Arid Lands and Regional Development. Implementation of the project components will be undertaken through various agencies that will be in charge of the different components. The agencies include the following: The National Social Protection Secretariat who will undertake overall project coordination, the Directorates for Children Services who will lead in the implementation of the NICHE, Social Development who will lead implementation of the EIP, and Social Assistance who will manage interventions under the CCTP. The NDMA will lead in the implementation of the shock responsive component, Technical working groups will be constituted as necessary along the components.

A County Steering Committee for the Kenya Social Economic Inclusion Project (KSEIP II) will be established at county level to supervise and oversee implementation of the project activities. It will be a multi-sectoral committee comprised of key county officers from the SDSP and key implementing agencies at the county level.

A committee will be established at the Sub-county level to coordinate the operations of the Kenya Social Economic Inclusion Project (KSEIP II) operations and will comprise of staff of the State department and other key stakeholders at the sub-county level.

Monitoring and Evaluation arrangements

How the project will be monitored and evaluated in order to ascertain the progress towards achieving its intended objectives (M&E mechanisms in place to monitor and evaluate the project, resources, both budgetary and manpower, available and how lessons learnt will be recorded, analyzed and used to improve future interventions):

Project monitoring and evaluation on progress to achieving intended objectives.

The overall M&E will be coordinated by the Central Planning & Project Monitoring Department (CPPMD in line with existing Government departmental mandate to oversee monitoring & evaluation of both government and donor-funded programmes and projects.
It will also draw representation from the Social Protection Secretariat and all the M&E focal persons from different KSEIP implementing components

M&E mechanisms to monitor and evaluate the project to completion.

The CPPMD in collaboration with the implementing agencies in the SDSP will develop a comprehensive M&E framework to cover the entire project life.
The Monitoring and Evaluation will leverage on the structures established during the implementation of KSEIP I.
This includes Monitoring and Evaluation frameworks for the different components, Management Information Systems and multisector implementing committees.

Budgetary and manpower, available for monitoring the project.

The M&E will utilize the existing government personnel in the state Department while the GoK is expected to continue providing counterpart funds for M&E.

Responsibility for tracking project performance, project data, reporting channels and documentation of lessons learnt analysis and improve to future interventions.

The CPPMD will provide the lead role in tracking project implementation in collaboration with component implementing M&E focal persons
Further, the State Department will develop automated data collection tools and leverage on the existing systems for analysis and reporting to the management to inform policy decisions.
The coordinating Department will hold forums to disseminate customized reports for various stakeholders.
The SDSP will also involve independent external partners to undertake periodic evaluations

4. Risk and Mitigation Measures

Potential risks associated with the project, likelihood, impact and mitigation strategy

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Political interference	High	High	Engage leadership to secure good political will
Social and cultural barriers and resistance	Medium	Medium	Carry out social impact assessments on the project interventions Conduct sensitization among targeted communities Engage in community dialogue and involve community leaders in planning
Inadequate financing for project implementation	High	High	Sensitize and lobby policy makers including the National Treasury on the project Streamline operational process in line with government funding timelines

5. Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
The NT	High	

NDMA	High	Joint Design & implementation
MoH	High	Joint implementation
NCPWD	High	Consultations
Parliament	High	Sensitization & Lobbying
CoG	High	Consultation
County Governments	High	Sensitization & Advocacy
Office of the AG	Low	Consultations
Community	Low	Consultations, Involvement
MoE	Low	Consultation
MoA	Low	Consultation and engagement
MoI&CGS	Low	Sensitization & Consultation
VMGs	Low	VMGPs

6. Project Readiness

Preparation of the implementing agency to deliver the project by providing the following information:

Have the project preliminary and detailed designs been prepared and approved?
No, the process is on-going

Whether the land been acquired or site readiness?
The Project is on services provision, Ministry personnel will be used to support delivery of the services under the project and are already trained on the same

Have necessary regulatory approvals been obtained?
N/A

What government agencies and stakeholders will be involved in the preparation of the Project and what roles they will play in project development and approval?
Agencies to be involved in preparation are representatives from the immediate implementing Agencies, including: **1**. the State Department for Social Protection and Senior Citizen's Affairs, (SDSP&SCAs) **2.** The National Drought Management Authority (NDMA), other critical agencies for project success, **3**. National Treasury, External Resources Department, **4**. Ministry of Health, Nutrition Unit

Have you undertaken consultations with other Government agencies in order to improve synergy and avoid duplication of effort?
Yes, consultative workshops have been held where other government agencies have participated , including participation from the Ministry of Education, Health, the National Social Security Fund, etc
If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan.
Yes, this is part of the plan on implementation of preparatory project design activities
Conform whether the project can be phased or scaled down.
Initiatives proposed under the Project are time bound and beneficiaries/participants exited from the programme in line with the programme criteria

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost (KSh) to complete the project:
Estimate the capital costs required to implement the project as follows:
Consultancy, detailed design and legal fees:.....NA.....
Land Acquisition Costs: .....N./A.....
Site Access, Preparation and Utility .....N/A.....
Construction .....N/A.....
Plant and Equipment .....N/A.....
Fixtures and fittings:.....N/A.....
Other capital costs .....N/A.....

B. Recurrent Costs (KSh) to complete the project:
mate the recurrent costs required to implement the project as follows: a) Labour cost……N/A…….
b) Operating Costs……..... c) Maintenance

Costs…….

d) Others……

C. Total Cost Breakdown in Financial Year

FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Total (KShM)	Total (KShM)	Total (KShM)	Total (KShM)	Total (KShM)
0	148.13	600.3	540.3	540.3

D. Proposed Source of Financing:

GoK -KSh.2,548 M

Development Partner-KSh 16,916.87 M

E. Cost implications to other Related Projects

Provide a breakdown of estimated cost for other related projects that have to be implemented in order for the benefits from the project to be realized. For this related project, is land expropriation required? (Yes / No) If <Yes> state the total expenses required to achieve this? Is compensation also required (compensation / legal costs etc). What other costs are attendant on this? **N/A**

SECTION 7: OPERATIONAL SUSTAINABILITY

How will the project continue providing the intended services and benefits to the beneficiaries after the project is completed. Describe how ownership will be fostered among stakeholders including:

Services under the project will be delivered through government personnel and national and county levels. At the local level the project will leverage on local level structures established under KSEIP I to support operations at community level, These structures include the already existing Beneficiary welfare committees supporting NSNP beneficiaries. For the EIP, Village Savings and Loans Associations (VSLAs) will form the first level support to participants, who will also be linked to value chain cooperatives and MFIs at the county levels. In addition, the VSLAs and business groups formed for the participants will be linked to the established Community Development Management Information System managed by the DSD for continued support by sub-county level officials.

SECTION 8: PROJECT IMPLEMENTATION PLAN

Key tasks that can be used to track the success or failure including timelines, resources required, operational performance metrics and key responsible persons that can be used to track the overall project progress across the project cycle.

				Key performance Indicators (KPIs)				
No.	**Name of Output**	**Expected Duration**	**Estimated Cost**	**FY1**	**FY2**	**FY3**	**FY4**	**FY5**
Component 1: Improvement of SP Delivery Systems								
	ESR Population coverage in the ESR through sustainable On-Demand Registration (ODR) expanded			Designing and developing a dynamic on-demand module for use by all social protection stakeholders Roll out of continuous ESR update across the 47 counties including self-updates (citizen interface)	ODR undertaken in 7 Non-HSNP counties	ODR undertaken in 17 Non-HSNP counties	ODR undertaken in 32 Non-HSNP counties	ODR undertaken in 39 Non- HSNP counties
2	Stakeholders partnership				Linkage of ESR to stakeholders	Operationalize the generic	Operationalize the generic	Operationalize the generic

	s and linkages with existing programme MISs and administrative databases enhanced				MISs to enhance interoperability of Systems through; review of the API, Integration and feedback	county MIS – in 17 counties	county MIS – in 12 counties	county MIS – in 10 counties
3	Expanding capability of the ESR MIS to effectively provide for the inclusion of more sectors through updating of the Harmonized targeting tool enhanced			Harmonized targeting tool Reviewed and updated	Enhancement of the ESR registration module to factor in the updated HTT			
4	ESR Continuous utilization and roll out of integrated social protection interventions Promoted.			Mapping out stakeholders including county governments and existing systems.	National Stakeholders awareness campaign conducted	County Govt awareness campaigns conducted	X social protection implementers who have utilized ESR data for social protection programming	Y social protection implementers who have utilized ESR data for social protection programming
5	Support data analytics, general and focused reporting and data sharing with stakeholders for timely response			User needs and requirement gathering on the ESR reporting and data sharing modules	Enhance the ESR reporting module to support dynamic and interactive reporting as well as an automated module for data sharing and feedback processing	Social protection stakeholder engagement and roll out of the ESR reporting and data sharing modules		
6	**CCTP** Enhance CCTP MI and Integrate with	5		-Enhance CCTP MIS architectural design. - Enhance the payment	-Integrations with EIP and NICHE MIS -Trainings on Enhanced CCTPMIS	- Integrations with NRB and CRS	-Integrations with Pension database and IFMIS	-Continuous implementation and system training

	relevant governmen t databases and systems			module to accommodat e other payment solutions -Finalize integrations with ESR and PSP systems				
7	Develop and Operational ize a two way citizen engagemen t	5		1 Develop a modernized call centre 2.Sensitizati on of Implementin g structures	Operationali ze	Operationaliz e	Operationali ze	Operationalize
8	HSNP							
Component 2: Cash Plus Interventions Across the Life Cycle								
9	Improved human capital developme nt	5 yrs		30,000 households reached with Nutrition sensitive cash transfer 3000 adolescents reached with back to school support	30,000 households reached with Nutrition sensitive cash transfer 6000 adolescents reached with back to school support	30,000 households reached with Nutrition sensitive cash transfer 9000 adolescents reached with back to school support	30,000 households reached with Nutrition sensitive cash transfer 12000 adolescents reached with back to school support	30,000 households reached with Nutrition sensitive cash transfer 18000 adolescents reached with back to school support
1 0	Improved care economy through support in developme nt of policy and legislation	5 yrs		5 counties that have developed and implemente d care economy policy and legislation	10 counties that have developed and implemented care economy policy and legislation	10 counties that have developed and implemented care economy policy and legislation	10 counties that have developed and implemente d care economy policy and legislation	10 counties that have developed and implemented care economy policy and legislation
1 1	Enhanced resilience of families	5 yrs		10,000 household reached with shock responsive and climate change focused nutrition sensitive support	10,000 household reached with shock responsive and climate change focused nutrition sensitive support	10,000 household reached with shock responsive and climate change focused nutrition sensitive support	10,000 household reached with shock responsive and climate change focused nutrition sensitive support	10,000 household reached with shock responsive and climate change focused nutrition sensitive support

12	Promotion of climate change initiatives through child friendly national and county children assemblies	5 years		100,000 trees planted and nurtured in the 47 counties	100,000 trees planted and nurtured in the 47 counties	100,000 trees planted and nurtured in the 47 counties	100,000 trees planted and nurtured in the 47 counties	100,000 trees planted and nurtured in the 47 counties
Component 3: Economic and Social Inclusion								
13	EIP scaled up to 25 counties	5 years		2 counties	4 counties	6 counties	8 counties	5 counties
14	Improved household resilience (HH supported for Improved Livelihood and income)	5 years		4,000 HHs supported	8,000 HHs supported	12,000 HHs supported	16,000 HHs supported	10,000 HHs supported
15	climate change action integrated to EIP	5 years		4,000 households trained on climate change issues	8,000 households trained on climate change issues	12,000 households trained on climate change issues	16,000 households trained on climate change issues	10,000 households trained on climate change issues
		5 years		1,200 climate smart businesses established	2,400 climate smart businesses established	3,600 climate smart businesses established	4,800 climate smart businesses established	3,000 climate smart businesses established
16	Improved social inclusion	5 years		% of participant involved in decision making at community level (10)	% of participant involved in decision making at community level (20)	% of participant involved in decision making at community level (30)	% of participant involved in decision making at community level (40)	% of participant involved in decision making at community level (50)
17	**Producer organisation/ community-based marketing group** established and operationalized	5 years		2 **Producer organisations** established and operationalized	4 **Producer organisations** established and operationalized	6 **Producer organisations** established and operationalized	8 **Producer organisations** established and operationalized	5 **Producer organisations** established and operationalized
18	Community resilience hubs established	5 years		2 Community resilience	4 Community resilience	6 Community resilience hubs established	8 Community resilience	5 Community resilience hubs established

				hubs established	hubs established		hubs established	
19	Increased HH contributing to SHIF	5 years		4,000 households	12,000 households	24,000 households	40,000 households	50,000 households
20	Increased HH contributing to Haba Haba	5 years		4,000 households	12,000 households	24,000 households	40,000 households	50,000 households
Component 4: Shock Responsive								
21								
Environmental & Social Management								
22	Preparation of Project Instruments			SEP,LMP,GBV-SEAH Action Plans, VMGF Assessment				
23	VMGF Plans			Preparation of the VMGP Plans	Implementation of the VMGP plans by all the Components			
24	Awareness creation on the Environmental and Social Framework			Awareness Forums on the Environmental and Social Framework				
25	Sensitization and Monitoring Environmental and Social Framework		Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework	Continuous Sensitization and Monitoring Environmental and Social Framework

53. Renovation of Murang'a Social Development Offices

SECTION 1: PROJECT PROFILE	
Project Name	Renovation of Murang'a Social Development Offices
Project Reference Number:	
Ministry:	Labour and Social Protection
Implementing Agency:	State Department for Social Protection and Senior Citizen Affairs
Initiating Section:	Directorate of Social Development
Budget Vote:	1185
Estimated Project Cost:	KSh.40.4 Million
MTEF Sector:	Social Protection, Culture and Recreation

Accounting Officer		Principal Secretary, State Department for Social Protection and Senior Citizen Affairs	
Official Contact Details		State Department for Social Protection and Senior Citizen Affairs Social Security House, Block A, Eastern Wing 6th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@socialprotection.go.ke	
Project Threshold		Small	
Project Geographic Location			
County:	Sub-County:	**Ward:**	**Village:**
Planned Start date		July 2025	
Planned End Date		June 2027	
Date of Submission			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

In January, 2022, a fire broke out and burnt down the Murang'a County Social Development Office Block. The office block was housing the Murang'a County Social Development Office, Murang'a East Sub-county social development office and the Disability Services County Office. Currently, the Murang'a County Social Development office is housed in a container which was to offer temporal office space to enable the Social Development Officers continues to execute their mandate effectively

2. **Problem Statement**

Not having a condusive office space has been a hinderance to the Social Development officers implementing the Social Development programmes in the various counties, making it difficult to effectively execute the mandate of the State Department at the county and subcounty level.

3. Relevance of the Project Idea

The Offices house Social Development officers implementing social development programmes across the county, this includes the registration of community groups, disability inclusion programmes, older persons and ageing programmes, social risk and impact management programme and the inua jamii cash transfer programme

4. Needs Assessment

The Social Development Office in Muranga burnt down leaving the Directorate for Social Development at the County with no space for operations. This conditions hinder service delivery, particularly in the registration and supervision of community groups, cash transfer programmes, and older persons welfare services. Renovation is therefore necessary to provide a safe and conducive work environment and improve efficiency in service delivery.

SECTION 3. SCOPE OF THE PROJECT

The project will involve the renovation and refurbishment of offices under the Department of Social Development to create a conducive, functional, and safe working environment. The scope will include repair and reinforcement of walls, floors, ceilings, and roofing; as well as upgrading doors and windows to improve safety, stability, and functionality of the office space.

SECTION 4. LOGICAL FRAMEWORK

a) Goal

Renovation of Social Development Offices to provide a conducive working environment for the Social Development Officers

b) Project Objective/Outcomes

To enhance service delivery in field services offices for the Directorate of Social Development by providing a conducive working environment for the Social Development officers.

c) Proposed Project Outputs

A well renovated office block that house Social Development officers.

d) Project Activities and Inputs

Renovations of the field services social development office spaces .

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumption
GOAL Reconstruction of office block building that will house Social Development	% Completion rate of Construction of the office block building	Reports from Public works	Availability of funds

officers in Murang'a County Office and Murang'a East Office		Quarterly reports from CPPMU and the Department	
Project Objective/Outcome To enhance service delivery social development programmes in Murang'a County through provision of a conducive working environment for the Social Development officers	Number of Labour Inspections carried out	Quarterly reports from the Department	Availability of Funds
Key Output office block building that will house Social Development officers in Murang'a County Office and Murang'a East Offcice	% Completion rate of Construction of the office block building	Reports from Public works Quarterly reports from CPPMU and the Department	Availability of Funds
Key activities Re-construction of the burnt office block in Murang'a County Social development	% Completion rate of Construction of the office block	Reports from public works	Availability of Funds

SECTION 5. INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Directorate of Social Development is mandated to develop and implement policies and programmes on Social Development as outlined in the Executive Order No. 1 of 2025. These include; development and co-ordination of implementation of policy and programmes on senior citizens and ageing; Community Mobilization, Registration of Self-Help groups; Social Risk and Impact Management; Policy and Programmes for Persons with Disabilities; Vocational Training and Rehabilitation of Persons with Disabilities; Protection and Advocacy of needs of Persons with Disabilities and older persons; and Policy coordination, management and sustenance of volunteerism.

2. Management of the Project

The institution taps technical managerial input from the State Department of Public Works which have the requisite capacity on government projects. The Secretary Social Development will work with Public Works to manage the Project and will be supported by other staff from the directorate who shall be appointed to assist in management of the project. The department has handed other projects to completion such as the Construction of the Kandara Social Development office and the upgrading of the Kirinyaga Rescue Centre for Older Persons hence availability of technical, managerial and financial capacity to carry out completion of the project.

3. Monitoring and Evaluation

The State Department for Public Works is in charge of the project management and assessment and provide a comprehensive report to show works completed and remaining works. The Central Planning Project and Monitoring Unit together with the Directorate will carry out monitoring and evaluation of the project and give report on quarterly basis to provide a comprehensive report on the works carried out and the expenditure of the project.

4. Risk and Mitigation Measures

The project may experience delay in completion in case of budget cuts. To avoid delay in completion of the project, there is need to adequately fund the project to completion to enable it achieve the intended purpose

Risks	**Likehood/Probability**	**Risk Impact**	**Mitigation Strategy**
Inadequate budget and untimely release of funds	Medium	High	Advocate for full budgetary allocation and phased implementation if necessary
Disruption of ongoing services	Medium	High	Temporary relocation of staff or phased renovation to minimize service interruptions.
Poor workmanship	Low	High	Engage qualified contractors and enforce strict supervision and quality assurance.
Theft by servanthood	Medium	High	Adequate site security

5. 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.

6. Project Stakeholders and Collaboration

Stakeholder	Level of influence	Engagement Strategy
Directorate of Social Development	High	Board Papers and project monitoring
The National Treasury and Planning	High	Funding proposals, plans and project reports
National Construction Authority	High	Approval and construction
State Department for Public Works	High	Approval of proposals and monitoring of progress of the works
NEMA	High	Environmental impact assessment study and reports (EIA)
County Government	High	Licensing and approvals
General Public	High	Public awareness and participation

7. Project Readiness

The preliminary designs of the project were done and certified by the State Department of Public Works. All necessary approvals have been obtained for the renovations to be undertaken.

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and fee: …….
Land Acquisition costs: ……
Site Access, Preparation and Utility: ……
Construction**: 40.4 Million**
Equipment: …….
Other capital costs: …….

B. Recurrent Costs (Kshs)

Labour Cost…….
Operating Cost……
Maintenance Cost……
Others……

C. Estimated Total Project Cost Kshs Per Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)	(KSh. M)
	10.23	**30**	**-**	**-**

D. Proposed financing for the project

Government of Kenya Only

E. State other cost implication to other related projects

None

F. Operational Cost after implementation

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

SECTION 7: OPERATIONAL SUSTAINABILITY

Renovation will ensure safety compliance. Routine maintenance will be planned through annual work plans. Energy-efficient materials and design (LED lighting, natural ventilation) will reduce long-term costs. Staff from the Directorate of Social Development will occupy and manage the office space.

SECTION 8: PROJECT IMPLEMENTATION PLAN

The project will be implemented in phases and will depend on availability of funds. This will involve the preparation of bill of quantities 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.

			Key performance Indicators (KPIs)				
No. Name of Output	**Expected Duration**	**Estimated Cost**	**FY1**	**FY2**	**FY3**	**FY4**	**FY 5**
Renovation of Office Block	12 months	40.40M	Completion Cert				

54. Refurbishment of Multi-Purpose Development Training Institutes (MDTIS)

Section 1: PROJECT PROFILE			
Project Name:	Refurbishment of Multi-Purpose Development Training Institutes (MDTIs)		
Project Reference Number:	1066102001		
Ministry /County Department:	Ministry of Labour and Social Protection		
Implementing Agency (MDA/CDA):	Directorate of Adult Learning and Education (DALE)		
Initiating Department /Division / Section\ Unit	Directorate of Adult Learning and Education (DALE)		
Budget Vote (where applicable):	Development Expenditure		
Estimated Project Cost:	Ksh. 95.13 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Principal Secretary, State Department for Social Protection and Senior Citizen Affairs		
Official Contact Details (Provide email, telephone number, postal and physical address):	P.O. BOX 40326 - 00100 NAIROBI		
Project Threshold	Small		
Project Geographic Location (Provide GPS Coordinate here):	a)Mulathankari MDTI Latitude: .045533 Longitude: 37.686763 b)Ahero MDTI Latitude: -0.173652 Longitude: 34.930280 c)Kakamega Latitude:- 0.263582 Longitude: 34.730585 d)Isinya Latitude: -1.694374 Longitude:36.846151 e)Kitui Latitude: -1.3750 Longitude: 37.99521		
County:	Sub-County:	Ward:	Village:
a) Ahero MDTI:Kisumu b) Mulathankari: Meru c)Kakamega: Kakamega d)Isinya: Kajiado e) Kitui: Kitui	Nyando Imenti Kakamega Central Isinya Kitui Central	Ahero ward Nyaki Shierere Kaptupei North Kitui Township	Ahero Mukua Rosterman Isinya Kitui Township
Planned Start Date:	1st July, 2026		
Planned End Date:	30th June, 2029		

Date of submission:	29th September, 2025

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Background to the project idea:

Current situation that rationalizes the project

The Multi-Purpose Development Training Institute (MDTIs) were initiated to offer adult learning and education programmes to promote integration in development activities and promote economic well-being. The programmes offered in the institutions also empower rural communities on agricultural and rural development. They also provide Adult Learning and Education to out-of-school youth, adults and older persons who never had an opportunity to complete their formal education but wish to continue with their studies from whatever level to pursue their studies up to KCSE level and later proceed to institutions of higher learning. The institutions also provide training facilities for Adult Learning and Education providers, training of Adult Education personnel.

However, provision of the above is impacted negatively by dilapidated infrastructural facilities which need a facelift.

Past and On-going interventions to address the situation.

To address the above challenge the following renovation works were carried out until 2022/23 FY when it received Ksh. 10M. Since then, allocation of development funds to capital projects was discontinued by The National Treasury (TNT) due to resource constraints.

Kitui MDTI: 5 classrooms, ICT block, dining hall and the administration block were renovated

Mulathankari MDTI:Renovation works and stand by generator was procured and installed during the 2018/

Kakamega MDTI

Linen for refurbished hostels were procured in 2022/2023

Ahero MDTI

3 lecture rooms, 2 classrooms, 1 ICT room,1 main hall, office, 1 library, 2 dining halls were renovated

Isinya MDTI

Construction of a female hostel.

2. Problem Statement

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

1. Nature of the problem

   Dilapidated infrastructural facilities

2. Scope of the problem (How widespread or the magnitude of the problem

   The problem cuts across all the MDTIs.

3. State the likely causes and effects of the problem both direct and indirect

   Prolonged inadequate funding and outdated designs of the facilities and some of the material used eg asbestos.

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

   Regular provision of adequate funds

3.Relevance of the Project Idea

Once completed, the Multi-Purpose Development Training Institutes (MDTIs) will expand access/create more opportunities for out-school-youth, adults and older members of society to access adult learning and education. This will also promote quality and relevance in adult learning & education.

Adult education projects directly advance Kenya's social protection objectives by transforming cash transfers into sustainable outcomes. They equip beneficiaries with literacy and vocational skills, directly contributing to enhanced livelihoods and economic resilience, ensuring reduction of poverty while also fostering improved human capital through better health and educational choices, and promoting social inclusion by empowering marginalized groups like women and persons with disabilities.

As institutions of learning the MDTIs play a critical role of provision of adult learning and education to adults and out-of-school youth in order to create a well informed citizens and human resource. The knowledge and skills acquired by learners enhance their capacity of participating and contributing more meaningfully and effectively to the country's development efforts.

Given the critical role the MDTI play in expanding access, equity, quality, retention and completion of adult education, there has been an ever growing demand for adult learning and education programmes provided in the institutions. Modernization of the institutions will go a long way in promoting adult literacy by providing the much needed additional infrastructure for learners. During 2024/25 a total of 50,000 beneficiaries gained from services of the MDTIs through learning and various community based courses.

Provision of adult education is the mandate of the government through the Ministry of Labour and Social Protection as contained in the Constitution of Kenya (2010), the Executive Order No.1 of 2025 and in fulfillment of Kenya Vision 2030. Education being a basic human right as contained in section 55(a) of the Constitution, the government has a legal obligation to provide education to all its citizens irrespective of age, gender, race or religious orientation of the targeted learners. The skills acquired will contribute to a critical mass of human capital required to enhance the attainment of Bottom-up Economic Transformation Agenda (BETA).

Non-implementation of the project will have far reaching negative implications in terms of limited access to adult education programmes. This will eventually deny willing learners the opportunity to benefit from relevant education and training. This will impact negatively in individual socio-economic development of the learners and the country in general hence curtailing attainment of the BETA agenda.

4.Needs Assessment

The regional location of the institutions accords learners and rural communities from those regions to benefit from courses and seminars offered by the institutions. The courses empower learners and communities to participate development activities, and promote economic well-being. There is therefore need for renovation of the institutions to improve the learning environment therein

SECTION 3: SCOPE OF THE PROJECT

The following is the breakdown of the renovation works to be carried out to deliver the project; Refurbishment of Multi-Purpose Development Training Institutes(MDTIs) in terms of renovation of tuition blocks, expansion of hostels, conversion of some hostel rooms to self-contained, acquisition of power back-up generators, construction of a science laboratory for practical lessons in science subjects, renovation and equipping dining halls & kitchens, renovation & equipping a computer laboratory, removing asbestos, roofing, painting and tiling of hostels and staff houses and construction of water tank and water reticulation.

SECTION 4: LOGICAL FRAMEWORK

This section shows the result chain in a logical manner with a detailed description of the project goal, objectives, outcomes, outputs and inputs

a) Goal

State the goal in the MTP/CIDP the project intends to achieve. Also define the indicator that will be used to measure success of the project against goal and briefly explain how information on this indicator shall be obtained

Goal	Indicator	How information will be obtained
The project facilitates attainment of the goals of Kenya Vision 2030 by promoting socio and economic development through increased adult literacy rates, skill development and empowerment of citizens to participate in socio-economic development. This will help achieve universal adult literacy.	• Percentage increase in adult literacy rates • Learners Enrolment in adult learning and education programmes.	Through adult literacy survey and quarterly reports from Principals and County Directors of Adult Education

Renovation of the institutions will enhance access, quality, and equity in Adult Learning and Education in order to help adults and out of school youth improve their quality of life and contribute effectively to national development.		

c) **Project Objectives/Outcomes**

Objective	Outcomes	Indicators	How information will be obtained
Improve infrastructural facilities in the MDTIs	Increased enrolment of adult learners in ALE who upon acquisition of skills, shall effectively contribute to attainment of Bottom-up Economic Transformation Agenda (BETA)	Adult Literacy rates Number of enrolled learners	Adult literacy survey Through quarterly reports from Principals and County Directors of Adult Education

c) **Proposed Project Outputs**

Implemented activities/Resources used	Outputs
Procure and Install standby generators at Isinya and Kakamega MDTIs	Procured and installed standby generators at Isinya and Kakamega MDTIs
Renovate tuition blocks and hostels	Renovated tuition blocks and hostels
Renovate dining hall, kitchen and convert some hostel rooms to self-contained at Mulathankari MDTI	Renovated dining hall and kitchen Hostel rooms converted to self-contained at Mulathankari MDTI
Expand and equip dining halls to create more sitting capacity at Kakamega MDTI	Dining halls expanded, equipped and sitting capacity increased Kakamega MDTI
Construct a science laboratory for practical lessons in science subjects in Isinya MDTI	A science laboratory constructed in Isinya MDTI
Renovate and equip a computer laboratory at Mulathankari MDTI	A computer laboratory renovated and equipped MDTI
Replace asbestos, reroof, paint and tile hostels and staff houses at Ahero MDTI	Asbestos removed from hostels and staff houses and the facilities tiled at Ahero MDTI
Erect a perimeter wall around Kakamega MDTI	A perimeter wall erected around Kakamega MDTI
Construct a water tank and a water reticulation system at Kitui MDTI	A water tank and a reticulation system constructed at Kitui MDTI
Construct a Science laboratory for science subject practical lessons at Isinya MDTI	A science laboratory constructed at Isinya MDTI
Construct and equip 4 Competency Based Education workshops for woodwork, welding, hairdressing and dressing at Kitui MDTI	4 Competency Based Education workshops for woodwork, welding, hairdressing and dressing constructed and equipped at Kitui MDTI

d) Project Activities and Inputs			
e) Project Logical Framework Matrix			
Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
The project facilitates attainment of the goals of Kenya Vision 2030 by promoting socio and economic development through increased adult literacy rates, skill development and empowerment of citizens to participate in socio-economic development. This will help achieve universal adult literacy. Renovation of the institutions will enhance access, quality, and equity in Adult Learning and Education in order to help adults and out of school youth improve their quality of life and contribute effectively to national development.	Adult Literacy rates Number of enrolled learners	Adult literacy survey report Admission register and attendance list	There will be Adequate funding be provided to Adult Learning and Education programmes
Project Objectives/Outcomes Improved infrastructural facilities in the MDTIs	Number of enrolled learners/clients accessing services in the institutes	Learners/Participants attendance lists and reports.	Appealing MDTIs and ALE programmes will be in place
Key Output Procured and installed standby generators at Isinya and Kakamega MDTIs *Key Activities* Floating of procurement documents, tender committee deliberations, ordering of the generators, delivery, payment and installation	Number of generators procured and installed in Kakamega and Isinya MDTIs.	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Output Renovated tuition blocks and hostels Key Activities Floating of tender documents, tender committee deliberations, awarding the tender, tender execution and payment.	Number of tuition blocks and hostels renovated	A report of number of tuition blocks and hostels renovated.	Funds will be availed
Key Output Hostel rooms converted to self-contained at Mulathankari MDTI	Hostel Converted rooms into self-contained status	Number of f00ms converted into self-contained status	Copies of tender documents Project execution reports

Key Activities Floating of tender documents, County tender committee approval, awarding the tender, monitoring project execution and payment			
Key Output Dining halls expanded, equipped and sitting capacity increased	Expanded, equipped dining halls and sitting capacity increased	Number of dining halls expanded, equipped and sitting capacity increased	Copies of tender documents Project execution reports
Key Activities Floating of tender documents, tabling the project before County tender committee for deliberation and approval, awarding the tender, project execution supervision and payment.			
Key Output A science laboratory constructed	A constructed science laboratory	Percentage completion	Copies of tender documents Project execution reports
Key Activities Floating of tender documents, County tender committee deliberation and approval, awarding the tender, project execution supervision and payment.			
Key Output A computer laboratory renovated and equipped	A renovated and equipped science laboratory at Isinya MDTI	Percentage of completion and equiping	Status reports
Key Activities Floating of tender documents, receipt of quotations, County tender committee deliberation and approval, awarding the tender, project execution supervision and payment.			
Key Output Asbestos removed from hostels and staff houses and the facilities tiled at Ahero MDTI	Hostel and staff houses asbestos replaced and tiled	Percentage completion	Status reports
Key Activities Floating of tender documents, receipt of quotations, County tender committee deliberation and approval, awarding the tender, project execution supervision and payment			
Key Output A perimeter wall erected around Kakamega MDT	A well secured Multi-Purpose Development Training Institute(MDTI)	Percentage completion	Status reports
Key Activities Floating of tender documents, receipt of quotations, County tender committee deliberation and approval, awarding the tender, project execution supervision and payment.			
Key Output A water tank and a reticulation system constructed at Kitui MDTI	A well served MDTI with safe and clean water	Percentage completion	Copies of tender document Project status reports
Key Activities			

Floating of tender documents, receipt of quotations, tender committee deliberation and approval, awarding the tender, project execution supervision and payment.			
Key Output A science laboratory constructed at Isinya MDTI	A science laboratory constructed at Isinya MDTI	Percentage completion	Copies of tender document Project status reports
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment.			
Key Output 4 No. Competency Based Education workshops for woodwork, welding and hairdressing constructed and equipped at Kitui MDTI	Ample facilities available for practical lessons in woodwork, welding and hairdressing at Kitui MDTI	Percentage completion	Copies of tender document Project status reports
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment.			

SECTION 5: INSTITUTIONAL ARRAGEMENTS

1. Institutional Mandate

Implementation of the project will promote provision of relevant education and training as enshrined in section 55(a) of the Constitution of Kenya (2010), Kenya Vision 2030 meeting the Bottom Up Economic Transformation BETA) agenda through provision of a conducive learning environment for adult learners.

This resonates well with the directorate's mandate of provision of literacy and education to out-of-school youth, adults and older members of society in order to create a well-informed and productive human resource that is self-reliant and who live in dignity, respect and free from abuse.

2. Management of the Project

Institutional structures to oversee implementation of the projects are in place. Principals of the Multi-Purpose Development Training Institutes possess the requisite technical and financial competencies to manage implementation of the projects effectively. Work of this magnitude is implemented jointly with the National Government County Tender Committees under the supervision of County Works Officers. The institutions also have Boards of Management which can offer managerial support to the project. Similar projects have been undertaken in the institutes there before/in previous financial years.

3. **Monitoring and Evaluation**

Existing government institutional structures will supervise implementation of the projects. This includes the National team, County level Tender Committee and the County Works Officer.

4.Risk and Mitigation Measures

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

Risks	**Likelihood/Probability**	**Risk Impact**	**Mitigation Strategy**
Price fluctuations, non-release of exchequer, delayed disbursement of funds and long procurement processes	Minimal	Delayed or non-completion/non-execution of the projects as planned	Once funds are availed, fast tracked procurement process will be adopted to facilitate timely completion of the projects as scheduled. Consistent supervision of the

causing price fluctuations			project will be in place to avert any likely risk from occurring.

5. Project Stakeholder and Collaborators

Stakeholder	Level of Influence	Engagement Strategy
Development partners National Government County Tender Committees Civil Society Organisations	High	Tender adjudication

6. Project Readiness

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

a) Has the project preliminary and detailed designs been prepared and approved?

Preparation and approval of preliminary and detailed designs.
Projects to be renovated already exist whose designs were approved long before construction work commenced.

b) Has land been acquired (site readiness)?

Availability of land (Site readiness)
The institutions are on existing government land belonging to the institutions.

c) Has necessary regulatory approvals been obtained?

Yes

d) What government agencies and stakeholders will be involved in the preparation of the Project and what roles they will play in project development and approval?

Other government agencies and stakeholders to be involved in the preparation of the project and their roles in project development and approval.

The National Government County Tender Committees will be key in preparation for project implementation.

S/No.	Agency/Stakeholder	Role
1.	National Government County Tender Committees.	Tender adjudication.

e) Have you undertaken consultations with other Government agencies in order to improve synergy and avoid duplication of effort?

All due consultations have been undertaken to avoid duplication of similar projects. Proposed projects are relevant to each institution with no duplication of efforts with any other.

If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan
Necessary regulatory and designs approvals have been acquired.

Whether the project can be phased or scaled down

A phased approach will be adopted for effective implementation of the project.

9. **FINANCIAL ANALYSIS**

A. Capital Cost to complete the project: Estimate the capital costs associated with the project include;

Consultancy and fees: N/A

Land Acquisition Cost: N/A

Site Access, Preparation and Utility: As per the BQ : N/A

Construction: as per the BQ: N/A

Equipment: As per the BQ : N/A

Other capital costs: As per the BQ : N/A

B. Recurrent Costs (Ksh.): Estimate the Recurrent Costs associated of the Project

Labour cost: As per the BQ
Operating Costs: As per the BQ
Maintenance Costs: As per the BQ
Others: As per the BQ

C. **Estimated Total Project Cost Ksh. Per Year.**

	2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029
	Total (KShM)	Total (KShM)	Total (KShM)	Total (KShM)	Total (KShM)
		0	0	25	30

D. Indicate the proposed financing options for the project

Government of Kenya only

E. State all other cost implications to other related projects

Provide a breakdown of estimated cost for other projects that have to be implemented for the benefits to this project to be realized. Is land expropriation required? (Yes/No) If <YES> state the total expenses required to achieve this (compensation/legal costs etc.)

There are no other projects to be implemented for the benefit of this project. Land for implementation of the proposed projects is readily available hence no compensation costs to be incurred.

F. Operational Cost after implementation

Provide estimated average annual personnel cost, annual maintenance cost, operation cost and revenues where applicable. This should be attached as an annex to the Project Concept Note (PCN)

SECTION 7: OPERATIONAL SUSTAINIBILITY

Un-interrupted service delivery will be assured since there is Ministry staff deployed at the institutions charged with seamless provision of government services and overall management of the institutions.

Given that the institutions' services are community-based strengthening governance structure (Boards of Management) involving surrounding communities and other stakeholders will instill a sense of ownership in them.

The institutions will require Ksh 60, 070,000 only annually to meet their operations and maintenance costs to be met by the Government of Kenya part of which (Ksh 12.5M) will be generated by the institutions as AIA

SECTION 8 PROJECT IMPLEMENTATION

The activities will be implemented in phased approach during 2026/27FY and the medium term as shown here below.

		Estimated Cost	**Key Performance indicators (KPIs)**

Name of Output	Expected Duration		2026/27 FY FY1	2027/28 FY FY2	2028/29 FY FY3	2029/30 FY4	2030/31 FY5
Procure and Install standby generators at Isinya and Kakamega MDTIs	6 months (July to December, 2026)	Ksh6,000,000	Number of generators procured and installed at Isinya and Kakamega MDTIs				
Renovate tuition blocks and hostels at Kakamega and Mulathankari MDTIs	6 months (July to December, 2026)	Ksh 1,416,600	Percentage of work done				
Renovate dining hall & kitchen and convert some hostel rooms to self-contained at Mulathankari MDTI	6 months (January to June, 2027)	Ksh 1,416,600	Percentage of work done				
Expand and equip dining halls to create more sitting capacity at Kakamega MDTI	6 months (July to December, 2027)	Ksh 4,166,600		Percentage of work done and number of furniture procured			
Construct a science laboratory for practical lessons in science subjects at Isinya MDTI	6 months (July, 2026 to June, 2027)	Ksh 2,416,600	Percentage of work done				
Renovate and equip a computer laboratory at Mulathankari MDTI	January to June, 2028	Ksh 4,166,800		Percentage of work done and number of compu			

				ters procured			
Replace asbestos, reroof, paint and tile hostels and staff houses at Ahero MDTI	July to December, 2026	Ksh 833,600	Percentage of work done				
Erect a perimeter wall around Kakamega MDTI	January to June, 2029	Ksh 40,000,000			Percentage of work done		
Construct a water tank and a water reticulation system	July to December, 2026	Ksh 4,166,600		Percentage of work done			
Construct and equip 4No. Competency Based Education workshops for woodwork, welding, hairdressing and dressing at Kitui MDTI	July, 2026 to June, 2027	Ksh 2,416,600	Percentage of work done				

41. Refurbishment of Community Learning Centres (Clcs)

SECTION 1: PROJECT PROFILE	
Project Name:	Refurbishment of Community Learning Centres (CLCs)
Project Reference Number:	Head: 1066102001
Ministry /County Department:	Labour and Social Protection
Implementing Agency (MDA/CDA):	Directorate of Adult Learning and Education (DALE)
Initiating Department /Division / Section\ Unit	Directorate of Adult Learning and Education (DALE)
Budget Vote (where applicable):	Development Expenditure
Estimated Project Cost:	Ksh 141 M
MTEF Sector:	Social Protection, Culture and Recreation
Accounting Officer:	Principal Secretary, State Department for Social Protection and Senior Citizen Affairs

Official Contact Details (Provide email, telephone number, postal and physical address):	P.O. BOX 40326 - 00100 NAIROBI
Project Threshold	
Project Geographic Location (Provide GPS Coordinate here):	1.Likoni Community Learning Centre (CLC) in Mombasa County: -4.0435, 39.6682 2.Mwembe CLC in Kwale County: -4.1816, 39.4606 3.AlfauzCLC in Kilifi County: -3.5107, 39.9094 4.Aoonso CLC in Wajir County: 1.7488, 40.0586 5.Korr CLC in Marsabit County: 2.3348, 37.9900 6.Barenta CLC in Meru County: 0.0469, 37.6559 7.Embu provincial Community Learning Centre: -0.5390, 37.4574 8. Kirinyaga Community Learning Centre: -0.4991, 37.2783 9.Amuka CLC in Trans Nzoia County: 1.0167, 35.0000 10.Narok County CLC in Narok County; -1.0833, 35.8667 11.Tulwamoi CLC in Kericho County: -0.3667, 35.2833 12. Ng'oli CLC in Bungoma County: 0.5667, 34.5667 13.Mubwayo Community Learning Centre in Busia County: 0.4667, 34.1167 14.Bar Ogongo CLC in Siaya County: 0.0607, 34.2881 15.Ogwedhi CLC in Kisumu County: -0.1022, 34.7617 16.Alendo Community Learning Centre (CLC) in Migori County: -1.0667, 34.4667 17.Biombe CLC in Kisii County: -0.6833, 34.7667 18.Tombe CLC in Nyamira County: -0.5667, 34.9500 19. Sigor CLC IN West Pokot County: 1.6167, 35.1167 20.Kiusyuni CLC in Kitui County: -1.3673, 38.0106 21. Muisuni CLC in Machakos: -1.5177, 37.2634 22.Kachien CLC in Homabay County: -0.5360, 34.4500 23.Ibinda CLC in Kakamega County: 0.2827, 34.7519 24. Turkana central In Turkana County: 3.1167, 35.6000 25. Emmakhwenje CLC in Vihiga County; 0.0767, 34.7289 26. Achievers CLC in Nyandarua County: -0.4197, 36.6700 27. Maralal CLC in Samburu County: 1.1000, 36.6000 28. Dol dol CLC in Laikipia County: 0.2000, 36.9500 29. Njoro CLC in Nakuru County: -0.3031, 36.0800 30. Slyot CLC in Bomet County: -0.7833, 35.3333 31. Matungu CLC in Makueni County: -1.8000, 37.6167 32. Mandera CLC in Mandera County: 1.7488, 40.0586 33. Wenje CLC in Tana River County: -1.9964, 39.6960 34.Kisimenyi CLC in Taita Taveta County: -3.3968, 38.5566 35.Ndumberi CLC in Kiambu County: -1.0312, 36.8684

	36. Muranga township CLC in Maranga County: -0.7833, 37.1333 37. Korakora CLC in Garissa County: -0.4532, 39.6461 38. Magumoni CLC in Tharaka Nithi County: -0.2966, 37.8194 39. Njathe-ini CLC in Nyeri County: -0.4167, 36.9500 40. Tambach CLC in Elgeyo Marakwet County: 0.5000, 35.6500 41. Mabera CLC in Migori-1.0667, 34.4667 - 42. Suneka CLC in Kisii County: -0.6833, 34.7667 43. Simbi CLC in Uasin Gishu County: 0.5143, 35.2698 44.Mogoon CLC in Nandi County: 0.2000, 35.1000 45. Salawa CLC in Baringo County: 0.4667, 35.9667 46. Loitoktok CLC in Kajiado County: -1.8524, 36.7761 47.Westland (Gichagi) CLC in Nairobi County: -1.2921, 36.8219		
County:	Sub-County:	Ward:	Village:
1.Likoni Community Learning Centre (CLC) in Mombasa County	Likoni		
2.Mwembe CLC in Kwale County: -	Msambweni		
3.AlfauzCLC in Kilifi County:	Malindi		
4.Aoonso CLC in Wajir County:			
5.Korr CLC in Marsabit County:			
6.Barenta CLC in Meru County:			
7.Embu provincial Community Learning Centre:			
8.CLCs and County Director's office in Kirinyaga County:			
9.Amuka CLC in Trans Nzoia County:			
10.Narok County CLC in Narok County; -			
11.Tulwamoi CLC in Kericho County: -			
12. Ng'oli CLC in Bungoam County:			
13.Mubwayo Community Learning Centre in Busia County:			
14. Bar Ogongo CLC in Siaya County			
15. Ogwedhi CLC in Kisumu County			
16. Alendo Community Learning Centre (CLC) in Migori County:	Nyatike		
17. Biombe CLC in Kisii County			
18. Tombe CLC in Nyamira County:			
19. Sigor CLC IN West Pokot County			
20. Kiusyuni CLC in kitui County	Lower Yatta		
21 Muisuni CLC in Machakos	Kangundo		
22 Kachien CLC in Homabay County	Rachuonyo South		
23.Ibinda CLC in Kakamega County	Butere		
24Turkana central In Turkana County			
25. Emmakhwenje CLC in Vihiga County			
26. Achievers CLC in Nyandarua County			

27. Maralal CLC in Samburu County			
28. Achievers CLC in Nyandarua County	Nyandarua West		Oljororok
29. Maralal CLC in Samburu County			
30 Dol dol CLC in Laikipia County			
31. Matungu CLC in Makueni County	Kilungu		
32. Njoro CLC in Nakuru County:			
33. Wenje CLC in Tana River County	Tana river	Kinakombe	Wenje
34. Slyot CLC in Bomet County	Soi	Soi	Soi
35. Nd Gichagi umberi CLC in Kiambu County	Kiambu	Ndumberi	Ndumberi
36. Muranga township CLC in Maranga County	Muranga		
37. Korakora CLC in Garissa			
38. Magumoni CLC in Tharaka Nithi County	Chuka North		
39. Njathe-ini CLC in Nyeri County			
40. Tambach CLC in Elgeyo Marakwet County	Keiyo North		
41. Mabera CLC in Migori	Mabera	Mabera	
42. Suneka CLC in Kisii County:	Kisii South		
43. Simbi CLC in Uasin Gishu County			
44. Mogoon CLC in Nandi County	Nandi East	Olesos	Mogoon
45. Salawa CLC in Baringo County	Baringo North		
46. Loitoktok CLC in Kajiado County	Loitoktok		
47. Westland (gichagi) CLC in Nairobi County	Westland	Gichagi	Gichagi
Planned Start Date:	1st July 2026		
Planned End Date:	30th June 2027		
Date of submission:	29th September 2025		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Provide a background to the project idea.

Community Learning Centres (CLCs) are local educational facilities that provide learning opportunities and resources beyond the formal school system for people of all ages. Typically established in rural areas, they aim to empower communities by offering a diverse range of programs. These include literacy and vocational skills training, computer classes, health education, early childhood care, and cultural activities. By acting as a vibrant local hub, CLCs foster lifelong learning, promote social inclusion, and enable community members to gain the knowledge and skills needed for personal development and improved livelihoods.

The Community learning centres were initiated to offer adult learning and education programmes in a bid to promote integration in development activities and promote economic well-being. The institutions provide Adult Learning and Education to out-of-school youth, adults and older persons who never had an opportunity to complete their formal education but wish to continue with their studies from whatever level to pursue their studies up to KCSE level and later proceed to institutions of higher learning. These institutions also provide training facilities for Adult Learning and Education providers, training of Adult Education personnel. However, provision of the above is impacted negatively by dilapidated infrastructural facilities which need a facelift.

a) Briefly describe past and on-going interventions to address the situation; quote official statistics including past trends to support your narrative, where applicable.

To address the above challenge the following renovation works were carried out until 2022/23 FY when the CLCs were allocated Ksh. 10M. To address the above challenge officers manning the above offices have been undertaking minor maintenance using

meager operations and maintenance resources provided but the funds have been inadequate to restore the CLCs to learner friendly habitable standards.

Since then, allocation of development funds to capital projects was discontinued by the National Treasury (TNT) due to resource constraints.

2. Problem Statement

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

1. Nature of the problem

   Dilapidated infrastructural facilities, inadequate teaching and learning materials

2. Scope of the problem (How widespread or the magnitude of the problem

   The problem cuts across all the 47 CLCs as located in the 47 counties

3. State the likely causes and effects of the problem both direct and indirect

   Prolonged inadequate funding from the Government, dilapidation due to long period of use without repairs and low level of community participation

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

   Regular provision of adequate funds, ongoing and frequent refurbishment and working in partnership and collaboration with stakeholders

3.Relevance of the Project Idea

Given the critical role the Community learning centres play in expanding access, equity, quality, retention and completion of adult education, there has been an ever-growing demand for adult learning and education programmes provided in the centres. Modernization of the centres will go a long way in promoting adult literacy by providing the much-needed additional infrastructure for learners.

During 2024/25 a total of 40,000 beneficiaries gained from services at CLCs through learning and various community-based courses.

Provision of adult education is the mandate of the government through the Ministry of Labour and Social Protection as contained in the Constitution of Kenya (2010), the Executive Order No.1 of 2025 and in fulfillment of Kenya Vision 2030. Education being a basic human right as contained in section 55(a) of the Constitution, the government has a legal obligation to provide education to all its citizens irrespective of age, gender, race or religious orientation of the targeted learners. The skills acquired will contribute to a critical mass of human capital required to enhance the attainment of Bottom-up Economic Transformation Agenda (BETA).

Non-implementation of the project will have far reaching negative implications in terms of limited access to adult education programmes. This will eventually deny willing learners the opportunity to benefit from relevant education and training. This will impact negatively in individual socio-economic development of the learners and the country in general hence curtailing attainment of the BETA agenda.

Given that the targeted CLC are strategically placed in all Counties, their specific locations will accord opportunities for out-of-school youth, adults and the vulnerable members of society to access adult learning and education services. A survey that was conducted in the year 2021/2022 indicated the need for continued learning programmes after Basic literacy programme to what gave birth to piloting of post literacy programme whose main aim was to avoid relapse into illiteracy and to answer the question of what next after becoming literate.

SECTION 3: SCOPE OF THE PROJECT

The following is the breakdown of the renovation/ Refurbishment works to be carried out to deliver the project; of Community learning centres in terms of renovation and equipping of centres, roofing, painting and tilling.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Goal	Indicator	How information will be obtained
The project facilitates attainment of the goals of Kenya Vision 2030 by promoting socio and economic development through increased adult literacy rates, skill development and empowerment of citizens to participate in socio-economic development. This will help achieve universal adult literacy. Renovation of the Community learning centres (CLCs) will enhance access, quality, and equity in Adult Learning and Education to help adults and out of school youth improve their quality of life and contribute effectively to national development.	➢ Percentage increase in adult literacy rates ➢ Learners Enrolment in adult learning and education programmes. ➢ Percentage	Through adult literacy survey and quarterly reports from sub–County Directors and County Directors of Adult Education The Community learning centres committee will provide quarterly reports as well

b) Project Objectives/Outcomes

Objective	Outcomes	Indicators	How information will be obtained
Improve infrastructural facilities in the proposed CLCs Provision of teaching and learning materials	Increased enrolment of adult learners in ALE who upon acquisition of skills, shall effectively contribute to attainment of Bottom-up Economic Transformation Agenda (BETA)	Adult Literacy rates Number of enrolled learners	Adult literacy survey Through quarterly reports from sub county and County Directors of Adult Education

c) **Proposed Project Outputs**

Implemented activities/Resources used	Outputs
1.Renovate and equip Likoni CLC	Renovated and equipped Likoni CLC
2.Renovate Mwembe CLC	Renovated Mwembe CLC
3. Renovate Alfauz	Renovated Alfauz CLC
4. Renovate Aoonso CLC	Renovated Aoonso CLC
5. Renovate Korr CLC	Renovated Korr CLC
6. Renovate Barenta CLC	Renovated (Painting, ceiling board fixing, electrical installation) at Barenta CLC done
7. Renovate Embu provincial Community Learning Centre:	Renovated Embu provincial Community Learning Centre:
8. Renovate CLCs and County Director's office	Renovated CLCs and County Director's office
9. Renovate Amuka CLC	Renovated Amuka CLC
10. Renovate Narok County CLC	Renovated Narok County CLC
11. Renovate Tulwamoi CLC	Renovated Tulwamoi CLC
12. Renovate Ng'oli CL	Renovated Ng'oli CL

13. Renovate Mubwayo Community Learning Centre	Renovated Mubwayo Community Learning Centre
14. Renovate Bar Ogongo	Renovated Bar Ogongo CLC
15. Renovate Ogwedhi CLC	Renovated Ogwedhi CLC building
16. Renovate Alendo Community Learning Centre (CLC)	Renovated Alendo Community Learning Centre (CLC)
17. Renovate Biombe CLC	Renovated Biombe CLC
18. Renovate Tombe CLC	Renovated Tombe CLC
19. Renovate Sigor CLC	Renovated Sigor CLC
20. Renovate Kiusyuni CLC in kitui County	Renovated Kiusyuni CLC in kitui County
21 Renovate Muisuni CLC in Machakos	Renovated Muisuni CLC in Machakos
22 Renovate Kachien CLC in Homabay County	Renovated Kachien CLC in Homabay County
23. Renovate Ibinda CLC in Kakamega County	Renovated Ibinda CLC in Kakamega County
24 Renovate Turkana central In Turkana County	Renovated Turkana central In Turkana County
25. Renovate Emmakhwenje CLC in Vihiga County	Renovated Emmakhwenje CLC in Vihiga County
26. Renovate Achievers CLC in Nyandarua County	Renovated Achievers CLC in Nyandarua County
27. Renovate Maralal CLC in Samburu County	Renovated Maralal CLC in Samburu County
28. Renovate Achievers CLC in Nyandarua County	Renovated Achievers CLC in Nyandarua County
29. Renovate Maralal CLC in Samburu County	Renovated Maralal CLC in Samburu County
30 Renovate Dol dol CLC in Laikipia County	Renovated Dol dol CLC in Laikipia County
31. Renovate Matungu CLC in Makueni County	Renovated Matungu CLC in Makueni County
32. Renovate Njoro CLC in Nakuru	Renovated Njoro CLC in Nakuru
33.Ronovate Wenje CLC in Tana River County	Renovated Wenje CLC in Tana River County
34. Ronovate Slyot CLC in Bomet County	Ronovated Slyot CLC in Bomet County
35. Ronovate Gichagi ndumberi CLC in Kiambu County	Renovated Gichagi ndumberi CLC in Kiambu County
36. Ronovate Muranga township CLC in Maranga County	Renovated Muranga township CLC in Maranga County
37. Ronovate Korakora CLC in Garissa	Renovated Korakora CLC in Garissa
38. Ronovate Magumoni CLC in Tharaka Nithi County	Renovated Magumoni CLC in Tharaka Nithi County
39. Ronovate Njathe-ini CLC in Nyeri County	Renovated Njathe-ini CLC in Nyeri County
40. Ronovate Tambach CLC in Elgeyo Marakwet County	Renovated Tambach CLC in Elgeyo Marakwet County
41. Ronovate Mabera CLC in Migori	Renovated Mabera CLC in Migori
42. Ronovate Suneka CLC in Kisii County:	Renovated Suneka CLC in Kisii County:

43. Ronovate Simbi CLC in Uasin Gishu County	Renovated Simbi CLC in Uasin Gishu County
44. Ronovate Mogoon CLC in Nandi County	Renovated Mogoon CLC in Nandi County
45. Ronovate Salawa CLC in Baringo County	Renovated Salawa CLC in Baringo County
46. Ronovate Loitoktok CLC in Kajiado County	Renovated Loitoktok CLC in Kajiado County
47. Ronovate Westland (gichagi) CLC in Nairobi County	Renovated Westland (gichagi) CLC in Nairobi County

d) Project Activities and Inputs

e) Project Logical Framework Matrix

Narrative	***Indicators***	***Sources/Means of Verification***	***Assumptions***
The project facilitates attainment of the goals of Kenya Vision 2030 by promoting socio and economic development through increased adult literacy rates, skill development and empowerment of citizens to participate in socio-economic development. This will help achieve universal adult literacy. Renovation of the centres will enhance access, quality, and equity in Adult Learning and Education to help adults and out of school youth improve their quality of life and contribute effectively to national development.	Adult Literacy rates Number of enrolled learners	Adult literacy survey report Admission registers and attendance list	Adequate funding will be provided to Adult Learning and Education programmes
Project Objectives/Outcomes Improved infrastructural facilities in the Community learning centres	Number of enrolled learners/clients accessing services in the centres	Learners/Participants attendance lists and reports.	Appealing CLCs and ALE programmes will be in place
Key Output *1.*Renovated and equipped at Likoni CLC	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of procurement documents, tender committee deliberations awarding the tender, tender execution and payment			
Key Output *2.*Renovated and equipped at Mwaembe CLC	Percentage completion		
Key Activities Floating of procurement documents, tender committee deliberations awarding the tender, tender execution and payment		Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process

Key Output *3.*Renovated and equipped at Alfauz CLC	Percentage completion		
Key Activities Floating of procurement documents, tender committee deliberations awarding the tender, tender execution and payment		Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Output *4.*Renovated and equipped at Aoonso CLC			
Key Activities Floating of procurement documents, tender committee deliberations awarding the tender, tender execution and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Output 5.Renovated Korr CLC		A report of number of renovated. Procurement documents Copies of procurement documents	Funds will be availed Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberations, awarding the tender, tender execution and payment. Key Output 6.Renovated Barenta CLC	Percentage completion	Number of Procurement documents Copies of procurement documents	Copies of tender documents Project execution reports Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, County tender committee approval, awarding the tender, monitoring project execution and payment.			
Key Output 7.Renovated Embu provincial Community Learning Centre	Percentage completion	Number of dining halls expanded, equipped and sitting capacity increased Procurement documents Copies of procurement documents	Copies of tender documents Project execution reports Funds will be availed and timely completion of procurement process. Timely execution of the procurement process

Key Activities Floating of tender documents, tabling the project before county tender committee for deliberation and approval, awarding the tender, project execution supervision and payment			
Key Output 8.Renovated CLCs and County Director's office	Percentage completion	Percentage completion Procurement documents Copies of procurement documents	Copies of tender documents Project execution reports Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, County tender committee deliberation and approval, awarding the tender, project execution supervision and payment.			
Key Output 9.Renovated Amuka CLC	Percentage completion	Percentage of completion and equipping done Procurement documents Copies of procurement documents	Status reports Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, receipt of quotations, County tender committee deliberation and approval, awarding the tender, project execution supervision and payment.			
Key Output 10. Renovated Narok County CLC	Percentage completion	Percentage completion Procurement documents Copies of procurement documents	Status reports Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, receipt of quotations, County tender committee deliberation and approval, awarding the tender, project execution supervision and payment.			

Key Output 11.Renovated Tulwamoi CLC	Percentage completion	Percentage completion Procurement documents Copies of procurement documents	Status reports Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, receipt of quotations, County tender committee deliberation and approval, awarding the tender, project execution supervision and payment.			
Key Output 12.Renovated Ng'oli CL	Percentage completion	Percentage completion Procurement documents Copies of procurement documents	Copies of tender document Project status reports Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, receipt of quotations, tender committee deliberation and approval, awarding the tender, project execution supervision and payment.			
Key Output 13. Renovated Mubwayo Community Learning Centre	Percentage completion	Percentage completion Procurement documents Copies of procurement documents Procurement documents Copies of procurement documents	Copies of tender document Project status reports Funds will be availed and timely completion of procurement process. Timely execution of the procurement process Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment.			
Key Output 14.Renovated Bar Ogongo			

Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment.			
Key Output 15. Renovated Ogwedhi CLC	Percentage completion	Percentage completion Procurement documents Copies of procurement documents Procurement documents Copies of procurement documents	Copies of tender document Project status reports Funds will be availed and timely completion of procurement process. Timely execution of the procurement process Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment.			
Key output 16. Renovated Alendo Community Learning Centre (CLC			
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment.			
Key output 17. Renovated Biombe CLC	Percentage completion	Percentage completion	Copies of tender document Project status reports
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment.		Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 18.Renovated Tombe CLC		Percentage completion	Copies of tender document Project status reports
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 19.Renovated Sigor CLC	Percentage completion		

Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment		Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 20. Renovate Kiusyuni CLC in kitui County	Percentage completion	Percentage completion	Copies of tender document Project status reports
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 21 Renovate Muisuni CLC in Machakos	Percentage completion		
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 22. Kachien CLC in Homabay County	Percentage completion	Percentage completion	Copies of tender document Project status reports
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 23. .Ibinda CLC in Kakamega County	Percentage completion	Percentage completion	Copies of tender document Project status reports
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 24. 24Turkana central In Turkana County	Percentage completion		
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process

Key output 25 Emmakhwenje CLC in Vihiga County	Percentage completion	Percentage completion	Copies of tender document Project status reports
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output .27. Maralal CLC in Samburu County	Percentage completion	Percentage completion	Copies of tender document Project status reports
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 28. Achievers CLC in Nyandarua County	Percentage completion	Percentage completion	Copies of tender document Project status reports
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 29. Maralal CLC in Samburu County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion		
Key output 30 Dol dol CLC in Laikipia County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process

Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion		
Key output 31. Matungu CLC in Makueni County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion		
Key output 32. Njoro CLC in Nakuru County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion		
Key output 33. Wenje CLC in Tana River County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment			

Key output 34, Slyot CLC in Bomet County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion		
Key output 35. Gichagi Ndumberi CLC in Kiambu	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion		
Key output 36. Muranga township CLC in Maranga County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion		
Key output 37. Korakora CLC in Garissa	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion		

Key output 38. Magumoni CLC in Tharaka Nithi County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion		
Key output 39. Njathe-ini CLC in Nyeri Count	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 40. Tambach CLC in Elgeyo Marakwet County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 41. Mabera CLC in Migori	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process

Key output 42. Suneka CLC in Kisii County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 43. Simbi CLC in Uasin Gishu County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 44. Mogoon CLC in Nandi County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 45. Salawa CLC in Baringo County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process

Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 46. Loitoktok CLC in Kajiado County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key output 47. Westland (Gichagi) CLC in Nairobi County	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution supervision and payment	Percentage completion	Procurement documents Copies of procurement documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process

SECTION 5: INSTITUTIONAL ARRAGEMENTS

1. Institutional Mandate

Implementation of the project will promote provision of relevant education and training as enshrined in section 55(a) of the Constitution of Kenya (2010), Kenya Vision 2030 meeting the Bottom-Up Economic Transformation (BETA) agenda through provision of a conducive learning environment for adult learners.

This resonates well with the directorate's mandate of provision of literacy and education to out-of-school youth, adults and older members of society to create a well-informed and productive human resource that is self-reliant and who live in dignity, respect and free from abuse

3. Management of the project

Institutional structures to oversee implementation of the projects are in place. The Community learning centres committees possess the requisite technical and financial competencies to manage implementation of the projects effectively. Work of this magnitude is implemented jointly with the National Government County, Tender Committees under the supervision of County Works Officers. Similar projects have been undertaken in the communities there before/in previous financial years. (2021/202

5. Monitoring and Evaluation

Describe how the project will be monitored and evaluated in order to ascertain the progress towards achieving its intended objectives. Indicate the institutional framework for tracking project progress.

Existing government institutional structures will supervise implementation of the projects. This includes the National team, County level Tender Committee, the County Works Officer and the Centres committees that will oversee daily occurrences and activities.

6.Risk and Mitigation Measures

Risks	Likelihood/Probability	Risk Impact	Mitigation Strategy
Non-release of exchequer, delayed disbursement of funds and long procurement processes causing price fluctuations hence affecting smooth implementation of planned projects	Chances of occurring are minimal or low.	Delayed or non-completion/non-execution of the projects as planned. Which will in turn lead to reduced literacy rates due to lack of access, quality, and equity in Adult Learning and Education for adults and out of school youth. Thus, poor quality of life and a reduced national development. Failure to implement the plan may also lead to the failure in meeting the learners lifelong learning needs and demands of the 21st century in the global land scape. Cost of project execution will rise	Once funds are availed, fast tracked procurement process will be adopted to facilitate project completion in time as scheduled. Consistent monitoring and supervision of the project will be in place to avert any likely risk from occurring.

7. Project Stakeholder and Collaborators

The following stakeholders will require constant engagement for optimize maximum utilization of the institutions.

S/No.	Stakeholder	Level of Influence / interest	Engagement Strategy
1.	National Government County Tender Committees	High	Contract adjudication
2.	The Learners and communities	High	Involvement / mobilization in usage, decision making and participation in CLC activities in all stages towards sustainability

8. Project Readiness

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

   b. Has the project preliminary and detailed designs been prepared and approved?

   Preparation and approval of preliminary and detailed designs.
   Projects to be renovated already exist whose designs were approved long before construction work commenced.

c. Has land been acquired (site readiness)?

Availability of land (Site readiness)
The proposed renovations will be on existing government land belonging to the communities.

d. Has necessary regulatory approvals been obtained?

Yes

e. What government agencies and stakeholders will be involved in the preparation of the Project and what roles they will play in project development and approval?

Other government agencies and stakeholders to be involved in the preparation of the project and their roles in project development and approval.
The following agencies will be key in preparation for project implementation.

S/No.	Agency/Stakeholder	Role
1.	National Government County Tender Committees.	Tender adjudication.

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

All due consultations have been undertaken to avoid duplication of similar projects. Proposed projects are relevant to each directorate with no duplication of efforts with any other.

If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan
Necessary regulatory and designs approvals have been acquired.

5. Whether the project can be phased or scaled down

A phased approach will be adopted for effective implementation of the project.

9. FINANCIAL ANALYSIS

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

Consultancy and fees: N/A
Land Acquisition Cost: N/A
Site Access, Preparation and Utility: As per the BQ
Construction: as per the BQ
Equipment: As per the BQ
Other capital costs: As per the BQ

B. Recurrent Costs (Ksh.): Estimate the Recurrent Costs associated of the Project

Labour cost: As per the BQ
Operating Costs: As per the BQ
Maintenance Costs: As per the BQ
Others: As per the BQ

C. Estimated Total Project Cost Ksh. Per Year.

FY 2024/25	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Total (KShM)	Total (KShM)	Total (KShM)	Total (KShM)	Total (KShM)
0	0	0	25	27

D. Financing options for the project- Government of Kenya only

a) Government of Kenya only

E. State all other cost implications to other related projects

Provide a breakdown of estimated cost for other projects that have to be implemented for the benefits to this project to be realized. Is land expropriation required? (Yes/No) If <YES> state the total expenses required to achieve this (compensation/legal costs etc.)

There are no other projects to be implemented for the benefit of this project.

Land for implementation of the proposed projects is readily available hence no compensation costs to be incurred.

F. Operational Cost after implementation

Provide estimated average annual personnel cost, annual maintenance cost, operation cost and revenues where applicable. This should be attached as an annex to the Project Concept Note (PCN)

SECTION 7: OPERATIONAL SUSTAINIBILITY

Un-interrupted service delivery will be assured since there are Ministry staff deployed at the County and sub county charged with seamless provision of government services and overall management in the project areas.

Directorate has an efficient administrative system with well-defined structures and a robust communication network that will ensure the resources are organized and utilized optimally and translated to tangible out comes.

Given that the institutions' services are community based with governance structures (Boards of project Management) involving the communities and other stakeholders will instill a sense of ownership in them.

Once the CLC renovations are completed the centres will be maintained using the operations and maintenance recurrent expenses.

The Centre management committees are trained, and more training will be done and they will be involved in all stages of the project developments from the initiation, execution and completion to ensure ownership and sustainability.

SECTION 8 PROJECT IMPLEMENTATION

The activities will be implemented in phased approach during 2026/27FY and the medium term as shown here below.

Name of output	**Expected Duration**	**Estimated Cost**	**Key Performance indicators (KPIs)**				
			2026/27 (FY1)	**2027/28 (FY2)**	**2028/29 (FY3)**	**2029/30 (FY4)**	**2030/31 (FY5)**
1.Renovate and equip Likoni CLC	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
2.Renovate Mwembe CLC in Kwale	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
3.Alfauz ClC in Kilifi	1st July 2026 to	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A

	30th June, 2027						
4.Aoonso CLC	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
5.Korr CLC	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
6.Barenta CLC	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
7.Embu provincial Community Learning Centre:	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
8.CLCs and County Director's office in Kirinyaga County:	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
9.Amuka CLC in Trans Nzoia County:	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
10.Narok County CLC in Narok County; -	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
11.Tulwamoi CLC in Kericho County: -	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
12. Ng'oli CL in Bungoam County:	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
13.Mubwayo Community	1st July 2026 to	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A

Learning Centre in Busia County:	30th June, 2027						
14. Bar Ogongo CLC in Siaya County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
16. Alendo Community Learning Centre (CLC) in Migori County:	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
17. Biombe CLC in Kisii County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
18. Tombe CLC in Nyamira County:	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
19. Sigor CLC in Pokot County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
20. Renovate Kiusyuni CLC in kitui County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
21 Muisuni CLC in Machakos	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
22 Kachien CLC in Homabay County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
23.Ibinda CLC in Kakamega County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
24Turkana central In Turkana County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A

25. Emmakhwenje CLC in Vihiga County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
26. Achievers CLC in Nyandarua County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
27. Maralal CLC in Samburu County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
28. Achievers CLC in Nyandarua County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
29. Maralal CLC in Samburu County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
30 Dol dol CLC in Laikipia County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
31. Matungu CLC in Makueni County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
32. Njoro CLC in Nakuru County:	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
33. Wenje CLC in Tana River County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
34. Slyot CLC in Bomet County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
35. Gichagi Ndumberi CLC in Kiambu County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
36. Muranga township CLC in Maranga County	1st July 2026 to	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A

	30th June, 2027						
37. Korakora CLC in Garissa	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
38. Magumoni CLC in Tharaka Nithi County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
39. Njathe-ini CLC in Nyeri County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
40. Tambach CLC in Elgeyo Marakwet County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
41. Mabera CLC in Migori County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
42. Suneka CLC in Kisii County:	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
43. Simbi CLC in Uasin Gishu County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
44. Mogoon CLC in Nandi County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
45. Salawa CLC in Baringo County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
46. Loitoktok CLC in Kajiado County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A
47. Westland (Gichagi) CLC in Nairobi County	1st July 2026 to 30th June, 2027	1,000,000	Percentage of work done	N/A	N/A	N/A	N/A

42. Refurbishment of Kitui, Embu, Kajiado and Kwale County Offices for Adult Learning Education

Section 1: PROJECT PROFILE			
Project Name:	Refurbishment of Kitui, Embu, Kajiado and Kwale County Offices for Adult Learning Education		
Project Reference Number:	Head: 1066102001		
Ministry /County Department:	Labour and Social Protection		
Implementing Agency (MDA/CDA):	Directorate of Adult Learning and Education (DALE)		
Initiating Department /Division / Section\ Unit	Directorate of Adult Learning and Education (DALE)		
Budget Vote (where applicable):	Development Expenditure		
Estimated Project Cost:	Ksh 8 M		
MTEF Sector:	Social Protection, Culture and Recreation		
Accounting Officer:	Principal Secretary, State Department for Social Protection and Senior Citizen Affairs		
Official Contact Details (Provide email, telephone number, postal and physical address):	P.O. Box 40326 - 00100 Nairobi		
Project Threshold	Small		
Project Geographic Location (Provide GPS Coordinate here):	Latitude: -4.181443 Longitude:39.456887 County Adult Education office-Embu Latitude: -0.7732 Longitude: 36.2004 County Adult Education office-Kajiado Latitude: -1.850646 County Adult Education office-Kwale Longitude:36.773027 County Adult Education office- Kitui Latitude: -1.3750 Longitude: 37.99521		
County:	Sub-County:	Ward:	Village:

County Adult Education office-Embu County County Adult Education office-Kajiado County County Adult Education office Kwale County County Adult Education office-Kitui County	County Adult Education officeEmbu West Sub-County County Adult Education office Kajiado Central Sub-County County Adult Education office-Matuga Sub-County County Adult Education office-Kitui Central Sub-County	County Adult Education office-Kirimari ward County Adult Education office Iidamant ward County Adult Education office-Tsimba-Golin ward Kitui: Kitui Township	County Adult Education office-Embu Municipality village County Adult Education Office-Hospital village County Adult Education office-Boma village d)Kitui: Township in Kitui
Planned Start Date:	1st July, 2026		
Planned End Date:	30th June, 2029		
Date of submission:	September, 2025		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Background to the project

The Directorate of Adult Learning and Education has field offices at County and Sub-County levels. The offices are managed by County Directors and Sub-County of Adult Education who coordinate adult education services at those levels. Effective delivery of services by the officers requires conducive working environments.

However, offices in the targeted counties have deteriorated to the extent where they have inhabitable by the officers. The deplorable state of the offices ranges from outdated asbestos roof, dilapidated walls, worn out doors and deplorable toilets (Kwale County. Just like other offices Embu County office is in dire need of renovation since the office floor is potholed, dilapidated walls, a leaking roof and worn out windows. The Kajiado county adult education office has a dilapidated roof, cracked floor , worn out walls in terms of paint, worn out window & doors and a dilapidated latrine

On-going interventions to address the situation; quote official statistics including past trends to support your narrative, where applicable.

To address the above challenge officers manning the above offices have been undertaking minor maintenance using meager operations and maintenance resources provided but the funds have been inadequate to restore the offices to habitable standards

2. Problem Statement

Nature of the problem

Dilapidated infrastructural facilities ranging from outdated asbestos roof, dilapidated walls, worn out doors, deplorable toilets, fallen ceiling boards, dilapidated & leaking roofs, worn out doors/windows, faulty electrical system, worn out/cracked floors and dilapidated walls.

Scope of the problem (How widespread or the magnitude of the problem

The dilapidated infrastructure cuts across all the above offices

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

Prolonged Inadequate funding making it impossible for the officers to maintain the offices as required.

The current state of the offices if unresolved will gradually become a health hazard unfit for human habitation hence the officers will not have conducive office space from where they will be working.

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

Regular provision of adequate funds.

3.Relevance of the Project Idea

Justify the need for the proposed project by:
Once completed, the offices will provide habitable environments from where field officers will enforce directorate strategies of expanding access/creating more opportunities for out-school-youth, adults and older members of society to access adult education. Conducive offices will enhance the officers' capacities to spearhead implementation of Adult education projects and programs which directly advance Kenya's social protection objectives by transforming cash transfers into sustainable outcomes. This will equip adult learning and education graduates with functional literacy and vocational skills, which contribute to enhanced livelihoods and economic resilience.

Given the cascade model of provision of adult education services from the headquarters to the grass root the renovated offices will create fertile grounds from where the ever-increasing demand for adult education programs will be offered close to the people.

Provision of adult education is the mandate of the Government of Kenya through the Ministry of Labour and Social Protection as contained in the Constitution of Kenya (2010), the Executive Order No.1 of 2025 and in fulfillment of Kenya Vision 2030. Provision of working space for officers discharging that function therefore is a prerogative of the government.

Non-implementation of the project will have far reaching negative implications in terms of lack of suitable office space for the officers hence limiting provision of services to the people.

SECTION 3: SCOPE OF THE PROJECT

The following is the breakdown of the renovation works to be carried out in Embu, Kwale and Kajiado a County Adult Education offices to deliver the project; Refurbishment of the offices in terms of replacing roof asbestos, painting , repairing worn out doors, windows and toilets. Other works include repairing fallen ceiling boards, an old roof, faulty electrical system and re-carpeting worn out floors.

SECTION 4: LOGICAL FRAMEWORK

This section shows the result chain in a logical manner with a detailed description of the project goal, objectives, outcomes, outputs and inpu

a) Goal

Goal	Indicator	How information will be obtained
The offices will promote attainment of the goals of Kenya Vision 2030 by promoting socio and economic development through increased adult literacy rates, skill development and empowerment of citizens to participate in socio-economic development	Learners Enrolment in adult learning and education institutions.	County Directors of Adult Education

b) Project Objectives/Outcomes

For each project outcome identified, define at least one indicator that will be used to measure performance of the projects against the relevant outcome and briefly explain how information on this indicator (s) shall be obtained

Objective	**Outcomes**	**Indicators**	**How information will be obtained**
Improve infrastructural facilities in County Adult Education offices	Improved office accommodation which will translate to increased enrolment of adult learners in ALE who upon acquisition of skills, shall effectively contribute to attainment of Bottom-up Economic Transformation Agenda (BETA)	Number of enrolled learners	Reports from County Directors of Adult Education

c) Proposed Project Outputs

Implemented activities/Resources used	Outputs
Replacement of outdated asbestos roof in Kwale County office	Replaced asbestos roof in Kwale
Painting of dilapidated walls in Kwale County office	Painted offices in Kwale adult education office
Repairing of worn out doors in Kwale County office	Repaired doors in Kwale county adult education office
Repairing of deplorable toilets in Kwale County office	Repaired toilets in Kwale adult education office
Re-carpeting of office floor in Embu County office.	Re-carpeted worn out floor in Embu County Adult Education office
Repairing of dilapidated walls in Embu County office.	A painted office in Embu county office
Repairing of a leaking roof in Embu County office.	A repaired roof in Embu adult education office
Repairing of worn out windows in Embu County office.	Repaired windows in Embu County office.
Repairing a dilapidated roof in Kajiado County office	A repaired roof in Kajiado County adult education office
Re-carpeting a cracked floor in the Kajiado office	Re-carpeted floor in the Kajiado office
Repainting worn out walls in Kajiado	Repainted Kajiado County adult education office
Repairing worn out window & doors in Kajiado	Repaired worn out window & doors in Kajiado county office
Repairing a dilapidated latrine in Kajiado	Repaired latrine in Kajiado adult education office
Repair works and painting of Kitui County adult education office	Repaired adult education office in Kitui

d) Project Activities and Inputs

e) Project Logical Framework Matrix

Narrative	***Indicators***	***Sources/Means of Verification***	***Assumptions***
The project will promote attainment of the goals of Kenya Vision 2030 by promoting socio and economic development through increased adult literacy rates, skill development and empowerment of citizens to participate in socio-economic development.	Number of enrolled learners	Reports	Adequate funding will be provided to the County Adult Education offices
Project Objectives/Outcomes Improve infrastructural facilities in the County Adult Education offices	Number of enrolled learners	Reports	Adequate funding will be provided to the County Adult Education offices
Key Output Replaced asbestos roof in Kwale	Percentage of work completion	Copies of tender documents	Funds will be availed and timely completion of procurement process. Timely execution of the procurement process
Key Activities Floating of tender documents, tender committee deliberations, execution of work and payment.			
Key Output Painted offices in Kwale adult education office	Number of painted offices	A report on work done.	Funds will be availed
Key Activities Floating of tender documents, tender committee deliberations, awarding the tender, work execution and payment.			
Key Output Repaired doors in Kwale county adult education office	Number of door repaired	Report on doors repaired	Funds will be availed
Key Activities Floating of tender documents, County tender committee approval, awarding the tender, execution and payment.			
Key Output Repaired toilets in Kwale adult education office	Percentage of work completion	Report on toilets repaired	Funds will be available
Key Activities Floating of tender documents, county tender committee deliberation and approval, project execution, supervision and payment.			

Key Output Re-carpeted worn out floor in Embu County Adult Education office	Percentage of works completed	A report on work done	Funds will be availed
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution, supervision and payment.			
Key Output A repaired roof in Kajiado County adult education office	Percentage of works done	Assessment report on work done	Adequate financial resources will be availed
Key Activities Floating tender documents, discussion by tender committee for approval, awarding the tender to qualified contractors, project execution, supervision and payment.			
Key Output Re-carpeted floor in the Kajiado office	Percentage of works done	A report on work done	Funds will be available
Key Activities Floating of tender documents, County tender committee evaluation for approval, awarding the tender, project execution, supervision and payment.			
Key Output Repainted Kajiado County adult education office	Percentage of works completed	A report on status of work done	Adequate financial resources will be availed
Key Activities Floating of tender documents, committee evaluation for approval, project execution, supervision and payment.			
Key Output Repaired worn out window & doors in Kajiado county office	Number of repaired doors and windows	Number of repaired doors and windows	Funds will be available
Key Activities Floating of tender documents, tender committee deliberation for approval, awarding the tender, project execution, supervision and payment.			
Key Output Repaired latrine in Kajiado adult education office	Percentage of works completed	Status report on work done	Adequate financial resources will be availed
Key Activities Floating of quotations, tender committee deliberation for approval, awarding the tender, project execution, supervision and payment.			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Describe how the project is linked to the mandate of the institution
Implementation of the project will enable field officers promote provision of adult education to fulfil constitutional provision of human right to education as enshrined in section 55(a) of the Constitution of Kenya (2010).

2. Management of the Project.

Field officers housed in the offices have the requisite technical and financial competencies to manage implementation of the projects effectively. Work of this magnitude is implemented jointly with the National Government County Tender Committees under the supervision of County Works Officers. Projects of similar magnitudes have been implemented by the officers before.

3. Monitoring and Evaluation arrangements

The projects will be supervised by the National team, respective County Tender Committees, and the County Works Officer.

4. Risk and Mitigation Measures

Risks	Likelihood	Impact of the risks;	Mitigation Strategies
Price fluctuations, non-release of exchequer, delayed disbursement of funds and long procurement processes	Minimal	Delayed or non-completion or non-execution of the projects as planned	Once funds are availed, fast tracked procurement process will be adopted to facilitate timely completion of the projects as scheduled.

5. Project Stakeholder management

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

The following stakeholders will require constant engagement for optimize maximum utilization of the institutions.

S/No.	Stakeholder	Level of influence/interest
1.	National Government County Tender Committees.	Contract adjudication.

6. Project Readiness

Describe how prepared the implementing agency to deliver the project by providing the following information:
Has the project preliminary and detailed designs been prepared and approved?
Preparation and approval of preliminary and detailed designs.
The offices to be renovated already exist whose designs were approved prior to their construction.

Has land been acquired (site readiness)?
Availability of land (Site readiness)
The offices are already in place and on government land.

Has necessary regulatory approvals been obtained?
N/A
What government agencies and stakeholders will be involved in the preparation of the Project and what roles they will play in project development and approval?
Other government agencies and stakeholders to be involved in the preparation of the project and their roles in project development and approval.
The following agencies will be key in preparation for project implementation.

S/No.	Agency/Stakeholder	Role
1.	National Government County Tender Committees.	Tender adjudication.

Have you undertaken consultations with other Government agencies in order to improve synergy and avoid duplication of effort?
N/A
If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan
These are existing offices.

Whether the project can be phased or scaled down
A phased approach will be adopted for effective implementation of the project.

SECTION 6: FINANCIAL ANALYSIS

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

Consultancy and fees: N/A
Land Acquisition Cost: N/A
Site Access, Preparation and Utility: N/A
Construction: None
Equipment: None
Other capital costs: None

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated with the Project

Labour cost……..
Operating Costs……..
Maintenance Costs……..N/A
Others……..

C. Estimated Total Project Cost Ksh. Per Year:(To apportion the amount below between offices and CLCs)

Operating Costs…-……..Maintenance Costs…-……..Others……..

	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
	Total (KSh)	Total (KSh)	Total (KSh M)	Total (KSh)	Total (KSh)
	0	0	8	-	-

D. Indicate the proposed financing options for the project

Government of Kenya only

E. State all other cost implications to other related projects

Provide a breakdown of estimated cost for other projects that have to be implemented for the benefits to this project to be realized. Is land expropriation required? (Yes/No) If <YES> state the total expenses required to achieve this (compensation/legal costs etc.)
These are existing offices on existing land hence no compensation costs will be incurred.

F. Operational Cost after implementation

Provide estimated average annual personnel cost, annual maintenance cost, operation cost and revenues where applicable. This should be attached as an annex to the Project Concept Note (PCN).N/A

SECTION 7 OPERATIONAL SUSTAINIBILITY

Un-interrupted service delivery will be assured with availability of conducive working environment for the officers.

SECTION 8 PROJECT IMPLEMENTATION

The activities will be implemented in phased approach during 2026/27FY and the medium term as shown here below.

Activity Timelines	2026/27 FY	2027/28 FY	2028/29 FY
Replacement of outdated asbestos roof in Kwale County office	July to December, 2026		
Painting of dilapidated walls in Kwale County office	January to June, 2027		
Repairing of worn out doors in Kwale County office	January to June, 2027		
Repairing of deplorable toilets in Kwale County office	January to June, 2027		
Re-carpeting of office floor in Embu County office.	July, 2026		
Repairing of dilapidated walls in Embu County office.	August, 2026		
Repairing of a leaking roof in Embu County office.	September, 2026		
Repairing of worn out windows in Embu County office.	September, 2026		

Repairing a dilapidated roof in Kajiado County office	July, 2026			
Re-carpeting a cracked floor in the Kajiado office	November, 2026			
Repainting worn out walls in Kajiado	November, 2026			
Repairing worn out window & doors in Kajiado	January, 2027			
Repairing a dilapidated latrine in Kajiado	January, 2027			

55. Affirmative Action Social Development Fund

SECTION 1. PROJECT PROFILE			
Project Name:		Affirmative Action Social Development Fund	
Project Reference Number		1212100301	
Ministry		Ministry of Gender, Culture, and Children Services	
Implementing Agency		National Government Affirmative Action Fund	
Initiating Department		National Government Affirmative Action Fund	
Budget Vote		Capital/ Development Vote	
Estimated Project Cost		KSh. 42,204 M	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Chief Executive Officer	
Official Contact Details (Provide email, telephone number, postal and physical address)		P.O. Box 48274 – 00100 ABSA Tower 16th Floor, Loita Street Email: ceo@ngaaf.go.ke 020-7762400 / 0726011369	
Project Threshold		Medium	
Project Geographical Location (provide GPS Coordinates here):		Countrywide	
County: 47	Sub – County:	Ward:	Village:
Planned start Date			
Planned End Date		On -going	
Date of Submission			

SECTION 2: PROJECT BACKGROUND

1. **Situation Analysis**

National Government Affirmative Action Fund plays a critical role in promoting the realization of 1st and 5th Sustainable Development Goals on poverty reduction, gender equality and women empowerment respectively. The Fund is a Vision 2030 flagship project under the social pillar that seeks to make fundamental changes in four areas namely; Opportunities, Empowerment, Capabilities and Vulnerabilities.

2. **Problem statement**

Inadequate access to financial services and socio-economic empowerment opportunities has over the years resulted in exclusion of affirmative action groups from development discourses and entrepreneurs (women, youth, persons with disabilities), especially those in the lower income segments thus posing difficulties in access to affordable financial facilities to enable start up or expansion of business

3. **Relevance of the Project Idea**

The Fund is critical in ensuring financial inclusivity of affirmative action groups and socio-economic empowerment through provision of financial grants and business support services

4. **Needs Assessment**

The Fund plays a vital role in promoting socio-economic empowerment among marginalized and vulnerable groups in Kenya, including women, youth, persons with disabilities, the elderly, and vulnerable children. However, a needs assessment reveals that despite its broad reach and notable achievements in financing community projects, education support, and GBV interventions, the Fund faces challenges such as inadequate financing relative to growing demand, limited capacity at county

and constituency levels, weak monitoring and evaluation systems, and uneven access to resources across regions. There is a pressing need to strengthen resource mobilization, enhance transparency and accountability mechanisms, build local implementation capacity, and improve impact measurement to ensure the Fund achieves equitable and sustainable empowerment outcomes for all targeted groups.

SECTION 3. SCOPE OF THE PROJECT

The Fund is established through PFM Act No. 18 of 2012, (National Government Affirmative Action Fund) Regulations, 2016 to promote socio economic empowerment of vulnerable groups including Women, Youth, Persons with Disabilities, children and the elderly across the 47 counties. The Fund supports the vulnerable groups through;

Provision of grants for bursaries and scholarships to enable the needy, bright children to have access to educational opportunities and skills development

Provision of grants for socio-economic empowerment- this is through provision of grants to registered affirmative action groups undertaking table banking and value addition initiatives with the aim of growing capital amongst the registered groups members

Socio-Cultural Development for the affirmative action groups including nurturing of talent of the youth through promotion of art, music and sports and enhance mentorship programmes. This is achieved through supporting sports tournaments, cultural events, music competitions fora among other initiatives

Enhance services for survivors of gender-based violence, female genital mutilation, abused elderly persons, early and forced marriages and child abuse through establishment of gender-based violence rescue and resource centers

Civic education- carry out community sensitization on national government programmes and policies with the aim of accessing services for their socio-economic empowerment

SECTION 4: LOGICAL FRAMEWORK

a) **Goal**

Community Development: To enable financial support to vulnerable members of society

b) **Project objectives/ Outcomes**

Objectives: To socio-economically empower the affirmative action groups which include; youth, women, and persons with disabilities, vulnerable children, and the elderly persons through enhancing access to financial facilities for the promotion of enterprise development and provision of social development services at the county and constituency levels.

Outcomes: Socio-economic empowerment of affirmative action groups (AAGs) enhanced

c) **Proposed Project Outputs**

Increased disposable income levels for AAGs

Increased access to education and skills

Enhanced access to services for survivors of SGBV

Enhanced counselling and rehabilitation services

Improved culture posterity and nurturing of innate untapped talents

Enhanced uptake of government programmes

d) **Project activities and Inputs**

Resource mobilization

Capacity building

Market and Investment opportunities

e) **Project Logical Framework Matrix**

Narrative	**Indicators**	**Sources/ Means of Verification**	**Assumptions**
Goal To enable financial support to vulnerable members of society	% increase in financial assistance provided to vulnerable individuals and households	- Household and beneficiary survey showing increase in financial assistance provided	Maintained political and financial stability maintained Continued government prioritization of gender equality and empowerment
Project Outcome Socio-economic empowerment of affirmative action groups (AAGs) enhanced	% increase in household income levels among AAG beneficiaries	- Household and beneficiary survey showing increase in household income	i) Maintaine d political and financial stability

			ii) Continued government prioritization of gender equality and empowerment
Project Output 1. Increased disposable income levels for AAGs 2. Enhanced access to education and skills opportunities for affirmative action groups 3. Enhanced access to services for survivors of SGBV 4.Enhanced counselling and rehabilitation services 5.Improved culture posterity and nurturing of innate untapped talents 6.Enhanced uptake of government programmes	% increase in average monthly income among AAG members ii) Number of affirmative action groups funded for value addition initiatives and for socio-economic empowerment iii) Number of students supported with bursaries and scholarships iv) Number of AAG beneficiaries enrolled in or completing education and skills training programmes v) Number of survivors of SGBV accessing shelter, medical, legal, or psychosocial support services vi) Number of beneficiaries receiving counselling and rehabilitation support vii) Number of youth and community members participating in cultural and talent development initiatives viii) % increase in AAGs enrolled in or benefiting from government empowerment and social protection programmes	- Disbursement records and financial reports - Disbursement records and financial reports Number supported - Certification records - Beneficiary registers and payment lists -Records from GBV centres - Counselling centre registers - Progress and referral reports - Event reports and attendance registers - Cultural programme reports - Programme enrollment data - M&E progress report	i) Maintained political and financial stability ii) Continued government prioritization of gender equality and empowerment
Key Activities Resource mobilization Capacity building Market and Investment opportunities	Amount of financial and in-kind resources mobilized to support AAG programme No. of AAG members or stakeholders trained on entrepreneurship, financial literacy, and management skills No. of AAG enterprises linked to new market or investment opportunities	- Financial reports and receipts - Training attendance lists -Capacity building report -Partnership agreements or contracts - Beneficiary progress reports	i) Maintained political and financial stability Continued government prioritization of gender equality and empowerment

Key Activities Resource mobilization Capacity building Market and Investment opportunities	Amount of financial and in-kind resources mobilized to support AAG programme No. of AAG members or stakeholders trained on entrepreneurship, financial literacy, and management skills	- Financial reports and receipts - Training attendance lists -Capacity building report ●	Maintained political and financial stability Continued government prioritization of gender equality and empowerment
	No. of AAG enterprises linked to new market or investment opportunities	-Partnership agreements or contracts - Beneficiary progress reports	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. **Institutional Mandate**

To complement the National Government programs on affirmative action through;
Enhancement of access to financial facilities for affirmative action groups through providing grant funds for economic empowerment to registered groups; Women, Youth, and PWDS involved in the table- Banking and other Rotating Savings and Credit schemes and Women-owned SACCOs/CBOs;
Support of value-addition initiatives by AAGs;
Socio-cultural development and nurturing of talent for AAGs including promotion of music, arts, and sports;
Enhancement of access to services to survivors of gender-based violence, female genital mutilation, child marriages, or forced marriages through the establishment of rescue centers, legal aid centers, and other similar facilities;
Support to AAGs with bursaries and scholarships to access training and education opportunities;
Establishment of drugs and substance abuse rehabilitation and counseling centers in conjunction with the relevant government agencies; and
Conduct Civic Education and community sensitization on National Government Affirmative Action policies and programs.

2. **Management of the Project.**

The Fund's day-to-day management is under the following key organs:
Fund Administrator – PS, State Department for Gender Affairs and Affirmative Action
Board of Directors
A Secretariat headed by a Chief Executive Officer

3. **Monitoring and Evaluation arrangements**

The Fund has an established Monitoring and Evaluation Unit responsible for Assessment of the Fund's programmes and activities thus measuring effectiveness and efficiency in resource utilization and impact to beneficiaries

4. **Risk and Mitigation Measures**

Risks	**Likelihood/ probability**	**Risk impact**	**Mitigation strategy**
Risk of grant misallocation	low	High	Strengthen appraisal and vetting of applicants; enforce strict financial reporting and audits; conduct periodic monitoring and community verification
Liquidity risk ((delayed or insufficient Exchequer releases)	Low	Medium	Prudent management of funds awaiting disbursement; lobby for timely and adequate Exchequer funding.

5. **Project Stakeholders Management**

Stakeholder	**Level of influence**	**Engagement Strategy**

Government of Kenya and MDAs Affirmative Action Group	high	Sustained through the exchequer financing and resource mobilization
Development Partners	Medium	Sustained through resource mobilization

6. **Project Readiness**

On -Going

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and Fees…… **(15 billion) Phased over MTEF period at (4.5B-1st year; 5.0B- 2nd year and 5.5B-3rd year**……

Site Access, Preparation and Utility…….

Construction, renovation and equipment

B. **Recurrent Costs (KSh): Estimate the Recurrent Costs associated with the Project**

Labour Cost……..

Operating Costs…….

Maintenance Costs…….

Other Costs ……..

C. **Estimated Total Project Cost KSh Per Year**

(2024/25)	(2025/ 26)	(2026/ 27)	(2027/ 28)	2028/29
Total (KSh.M)	Total (KSh M)	Total (KSh.M)	Total (KSh.M)	Total (KSh.M)
	4,000	4,000	4,000	4,000

Proposed source of financing

Government of Kenya

Cost implications to other related projects

Complements work related projects undertaken by sister Funds including, Youth Fund, Uwezo Fund, Hustler Fund, Women Fund, NG-CDF in enhancing access to affordable credit and socio-economic empowerment initiatives

SECTION 7: OPERATIONAL SUSTAINABILITY

Operational-NGAAF National Secretariat and County Management Committees

Operational Framework:
The National Government Affirmative Action Fund (NGAAF) was enacted through Legal Notice No. 52 of the Public Finance Management Act, 2012. The Fund is governed by the Public Finance Management (National Government Affirmative Action Fund), Regulations, 2016

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.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	**Name of Output**	**Expected Duration (years)**	**Estimated Cost**	**KPIs**	**FY1 26/27**	**FY2 27/28**	**FY3 28/29**
1.	Number of needy students provided with bursaries and scholarships	5	27.5 Billion	Number supported	65,000	72,000	79,000
2.	Number of groups supported with grants for table banking	5		Number supported	3,400	3,790	4,170

3.	Number of groups supported with grants for value addition initiatives	5		Number supported	1,650	1,830	2,010

56. GOK/UNFPA 10th Country Programme

SECTION 1. PROJECT PROFILE			
Project Name:		GOK/UNFPA 10th Country Programme	
Project Reference Number		PA002836RD	
Ministry		Gender, Culture, and Children Services	
Implementing Agency		State Department for Gender Affairs and Affirmative Action	
Initiating Department		Anti- Gender Based Violence Directorate	
Budget Vote		1212	
Estimated Project Cost		Ksh 109.70 M	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address)		ps@gender.go.ke Phone: 020 2216500 P.O. Box 29966 – 00100 Telposta Towers 4th Floor, Nairobi	
Project Threshold		Small	
Project Geographical Location (provide GPS Coordinates here):		Nationwide with specific activities in Nairobi, Kwale, Isiolo and Turkana counties	
County: Nairobi Kwale Isiolo Turkana	Sub – County:	Ward:	Village:
Planned start Date		1/1/2022	
Planned End Date		31/12/2026	
Date of Submission		30/6/2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Government of Kenya (GoK) and the United Nations Population Fund (UNFPA) are implementing the 10th Country Programme (2023–2027) as a framework to advance gender equality, sexual and reproductive health and rights (SRHR), and population development. The programme focuses on strengthening national and county capacities to prevent and respond to Gender-Based Violence (GBV) and harmful practices, end unmet need for family planning, improve maternal health, and promote the collection and use of population data for development planning.

Despite progress in policy reforms and service delivery, Kenya continues to face high GBV prevalence, harmful cultural practices such as FGM and child marriage, persistent teenage pregnancies, and gaps in access to quality SRHR services. Data gaps, weak multi-sectoral coordination, and underfunded GBV/health systems also hinder effective responses. The 10th Country Programme therefore provides a strategic platform for mobilizing resources, technical expertise, and partnerships to accelerate progress towards Vision 2030, Medium Term Plan IV, and Kenya's commitments under SDGs, CEDAW, the Maputo Protocol, and ICPD25 Nairobi commitments.

2. Problem statement

Kenya continues to face persistent challenges in achieving gender equality, ending Gender-Based Violence (GBV), eliminating harmful practices such as Female Genital Mutilation (FGM) and child marriage, and ensuring universal access to quality sexual and reproductive health and rights (SRHR). Despite progressive laws and policies, gaps remain in financing, service delivery, data systems, and multi-sectoral coordination, particularly at the county level. High prevalence of teenage pregnancies, maternal mortality, and unmet need for family planning further highlight inequalities that undermine national development goals. These challenges disproportionately affect women, girls, and vulnerable populations, leaving them exposed to cycles of violence, poverty, and exclusion.

The **GoK/UNFPA 10th Country Programme (2022–2026)** is therefore necessary to provide strategic technical and financial support, strengthen institutional capacities, and mobilize partnerships to address these gaps. The programme will accelerate the Government's efforts to reduce GBV and harmful practices, expand access to SRHR services, and improve the use of population data for evidence-based planning, ensuring that no one is left behind in Kenya's development agenda.

Adequate budget allocation to the GoK/UNFPA 10th Country Programme is critical to enable the State Department for Gender Affairs and Affirmative Action to fulfill its mandate of preventing and responding to GBV, eliminating harmful practices, and advancing gender equality. Through this partnership, the Department can leverage technical and financial support to strengthen service delivery, improve data systems, and scale up interventions that directly protect vulnerable populations, thereby accelerating progress towards Kenya's Vision 2030, MTP IV, and international commitments.

3. Relevance of the Project Idea

The GoK/UNFPA 10th Country Programme (2023–2027) is highly relevant and was developed to address critical gaps and challenges in the areas of;

i High Maternal Mortality and Limited Access to SRH Services
ii. Unmet Need for Family Planning
iii. Prevalence of Gender-Based Violence and Harmful Practices
iv. Youth and Adolescent Vulnerabilities
v. Inadequate Population Data and Use of Evidence
vi. Inequities and Exclusion

For the State Department for Gender Affairs and Affirmative Action, the programme directly supports its mandate by strengthening national and county-level capacities, mobilizing resources, and fostering partnerships to protect vulnerable populations. It also aligns with Kenya's Vision 2030, Medium Term Plan IV, the National Policy on Prevention and Response to GBV (2025), and international commitments such as the SDGs, CEDAW, ICPD25, and the Maputo Protocol, ensuring that no one is left behind in the country's development agenda.

The State Department's participation in the GoK/UNFPA 10th Country Programme is essential to secure resources and technical support for GBV prevention, elimination of harmful practices, and gender equality, thereby directly contributing to national priorities under Vision 2030 and Kenya's international commitments.

4. Needs Assessment

The identified needs that the GoK/UNFPA 10th Country Programme (2023–2027) addresses, with emphasis on the State Department for Gender Affairs' mandate are:

Policy and Accountability: Integrating SRHR and GBV prevention and response into national and county-level policies, development frameworks, and universal health coverage plans.

Quality of Care and Services: Strengthening health systems and institutions to provide high-quality, comprehensive SRHR information and services, including family planning, HIV prevention, and GBV-related health services.

Gender and Social Norms: Addressing discriminatory gender and social norms that hinder women's and girls' rights, and engaging men and boys in promoting gender equality and positive masculinity.

Adolescents and Youth: Enhancing the capacity and opportunities for adolescents and youth to participate in policies and programmes related to population and development, SRHR, and GBV, and providing comprehensive sexuality education and life skills programmes to build their human capital.

Evidence for Programming: Improving the availability and accessibility of timely data to inform policies and programmes on population dynamics, SRHR, GBV, and harmful practices, and utilizing innovative approaches and technology solutions to enhance data collection and analysis.

SECTION 3. SCOPE OF THE PROJECT

The GoK/UNFPA 10th Country Programme (2022–2026) is a national initiative designed to advance gender equality, eliminate Gender-Based Violence (GBV) and harmful practices, and ensure universal access to quality sexual and reproductive health and rights (SRHR) services. The programme strengthens policy implementation, institutional capacity, and data systems to enhance evidence-based planning and resource allocation. It focuses on vulnerable populations—particularly women, adolescents, youth, and marginalized communities in arid and semi-arid lands (ASALs), informal settlements, and humanitarian settings. Implemented through national and county partnerships, the programme supports Kenya's Vision 2030, Medium Term Plan IV, and international commitments under the SDGs, ICPD25 Nairobi Commitments, and CEDAW, promoting inclusive development and leaving no one behind.

It targets five interlinked thematic result areas:

1. Policy & Accountability — integrating SRHR and GBV prevention/response into national and county policies, frameworks, and accountability mechanism

2. Quality of Care & Services — strengthening health systems to deliver high-quality, equitable sexual and reproductive health

services, including family planning, maternal health, and GBV services

3. Gender & Social Norms — addressing discriminatory norms that drive GBV and harmful practices, and promoting gender-transformative approaches.

4. Adolescents & Youth — enhancing participation, agency, and access to SRHR and development opportunities for young people

5. Evidence for Programming — strengthening population, GBV, and SRHR data systems to inform planning, decision-making, and resource allocation

The programme is aligned with Kenya's national frameworks (Vision 2030, MTPs), the United Nations Sustainable Development Cooperation Framework, and Kenya's commitments under ICPD25, SDGs, and regional gender/health protocols.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The strategic goal of the Government of Kenya (GoK) and United Nations Population Fund (UNFPA) 10th Country Programme (2022–2026) is to accelerate the achievement of UNFPA's three transformative results:

Zero preventable maternal deaths

Zero unmet need for family planning

Zero gender-based violence (GBV) and harmful practices, including female genital mutilation (FGM) and child marriage,

b) Project objectives/ Outcomes

Objectives

To Enhance System Transformation

To Enhance Equitable Access to Quality Services

To Transform Gender and Social Norms

To Empower Adolescents and Youth

To Strengthen Data and Evidence for Programming

Outcomes

Outcome 1: National and county governments adopt, implement, and finance gender-responsive and rights-based policies, legal frameworks, and accountability mechanisms that integrate Sexual and Reproductive Health and Rights (SRHR) and Gender-Based Violence (GBV) prevention and response.

Outcome 2: Women, adolescents, and vulnerable populations have increased access to high-quality, equitable, and integrated sexual and reproductive health and GBV services across all levels of the health system.

Outcome 3: Communities demonstrate positive shifts in gender and social norms that uphold gender equality, eliminate GBV and harmful practices, and promote respect for women's and girls' rights.

Outcome 4: Adolescents and young people, including those in vulnerable and marginalized groups, are empowered to make informed decisions regarding their sexual and reproductive health and have enhanced access to comprehensive SRHR information, services, and life skills opportunities.

Outcome 5: Increased National and county institutions generate, analyze, and use high-quality, disaggregated population, SRHR, and GBV data for evidence-based planning, monitoring, and resource allocation.

c) Proposed Project Outputs

The GoK/ UNFPA 10th Country Programme contributes to the following outputs:

Output 1: By 2026, Sexual and reproductive health and rights, prevention and response to gender-based violence, are integrated into national and county level policies, plans and accountability mechanisms, including into Universal Health Coverage and humanitarian settings.

Output 2: By 2026, the health system is enhanced to provide high-quality comprehensive sexual and reproductive health information and services, including family planning, HIV prevention and a health sector response to gender-based violence and harmful practices, across the humanitarian, development and peace continuum

Output 3: By 2026, the capacity of key actors and institutions to address discriminatory gender and social norms is strengthened

Output 4: By 2026, the availability and accessibility of timely evidence to inform population, sexual and reproductive health, humanitarian, gender-based violence and harmful practices programmes is improved at all level

Output 5: By 2026, adolescents and youth have increased their capacity and opportunities to participate and lead in policies and programmes on population and development, sexual and reproductive health, gender-based violence and harmful practices at all levels, including in humanitarian settings

d) Project activities and Inputs

Outcome 1: Activities

Policy and Legal Support: Provide technical assistance to finalize the ASRH, FP, and Disability Policies, and advocate for the enactment of the Reproductive Health Bill.

County Integration: Assess 11 CIDPs and develop a multisectoral county action plan to integrate SRHR, GBV, and harmful practices (HPs) into county plans and budgets.
Advocacy and Legal Reform: Undertake policy dialogues and advocacy to promote legal reforms protecting women and girls from GBV, FGM, and child marriage.
Capacity Building: Strengthen the capacity of law enforcement, judiciary, and county DRR personnel on GBV, FGM prevention, and integration of SRHR and GBV in emergency response.
Public Awareness and Community Engagement: Conduct media campaigns, service weeks, and awareness drives to promote reporting of GBV/FGM cases and educate communities on rights and accountability.
ICPD25 Commitments Implementation: Provide technical support, develop annual progress reports, and hold accountability sessions on the implementation of ICPD25 commitments and the Demographic Dividend Roadmap.
Youth Engagement: Strengthen and support the ICPD25 Youth Coalition through training, reporting tools, and social accountability mechanisms.
Knowledge Management and Communication: Develop and disseminate knowledge products, IEC materials, and implement the KCO Communication Plan to enhance visibility and advocacy.
Domestic Financing and Investment Cases: Conduct high-level advocacy for sustainable domestic financing of FP commodities and update/disseminate Kenya Investment Cases on the three transformative results.
Human Rights Mechanisms Follow-up: Compile accepted human rights recommendations on FP, GBV, FGM, and child marriage, build stakeholder capacity, and raise public awareness on progress and commitments.

Inputs:

Financial: GoK/Treasury allocations; UNFPA co-financing

Human Resources: Trained clinicians, counsellors, paralegals, social workers; M&E/data officers; community facilitators.

Systems & Infrastructure: Equipped facilities (privacy, child-friendly, disability-accessible); FP/MNCH commodities; forensic/PRC kits; ICT for GBVIMS/DHIS2; transport for outreach.

Technical Assistance: Development of SOPs, SBC packages, QoC mentorship, data interoperability, GRB (gender-responsive budgeting).

Governance & Coordination: Functional PSC/technical working groups; MOUs across sectors; accountability and grievance mechanisms.

Learning & M&E: Baseline, routine monitoring, mid-term and end-term evaluations; annual learning forums and policy briefs.
Outcome 2: Activities

Strengthen Supply Chain and Commodity Management: Train health workers, orient county teams, digitize and upgrade LMIS, conduct data quality analyses, and support national forecasting and quantification of FP commodities.

Enhance Maternal and Newborn Health Services: Equip and train healthcare workers in BEmONC and EmONC, conduct MPDSR trainings, and improve quality of care through mentorship, supervision, and private sector engagement.

Build Capacity in Midwifery: Strengthen midwifery training institutions through curriculum revision, skills lab equipping, and lecturer training to ICM standards, alongside advocacy and continuous professional development.

Improve Humanitarian Response for SRH and GBV: Train healthcare and community workers on MISP, EmONC, and CMR, distribute emergency SRH supplies, and ensure last-mile delivery and integrated service provision in crisis settings.

Expand Adolescent and Youth-Friendly Services (AYFS): Establish model AYFS facilities, roll out digital assessment tools, and enhance quality standards and supervision in adolescent and youth SRH service delivery.

Increase Access to Family Planning (FP): Strengthen capacity to provide permanent FP methods, integrate FP into pre-service curricula, promote self-care, and target marginalized populations including adolescents and persons with disabilities.

Integrate HIV and SRHR Services: Provide integrated HIV/SRHR services to first-time young mothers and adolescent girls, emphasizing inclusivity and accessibility.

Prevent and Manage GBV, FGM, and Fistula: Build capacity of healthcare, legal, and psychosocial workers; conduct community sensitization and outreach; strengthen referral systems; and provide treatment and protection services.

Community Mobilization and Awareness: Implement public awareness campaigns, community dialogues, and outreach on GBV, FGM, SRH rights, and available essential services, ensuring inclusion of vulnerable groups.

Knowledge Management and Accountability: Document and share best practices, monitor integration of FGM and SRHR content in training institutions, and strengthen coordination of SRHR and GBV initiatives at national and county levels.

Inputs:

Financial: GoK/Treasury allocations; UNFPA co-financing

Human Resources: Trained clinicians, counsellors, paralegals, social workers; M&E/data officers; community facilitators.

Systems & Infrastructure: Equipped facilities (privacy, child-friendly, disability-accessible); FP/MNCH commodities; forensic/PRC kits; ICT for GBVIMS/DHIS2; transport for outreach.

Technical Assistance: Development of SOPs, SBC packages, QoC mentorship, data interoperability, GRB (gender-responsive budgeting).

Governance & Coordination: Functional PSC/technical working groups; MOUs across sectors; accountability and grievance mechanisms.

Learning & M&E: Baseline, routine monitoring, mid-term and end-term evaluations; annual learning forums and policy briefs

Outcome 3: Activities

Conduct community engagement, mentorship, and life skills sessions to educate girls, young women, parents, and leaders on prevention and response to GBV, FGM, and child marriage.
Facilitate community and intergenerational dialogues with cultural, religious, and youth leaders to promote the abandonment of FGM and child marriage and challenge harmful norms.
Organize public declarations and advocacy events where communities commit to ending FGM and child marriage.
Establish and strengthen community-level surveillance and reporting systems to monitor progress and enhance accountability in FGM and GBV prevention.
Build capacity of community members, action groups, and grassroots organizations on surveillance, advocacy, and accountability mechanisms to eliminate GBV and FGM.
Conduct awareness and mass media campaigns (traditional and social media) on FGM abandonment, GBV prevention, and gender equality.
Support safe spaces and rescue centers that provide protection, care, and referral services for women and girls affected by GBV and FGM.
Promote women's and youth economic empowerment initiatives linked to GBV and FGM prevention and response.
Engage men, boys, parents, reformed circumcisers, and role models as community change agents to promote positive masculinity and gender equality.
Integrate GBV and FGM prevention into humanitarian and sports settings, ensuring inclusive awareness and protection interventions

Inputs:

Financial: GoK/Treasury allocations; UNFPA co-financing

Human Resources: Trained clinicians, counsellors, paralegals, social workers; M&E/data officers; community facilitators.

Systems & Infrastructure: Equipped facilities (privacy, child-friendly, disability-accessible); FP/MNCH commodities; forensic/PRC kits; ICT for GBVIMS/DHIS2; transport for outreach.

Technical Assistance: Development of SOPs, SBC packages, QoC mentorship, data interoperability, GRB (gender-responsive budgeting).

Governance & Coordination: Functional PSC/technical working groups; MOUs across sectors; accountability and grievance mechanisms.

Learning & M&E: Baseline, routine monitoring, mid-term and end-term evaluations; annual learning forums and policy briefs.

Outcome 4: Activities

Support and scale up youth-led SRHR innovations by providing technical assistance, seed grants, market linkages, and regular progress reviews to enhance sustainability.

Strengthen meaningful youth engagement frameworks through scoping, development, validation, and use of scorecards in counties such as Turkana, Bungoma, Kwale, and Isiolo.

Build the capacity of county officials, adolescents, and youth on implementing and institutionalizing meaningful youth engagement in health programmes.

Conduct budget analysis and advocacy on SRHR and FGM investments, and build the capacity of county leaders, MCAs, and youth champions for increased domestic financing.

Enhance SRHR/HIV/GBV/FGM and life skills education by training teachers, instructors, and heads of institutions in schools, NYS, and Youth Empowerment Centres.

Establish and strengthen school health clubs and youth empowerment centres as safe spaces for SRHR dialogue, mentorship, and reporting of violations.

Train Community Health Promoters (CHPs) and Trainers of Trainers (TOTs) on adolescent and youth sexual and reproductive health to improve community outreach.

Implement community and school-based SRHR awareness activities, including quarterly open days, termly health talks, thematic activations, and parental guide dissemination.

Develop and disseminate integrated SRHR/HIV/GBV/FGM and life skills content through digital platforms, schools, and youth empowerment programs.

Conduct social and mainstream media campaigns and engage university and college students to raise awareness and promote positive social norms around SRHR, GBV, FGM, and life skills.

Inputs:

Financial: GoK/Treasury allocations; UNFPA co-financing

Human Resources: Trained clinicians, counsellors, paralegals, social workers; M&E/data officers; community facilitators.

Systems & Infrastructure: Equipped facilities (privacy, child-friendly, disability-accessible); FP/MNCH commodities; forensic/PRC kits; ICT for GBVIMS/DHIS2; transport for outreach.

Technical Assistance: Development of SOPs, SBC packages, QoC mentorship, data interoperability, GRB (gender-responsive budgeting).

Governance & Coordination: Functional PSC/technical working groups; MOUs across sectors; accountability and grievance mechanisms.

Learning & M&E: Baseline, routine monitoring, mid-term and end-term evaluations; annual learning forums and policy briefs.

Outcome 5: Activities

Build capacity in population data management by training national and county teams (Nairobi, Isiolo, Baringo, Kwale, Garissa) to generate, analyze, disseminate, and use population and survey data effectively.

Provide technical assistance and update national data platforms, including the Population Data Platform and County Integrated M&E Systems, with new and reliable data sets.

Conduct advanced data analyses and research, such as the 2022 KDHS analysis on FP uptake, contraceptive discontinuation studies, and the National Disability Survey.

Undertake assessments on SRH and GBV, including health facility readiness for BEmONC/CEmONC, vulnerability assessments, and development of SRH and GBV disaster risk profiles.

Generate and disseminate analytical reports, including the Kenya Vital Statistics Report, Maternal and Perinatal Death Surveillance Report, and Status of Maternal Health Report (2023).

Conduct targeted studies on menstrual health barriers, GBV, FGM, and climate change linkages to SRHR, to inform policy and program design.

Build the capacity of government agencies and CSOs in research, data analysis, monitoring, and use of administrative and qualitative data for policy and planning.

Strengthen humanitarian data systems by developing a county-level humanitarian database, MISP readiness assessments, and a MISP calculator tool.

Promote collaboration and knowledge sharing through annual Population Data Consortium meetings, PAK conferences, and forums on population and development.

Institutionalize population and development research by establishing a Center of Excellence in Population and Development and building national capacity in results-based planning, monitoring, and evaluation

Inputs:

Financial: GoK/Treasury allocations; UNFPA co-financing

Human Resources: Trained clinicians, counsellors, paralegals, social workers; M&E/data officers; community facilitators.

Systems & Infrastructure: Equipped facilities (privacy, child-friendly, disability-accessible); FP/MNCH commodities; forensic/PRC kits; ICT for GBVIMS/DHIS2; transport for outreach.

Technical Assistance: Development of SOPs, SBC packages, QoC mentorship, data interoperability, GRB (gender-responsive budgeting).

Governance & Coordination: Functional PSC/technical working groups; MOUs across sectors; accountability and grievance mechanisms.

Learning & M&E: Baseline, routine monitoring, mid-term and end-term evaluations; annual learning forums and policy briefs.

Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of Verification	Assumptions

Goal: Accelerate gender equality and realize sexual and reproductive health and rights (SRHR) for all people in Kenya by ending GBV and harmful practices, reducing preventable maternal deaths, and meeting the unmet need for family planning.	- Reduction in national GBV prevalence rate by at least 20% by 2026. - Maternal mortality ratio reduced from 355 to below 250 per 100,000 live births. - Unmet need for family planning reduced to <10%.	- Kenya Demographic and Health Survey (KDHS). - GBVIMS national reports. - Ministry of Health Annual Reports. - UNFPA Country Programme Evaluations.	- Political and financial stability maintained. - Sustained partner and donor support. -Continued government prioritization of gender equality and SRHR.
Project Outcome 1. National and county governments adopt, implement, and finance gender-responsive and rights-based policies, legal frameworks, and accountability mechanisms that integrate Sexual and Reproductive Health and Rights (SRHR) and Gender-Based Violence (GBV) prevention and response.	- No. of national and county policies integrating GBV/SRHR priorities. - % of counties implementing gender-responsive budgeting. - No. of functional multi-sectoral GBV coordination committees.	- Policy documents, gazettes. - National and county budget reports. - Minutes from GBV/SRHR coordination forums.	-Continued political commitment to gender and SRHR agendas. -Timely policy approval processes. -Sustained inter-agency collaboration
2.Women, adolescents, and vulnerable populations have increased access to high-quality, equitable, and integrated sexual and reproductive health and GBV services across all levels of the health system	- % of health facilities offering comprehensive SRHR and GBV services. - No. of health workers trained in survivor-centered and adolescent-responsive care. -Contraceptive prevalence rate increased	- Ministry of Health reports (DHIS2). - UNFPA service delivery assessments. - Facility quality audits and client satisfaction surveys	- Adequate supply of SRHR commodities. - Availability of trained staff. -Timely release of operational funds.
3.Communities demonstrate positive shifts in gender and social norms that uphold gender equality, eliminate GBV and harmful practices, and promote respect for women's and girls' rights.	% reduction in FGM and child marriage prevalence in target counties. - No. of community dialogues, media campaigns, and outreach activities conducted. - % of men and boys reached with gender-transformative messaging.	- KDHS and county surveys. - Community outreach reports. - Media monitoring and partner	- Sustained community buy-in. -Engagement of religious and traditional leaders. -No major cultural resistance or backlash.

4.Adolescents and young people, including those in vulnerable and marginalized groups, are empowered to make informed decisions regarding their sexual and reproductive health and have enhanced access to comprehensive SRHR information, services, and life skills opportunities.	- % of adolescents accessing youth-friendly SRHR services . - % of schools implementing comprehensive sexuality education (CSE). - No of youth-led organizations engaged in GBV/SRHR advocacy.	- MoH DHIS2 adolescent health data. - Ministry of Education and UNFPA CSE reports. - Youth programme reports.	-Active youth participation maintained. -Political support for CSE in schools. -Parental and community acceptance.
5. Increased National and county institutions generate, analyze, and use high-quality, disaggregated population, SRHR, and GBV data for evidence-based planning, monitoring, and resource allocation.	- % of counties submitting quality GBV/SRHR data into GBVIMS/DHIS2. - No. of evidence-based policy briefs produced annually. - National population data integrated into planning and budget systems.	- GBVIMS and DHIS2 reports. - KNBS population reports. - Annual M&E and evaluation reports.	-Data systems remain interoperable and functional. -Adequate ICT infrastructure and data protection standards. - Staff trained in data management and analysis.
Output	As described in section (c) above		
Key Activities	As described in section (d) above		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The **State Department for Gender Affairs and Affirmative Action (SDGAAA)** is The State Department for Gender Affairs is mandated to:

Formulation, Review, and Implementation of Gender Policies and Programmes

Develop, review, and oversee the implementation of national policies, strategies, and legal frameworks on gender equality, women's empowerment, and gender mainstreaming.

Coordinate the domestication of regional and international commitments on gender, such as CEDAW, Beijing Platform for Action, Maputo Protocol, and UNSCR 1325.

Promotion of Gender Equality and Women's Empowerment

Oversee programmes and affirmative action initiatives targeting women, youth, and vulnerable groups.

Coordinate initiatives for women's economic empowerment, access to credit, enterprise support, and affirmative funds (e.g., Women Enterprise Fund, Uwezo Fund).

Prevention and Response to Gender-Based Violence (GBV)

Lead national efforts to prevent and respond to GBV, including policy formulation, awareness creation, coordination of actors, and service provision.

Establish and regulate **GBV Protection Centers, safe houses, and shelters** to support survivors.

Strengthen national and county referral mechanisms and data collection through GBV Information Management Systems.

Gender Mainstreaming in Government and Development Planning

Integrate gender perspectives into all government programmes, budgets, and development frameworks (e.g., CIDPs, MTPs, Vision 2030).

Provide technical backstopping to ministries, departments, and counties on gender-responsive planning and budgeting.

Promotion of Women, Peace and Security Agenda

Implement Kenya's National Action Plan (KNAP) on UNSCR 1325 and other related instruments.

Enhance women's participation in peacebuilding, conflict prevention, and humanitarian response.

Coordination of Anti-FGM and Harmful Practices Initiatives

Coordinate the elimination of Female Genital Mutilation (FGM), child marriage, and other harmful practices through multi-sectoral action plans.

Work with cultural and community leaders to change harmful norms.

Monitoring, Evaluation, and Reporting

Track progress on gender equality indicators and commitments at national, regional, and international levels.

Maintain data systems and publish progress reports on gender equality, women's empowerment, and GBV.

2. Management of the Project.

The GoK/UNFPA 10th Country Programme is implemented through a joint national–county and multi-sectoral coordination framework, designed to strengthen ownership, accountability, and alignment with Kenya's development and policy priorities.

Institutional Arrangements

Overall Coordination and Oversight

Programme Steering Committee (PSC):

Chair: Principal Secretary, The National Treasury & Economic Planning (or delegated representative).

Co-Chair: UNFPA Representative, Kenya Country Office.

Membership: Principal Secretaries from key ministries — Health; Gender Affairs and Affirmative Action; Education; Youth Affairs; Interior and National Administration; and Devolution, alongside representatives from the Council of Governors (CoG), KNBS, and development partners.

Functions:

Provide overall policy direction, oversight, and strategic guidance.

Approve annual work plans, budgets, and performance reports.

Ensure alignment with the Medium-Term Plan IV, Vision 2030, and SDG frameworks.

Facilitate high-level resource mobilization and inter-ministerial coordination.

Technical Coordination and Programme Implementation

Country Programme Coordination Committee (CPCC)

Chair: Director of National Council on Population and Development, The National Treasury & Economic Planning.

Co-Chair: Deputy Representative, UNFPA Kenya.

Membership: Technical focal persons from lead line ministries and agencies, including:

State Department for Gender Affairs and Affirmative Action (SDGAAA) – leads gender equality, GBV prevention and response, anti-FGM, and women's empowerment components.

Ministry of Health (MoH) – leads SRHR service delivery and health system strengthening.

KNBS – leads population and data systems strengthening.

Council of Governors (CoG) – coordinates county-level implementation.

Civil Society and Faith-Based Organizations (CSOs/FBOs) – support community mobilization and social norm transformation.

Functions:

Translate policy guidance into actionable annual and county workplans.

Coordinate cross-sectoral programme implementation and information sharing.

Review progress and address implementation bottlenecks.

3. Monitoring and Evaluation arrangements

The GoK/UNFPA 10th Country Programme has established a comprehensive results-based Monitoring and Evaluation (M&E) framework aligned with Kenya's National Integrated Monitoring and Evaluation System (NIMES) and UNFPA's Results-Based Management (RBM) framework to ensure accountability, learning, and evidence-based decision-making. The National Council for Population and Development (NCPD) under the National Treasury leads M&E coordination, with UNFPA providing technical support alongside key institutions such as the SDGAAA, Ministry of Health (MoH), KNBS, and the Council of Governors (CoG). Implementation is guided by a joint Integrated M&E Plan (IMEP) that defines indicators, baselines, and reporting mechanisms aligned with national and global frameworks, including MTP IV, Vision 2030, and the SDGs. Data collection leverages national systems such as DHIS2, GBVIMS, and KNBS surveys, complemented by regular data quality audits and joint field monitoring. Reporting occurs quarterly and annually through consolidated progress reports shared with oversight committees. Annual, mid-term, and end-term evaluations assess performance, efficiency, and impact, while thematic studies and learning platforms facilitate knowledge sharing. The M&E system ensures coordination across national, sectoral, county, and community levels, reinforcing transparency, adaptive management, and continuous improvement in achieving SRHR, GBV, youth, and gender equality outcomes

4. Risk and Mitigation Measures			
Risks	**Likelihood/ probability**	**Risk impact**	**Mitigation strategy**
Delays in budget disbursement or reduced allocations may slow programme implementation	Medium	High	• Advocate for inclusion of programme priorities in national and county budgets. • Strengthen resource mobilization through public–private partnerships and donor coordination. • Ensure timely submission of work plans and budget proposals to Treasury and UNFPA.
Shifts in government priorities, leadership changes, or restructuring may disrupt implementation	Medium	High	• Maintain cross-party and institutional engagement. • Anchor the programme in legal and policy frameworks (e.g., Vision 2030, MTP IV, UNSDCF). • Build strong inter-ministerial coordination mechanisms to sustain continuity.
Fragmented collaboration between ministries, counties, and partners could reduce efficiency.	Medium	Medium	• Strengthen the mandate and operations of the Programme Steering Committee (PSC) and Coordination Committee (CPCC). • Establish clear reporting channels and joint work plans. • Conduct regular inter-agency coordination meetings.
Inadequate technical capacity and resource gaps may hinder localized implementation	High	High	• Provide continuous capacity building and mentorship to county staff. • Institutionalize GBV, SRHR, and data priorities in CIDPs and county budgets. • Deploy technical support through UNFPA and NCPD county focal points.
Incomplete or inconsistent data from health, GBV, or demographic systems could affect results measurement.	Medium	Medium	• Strengthen integration between DHIS2, GBVIMS, and KNBS systems. • Conduct regular data quality audits and capacity training. • Invest in digital data tools and interoperability.
Community backlash against gender-	High	High	• Implement intensive community engagement and behavior change communication (BCC). • Involve men, boys, faith, and cultural leaders in advocacy. • Use localized messaging and trusted community champions.

transformative programming, SRHR, or anti-FGM efforts.			
Economic instability may raise operational costs and affect programme financing.	Medium	Medium	• Reprioritize critical interventions in annual work plans. • Strengthen multi-donor financing and leverage in-kind contributions. • Maintain flexible budgeting and cost-efficiency mechanisms.
Humanitarian Crises or Health Emergencies (e.g., drought, conflict, pandemics) that disrupt service delivery and resource allocation.	Medium	High	• Integrate emergency preparedness into programme plans. • Strengthen coordination with NDMA and humanitarian clusters. • Maintain contingency budgets and flexible response mechanisms.
Limited Community Ownership and Participation Low engagement of local stakeholders may weaken sustainability	Medium	Medium	• Engage communities through participatory planning and monitoring. • Support community-based organizations (CBOs) and youth/women networks. • Institutionalize community feedback systems.
Poor financial management or corruption may undermine credibility and resource use.	Low	High	• Enforce financial audits and compliance with PFM and UNFPA HACT policies. • Strengthen internal controls, transparency, and oversight mechanisms. • Build financial management capacity among implementing partners.
5. **Project Stakeholders Management**			
Stakeholder		**Level of influence**	**Engagement Strategy**
National Treasury & Economic Planning / NCPD		High	• Serve as chair of the Programme Steering Committee (PSC). • Regular joint reviews and policy dialogues. • Integration of programme priorities into MTP IV and national budgets.

Ministry of Gender, Culture & Children Services	High	• Continuous technical engagement via CPCC. • Joint policy development and capacity-building initiatives. • Integration of GBV/SRHR indicators into government reports.
Ministry of Health (MoH)	High	• Quarterly coordination meetings. • Integration of SRHR data via DHIS2. • Joint supervision and capacity strengthening for health workers.
Kenya National Bureau of Statistics (KNBS)	High	• Technical working groups on data integration. • Capacity building on data disaggregation and analysis. • Collaboration on demographic surveys.
County Executive Committees (Health, Gender, Youth) and County Assemblies	High	• Regular joint planning and review forums. • County Steering Committees and focal points. • Advocacy for resource allocation and public participation.
UNFPA Kenya Country Office	High	• Co-chair PSC and CPCC. • Continuous technical and financial reporting. • Participate in joint field missions and evaluations.
Other UN Agencies (UN Women, UNICEF, WHO, UNDP)	Medium	• Joint programming and resource sharing. • Harmonization under UN Sustainable Development Cooperation Framework (UNSDCF).
Women's rights organizations, GBV networks, Faith-Based Organizations (FBOs)	Medium	• Inclusion in technical working groups and M&E forums. • Capacity building and sub-granting for grassroots initiatives. • Regular consultation and joint advocacy campaigns.
Private health providers, financial institutions, and CSR partners	Medium	• Public-private partnerships (PPP) on innovation and financing. • Corporate social responsibility (CSR) collaborations for gender programmes.
Universities, Population Studies Centres, Research Institutes (e.g., APHRC)	Medium	• Joint research partnerships and data dissemination forums. • Evidence translation for policy advocacy.
Community-Based Organizations (CBOs), Youth Networks, Women's Groups, Traditional & Faith Leaders	Low to Medium	• Community dialogues, participatory planning, and social accountability forums. • Continuous sensitization and inclusion in county work plans.
Women, Adolescents, Youth, and GBV Survivors	Low	• Participatory M&E and community scorecards. • Beneficiary feedback systems (SMS, helpdesks, hotlines). • Involvement in awareness and leadership programmes.
Office of the Auditor General, Parliament, Ethics & Anti-Corruption Commission (EACC)	High	• Periodic audits and parliamentary briefings. • Transparent reporting through national systems. • Compliance with financial and ethical standards.

6. **Project Readiness**

The programme demonstrates comprehensive readiness for implementation through robust legal, institutional, resource, consultative, operational, and financial preparedness. It is fully aligned with Kenya's constitutional, policy, and legislative frameworks, including the Constitution (2010), PFM Act (2012), Health Act (2017), and relevant gender and GBV laws. Institutional structures such as the NCPD, SDGAAA, MoH, KNBS, CoG, and county governments have established coordination mechanisms, technical units, and integration of SRHR and GBV priorities within County Integrated Development Plans (CIDPs). Adequate resources have been secured through government co-financing, UNFPA core and non-core funding, and multi-partner collaborations, complemented by existing logistical systems, data platforms, and supply chains for service delivery.

Extensive stakeholder consultations at national, county, and community levels have ensured inclusivity, alignment with Vision 2030, MTP IV, and the UNSDCF, and strong local ownership. Implementation is anchored on approved Joint Annual Work Plans, operational frameworks, and trained technical staff across sectors, supported by partnerships with CSOs and community networks. Financial readiness is reinforced through established management systems under the PFM Act, UNFPA's HACT framework, transparent audit mechanisms, and synchronized fund disbursement schedules. Collectively, these measures confirm the programme's full preparedness for effective, accountable, and sustainable execution.

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and Fees……
Land Acquisition Costs……
Site Access, Preparation and Utility…….
Construction, renovation and equipment

B. Recurrent Costs (KSh): Estimate the Recurrent Costs associated with the Project

Labour Cost……..
Operating Costs…….
Maintenance Costs…….
Others…….

Estimated Total Project Cost KSh Per Year

FY 2024/25	FY 2025/26	FY2026/ 27	FY2027/ 28	FY2028/29
Total (KSh.M)	Total (KSh.M)	Total (KSh.M)	Total (KSh.M)	Total (KSh.M)
29.95	29.95	29.70	-	-

Proposed source of financing

GoK-KSh.18 M
Development Partner-KSh.91.7M

Cost implications to other related projects

Not applicable as all costs are listed in the previous section

SECTION 7: OPERATIONAL SUSTAINABILITY

The GoK/UNFPA 10th Country Programme is designed to ensure long-term operational sustainability by strengthening national systems, institutional capacities, and embedding interventions within existing government and community frameworks. It emphasizes government ownership, alignment with Kenya's development priorities such as Vision 2030 and the Medium-Term Plan IV (2023–2027), and the integration of activities into national and county systems for continuity beyond the UNFPA funding cycle. The programme builds institutional and human resource capacity through targeted training, mentorship, and on-the-job support for government officers, health workers, and gender focal persons. Strengthened systems such as the GBVIMS, DHIS2, and gender-responsive budgeting tools enhance operational efficiency, while policy and legal anchoring within national frameworks ensure that gender equality, SRHR, and GBV priorities remain institutionalized.

Financial sustainability is promoted through joint financing mechanisms involving the Government of Kenya, UNFPA, county governments, and development partners, alongside private sector engagement for resource mobilization and cost-sharing. Robust data and monitoring systems enable evidence-based planning, while community and youth structures are empowered to drive advocacy, accountability, and social norm change at the grassroots. The programme's transition and exit strategies, including capacity transfer and institutionalization plans, ensure continuity through the 11th Country Programme (2028–2032). Regular evaluations, multi-sectoral partnerships, and alignment with national policies collectively reinforce the programme's resilience, ensuring that progress in SRHR, GBV prevention, and gender equality is sustained over time.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of Output	Expected Duration (years)	Estimated Cost	KPIs	FY1 26/27	FY2 27/28	FY3 28/29	FY4 29/30
1.	1.1 National and county policies on SRHR and GBV reviewed and implemented.	2023–2026		-No. of gender and SRHR policies reviewed/implemented				

	1.2 Strengthened gender-responsive budgeting (GRB) and accountability systems.			- No. of counties applying GRB tools. -% increase in domestic resources allocated to SRHR/GBV				
	2.1 Increased access to equitable, high-quality SRHR and GBV services.	2023–2026		- % of health facilities providing comprehensive SRHR services.				
2.	2.2 Strengthened GBV Protection Centers and health systems.			- No. of functional GBV protection centers. - % of survivors receiving integrated services (health, psychosocial, legal).				
	3.1 Increased community awareness on GBV, FGM, and gender equality.	2023–2026		: - No. of community dialogues and awareness campaigns conducted				
3.	3.2 Social and cultural norms transformed to support women's rights			- % reduction in FGM prevalence. - % of men/boys participating in GBV prevention initiatives				

4.	4.1 Strengthened youth participation in SRHR and development programmes. 4.2 Increased access to youth-friendly SRHR services and information	2023-2026		: - No. of youth-friendly centers operational. - % of schools implementing Comprehensive Sexuality Education (CSE). - % of youth accessing SRHR information digitally.				
5.	5.1 Strengthened national and county data systems (GBVIMS, DHIS2, KNBS). 5.2 Improved use of data for planning and decision-making			- No. of counties using integrated GBV/SRHR data systems. - % of data reports generated and used for decision-making. - Availability of annual gender and population reports.				
6.	6.1 Strengthened coordination between NCPD, SDGAAA, MoH, and CoG. 6.2 Enhanced capacity of implementing partners and counties			- No. of coordination meetings held annually. - % of partners meeting reporting and performance targets. - No. of staff trained in programme management and M&E.				
	Total Programme Budget	2023-2026	**115, 649, 404**		**29,949,404**	**29,700, 000**	**27,00 0,000**	**27,000,000**

57. Kwale Rescue Centre

SECTION 1. PROJECT PROFILE			
Project Name:	**Kwale Rescue Centre**		
Project Reference Number			
Ministry	Gender, Culture, and Children Services		
Implementing Agency	State Department for Gender Affairs and Affirmative Action		
Initiating Department	State Department for Gender Affairs & Affirmative Action		
Budget Vote			
Estimated Project Cost	Ksh 65 M		
MTEF Sector	Social Protection, Culture and Recreation		
Accounting Officer	Principal Secretary		
Official Contact Details (Provide email, telephone number, postal and physical address)	ps@gender.go.ke Phone: 020 2216500 P.O. Box 29966 – 00100 Telposta Towers 4th Floor, Nairobi		
Project Threshold	Small		
Project Geographical Location (provide GPS Coordinates here):	Countrywide –Kwale County		
County:	Sub – County:	Ward:	Village:
Planned start Date	30/6/2025		
Planned End Date	30/6/2029		
Date of Submission	30/6/2025		

SECTION 2: PROJECT BACKGROUND

1. **Situation Analysis**

Gender-Based Violence (GBV) is acknowledged globally as a violation of basic human rights remains a pervasive challenge, impacting the health, safety, dignity, and socio-economic well-being of vulnerable populations, particularly women and girls though men and boys may also be victims. Beyond the immediate physical and psychological harm, GBV imposes long-term socio-economic costs on survivors, families, communities, and the nation as a whole, undermining the achievement of national development goals and Kenya's obligations under regional and international human rights instruments

2. **Problem statement**

Gender-Based Violence (GBV) remains one of the most pervasive human rights violations in Kenya, affecting women, men, and children across all counties. Survivors often face multiple barriers in seeking help, including lack of safe accommodation, limited access to medical and psychosocial care, and inadequate legal support.

Existing rescue shelters and safe houses are few, unevenly distributed, and often overstretched, leaving many survivors vulnerable to repeated cycles of abuse and further trauma. The absence of dedicated, government-led GBV Protection Centers undermines the effectiveness of the national referral system, as survivors are denied timely, integrated, and survivor-centered services, while coordination among duty bearers remains fragmented.

The construction of the Kwale GBV Protection Center by the State Department for Gender Affairs and Affirmative Action is therefore urgent and strategic. This Center will serve as one-stop facilities where survivors can access integrated services, including safe shelter, medical care, psychosocial support, legal aid, and referral pathways, in a dignified and confidential manner. Establishing such a facility in Kwale County will not only close existing service gaps but also strengthen national and county referral systems, improve accountability, and enhance multi-sectoral coordination in GBV prevention and response.

Furthermore, the establishment of Kwale GBV Protection Center directly contributes to the realization of Kenya's constitutional guarantees on human dignity, security, and equality. It aligns with national commitments under Vision 2030, Medium Term Plan IV, the National Policy on Prevention and Response to GBV (2025), as well as international obligations such as CEDAW, the Maputo Protocol, and the Sustainable Development Goals (SDGs). Investment in this Center is a necessary step towards building a safer, more equitable society and affirming the Government's commitment to protect the rights and dignity of all citizens.

3. **Relevance of the Project Idea**

The establishment of Kwale GBV Protection Center is highly relevant to Kenya's policy priorities, legal obligations, and development agenda. First, it directly responds to the Government of Kenya's constitutional mandate to protect the rights to life, dignity, equality, and security as enshrined in the Bill of Rights. By providing safe spaces and integrated services for survivors, the project advances the realization of constitutional provisions on non-discrimination, human dignity, and protection of vulnerable groups.

Second, the project aligns with national policy frameworks, including the National Policy on the Prevention and Response to Gender-Based Violence (2025), the Protection Against Domestic Violence Act (2015), and the Prohibition of Female Genital Mutilation Act (2011), all of which call for comprehensive measures to prevent, protect, and respond to GBV.

The proposed Center will also support implementation of Medium-Term Plan IV under Vision 2030, which emphasizes on the social

pillar of the Kenya Vision 2030, focusing on preventing and responding to gender-based violence (GBV), social protection, equity, and the elimination of harmful practices.

4. **Needs Assessment**

This project proposal aims to enhance services for GBV survivors by addressing the following identified needs:

Safe and Secure Accommodation for Survivors

Many survivors of GBV in Kwale County lack immediate access to safe spaces where they can be protected from perpetrators and imminent harm.

The project intents to addresses the need for confidential, survivor-friendly shelter where safety and dignity are prioritized.

Access to Comprehensive, Survivor-Centered Services

Survivors often face fragmented services requiring them to move between hospitals, police, and NGOs, leading to delays and re-traumatization.

The Center will provide one-stop services—medical care, psychosocial counseling, legal aid, and referral pathways—under one roof.

Geographic Equity in Service Provision

Only a minority of counties currently have shelters or recovery centers, most of which are urban-based and donor-funded.

The project addresses the need for equitable distribution of protection facilities across all 47 counties, including rural and marginalized areas.

Strengthened Multi-Sectoral Coordination

Existing GBV response efforts are poorly coordinated, with gaps between health, police, justice, and social services.

The Center will act as coordination hubs to harmonize referral pathways and standardize service delivery protocols.

Capacity Building for Quality Service Delivery

Many existing shelters lack trained staff, adequate infrastructure, or sufficient resources to handle cases effectively.

The project addresses the need for skilled personnel, sustainable funding, and modern facilities to ensure quality, survivor-centered services.

Data Collection, Monitoring, and Accountability

There is limited data on GBV cases, survivors' access to services, and outcomes of interventions, which weakens planning and accountability.

The Center will provide a structured platform for data collection, case management, and integration into the GBV Information Management System (GBVIMS).

Social Reintegration and Economic Empowerment

Survivors often face stigma, exclusion, and loss of livelihoods, making reintegration difficult.

The Center will link survivors to skills training, economic empowerment programs, and social safety nets, enabling long-term recovery. This will be through the affirmative action funds.

SECTION 3. SCOPE OF THE PROJECT

This project focuses on addressing the multifaceted challenges faced by survivors of Gender-Based Violence (GBV) in Kenya, a pervasive human rights violation deeply rooted in gender inequality and patriarchal norms. The project aims to provide safe, survivor-centered, and integrated services that enhance protection, access to justice, and holistic recovery for survivors of gender-based violence.

Geographic Coverage

Establishment of a **GBV Protection Centers in Kwale County**, with priority given to underserved and high-prevalence area.

The Center will serve as a county-level center, with linkages to existing referral facilities such as hospitals, police stations, and community-based safe houses.

Infrastructure Development

Construction of a standardized, survivor-friendly facility designed to provide safe shelter, medical and counseling rooms, child-friendly spaces, and secure reporting areas.

Center will be equipped with essential furnishings, security systems, and communication infrastructure to ensure confidentiality and safety.

Integrated Service Delivery

Provision of **one-stop services** within the Center, including:
Emergency and routine medical care (including post-rape care).
Psychosocial counseling and trauma support.
Legal aid, paralegal assistance, and linkages to the justice system.
Temporary safe accommodation for survivors and their dependents.
Case management and referral pathways for long-term rehabilitation.

Human Resource Capacity

Recruitment and training of multidisciplinary teams, including medical staff, counselors, legal officers/paralegals, social workers, and security personnel.

Continuous capacity building to strengthen survivor-centered approaches and enforce confidentiality standards.

Coordination and Partnerships

The Center will function as **coordination hub** for national and county GBV response stakeholders, including government agencies, civil society, law enforcement, and development partners.

Establishment of clear referral pathways aligned with the National GBV Referral Guidelines.

Data and Case Management Systems

Integration of the Center into the proposed development of a **National GBV Information Management System (GBVIMS)** to strengthen data collection, monitoring, reporting, and accountability.

Use of case management tools to track survivor journeys, improve service quality, and inform policy and resource allocation.

Community Outreach and Reintegration

Community engagement to raise awareness of available services, reduce stigma, and promote reporting of GBV cases.

Linkage of survivors to skills training, economic empowerment programs, and social protection schemes for long-term reintegration.

Sustainability Measures

Allocation of government resources through the National Treasury and county budgets to ensure sustainable operation beyond the construction phase.

Exploration of partnerships with private sector and development partners for complementary support

SECTION 4: LOGICAL FRAMEWORK

f) Goal

This project is aligned with **Kenya's Medium-Term Plan (MTP IV) 2023-2027** and contributes significantly to the country's social pillar of the Kenya Vision 2030, focusing on preventing and responding to gender-based violence (GBV). In line with the goals established by the MTP IV in terms of GBV, the project aims to:

Strengthen essential GBV services

Create awareness campaigns

g) Project objectives/ Outcomes

To construct and operationalize functional a GBV Protection Center in Kwale County

h) Proposed Project Outputs

Outcome 1: Improved access to integrated, survivor-centered services for GBV survivors in Kwale County

i) Project activities and Inputs

Outcome 1: Improved access to integrated, survivor-centered services

Activities:

Conduct needs assessments in Kwale County to identify service gaps.

Acquire land (through Kisumu County or government allocation) for construction of the Kwale GBV Protection Center.

Design and construct survivor-friendly GBV Protection Center (safe shelter, medical rooms, counseling rooms, child-friendly spaces).

Equip the Center with medical, ICT, security, and counseling infrastructure.

Inputs:

Treasury and county funding allocations.

Land and site approvals.

Architectural designs and contractors.

Construction materials and furnishings.

Medical kits, beds, counseling equipment, ICT systems.

j) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions

Goal To contribute to the elimination of GBV in Kenya by providing safe, survivor-centered, GBV Protection Centers	% reduction in reported GBV prevalence nationally by 2030. - % increase in survivors accessing comprehensive GBV services.	- National surveys (KDHS, GBV surveys). - Ministry of Gender/State Department reports.	- Sustained political commitment to GBV prevention and response. - Stable socio-political environment. - Continued alignment with Vision 2030 & SDGs.
Project Purpose Construct and operationalize a GBV Protection Center in Kwale County).	- Number of functional GBV Protection Center constructed and equipped.	Project completion reports. - Site inspection reports. - State Department progress reports.	- Treasury funding released on time. - Counties provide land and local support. - Procurement processes remain transparent.
Project Outcomes **1. Improved access to survivor-centered services for GBV survivors.**	- % increase in survivors accessing GBV services annually. - Average distance/time to access services reduced.	- State Department progress reports. - Facility service registers.	- Center constructed on schedule. - Survivors willing and able to seek services.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. **Institutional Mandate**

The **State Department for Gender Affairs and Affirmative Action (SDGAAA)** is mandated to:

Formulation, Review, and Implementation of Gender Policies and Programmes

Develop, review, and oversee the implementation of national policies, strategies, and legal frameworks on gender equality, women's empowerment, and gender mainstreaming.

Coordinate the domestication of regional and international commitments on gender, such as CEDAW, Beijing Platform for Action, Maputo Protocol, and UNSCR 1325.

Promotion of Gender Equality and Women's Empowerment

Oversee programmes and affirmative action initiatives targeting women, youth, and vulnerable groups.

Coordinate initiatives for women's economic empowerment, access to credit, enterprise support, and affirmative funds (e.g., Women Enterprise Fund, Uwezo Fund).

Prevention and Response to Gender-Based Violence (GBV)

Lead national efforts to prevent and respond to GBV, including policy formulation, awareness creation, coordination of actors, and service provision.

Establish and regulate **GBV Protection Centers, safe houses, and shelters** to support survivors.

Strengthen national and county referral mechanisms and data collection through GBV Information Management Systems.

Gender Mainstreaming in Government and Development Planning

Integrate gender perspectives into all government programmes, budgets, and development frameworks (e.g., CIDPs, MTPs, Vision 2030).

Provide technical backstopping to ministries, departments, and counties on gender-responsive planning and budgeting. **Promotion of Women, Peace and Security Agenda**

Implement Kenya's National Action Plan (KNAP) on UNSCR 1325 and other related instruments.

Enhance women's participation in peacebuilding, conflict prevention, and humanitarian response.

Coordination of Anti-FGM and Harmful Practices Initiatives

Coordinate the elimination of Female Genital Mutilation (FGM), child marriage, and other harmful practices through multi-sectoral action plans.

Work with cultural and community leaders to change harmful norms.

Monitoring, Evaluation, and Reporting

Track progress on gender equality indicators and commitments at national, regional, and international levels.

Maintain data systems and publish progress reports on gender equality, women's empowerment.

2. **Management of the Project.**

The project will be managed under the leadership of the **State Department for Gender Affairs and Affirmative Action**, which holds the policy mandate for prevention and response to Gender-Based Violence (GBV) in Kenya. The Department will provide **overall coordination, policy oversight, and accountability** for the implementation of the project in line with government standards and national GBV frameworks.

3. **Monitoring and Evaluation arrangements**

The Monitoring and Evaluation (M&E) of the Kwale GBV Protection Center Project will be anchored within the State Department for Gender Affairs and Affirmative Action, supported by the Project Implementation Unit (PIU) or the Central Planning Unit, and aligned with the Government of Kenya's National Integrated Monitoring and Evaluation System (NIMES).

4. **Risk and Mitigation Measures**

Describe the potential risks that can derail the project, the likelihood of occurrence, the impact of such risks and strategies for mitigating them. A simple table in this format will be sufficient

Risks	**Likelihood/ Probability**	**Risk Impact**	**Mitigation Strategy**
Inadequate staffing or high staff turnover	Medium	Medium – reduces quality of services	Competitive recruitment, continu building, and retention incentives.
Overreliance on donor support for recurrent costs	High	High – threatens sustainability post-project	Secure recurrent budget alloc Treasury; integrate operational cost budgets.
Weak inter-agency coordination	Medium	High – fragmented survivor services and duplication of effort	Strengthen referral pathways, enfor convene regular multi-sectoral forums.
Community stigma and resistance	Medium	Medium – survivors may avoid or drop out of services	Conduct community sensitizati cultural, religious, and communit reduce stigma to accept and embra positvely
Political/leadership changes shifting priorities	Medium	Medium – may reduce political will or slow project momentum	Anchor project in Vision 2030, MTP IV, and National GBV Policy to ensure continuity across administrations.
Natural disasters or emergencies (e.g., floods, pandemics)	Low	Medium – disrupt construction and service delivery	Develop contingency plans and flexible implementation schedules.
Delay in release of funds from Treasury	Medium	High – slows down construction and service roll-out	Strengthen Treasury–State Department coordination; adopt phased disbursement and strict financial planning.
Procurement and construction delays	Medium	High – late or incomplete delivery of Centers	Transparent procurement, close supervision of contractors, and enforcement of penalties for delays.
Inadequate staffing or high staff turnover	Medium	Medium – reduces quality of services	Competitive recruitment, continuous capacity building, and retention incentives.
Overreliance on donor support for recurrent costs	High	High – threatens sustainability post-project	Secure recurrent budget allocations from Treasury; integrate operational costs into county budgets.
Weak inter-agency coordination	Medium	High – fragmented survivor services and duplication of effort	Strengthen referral pathways, enforce SOPs, and convene regular multi-sectoral coordination forums.
Community stigma and resistance	Medium	Medium – survivors may avoid or drop out of services	Conduct community sensitization; engage cultural, religious, and community leaders to reduce stigma to

			accept and embrace the project positvely
Political/leadership changes shifting priorities	Medium	Medium – may reduce political will or slow project momentum	Anchor project in Vision 2030, MTP IV, and National GBV Policy to ensure continuity across administrations.
Natural disasters or emergencies (e.g., floods, pandemics)	Low	Medium – disrupt construction and service	Develop contingency plans and flexible implementation schedules.

5. **Project Stakeholders Management**

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

Stakeholder	**Level of influence**	**Engagement Strategy**
Kenya	High	Implementing Government
Ministry of Gender, Culture, the Arts & Heritage	High	Overall administration and implementation
State Department for Gender and Affirmative Action	High	Implementing Department
The National Treasury and Planning	High	Engagement meetings for concept note approval and funding
Ministry of Interior	High	Engagement meetings with respect to security and community engagements
Ministry of Health (MOH)	High	Engagement meetings with respect to Health and Psychosocial support

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

Consultancy and Fees……
Land Acquisition Costs……
Site Access, Preparation and Utility…….
Construction, renovation and equipment

B. **Recurrent Costs (KSh): Estimate the Recurrent Costs associated with the Project**

Labour Cost……N/A…….
Operating Costs…….
Maintenance Costs…….
Others…….

C. **Estimated Total Project Cost KSh Per Year**

FY (2024/25)	FY(2025/ 26)	FY(2026/ 27)	(2027/ 28)	2028/29
Total (KSh.M)	Total (KSh.M)	Total (KSh.M)	Total (KSh.M)	Total (KSh.M)
-	**25**	**40**	**0**	0

D. **Proposed source of financing**

Government of Kenya Through -Exchequer Release

E. **Cost implications to other related projects**

SECTION 7: OPERATIONAL SUSTAINABILITY

The long-term sustainability of the GBV Protection Centers will be anchored in strong institutional ownership, integration into government budgets, and community support. The State Department for Gender Affairs and Affirmative Action will provide overall policy oversight and coordination, while operational responsibilities will be progressively mainstreamed into both national and county government structures.

1. Financial Sustainability

Recurrent operational costs (staff salaries, utilities, supplies, and maintenance) will be integrated into the State Department and county government annual budgets, reducing reliance on external donor funding.

Additional resources will be leveraged through partnerships with the private sector, development partners, and corporate social responsibility initiatives.

2. Institutional Sustainability

The Centers will be established as permanent government facilities under the State Department mandate, ensuring their continuation beyond the project cycle.

Clear standard operating procedures (SOPs) and service protocols will be adopted nationwide to maintain uniform quality and accountability.

3. Human Resource Sustainability

Multidisciplinary staff will be recruited and trained, with continuous capacity-building programs to strengthen survivor-centered service delivery.

County governments will co-finance personnel costs and provide additional human resources where required.

4. Community and Social Sustainability

Survivors' reintegration will be supported through linkages to social protection programs, economic empowerment schemes, and community outreach initiatives, reducing dependency on the Centers.

Community sensitization and involvement of local leaders will build trust, reduce stigma, and encourage local ownership of the Centers.

5. Monitoring and Learning

Integration of the Centers into the GBV Information Management System (GBVIMS) will ensure continuous data-driven monitoring, evaluation, and learning.

Regular reviews will inform resource allocation and policy adjustments, enhancing resilience and adaptability of operations.

SECTION 8: PROJECT IMPLEMENTATION PLAN

	Key performance Indicators (KPIs)	**Expected Duration (years)**	**Estimated Cost**	**KPIs**	**FY1 26/27**	**FY2 27/28**	**FY3 28/29**	
No.	**Name of Output**	**Expected Duration**	**Estimated Cost**	**FY1**	**FY2**	**FY3**	**FY4**	
1.	Construction and equipping of a GBV Protection Center in Kwale County	Year 1 – Year 3		Phase 1 Number of sites secured (target: 1).	Phase 2 1 Center completed and equipped	Phase 3 1 Centers completed and equipped	Phase 4 1Center completed and equipped.	
				- Number of designs approved (target: 1).	. - % meeting construction standards.	. - % increase in geographic coverage.	- % increase in geographic coverage.	

	TOTAL PROJECT BUDGET	**3 y e a r s**	**165,000,000**	**25,000,000**	**30,000,000**	**45,000,000**	**65,000,000**	

58. Taita Rescue Centre in Bura

SECTION 1. PROJECT PROFILE			
Project Name:		Taita Rescue Centre in Bura	
Project Reference Number			
Ministry		Gender, Culture, and Children Services	
Implementing Agency		State Department for Gender Affairs and Affirmative Action	
Initiating Department		State Department for Gender Affairs & Affirmative Action	
Budget Vote		1212	
Estimated Project Cost		Ksh 50 M	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address)		ps@gender.go.ke Phone: 020 2216500 P.O. Box 29966 – 00100 Telposta Towers 4th Floor, Nairobi	
Project Threshold		Small	
Project Geographical Location (provide GPS Coordinates here):		Countrywide	
County: Taita- Taveta	Sub – County: Bura	Ward:	Village:
Planned start Date		30/6/2025	
Planned End Date		30/6/2029	
Date of Submission		30/6/2025	
SECTION 2: PROJECT BACKGROUND			
1. **Situation Analysis**			
Gender-Based Violence (GBV) is acknowledged globally as a violation of basic human rights remains a pervasive challenge, impacting the health, safety, dignity, and socio-economic well-being of vulnerable populations, particularly women and girls though men and boys may also be victims. Beyond the immediate physical and psychological harm, GBV imposes long-term socio-economic costs on survivors, families, communities, and the nation as a whole, undermining the achievement of national development goals and Kenya's obligations under regional and international human rights instruments. Gender-based violence (GBV), including femicide, remains a critical and escalating crisis in Kenya, with deeply troubling statistics and urgent calls for systemic change. According to a 2022 national survey, about **one-third of Kenyan women** aged 15 to 49 have experienced physical violence since age 15, and 13% have experienced sexual violence at some point in their lives. Femicide, the killing of women because of their gender, has seen a sharp increase. **In 2024** alone, Kenya recorded at least **170** femicide cases, marking a **79% rise** from **95 cases in 2023**. Between September and November 2024, 97 femicide cases were recorded, averaging more than one woman killed every day. From 2016 to 2024, at least **678 women and girls** were murdered by intimate partners in Kenya. Between 2017 and 2024, investigative reports estimate that about **500 women** were killed in femicide cases in Kenya. **Over 40%** of women in Kenya are likely to face physical intimate partner violence in their lifetime.Over the past decade, the Government of Kenya has made considerable strides in addressing GBV. These include the enactment of robust laws such as the Protection Against Domestic Violence Act (2015), the Prohibition of Female Genital Mutilation Act (2011), and the Sexual Offences Act (2006); the adoption of the National Policy on the Prevention and Response to GBV (2014, revised 2025); and the integration of GBV priorities in the Medium-Term Plan (MTP IV) and County Integrated Development Plans (CIDPs). Development partners, civil society organizations, and county governments have also established a limited number of safe houses, rescue centers, and recovery facilities. However, these interventions remain fragmented, donor-dependent, and unevenly distributed across counties. Currently, only a minority of counties have functional GBV shelters or recovery centers, most of which are concentrated in urban areas. Many survivors, particularly those in rural and marginalized regions, face significant barriers to accessing timely and comprehensive support services. Existing facilities are frequently under-resourced, overstretched, and unable to provide the full range of survivor-centered services—including safe accommodation, medical treatment, psychosocial support, legal aid, and pathways to justice. Coordination among health, legal, security, and social service actors also remains weak, resulting in service gaps, duplication, and limited accountability. Survivors are therefore left vulnerable to repeated harm, social exclusion, and cycles of poverty. This situation underscores the urgent need for government-led, adequately resourced, and well-coordinated GBV Protection Centers across the country. This Center will function as one-stop hubs where survivors can access integrated and holistic services in a confidential, safe, and dignified environment. It will also serve as focal point for strengthening multi-sectoral collaboration,		

standardizing service delivery protocols, improving data collection and case management, and building community trust in GBV response mechanisms. The establishment of Bura GBV Protection Center is therefore not only a response to an unmet service gap but also a strategic investment in protecting human rights, advancing gender equality, and fostering inclusive national development.

2. Problem statement

Gender-Based Violence (GBV) remains one of the most pervasive human rights violations in Kenya, affecting women, men, and children across all counties. Survivors often face multiple barriers in seeking help, including lack of safe accommodation, limited access to medical and psychosocial care, and inadequate legal support. Existing rescue shelters and safe houses are few, unevenly distributed, and often overstretched, leaving many survivors vulnerable to repeated cycles of abuse and further trauma. The absence of dedicated, government-led GBV Protection Centers undermines the effectiveness of the national referral system, as survivors are denied timely, integrated, and survivor-centered services, while coordination among duty bearers remains fragmented.

The construction of the Bura GBV Protection Center by the State Department for Gender Affairs and Affirmative Action is therefore urgent and strategic. This Center will serve as one-stop facility where survivors can access integrated services, including safe shelter, medical care, psychosocial support, legal aid, and referral pathways, in a dignified and confidential manner. Establishing such a facility in Taita-Taveta County will not only close existing service gaps but also strengthen national and county referral systems, improve accountability, and enhance multi-sectoral coordination in GBV prevention and response.

Furthermore, the establishment of Bura GBV Protection Center directly contributes to the realization of Kenya's constitutional guarantees on human dignity, security, and equality. It aligns with national commitments under Vision 2030, Medium Term Plan IV, the National Policy on Prevention and Response to GBV (2025), as well as international obligations such as CEDAW, the Maputo Protocol, and the Sustainable Development Goals (SDGs). Investment in this Center is a necessary step towards building a safer, more equitable society and affirming the Government's commitment to protect the rights and dignity of all citizens.

3. Relevance of the Project Idea

The establishment of Bura GBV Protection Center is highly relevant to Kenya's policy priorities, legal obligations, and development agenda. First, it directly responds to the Government of Kenya's constitutional mandate to protect the rights to life, dignity, equality, and security as enshrined in the Bill of Rights. By providing safe spaces and integrated services for survivors, the project advances the realization of constitutional provisions on non-discrimination, human dignity, and protection of vulnerable groups.

Second, the project aligns with national policy frameworks, including the National Policy on the Prevention and Response to Gender-Based Violence (2025), the Protection Against Domestic Violence Act (2015), and the Prohibition of Female Genital Mutilation Act (2011), all of which call for comprehensive measures to prevent, protect, and respond to GBV.

The proposed Center will also support implementation of Medium-Term Plan IV under Vision 2030, which emphasizes on the social pillar of the Kenya Vision 2030, focusing on preventing and responding to gender-based violence (GBV), social protection, equity, and the elimination of harmful practices.

Third, the project is consistent with Kenya's regional and international commitments. These include the Maputo Protocol, CEDAW, Beijing Platform for Action, UNSCR 1325, and the Sustainable Development Goals (SDGs)—particularly SDG 5 on gender equality and elimination of violence against women and girls, and SDG 16 on peace, justice, and strong institutions. By establishing the Bura GBV Protection Center, Kenya will demonstrate leadership in fulfilling these obligations and reinforcing its human rights credentials.

Fourth, the project is socio-economically relevant as it addresses the high costs of GBV on health systems, justice systems, productivity, and social cohesion. By offering integrated, survivor-centered services, the Center will reduce repeated trauma, improve access to justice, and support the reintegration of survivors into society. This will yield long-term benefits in building safer communities, promoting gender equality, and enhancing inclusive and sustainable development.

4. Needs Assessment

This project proposal aims to enhance services for GBV survivors by addressing the following identified needs:

Safe and Secure Accommodation for Survivors

Many survivors of GBV in Taita-Taveta County lack immediate access to safe spaces where they can be protected from perpetrators and imminent harm.

The project intents to addresses the need for confidential, survivor-friendly shelter where safety and dignity are prioritized.

Access to Comprehensive, Survivor-Centered Services

Survivors often face fragmented services requiring them to move between hospitals, police, and NGOs, leading to delays and re-traumatization.

The Center will provide one-stop services—medical care, psychosocial counseling, legal aid, and referral pathways—under one roof.

Geographic Equity in Service Provision

Only a minority of counties currently have shelters or recovery centers, most of which are urban-based and donor-funded.

The project addresses the need for equitable distribution of protection facilities across all 47 counties, including rural and marginalized areas.

Strengthened Multi-Sectoral Coordination

Existing GBV response efforts are poorly coordinated, with gaps between health, police, justice, and social services.

The Center will act as coordination hubs to harmonize referral pathways and standardize service delivery protocols.

Capacity Building for Quality Service Delivery

Many existing shelters lack trained staff, adequate infrastructure, or sufficient resources to handle cases effectively.

The project addresses the need for skilled personnel, sustainable funding, and modern facilities to ensure quality, survivor-centered services.

Data Collection, Monitoring, and Accountability

There is limited data on GBV cases, survivors' access to services, and outcomes of interventions, which weakens planning and accountability.

The Center will provide a structured platform for data collection, case management, and integration into the GBV Information Management System (GBVIMS).

Social Reintegration and Economic Empowerment

Survivors often face stigma, exclusion, and loss of livelihoods, making reintegration difficult.

The Center will link survivors to skills training, economic empowerment programs, and social safety nets, enabling long-term recovery. This will be through the affirmative action funds.

SECTION 3. SCOPE OF THE PROJECT

This project focuses on addressing the multifaceted challenges faced by survivors of Gender-Based Violence (GBV) in Kenya, a pervasive human rights violation deeply rooted in gender inequality and patriarchal norms. The project aims to provide safe, survivor-centered, and integrated services that enhance protection, access to justice, and holistic recovery for survivors of gender-based violence.

Geographic Coverage

Establishment of a **GBV Protection Center in Bura Sub County Taita-Taveta County**, with priority given to underserved and high-prevalence area.

The Center will serve as a county-level center, with linkages to existing referral facilities such as hospitals, police stations, and community-based safe houses.

Infrastructure Development

Construction of a standardized, survivor-friendly facility designed to provide safe shelter, medical and counseling rooms, child-friendly spaces, and secure reporting areas.

Center will be equipped with essential furnishings, security systems, and communication infrastructure to ensure confidentiality and safety.

Integrated Service Delivery

Provision of **one-stop services** within the Center, including:

Emergency and routine medical care (including post-rape care).

Psychosocial counseling and trauma support.

Legal aid, paralegal assistance, and linkages to the justice system.

Temporary safe accommodation for survivors and their dependents.

Case management and referral pathways for long-term rehabilitation.

Human Resource Capacity

Recruitment and training of multidisciplinary teams, including medical staff, counselors, legal officers/paralegals, social workers, and security personnel.

Continuous capacity building to strengthen survivor-centered approaches and enforce confidentiality standards.

Coordination and Partnerships

The Center will function as **coordination hub** for national and county GBV response stakeholders, including government agencies, civil society, law enforcement, and development partners.

Establishment of clear referral pathways aligned with the National GBV Referral Guidelines.

Data and Case Management Systems

Integration of the Center into the proposed development of a **National GBV Information Management System (GBVIMS)** to strengthen data collection, monitoring, reporting, and accountability.

Use of case management tools to track survivor journeys, improve service quality, and inform policy and resource allocation.

Community Outreach and Reintegration

Community engagement to raise awareness of available services, reduce stigma, and promote reporting of GBV cases.

Linkage of survivors to skills training, economic empowerment programs, and social protection schemes for long-term reintegration.

Sustainability Measures

Allocation of government resources through the National Treasury and county budgets to ensure sustainable operation beyond the construction phase.

Exploration of partnerships with private sector and development partners for complementary support

SECTION 4: LOGICAL FRAMEWORK

a) **Goal**

This project is aligned with **Kenya's Medium-Term Plan (MTP IV) 2023-2027** and contributes significantly to the country's social pillar of the Kenya Vision 2030, focusing on preventing and responding to gender-based violence (GBV). In line with the goals established by the MTP IV in terms of GBV, the project aims to:

Strengthen essential GBV services

Create awareness campaigns

b) **Project objectives/ Outcomes**

To construct and operationalize a functional GBV Protection Center in Bura.
Outcome 1: Improved access to integrated, survivor-centered services for GBV survivors in Taita-Taveta County.

c) **Proposed Project Outputs**

A GBV Protection Center constructed and equipped in Taita-Taveta County, with survivor-friendly infrastructure (safe shelter, medical rooms, child-friendly spaces, counseling rooms).

d) **Project activities and Inputs**

Activities:
Pre-feasibility

Conduct needs assessment in Taita-Taveta County to identify service gaps.

Acquire land (through Taita- Teveta County or government allocation) for construction of the Bura GBV Center.

Development of architectural bill of quantities

Engagement of a contractor

Develop a procurement plan in line with Public Finance Management Act

Establish a Project Implementation Team(PIT)

Sensitization of County project implementing team

Develop Standard Operating Procedures (SOPs) and service delivery protocols.

Inputs:

Treasury and county funding allocations

Land and site approvals.

Architectural designs and contractors.

Construction materials and furnishings.

e) **Project Logical Framework Matrix**

Narrative	**Indicators**	**Sources/ Means of Verification**	**Assumptions**
Goal To contribute to the elimination of GBV in Kenya by providing safe, survivor-centered, GBV Protection Centers	% reduction in reported GBV prevalence nationally by 2030. - % increase in survivors accessing comprehensive GBV services	- National surveys (KDHS, GBV surveys). - Ministry of Gender/State Department reports.	- Sustained political commitment to GBV prevention and response. - Stable socio-political environment. - Continued alignment with Vision 2030 & SDGs.
Project Outcome 1. Improved access to survivor-centered services for GBV survivors.	- % increase in survivors accessing GBV services annually. - Average distance/time to access services reduced	- State Department progress reports. - Facility service registers	- Center constructed on schedule. - Survivors willing and able to seek services.

Project Output • A GBV Protection Center constructed and equipped in Taita-Taveta County, with survivor-friendly infrastructure (safe shelter, medical rooms, child-friendly spaces, counseling rooms)	% GBV Protection Center constructed and equipped	Operational GBV Protection Center constructed and equipped	Adequate budget allocation
Key Activities Conduct needs assessment in Taita-Taveta County to identify service gaps. Development of architectural bill of quantities Sensitization of County project implementing team Develop Standard Operating Procedures (SOPs) and service delivery protocols	No. of needs assessment report completed and validated Approved architectural designs and BoQ completed County project implementing team sensitized on project objectives No. of SOPs developed	-Approved needs assessment report - Approved design and BoQ documents, architect's certification -Training attendance lists, training report, -Final approved SOP document, validation workshop report	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. **Institutional Mandate**

The **State Department for Gender Affairs and Affirmative Action (SDGAAA)** is mandated to:

Formulation, Review, and Implementation of Gender Policies and Programmes

Develop, review, and oversee the implementation of national policies, strategies, and legal frameworks on gender equality, women's empowerment, and gender mainstreaming.

Coordinate the domestication of regional and international commitments on gender, such as CEDAW, Beijing Platform for Action, Maputo Protocol, and UNSCR 1325.

Promotion of Gender Equality and Women's Empowerment

Oversee programmes and affirmative action initiatives targeting women, youth, and vulnerable groups.

Coordinate initiatives for women's economic empowerment, access to credit, enterprise support, and affirmative funds (e.g., Women Enterprise Fund, Uwezo Fund).

Prevention and Response to Gender-Based Violence (GBV)

Lead national efforts to prevent and respond to GBV, including policy formulation, awareness creation, coordination of actors, and service provision.

Establish and regulate **GBV Protection Centers, safe houses, and shelters** to support survivors.

Strengthen national and county referral mechanisms and data collection through GBV Information Management Systems.

Gender Mainstreaming in Government and Development Planning
Integrate gender perspectives into all government programmes, budgets, and development frameworks (e.g., CIDPs, MTPs, Vision 2030).
Provide technical backstopping to ministries, departments, and counties on gender-responsive planning and budgeting.
Promotion of Women, Peace and Security Agenda
Implement Kenya's National Action Plan (KNAP) on UNSCR 1325 and other related instruments.
Enhance women's participation in peacebuilding, conflict prevention, and humanitarian response.
Coordination of Anti-FGM and Harmful Practices Initiatives
Coordinate the elimination of Female Genital Mutilation (FGM), child marriage, and other harmful practices through multi-sectoral action plans.
Work with cultural and community leaders to change harmful norms.
Monitoring, Evaluation, and Reporting
Track progress on gender equality indicators and commitments at national, regional, and international levels
Maintain data systems and publish progress reports on gender equality, women's empowerment, and GBV

2. **Management of the Project.**

Project Steering Committee (PSC):
Chaired by the Principal Secretary, State Department for Gender Affairs and Affirmative Action.
Membership drawn from National Treasury, Ministry of Health, Ministry of Interior and National Administration, Judiciary, Council of Governors, and development partners.
Provides strategic direction, approves annual work plans and budgets, and ensures alignment with national priorities.
Project Implementation Team (PIT):
Located within the Anti-GBV Directorate of the State Department.
Responsible for day-to-day management, procurement, financial oversight, monitoring and evaluation, and preparation of progress reports.
Staffed with a Project Manager, M&E Officer, Procurement Specialist, Finance Officer, and Technical Advisors (construction, GBV services, ICT/GBVIMS).
County Governments:
Provide land, facilitate local approvals, and support community mobilization.

4. **Monitoring and Evaluation arrangements**

The Monitoring and Evaluation (M&E) of the Bura- Taita Taveta County GBV Protection Center Project will be anchored within the State Department for Gender Affairs and Affirmative Action, supported by the Project Implementation Team (PIT) or the Central Planning Unit, and aligned with the Government of Kenya's National Integrated Monitoring and Evaluation System (NIMES).

1. Framework and Tools

The project will adopt a Results-Based Management (RBM) approach, guided by the project Logical Framework. Standardized M&E tools, indicators, and reporting templates will be developed to track construction progress and financial accountability.

2. Levels of Monitoring

National Level: The State Department will oversee overall coordination, compile reports from Kisumu County, and submit consolidated progress reports to the National Treasury and Cabinet.

3. Key Processes

Baseline Survey: Conducted before project roll-out to establish benchmarks on GBV prevalence, service coverage, and capacity gaps.
Progress Reviews: Quarterly supervision visits by the PIT, and semi-annual performance reviews by the Project Steering Committee (PSC).

Independent Evaluations: A mid-term review (at Year 2/3) and a final end-term evaluation will be conducted to completion rate of the constructed GBV Protection centers.

Learning & Adaptation: Annual learning forums will be convened to share lessons with counties with functional GBV Protection Centers, CSOs, and partners, ensuring continuous improvement.

4. Reporting

Quarterly Reports: Submitted by the PIT to the PSC and Treasury on financial and physical progress.

Annual Reports: Comprehensive progress reports on output, outcome, and budget utilization.

Evaluation Reports: Shared with Treasury, Parliament, development partners, and the public for accountability and transparency.

5. Assumptions for Effective M&E- Adequate budget allocation for M&E activities (surveys, training, supervision).

Activity	**Frequency**	**Lead/Team**
Baseline survey to establish service and prevalence benchmarks	Once at project inception	M&E Officer, Project Implementation Team (PIT)
Quarterly progress reports (financial & physical progress	Quarterly	PIT – Project Manager with Finance & M&E Officers
Supervision and monitoring visits to Centers	Quarterly	County Gender Officers & PIT Technical Team
Annual consolidated progress reports (output & outcome)	Annual	State Department – M&E Unit
Final evaluation and impact assessment	End of project construction	External Evaluator with PIT support
Dissemination of findings & policy learning forums	Annual / End of project	State Department for Gender in partnership with Council of Governors & Development Partners

4. Risk and Mitigation Measures

Risks	**Likelihood/ Probability** (High, medium or low)	**Risk Impact** (High, medium or low)	**Mitigation Strategy**
Delay in release of funds from Treasury	Medium	High – slows down construction and service roll-out	Strengthen Treasury–State Department coordina adopt phased disbursement and strict fina planning.
Procurement and construction delays	Medium	High – late or incomplete delivery of Centers	Transparent procurement, close supervision contractors, and enforcement of penalties for de
Inadequate staffing or high staff turnover	Medium	Medium – reduces quality of services	Competitive recruitment, continuous cap building, and retention incentives.
Overreliance on donor support for recurrent costs	High	High – threatens sustainability post-project	Secure recurrent budget allocations from Trea integrate operational costs into county budgets.
Weak inter-agency coordination	Medium	High – fragmented survivor services and duplication of effort	Strengthen referral pathways, enforce SOPs, convene regular multi-sectoral coordination foru
Community stigma and resistance	Medium	Medium – survivors may avoid or drop out of services	Conduct community sensitization; engage cult religious, and community leaders to reduce stigm accept and embrace the project positively
Political/leadership changes shifting priorities	Medium	Medium – may reduce political will or slow project momentum	Anchor project in Vision 2030, MTP IV, National GBV Policy to ensure continuity a administrations.
Natural disasters or emergencies (e.g., floods, pandemics)	Low	Medium – disrupt construction and	Develop contingency plans and fle implementation schedules.

		service delivery	

Project Stakeholders Management

Stakeholder	Level of influence	Engagement Strategy
Ministry of Gender, Culture, the Arts & Heritage	High	Overall administration and implementation
State Department for Gender and Affirmative Action	High	Implementing Department
The National Treasury and Planning	High	Engagement meetings for concept note approval and funding
Ministry of Interior	High	Engagement meetings with respect to security and community engagements
Ministry of Health (MOH)	High	Engagement meetings with respect to Health and Psychosocial support
Private Sector	Medium	Engagement meetings to support the process
County Governments	Medium	Engagement meetings in the various relevant sectors within their jurisdiction.
Kenya CSOs	Medium	Engagement for implementation at the grassroots

6. **Project Readiness**

1. Legal and Institutional Preparedness

Design and Approvals: All preliminary and detailed project document are not approved.

Regulatory Approvals: Not yet obtained and approved

Site/Land Readiness: Not ready

Stakeholder Agreements: Stakeholder agreements on their roles and responsibilities not yet done.

2. Consultative Readiness

Stakeholder Consultation: Consultations with government agencies, CSOs, and key communities to optimize synergy and avoid duplication are on -going.

Community Mobilization: Stakeholder sensitization is not yet done.

3. Implementation Readiness

Phasing: Project phased over three years, with clear milestones and flex points on M&E insights but not yet ready for implementation.

Adaptability: Readiness to scale down or phase sub-components as required by emerging findings or contextual shifts are yet to be done.

Risk Management: Risk registry for regular update not yet created.

4.Financial Readiness

Budgeting: Budget allocations yet to be finalized, including ring-fenced funds for M&E activities.

Financial Management System: Yet to be established for timely disbursements and transparent accounting

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and Fees……
Land Acquisition Costs……N/A
Site Access, Preparation and Utility…….
Construction, renovation and equipment

B. **Recurrent Costs (KSh): Estimate the Recurrent Costs associated with the Project**

Labour Cost……..
Operating Costs…….N/A
Maintenance Costs…….
Others…….

C. **Estimated Total Project Cost KSh Per Year**

(2024/25)	2025/ 26)	(2026/ 27)	(2027/ 28)	2028/29

Total (KSh.M)	Total (KSh.M)	Total (KSh.M)	Total (KSh.M)	Total (KSh.M)
0	10	15	-	-

D. **Proposed source of financing**

a) Government of Kenya only

E. **Cost implications to other related projects-** N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

The long-term sustainability of the GBV Protection Centers will be anchored in strong institutional ownership, integration into government budgets, and community support. The State Department for Gender Affairs and Affirmative Action will provide overall policy oversight and coordination, while operational responsibilities will be progressively mainstreamed into both national and county government structures.

1. Financial Sustainability

Recurrent operational costs (staff salaries, utilities, supplies, and maintenance) will be integrated into the State Department and county government annual budgets, reducing reliance on external donor funding. Additional resources will be leveraged through partnerships with the private sector, development partners, and corporate social responsibility initiatives.

2. Institutional Sustainability

The Centers will be established as permanent government facilities under the State Department mandate, ensuring their continuation beyond the project cycle. Clear standard operating procedures (SOPs) and service protocols will be adopted nationwide to maintain uniform quality and accountability.

3. Human Resource Sustainability

Multidisciplinary staff will be recruited and trained, with continuous capacity-building programs to strengthen survivor-centered service delivery. County governments will co-finance personnel costs and provide additional human resources where required.

4. Community and Social Sustainability

Survivors' reintegration will be supported through linkages to social protection programs, economic empowerment schemes, and community outreach initiatives, reducing dependency on the Centers. Community sensitization and involvement of local leaders will build trust, reduce stigma, and encourage local ownership of the Centers.

5. Monitoring and Learning

Integration of the Centers into the GBV Information Management System (GBVIMS) will ensure continuous data-driven monitoring, evaluation, and learning. Regular reviews will inform resource allocation and policy adjustments, enhancing resilience and adaptability of operations.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	**Name of Output**	**Expected Duration (years)**	**Estimated Cost (KSh.M)**	**KPIs**			
				FY1 26/27	**FY2 27/28**	**FY3 28/29**	**FY4 29/30**
1.	Construction and equipping of a GBV Protection Center in Taita-Taveta County	Year 1 – Year 3	200	Phase 1 Number of site secured (target: 1). - Number of design approved (target: 1).	Phase 2 1 Center completed and equipped. - % meeting construction standards.	Phase 3 1 Centers completed and equipped. - % increase in geographic coverage.	Phase 4 1Center completed and equipped. - % increase in geographic coverage.
1	**Total Project Budget**	**3 y e a r s**	**200**	**10**	**40**	**60**	**90**

59. Construction of a Safe Home for Victims of Defilement/Rape in Kajulu

SECTION 1. PROJECT PROFILE			
Project Name:		Construction of a Safe Home for Victims of Defilement/Rape in Kajulu	
Project Reference Number			
Ministry		Gender, Culture, and Children Services	
Implementing Agency		State Department for Gender Affairs and Affirmative Action	
Initiating Department		State Department for Gender Affairs & Affirmative Action	
Budget Vote		1212	
Estimated Project Cost		Ksh 50 M	
MTEF Sector		Social Protection, Culture and Recreation	
Accounting Officer		Anne Wang'ombe – Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address)		ps@gender.go.ke Phone: 020 2216500 P.O. Box 29966 – 00100 Telposta Towers 4th Floor, Nairobi	
Project Threshold		Small	
Project Geographical Location (provide GPS Coordinates here):		Kisumu County	
County:	Sub – County:	Ward:	Village:
Planned start Date		30/6/2025	
30/6/2025		30/6/2029	
30/6/2029		30/6/2025	
30/6/2025			

SECTION 2: PROJECT BACKGROUND

1. **Situation Analysis**

Gender-Based Violence (GBV) is acknowledged globally as a violation of basic human rights remains a pervasive challenge, impacting the health, safety, dignity, and socio-economic well-being of vulnerable populations, particularly women and girls though men and boys may also be victims. Beyond the immediate physical and psychological harm, GBV imposes long-term socio-economic costs on survivors, families, communities, and the nation as a whole, undermining the achievement of national development goals and Kenya's obligations under regional and international human rights instruments.

Gender-based violence (GBV), including femicide, remains a critical and escalating crisis in Kenya, with deeply troubling statistics and urgent calls for systemic change.

According to a 2022 national survey, about **one-third of Kenyan women** aged 15 to 49 have experienced physical violence since age 15, and 13% have experienced sexual violence at some point in their lives. Femicide, the killing of women because of their gender, has seen a sharp increase. **In 2024** alone, Kenya recorded at least **170** femicide cases, marking a **79% rise** from **95 cases in 2023**. Between September and November 2024, 97 femicide cases were recorded, averaging more than one woman killed every day.

2. **Problem statement**

Gender-Based Violence (GBV) remains one of the most pervasive human rights violations in Kenya, affecting women, men, and children across all counties. Survivors often face multiple barriers in seeking help, including lack of safe accommodation, limited access to medical and psychosocial care, and inadequate legal support.

Existing rescue shelters and safe houses are few, unevenly distributed, and often overstretched, leaving many survivors vulnerable to repeated cycles of abuse and further trauma. The absence of dedicated, government-led GBV Protection Centers undermines the effectiveness of the national referral system, as survivors are denied timely, integrated, and survivor-centered services, while coordination among duty bearers remains fragmented.

The construction of the Kajulu GBV Protection Center by the State Department for Gender Affairs and Affirmative Action is therefore urgent and strategic. These Center will serve as one-stop facilities where survivors can access integrated services, including safe shelter, medical care, psychosocial support, legal aid, and referral pathways, in a dignified and confidential manner. Establishing such a facility in Kisumu County will not only close existing service gaps but also strengthen national and county referral systems, improve accountability, and enhance multi-sectoral coordination in GBV prevention and response.

Furthermore, the establishment of Kajulu GBV Protection Center directly contributes to the realization of Kenya's constitutional guarantees on human dignity, security, and equality. It aligns with national commitments under Vision 2030, Medium Term Plan IV, the National Policy on Prevention and Response to GBV (2025), as well as international obligations such as CEDAW, the Maputo Protocol, and the Sustainable Development Goals (SDGs). Investment in this Center is a necessary step towards building a safer, more equitable society and affirming the Government's commitment to protect the rights and dignity of all citizens.

3. **Relevance of the Project Idea**

The establishment of Kajulu GBV Protection Center is highly relevant to Kenya's policy priorities, legal obligations, and development agenda. First, it directly responds to the Government of Kenya's constitutional mandate to protect the rights to life, dignity, equality, and security as enshrined in the Bill of Rights. By providing safe spaces and integrated services for survivors, the project advances the realization of constitutional provisions on non-discrimination, human dignity, and protection of vulnerable groups.

Second, the project aligns with national policy frameworks, including the National Policy on the Prevention and Response to Gender-Based Violence (2025), the Protection Against Domestic Violence Act (2015), and the Prohibition of Female Genital Mutilation Act (2011), all of which call for comprehensive measures to prevent, protect, and respond to GBV.

The proposed Center will also support implementation of Medium-Term Plan IV under Vision 2030, which emphasizes on the social pillar of the Kenya Vision 2030, focusing on preventing and responding to gender-based violence (GBV), social protection, equity, and the elimination of harmful practices.

Third, the project is consistent with Kenya's regional and international commitments. These include the Maputo Protocol, CEDAW, Beijing Platform for Action, UNSCR 1325, and the Sustainable Development Goals (SDGs)—particularly SDG 5 on gender equality and elimination of violence against women and girls, and SDG 16 on peace, justice, and strong institutions. By establishing the Kajulu GBV Protection Centers, Kenya will demonstrate leadership in fulfilling these obligations and reinforcing its human rights credentials.

Fourth, the project is socio-economically relevant as it addresses the high costs of GBV on health systems, justice systems, productivity, and social cohesion. By offering integrated, survivor-centered services, the Center will reduce repeated trauma, improve access to justice, and support the reintegration of survivors into society. This will yield long-term benefits in building safer communities, promoting gender equality, and enhancing inclusive and sustainable development.

4. **Needs Assessment**

This project proposal aims to enhance services for GBV survivors by addressing the following identified needs:

Safe and Secure Accommodation for Survivors

Many survivors of GBV in Kisumu County lack immediate access to safe spaces where they can be protected from perpetrators and imminent harm.

The project intents to addresses the need for confidential, survivor-friendly shelter where safety and dignity are prioritized.

Access to Comprehensive, Survivor-Centered Services

Survivors often face fragmented services requiring them to move between hospitals, police, and NGOs, leading to delays and re-traumatization.

The Center will provide one-stop services—medical care, psychosocial counseling, legal aid, and referral pathways—under one roof.

Geographic Equity in Service Provision

Only a minority of counties currently have shelters or recovery centers, most of which are urban-based and donor-funded.

The project addresses the need for equitable distribution of protection facilities across all 47 counties, including rural and marginalized areas.

Strengthened Multi-Sectoral Coordination

Existing GBV response efforts are poorly coordinated, with gaps between health, police, justice, and social services.

The Center will act as coordination hubs to harmonize referral pathways and standardize service delivery protocols.

Capacity Building for Quality Service Delivery

Many existing shelters lack trained staff, adequate infrastructure, or sufficient resources to handle cases effectively.

The project addresses the need for skilled personnel, sustainable funding, and modern facilities to ensure quality, survivor-centered services.

Data Collection, Monitoring, and Accountability

There is limited data on GBV cases, survivors' access to services, and outcomes of interventions, which weakens planning and accountability.

The Center will provide a structured platform for data collection, case management, and integration into the GBV Information Management System (GBVIMS).

Social Reintegration and Economic Empowerment

Survivors often face stigma, exclusion, and loss of livelihoods, making reintegration difficult.

The Center will link survivors to skills training, economic empowerment programs, and social safety nets, enabling long-term recovery. This will be through the affirmative action funds.

SECTION 3. SCOPE OF THE PROJECT

This project focuses on addressing the multifaceted challenges faced by survivors of Gender-Based Violence (GBV) in Kenya, a pervasive human rights violation deeply rooted in gender inequality and patriarchal norms. The project aims to provide safe, survivor-centered, and integrated services that enhance protection, access to justice, and holistic recovery for survivors of gender-based violence.

Geographic Coverage

Establishment of a **GBV Protection Centers in Kajulu-Kisumu County**, with priority given to underserved and high-prevalence area.

The Center will serve as a county-level center, with linkages to existing referral facilities such as hospitals, police stations, and community-based safe houses.

Infrastructure Development

Construction of a standardized, survivor-friendly facility designed to provide safe shelter, medical and counseling rooms, child-friendly spaces, and secure reporting areas.

Center will be equipped with essential furnishings, security systems, and communication infrastructure to ensure confidentiality and safety.

Integrated Service Delivery

Provision of **one-stop services** within the Center, including:
Emergency and routine medical care (including post-rape care).
Psychosocial counseling and trauma support.
Legal aid, paralegal assistance, and linkages to the justice system.
Temporary safe accommodation for survivors and their dependents.
Case management and referral pathways for long-term rehabilitation.

Human Resource Capacity

Recruitment and training of multidisciplinary teams, including medical staff, counselors, legal officers/paralegals, social workers, and security personnel.

Continuous capacity building to strengthen survivor-centered approaches and enforce confidentiality standards.

Coordination and Partnerships

The Center will function as **coordination hub** for national and county GBV response stakeholders, including government agencies, civil society, law enforcement, and development partners.

Establishment of clear referral pathways aligned with the National GBV Referral Guidelines.

Data and Case Management Systems

Integration of the Center into the proposed development of a **National GBV Information Management System (GBVIMS)** to strengthen data collection, monitoring, reporting, and accountability.

Use of case management tools to track survivor journeys, improve service quality, and inform policy and resource allocation.

Community Outreach and Reintegration

Community engagement to raise awareness of available services, reduce stigma, and promote reporting of GBV cases.

Linkage of survivors to skills training, economic empowerment programs, and social protection schemes for long-term reintegration.

Sustainability Measures

Allocation of government resources through the National Treasury and county budgets to ensure sustainable operation beyond the construction phase.

Exploration of partnerships with private sector and development partners for complementary support

SECTION 4: LOGICAL FRAMEWORK

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

a) **Goal**

pillar of the Kenya Vision 2030, focusing on preventing and responding to gender-based violence (GBV). In line with the goals established by the MTP IV in terms of GBV, the project aims to:

Strengthen essential GBV services

Create awareness campaigns

b) **Project objectives/ Outcomes**

Outcome 1: Improved access to integrated, survivor-centered services for GBV survivors in Kisumu County

c) **Proposed Project Outputs**

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

A GBV Protection Center constructed and equipped in Kisumu County, with survivor-friendly infrastructure (safe shelter, medical rooms, child-friendly spaces, counseling rooms)

a) **Project activities and Inputs**

Outcome 1: Improved access to integrated, survivor-centered services

Activities:

Pre-feasibility

Conduct needs assessment in Kajulu - Kisumu County to identify service gaps.

Acquire land (through Kisumu County or government allocation) for construction of the Kajulu GBV Center.

Development of architectural bill of quantities

Engagement of a contractor

Develop a procurement plan in line with Public Finance Management Act

Establish a Project Implementation Team(PIT)

Sensitization of County project implementing team

Develop Standard Operating Procedures (SOPs) and service delivery protocols.

Inputs:

Treasury and county funding allocations.

Land and site approvals.

Architectural designs and contractors.

Construction materials and furnishings.

Medical kits, beds, counseling equipment, ICT systems.

b) **Project Logical Framework Matrix**

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal To contribute to the elimination of GBV in Kenya by providing safe, survivor-centered, GBV Protection Centers	% reduction in reported GBV prevalence nationally by 2030. - % increase in survivors accessing comprehensive GBV services.	- National surveys (KDHS, GBV surveys). - Ministry of Gender/State Department reports.	- Sustained political commitment to GBV prevention and response. - Stable socio-political environment. - Continued alignment with Vision 2030 & SDGs.
Project Purpose Construct and operationalize a GBV Protection Center in 1 County. (Kajulu GBV Protection Center in Kisumu County).	- Number of functional GBV Protection Center constructed and equipped.	Project completion reports. - Site inspection reports. - State Department progress reports.	- Treasury funding released on time. - Counties provide land and local support. - Procurement processes remain transparent.
Project Outcomes **1. Improved access to survivor-centered services for GBV survivors.**	- % increase in survivors accessing GBV services annually. - Average distance/time to access services reduced.	- State Department progress reports. - Facility service registers.	- Center constructed on schedule. - Survivors willing and able to seek services.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The **State Department for Gender Affairs and Affirmative Action (SDGAAA)** is mandated to:

Formulation, Review, and Implementation of Gender Policies and Programmes

Develop, review, and oversee the implementation of national policies, strategies, and legal frameworks on gender equality, women's empowerment, and gender mainstreaming.

Coordinate the domestication of regional and international commitments on gender, such as CEDAW, Beijing Platform for Action, Maputo Protocol, and UNSCR 1325.

Promotion of Gender Equality and Women's Empowerment

Oversee programmes and affirmative action initiatives targeting women, youth, and vulnerable groups.

Coordinate initiatives for women's economic empowerment, access to credit, enterprise support, and affirmative funds (e.g., Women Enterprise Fund, Uwezo Fund).

Prevention and Response to Gender-Based Violence (GBV)

Lead national efforts to prevent and respond to GBV, including policy formulation, awareness creation, coordination of actors, and service provision.

Establish and regulate **GBV Protection Centers, safe houses, and shelters** to support survivors.

Strengthen national and county referral mechanisms and data collection through GBV Information Management Systems.

Gender Mainstreaming in Government and Development Planning

Integrate gender perspectives into all government programmes, budgets, and development frameworks (e.g., CIDPs, MTPs, Vision 2030).

Provide technical backstopping to ministries, departments, and counties on gender-responsive planning and budgeting.

Promotion of Women, Peace and Security Agenda

Implement Kenya's National Action Plan (KNAP) on UNSCR 1325 and other related instruments.

Enhance women's participation in peacebuilding, conflict prevention, and humanitarian response.

Coordination of Anti-FGM and Harmful Practices Initiatives

Coordinate the elimination of Female Genital Mutilation (FGM), child marriage, and other harmful practices through multi-sectoral action plans.

Work with cultural and community leaders to change harmful norms.

Monitoring, Evaluation, and Reporting

Track progress on gender equality indicators and commitments at national, regional, and international levels.

Maintain data systems and publish progress reports on gender equality, women's empowerment, and GBV.

2. Management of the Project.

The project will be managed under the leadership of the **State Department for Gender Affairs and Affirmative Action**, which holds the policy mandate for prevention and response to Gender-Based Violence (GBV) in Kenya. The Department will provide **overall coordination, policy oversight, and accountability** for the implementation of the project in line with government standards and national GBV frameworks.

Institutional Arrangements

Project Steering Committee (PSC):

Chaired by the Principal Secretary, State Department for Gender Affairs and Affirmative Action.

Membership drawn from National Treasury, Ministry of Health, Ministry of Interior and National Administration, Judiciary, Council of Governors, and development partners.

Provides strategic direction, approves annual work plans and budgets, and ensures alignment with national priorities.

Project Implementation Team (PIT):

Located within the Anti-GBV Directorate of the State Department.

Responsible for day-to-day management, procurement, financial oversight, monitoring and evaluation, and preparation of progress reports.

Staffed with a Project Manager, M&E Officer, Procurement Specialist, Finance Officer, and Technical Advisors (construction, GBV services, ICT/GBVIMS).

County Governments:

Provide land, facilitate local approvals, and support community mobilization.

Project Management Processes

Planning & Procurement: Annual work plans and procurement plans approved by PSC and aligned to the Public Finance Management (PFM) Act.

Implementation: Managed by PIT with quarterly supervision visits to the construction site and operational Center.

Monitoring & Evaluation: Project construction semi-annual reviews, annual progress reports.

Financial Management: Treasury-released funds managed through government financial systems (IFMIS), with quarterly financial reporting and annual audits by the Office of the Auditor-General.

Stakeholder Engagement: Regular consultations with county gender sector working groups, community leaders, CSOs, and survivor networks to ensure inclusivity and accountability.

Sustainability Arrangements

Construction costs will be mainstreamed into the State Department budgets.

Partnerships with private sector and development partners where possible will be leveraged for complementary support (equipment).

Local capacity will be developed to ensure continuity of services beyond the project cycle.

3. **Monitoring and Evaluation arrangements**

Monitoring and Evaluation (M&E) Arrangements

The Monitoring and Evaluation (M&E) of the Kajulu GBV Protection Center Project will be anchored within the State Department for Gender Affairs and Affirmative Action, supported by the Project Implementation Team (PIT) or the Central Planning Unit, and aligned with the Government of Kenya's National Integrated Monitoring and Evaluation System (NIMES).

1. Framework and Tools

The project will adopt a Results-Based Management (RBM) approach, guided by the project Logical Framework.

Standardized M&E tools, indicators, and reporting templates will be developed to track construction progress and financial accountability.

2. Levels of Monitoring

National Level: The State Department will oversee overall coordination, compile reports from Kisumu County, and submit consolidated progress reports to the National Treasury and Cabinet.

3. Key Processes

Baseline Survey: Conducted before project roll-out to establish benchmarks on GBV prevalence, service coverage, and capacity gaps.

Progress Reviews: Quarterly supervision visits by the PIT, and semi-annual performance reviews by the Project Steering Committee (PSC).

Independent Evaluations: A mid-term review (at Year 2/3) and a final end-term evaluation will be conducted to completion rate of the constructed GBV Protection centers.

Learning & Adaptation: Annual learning forums will be convened to share lessons with counties, CSOs, and partners, ensuring continuous improvement.

4. Reporting

Quarterly Reports: Submitted by the PIT to the PSC and Treasury on financial and physical progress.

Annual Reports: Comprehensive progress reports on output, outcome, and budget utilization.

Evaluation Reports: Shared with Treasury, Parliament, development partners, and the public for accountability and transparency.

5. Assumptions for Effective M&E

Adequate budget allocation for M&E activities (surveys, training, supervision).

4. **Risk and Mitigation Measures**

Risks	**Likelihood/ Probability**	**Risk Impact**	**Mitigation Strategy**
Delay in release of funds from Treasury	Medium	High – slows down construction and service roll-out	Strengthen Treasury–State Department coordination; adopt phased disbursement and strict financial planning.
Procurement and construction delays	Medium	High – late or incomplete delivery of Centers	Transparent procurement, close supervision of contractors, and enforcement of penalties for delays.

Inadequate staffing or high staff turnover	Medium	Medium – reduces quality of services	Competitive recruitment, continuous capacity building, and retention incentives.
Overreliance on donor support for recurrent costs	High	High – threatens sustainability post-project	Secure recurrent budget allocations from Treasury; integrate operational costs into county budgets.
Weak inter-agency coordination	Medium	High – fragmented survivor services and duplication of effort	Strengthen referral pathways, enforce SOPs, and convene regular multi-sectoral coordination forums.
Community stigma and resistance	Medium	Medium – survivors may avoid or drop out of services	Conduct community sensitization; engage cultural, religious, and community leaders to reduce stigma to accept and embrace the project positively
Political/leadership changes shifting priorities	Medium	Medium – may reduce political will or slow project momentum	Anchor project in Vision 2030, MTP IV, and National GBV Policy to ensure continuity across administrations.
Natural disasters or emergencies (e.g., floods, pandemics)	Low	Medium – disrupt construction and service delivery	Develop contingency plans and flexible implementation schedules.

5. **Project Stakeholders Management**

Stakeholder	**Level of influence**	**Engagement Strategy**
Kenya	High	Implementing Government
Ministry of Gender, Culture, the Arts & Heritage	High	Overall administration and implementation
State Department for Gender and Affirmative Action	High	Implementing Department
The National Treasury and Planning	High	Engagement meetings for concept note approval and funding
Ministry of Interior	High	Engagement meetings with respect to security and community engagements
Ministry of Health (MOH)	High	Engagement meetings with respect to Health and Psychosocial support
Private Sector	Medium	Engagement meetings to support the process
County Governments	Medium	Engagement meetings in the various relevant sectors within their jurisdiction.
Kenya CSOs	Medium	Engagement for implementation at the grassroots

6. **Project Readiness**

The project is well-prepared for implementation, supported by strong community demand, stakeholder commitment, and an enabling policy environment. The project aligns with national and county priorities on GBV prevention and response and builds on existing coordination structures such as County GBV Technical Working Groups. With clear institutional support, available infrastructure, and stakeholder collaboration, the project is ready to transition from planning to operationalization to provide timely, comprehensive services to GBV survivors.

SECTION 6: FINANCIAL INFORMATION

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

Consultancy and Fees……

Land Acquisition Costs……
Site Access, Preparation and Utility…….
Construction, renovation and equipment

B. **Recurrent Costs (KSh): Estimate the Recurrent Costs associated with the Project**

Labour Cost……..
Operating Costs…….
Maintenance Costs…….
Others…….

Estimated Total Project Cost KSh Per Year

FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/29
Total (KSh.M)	Total (KSh.M)	Total (KSh.M)	Total (KSh.M)	Total (KSh.M)
	10	40	-	-

D. **Proposed source of financing**

Government of Kenya Through -Exchequer Release

E. **Cost implications to other related projects**

SECTION 7: OPERATIONAL SUSTAINABILITY

The long-term sustainability of the GBV Protection Centers will be anchored in strong institutional ownership, integration into government budgets, and community support. The State Department for Gender Affairs and Affirmative Action will provide overall policy oversight and coordination, while operational responsibilities will be progressively mainstreamed into both national and county government structures.

1. Financial Sustainability

Recurrent operational costs (staff salaries, utilities, supplies, and maintenance) will be integrated into the State Department and county government annual budgets, reducing reliance on external donor funding.

Additional resources will be leveraged through partnerships with the private sector, development partners, and corporate social responsibility initiatives.

2. Institutional Sustainability

The Centers will be established as permanent government facilities under the State Department mandate, ensuring their continuation beyond the project cycle.

Clear standard operating procedures (SOPs) and service protocols will be adopted nationwide to maintain uniform quality and accountability.

3. Human Resource Sustainability

Multidisciplinary staff will be recruited and trained, with continuous capacity-building programs to strengthen survivor-centered service delivery.

County governments will co-finance personnel costs and provide additional human resources where required.

4. Community and Social Sustainability

Survivors' reintegration will be supported through linkages to social protection programs, economic empowerment schemes, and community outreach initiatives, reducing dependency on the Centers.

Community sensitization and involvement of local leaders will build trust, reduce stigma, and encourage local ownership of the Centers.

5. Monitoring and Learning

Integration of the Centers into the GBV Information Management System (GBVIMS) will ensure continuous data-driven monitoring, evaluation, and learning.

Regular reviews will inform resource allocation and policy adjustments, enhancing resilience and adaptability of operations.

8.Project Implementation Plan – Construction of GBV Protection Center

Phase 1: Inception and Preparatory Activities (Year 1)
Activities

Conduct national and county needs assessments to identify priority locations.

Secure land.

Develop architectural designs and standardized construction plans.

Establish Project Implementation Team (PIT) and recruit technical staff.

Develop procurement plans in line with Public Finance Management Act.

Develop Standard Operating Procedures (SOPs) and service delivery protocols.
Key Deliverables

Needs assessment report.

3 priority county sites identified and secured.

Approved architectural designs and BoQs.

Project Implementation Unit functional.

SOPs and service protocols finalized.
Responsible Actors
Department for Gender Affairs and Affirmative Action

National Treasury (funding oversight).

County Governments (land provision and approvals).

Public Works & Infrastructure specialists.

Phase 2: Construction & Equipping (Year 2–3)
Activities

Tendering and contracting of construction firms.

Supervision of construction works (quality assurance, adherence to timelines).

Procurement of equipment, furnishings, medical kits, ICT and security systems.

Recruitment and deployment of multidisciplinary staff (health workers, psychosocial counselors, legal officers, social workers, security personnel).
Key Deliverables

Phase I: 2 Centers constructed and equipped (Year 2).

Phase II: Additional 1 Centers constructed and equipped (Year 3).
Responsible Actors

Project Implementation Unit (coordination).

Ministry of Public Works (technical oversight).

Contractors and suppliers.

Phase 3: Operationalization & Service Delivery (Year 2–4)
Activities

Launch and operationalize constructed Centers.

Conduct community awareness and sensitization campaigns to reduce stigma, increase reporting and acceptance of the project in the respective areas.
Key Deliverables

3 Centers fully constructed by Year 3.

Community sensitization campaigns conducted nationwide.
Responsible Actors

State Department for Gender Affairs and Affirmative Action (overall policy and technical guidance).

Phase 4: Monitoring, Evaluation & Sustainability (Year 1–3)

Activities

Quarterly supervision visits and progress reviews.

Mid-term evaluation (end of Year 2/early Year 3).

Final evaluation (end of Year 3).

Key Deliverables

Quarterly and annual progress reports.

Mid-term and final evaluation reports.

3 GBV Protection Centers sustainably integrated into government financing frameworks.

Responsible Actors

Project Implementation Unit (M&E and reporting).

State Department for Gender Affairs and Affirmative Action (oversight).

Development partners (technical support, capacity building).

Office of the Auditor General (financial audits).

No.	Name of Output	Expected Duration (years)	Estimated Cost	KPIs	FY1 26/27	FY2 27/28	FY3 28/29
1	Construction and equipping of GBV Protection Center in Kisumu County	Year 1 – Year 3		Phase 1 Number of sites secured (target: 1). - Number of designs approved (target: 1).	Phase 2 1 Center completed and equipped. - % meeting construction standards.	Phase 3 1 Centers completed and equipped. - % increase in geographic coverage.	Phase 4 1Center completed and equipped. - % increase in geographic coverage.
	TOTAL PROJECT BUDGET	**3 y e a r s**	**200,000,000**	**10,000,000**	**40,000,000**	**60,000,000**	**90,000,000**

60. Construction of Kitchen & Dormitory at Dagoretti Children Rehabilitation School

SECTION 1: PROJECT PROFILE	
Project Name	Construction of Kitchen & Dormitory at Dagoretti Children Rehabilitation School
Project Reference Number	1186100200
Ministry / County Department	Ministry of Gender Culture and Children Services
Implementing Agency (MDA/CDA)	State Department for Children Services
Initiating Department / Division / Section / Unit	Directorate of Children Services
Budget Vote (where applicable)	1186
Estimated Project cost	KSh. 45M
MTEF Sector	SOCIAL PROTECTION, CULTURE & RECREATION

Accounting Officer	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR CHILDREN SERVICES
Official Contact Details (Provide email, telephone number, postal and physical address)	Ps@childrenservices.go.ke +254 (020)2729800 State Department for Children Services Social Security House, Block A, Eastern Wing 15th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@childrenservices.go.ke
Project Threshold	Small project
Project Geographic Location (Provide GPS Coordinates here)	Longitude. 36.68678° or 36° 41′ 12″ east
County : Kiambu	Sub county Ward Village Kikuyu Kikuyu Varanki
Planned Start Date:	1/07/2026
Planned End Date:	6/30/2027
Date of Submission:	30.11.2025

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The State Department for Children Services runs Children rehabilitation schools, remand homes and children rescue centres in the country. There are 30 such institutions that the State Department is currently running. Dagoretti Children Rescue Centre and Remand Home is among the 30 institutions. The State Department is committed to provide safe facilities to ensure children well-being, assure their security and safe custody during their stay in line with the Children Act which requires the Government to provide shelter to children in conflict with the law however they need care and protection as per the constitution and the children act 2022.

2. Problem Statement

Dagoretti children rescue centrre accommodates different categories of children including those one who are in conflict and contact with the law and children in need of care and protection and who have been occasionally escaping from the facility due to dilapidated fence around the institution. Despite the efforts of the institution to erect a barbed wire fence and live fence to provide security the situation has been recurring. This interferes with the justice system and tampers with the evidence for instance the children who have committed criminal cases with adults. This will reduce the risk of external interference from the facility.

The cabinet directive in the meeting of 11/3/2025 and letter by cabinet secretary Ministry of Environment climate change and Forestry Ref No. MECCF/L/1/3 dated 26/3/2025 requires all public institutions to remove asbestos and replace them with iron sheets due to the associated

health effects. The facility plans to replace all asbestos with iron-sheets and renovate the institutions by installing water desalination equipment's and equip a facility which was built by partner from Spain but was not equipped.

3. Relevance of the project Idea

The Vision 2030 for gender, Youth and Vulnerable groups is equity in power and resource distribution between sexes, improved livelihoods for all vulnerable groups and responsible, globally competitive and prosperous youth and to expand access across different dimensions including increasing school enrolment for girls and children from nomadic communities and poor rural and slum communities and reducing social inequalities across all the economic and social initiatives.

The sub-sector aims to provide better environment to vulnerable children's to ensure that they meet their potential and ensure their dignity in line with the requirements of child related Sustainable Development Goals (SDGs) on no poverty, zero hunger, good health and well-being, quality education, gender equality,

and clean water and sanitation. The State Department plans to improve the living standards for the rescued children as well as provide them with a better living condition.

The alternative option is to close down the facility or leave it as it is now which will continue perpetuating the issues highlighted above. This will not have addressed the problem and will hamper meaningful development being put in place in the facility.

Project Objective

- To improve the living conditions for children in the institution for proper rehabilitation, prevention of juvenile delinquency/crime
- To provide security for children and staff living in the institution
- To ensure children in conflict with the law do not escape from lawful custody.
- To improve the living standards for the rescued children who have been living in an insecure environment by making the facilities habitable.
- To improve the quality of infrastructure in the facilities such as libraries (stocking) in for the children to access learning in the facilities.
- To protect the government property from encroachment
- To provide security for children and staff in the institution
- To prevent escape of children from the institution

SECTION 3: SCOPE OF THE PROJECT

The project will involve construction of a perimeter wall around the facility approximated and construction of dormitories, dining hall and kitchen.

SECTION 4: LOGICAL FRAMEWORK

a) **Goal**

To provide the children in conflict with the law in the institution and the staff the necessary needs and good living environment for ease of molding the children into responsible citizens and to secure the property to prevent the children from running away.

b) **Project Objectives/ Outcomes**:

- To protect government property from encroachment
- To provide security for children and staff living in the institution
- To ensure children in conflict with the law do not escape from lawful custody.
- To improve the living standards for the rescued children who have been living in an insecure environment by making the facilities habitable.
- To improve the quality of infrastructure in the facilities such as libraries (stocking) in for the children to access learning in the facilities.
- To protect the government property from encroachment
- To provide security for children and staff in the institution
- To prevent escape of children from the institution

c) **Proposed Project Outputs**

- A new dining hall
- Improving living standards for the rescued children who have been living in a deplorable condition

d) **Project Activities and Inputs:**

- The project will comprise construction of dormitories and a dining hall/kitchen.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of Verification	Assumptions
To improve the living conditions for children in the institution for proper rehabilitation, prevention of juvenile delinquency/crime	No. of dormitories/buildings constructed	Buildings	Funds availability, resources availed
Project Objectives / Outcomes To improve the living standards for the rescued children who have been living in a secure environment and support their psycho-social development	No. of children rescued	Register	Availability of resources
Key Output % completion of Dining Hall constructed	No. of children rescued	Register	Availability of resources
Dormitories and the facility constructed	No. of dormitories constructed	Certificate of completion	Resource allocation
Key Activities • Procurement and Bidding of contractors; • Procurement of building material • Construction works	No. of roofs reconstructed • No. of Bids • No. of Contractors Quantities of building materials delivered	Contract Award letter Delivery notes invoices Payment transaction documents	Availability of resources

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The mandate of the State Department for Children Services is to ensure the provision for care and protection of children and children in conflict with the law by improving the infrastructure at the facility and ensuring security the mandate of the institution shall be articulated as enshrined in the constitution and the children act, 2022.

The Directorate of Children services and CPPMU will constitute a project coordination unit that will oversee the implementation of the project. Other technical members will be xco-opted to the project coordination committee from MDAs with mandates touched by the facilitate such as Ministry of Lands and Urban Development and Housing, State Department for Public Works etc

2. Management of the Project

The management of the project shall be in-line with the public procurement & disposal act, 2015. The state Department for public works in the ministry of Lands ,Public Works, Housing And Urban Development will oversee the management of the project.

3. Project Implementation Plan

No.	Activity/Task Name	Expected Duration (Months)	Estimated costs (Ksh) 'M'	Expected Outputs	Key Performance Indicators	FY1	FY 2	F Y 3	FY4	F Y 5
1.	Submission of project concept note (PCN)	1	-	Approved PCN	PCN	√√				
2.	Pre-feasibility	2	0.5	Pre-feasibility report	Study report	√√				
3.	Consultancy/ Public works, Architectural, and structural designs, drawings and BQs	2	1.0	Approved architectural designs and BQs	Reports	√√				
4.	Procurement, tendering, advertising and bids evaluations	2	1.0	Tendered/ procurement in EGP undertaken	Reports	√√				
5.	Project implementation/ inspections construction	1	35	Certificates of implementations	Reports		√√	√√	√√	√√
6.	Monitoring and evaluations	36	5	M&E reports	Reports		√√	√√	√√	√√
7.	Project handover	1	2	Practical completion certificates	Reports					√√
			45							

4. Monitoring and Evaluation

The Project implementation Committee in close collaboration with the Central Planning and Project Monitoring Department (CPPMD) and the Public Investment Management Committee (PMC) and Technical Departments will undertake monitoring and evaluation of the project, where necessary members from other Ministries will be co-opted to the committee to enhance effective and efficient evaluation.

5. Risk and Mitigation Measures

Risks	Likelihood	Risk Impact	Mitigation Strategy
Insufficient funds	Medium	High	The project will be incorporated to the MTEF programmes to source for funds
Delayed implementation	Medium	Medium	The project will follow a project implementation plan
Variation in project cost	Medium	High	The project cost will be based on the Bills of quantities and realistic cost evaluation
Low quality works	Medium	High	The Project implementation committee will be inspecting the project regularly and PMC will undertake Monitoring and evaluation of the project
Inadequate Technical expertise	Medium	High	The project will co-opt technical experts from other Ministries such as Engineers, Quantity surveyors and architectures from the State Department for Public Works, land surveyors from State Department for Lands and Housing.
Project completion time overrun	Medium	High	Close monitoring through evaluations.

6. Project Sustainability

The project components are one-off that is construction of the dining hall and construction/renovation of dormitories. As such they will be sustainable, however for low- cost activities such as painting and maintenance the institution is expected to initiate own revenue generating activities such as farming and offering conference facilities.

7. Project Stakeholders and collaborators

- GoK
- State Department for Children services
- State Department for Basic Education
- County Government of Machakos
- Church
- Community based Organizations (CBOs)
- Faith Based Organizations (FBOs)
- Community/Public

8. Project Readiness

The project will utilize Bills of Quantities (BQs) developed by a consultant, in addition, architectural designs, high level and low-level designs will be developed either a team from State Department for Public Works or an engaged consultant. The same will be approved by PMC and project Implementation team (PIT). The land is already in place where the CCIs are established. An inter-Ministerial team drawn from Government agencies (State Department for Lands, State Department for Public Works, Ministry of Interior and National Coordination will be involved. These will provide support and approvals necessary to enhance the project implementation. Consultations with other Government Agencies has been undertaken in other CCIs that have been

renovated and this will be applied to all other projects both to enhance synergies and avoid duplication of efforts and reduce on wastage of resources.

SECTION 6: FINANCIAL INFORMATION

A. Capital cost to complete the project

a. Capital Cost to complete the project: KSH.45M
b. Consultancy, detailed design and legal…Ksh..0.5 M
c. Land acquisition Costs ……0……
d. Site Access, Preparation and Utility…Ksh.1.0
e. Construction…30…….
f. Plant and equipment……3.0…..
g. Fixtures and Fittings…2.0.
h. Other Capital costs …Ksh…5 M…

Allocation is for Completion of Kitchen at an estimated cost of Ksh 5M and Dormitory at an estimated cost of Kshs 10M

B. Recurrent Costs (KSh None)

Recurrent Costs (Ksh.): 3

a. Labour cost…….0
b. Operating cost……0.5
c. Maintenance cost…1.5……

Others …….

C. Estimated Total Project Cost KShs Per Year

FY 1- 2024/25	FY 1- 2025/26	FY 2 - 2026/27	FY 4	FY 5
	Total (KSh) 'm'	Total (KSh) 'M'	Total (KSh) 'M'	Total (KSh) 'M'
	15	30		

D. Indicate the proposed financing options for the project;

a. Government of Kenya only-Ksh 45 Million

E. State all other cost implications to other related projects - None

Is land expropriation required (Yes/No)

If YES, state the total expenses required to achieve this (Compensation/ legal costs)

F. Operation Cost after implementation

Annual personnel cost KSh 0

Annual maintenance cost KSh 0

Operation cost KSh 0

Revenues KSh 0

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Activity/Task Name	Expected Duration (Months)	Estimated cost (Ksh) 'M'	Expected outputs	Key Performance Indicator	FY1	FY 2	FY 3	FY 4	FY 5

1.	Developing architectural designs and seeking approvals	2	1	Approved Architectural designs	Number of designs						
2.	Procurement of materials, (iron sheets, stones, cement) etc/ contractors	2	1	Consultancy, approved professional opinion. Materials procured	No.						
3.	Construction of fences,	12	20	Perimeter wall	Metres						
4.	Removal of asbestos, replacement and installation with iron-sheets	6	8	Iron sheets removed	No.						
5.	Desalination of borehole water										

61. Fencing of Statutory Children Institutions

SECTION 1: PROJECT PROFILE	
Project Name	Fencing of Statutory Children Institutions
Project Reference Number	**1186100300**
Ministry / County Department	Ministry of Gender, Culture and Children Services
Implementing Agency (MDA/CDA)	State Department for Children Services
Initiating Department / Division / Section / Unit	State Department for Children Services
Budget Vote (where applicable)	1186
Estimated Project cost	KSH. 391.53Million
MTEF Sector	SOCIAL PROTECTION, CULTURE & RECREATION
Accounting Officer	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR CHILDREN SERVICES
Official Contact Details (Provide email, telephone number, postal and physical address)	Ps@childrenservices.go.ke

	+254 (020)2729800 **P. O. Box 40326 – 00100, Nairobi**.
Project Threshold	Medium project
Project Geographic Location (Provide GPS Coordinates here)	Latitude: 0.170945 | Longitude: 37.903969.
County :	Sub county Ward Village Country Wide
Planned Start Date:	1/07/2025
Planned End Date:	6/30/2028
Date of Submission:	25.09.2025

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The State Department for Children Services runs Children rehabilitation schools, remand homes (3 months) and children rescue centres in the country. There are 30 such institutions that the State Department is currently running. The institutions are committed to provide safe facilities to ensure children well-being, assure their security and safe custody during their stay in the Institutions (3 years for the rehabilitation for the rescued) and line with the Children Act which requires the Government to provide shelter to children in conflict with the law and in need of care and protection as per Children Act Cap 141.

2. Problem Statement

The statutory children institutions accommodate both **children who are in conflict and in contact with the law** and **those in need of care and protection**. These institutions serve as safe spaces for vulnerable children who have been neglected, abandoned, abused, or are at risk of exploitation, providing them with shelter, rehabilitation, and protection and act as places of safe custody for children in conflict with the law who have ongoing court cases and are considered high-risk. However, due to dilapidated infrastructure and inadequate fencing in several institutions, these environments have become unsafe and unconducive for effective care, protection and rehabilitation.

Over the years, some facilities have experienced repeated incidents of children escaping from lawful custody, land encroachment and break-ins due to broken perimeter fences, compromising the safety of both children and staff. These issues have also disrupted the administration of justice, as disappearance hinders due process and case resolution. In addition, the openness of some institutional land parcels has exposed them to encroachment and illegal occupation by private individuals, undermining government property rights.

To address these challenges, there is an urgent need to **renovate and construct new perimeter fences and gates for** statutory children's institutions to create safe, secure, and child-friendly environments. These improvements will ensure that all institutions meet the required standards for child protection, education, and rehabilitation. Upgrading fencing will not only enhance the quality of care and living conditions but also strengthen the State Department's capacity to safeguard children's rights, prevent escapes, and promote the holistic development and reintegration of children into society.

3. Relevance of the project Idea

The Vision 2030 under the Social Pillar, provides for the protection of vulnerable groups in equity in power and resource distribution between sexes, improved livelihoods for all vulnerable groups and responsible, globally competitive and prosperous youth and to expand access across different dimensions including increasing school enrolment for girls and children from nomadic communities and poor rural and slum communities and reducing social inequalities across all the

economic and social initiatives.

The sub-sector aims to provide better environment to vulnerable children to ensure that they meet their potential and ensure their dignity in line with the requirements of child related Sustainable Development Goals (SDGs) on no poverty, zero hunger, good health and well-being, quality education, gender equality, and clean water and sanitation. The State Department plans to improve the living standards for the rescued children as well as provide them with better living conditions.

SECTION 3: SCOPE OF THE PROJECT

The project entails the construction of concrete and stone perimeter walls around statutory children institutions across the country to enhance safety and security for children under state care. The works will include the construction of reinforced concrete and stone boundary walls topped with razor wire, installation of a modern gate, and construction of a gatehouse to facilitate controlled entry and exit within the institutions.

1. Kirigiti Girls Rehabilitation School
2. Kakamega Boys Rehabilitation School
3. Likoni Rehabilitation School
4. Wamumu Boys Rehabilitation School
5. Getathuru Boys Rehabilitation School
6. Kabete Rehabilitation School
7. Kericho Girls Rehabilitation School
8. Othaya Boys Rehabilitation School
9. Dagoretti Girls Rehabilitation School
10. Nairobi Children's Remand Home
11. Mombasa Children's Remand Home
12. Kisumu Children's Remand Home
13. Eldoret Children's Remand Home
14. Machakos Children's Remand Home
15. Nyeri Children's Remand Home
16. Meru Children's Remand Home
17. Garissa Children's Remand Home
18. Embu Children's Remand Home
19. Kakamega Children's Remand Home
20. Migori Children's Remand Home
21. Thika Children's Remand Home
22. Bungoma Children's Remand Home
23. Kericho Children's Remand Home,
24. Nairobi Reception and Classification Centre,
25. Kakamega Reception and Classification Centre,
26. Nairobi Children's Rescue Centre,
27. Likoni Children's Rescue Centre,
28. Eldoret Children's Rescue Centre,
29. Garissa Children's Rescue Centre,
30. Wajir Children's Rescue Centre.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To provide the children in the institutions and the staff with the necessary needs and good living environment for ease of moulding the children into responsible citizens and to secure the institutions to prevent the children from escaping.

b) Project Objectives/ Outcomes:

- To protect government property from encroachment
- To provide security for children and staff living in the institution
- To ensure children in conflict with the law do not escape from lawful custody.

- To improve the living standards for the rescued children who have been living in an insecure environment by making the facilities habitable.

c) Proposed Project Outputs

- Institution Land fenced with a perimeter wall;
- A new modern gate constructed
- Renovation of dilapidated fence walls

d) Project Activities and Inputs:

- Procurement and bidding of contractors
- Procurement of construction materials
- Construction of perimeter wall
- Installation of razor wire
- Construction of gatehouse
- Installation of modern gate
- Inspection, monitoring, and handover

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of Verification	Assumptions
Goal (MTP/CIDP) To provide the staff and the children in the statutory children institutions with secure property to provide safety, care and rehabilitation for the children.	No. of the staff and children in Statutory children institutions in and the staff enjoying humane safe and secure environment.	Register Case load returns Admission Register, Staff establishment	Resources are available
Project Objectives / Outcomes To improve the living standards for the rescued children to live in a secure environment and support their psycho-social development	• No. of children rescued, living in a safe and secure environment • No. of institutions secured • No. of children escapees reduced	• Register • Case load returns • Construction report	Availability of resources
Key Outputs • Completed concrete and stone perimeter wall • Razor wire installed along the perimeter wall • Modern gate installed • Gatehouse constructed • Institutional boundary fully secured • Safe and controlled access established • Project successfully inspected and handed over.	• Length (in KMs/Ms) of concrete and stone perimeter wall constructed • No. of institutions fully fenced and secured • Metres of razor wire installed • No. of modern gates installed • No. of gatehouses constructed • No. of facilities with controlled entry and exit points • No. of completed works inspected and handed over.	• Site inspection reports • Photographic evidence (before and after works) • Contractor completion certificates • Engineer's supervision and handover reports • Architectural drawings and approval documents • Physical	Availability of resources

		verification visits by project and county officers • Progress and completion reports from implementing agencies • Bills of quantities and payment vouchers • Public Works technical assessment reports • Project monitoring and evaluation reports • Procurement and contract management files • Independent audit and verification reports • Minutes of project site meetings and handover ceremonies		
Key Activities • Project planning and site assessments • Design development and preparation of bills of quantities • Procurement and contracting of works and services • Acquisition and supply of construction materials • Construction of perimeter walls, gates, and gate houses • Development and rehabilitation of internal roads, paths, and pavements • Installation and repair of plumbing, electrical, and drainage systems • Site supervision and quality control inspections • Health, safety, and environmental compliance monitoring • Progress reporting and documentation of works • Final inspection, handover, and	No. of bids received and evaluated; • No. of contractors procured and contracted; • Quantities of building materials delivered to project sites; • % of materials meeting specified quality standards; • % of contracts executed within approved timelines and budgets.	• Delivery notes • Invoices; • Payment transaction documents; • Signed contracts and procurement records; • Site inspection and supervision reports; • Completion certificates; • Progress and final project reports; • Photographic evidence of completed works; • Material quality and compliance certificates.	Availability of resources	

commissioning of completed facilities • Post-completion evaluation and project closure			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The institution's mandate is to ensure the provision of care and protection of children in contact with the law and those in conflict with the law. By improving the infrastructure at the facility and ensuring security the mandate of the institution as articulated in Executive order No.1 of 2025 and enshrined in the constitution and elaborated in **Children Act, 2022** will by great lengths have been attained.

2. Management of the Project

The State Department has the technical and managerial capacity to oversee the implementation of the project as it has implemented projects of a similar nature in the past and the officers have continually expanded their capacity to enhance project implementation.

The management of the project shall be in-line with the public procurement & disposal act, 2015. The state Department for public works in the Ministry of Lands, Public Works, Housing and Urban Development will be incorporated in an inter-agency Project Implementation Committee (PIC) that will be appointed to oversee the management of the Project. Others technical officers will be co-opted on a need on need basis depending on the requirements. The Departments to be included are Central Planning and Project Monitoring Department (CPPMD), Statutory Children Institutions and Child Protection Departments.

3. Monitoring and Evaluation

The Project implementation Committee in close collaboration with the Central Planning and Project Monitoring Department (CPPMD) and the Public Investment Management Committee (PMC) and Technical Departments will undertake monitoring and evaluation of the project, where necessary members from other Ministries will be co-opted to the committee to enhance effective and efficient evaluation. The project will be monitored in a quarterly basis.

4. Risk and Mitigation Measures

Risks	Likelihood	Risk Impact	Mitigation Strategy
Insufficient funds	Medium	High	The project will be incorporated to the MTEF programmes to source for funds
Delayed implementation	Medium	Medium	The project will follow a project implementation plan
Variation in project cost	Medium	High	The project cost will be based on the Bills of quantities and realistic cost evaluation
Low quality works	Medium	High	The Project implementation committee will be inspecting the project regularly and PMC will undertake Monitoring and evaluation of the project
Inadequate Technical expertise	Medium	High	The project will co-opt technical experts from other Ministries such as Engineers, Quantity surveyors and architectures from the State Department for Public Works, land surveyors from State Department for Housing and

			Physical Planning.
Project completion time overrun	Medium	High	Close monitoring through evaluations.

5. Project Stakeholders and collaborators

- National Treasury
- State Department for Public Works
- State Department for Children services
- State Department for Basic Education
- County Governments
- Community based Organizations (CBOs)
- Faith Based Organizations (FBOs)
- Community/Public

6. Project Readiness

The project will utilize Bills of Quantities (BQs) developed by a consultant, in addition, architectural designs, high level and low-level designs will be developed either by a team from the State Department for Public Works or an engaged consultant. The same will be approved by PMC and Project Implementation team (PIT). The land is already in place where the SCIs are established. An inter-Ministerial team drawn from Government agencies (State Department for Lands, State Department for Public Works, Ministry of Interior and National Coordination will be involved. These will provide support and approvals necessary to enhance the project implementation. Consultations with other Government Agencies has been undertaken in other children institutions that have been renovated and this will be applied to all other projects both to enhance synergies and avoid duplication of efforts and reduce on wastage of resource

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project: KSh..350 M

a. Consultancy, detailed design and legal…KSh.. 0
b. Land acquisition Costs …KSh.……0……
c. Site Access, Preparation and Utility…KSh. 0
d. Construction…KSh. 350M
e. Plant and equipment…KSh.… 0
f. Fixtures and Fittings…KSh. 0.
g. Other Capital costs …KSh…0

Deliverables include: Perimeter Wall, A gate house and a new gate for the safety and security of the Children

B. Recurrent Costs (KSh None)

d. Recurrent Costs KSh. 0
e. Labour cost…KSh.0
f. Operating cost…KSh. 0……
g. Maintenance cost…KSh. 0……

Others …….

C. Total Cost Breakdown in financial Year

FY 1- 2024/25	**FY 1- 2025/26**	**FY 2 - 2026/27**	**FY 3-2027/28**	**FY 4- 2028/29**
Total (KSh) 'M'	Total (KSh) 'M'	Total (KSh) 'M'	Total (KSh) 'M'	Total (KSh) 'M'
	40.76	20.09	10	100

D. Indicate the proposed financing options for the project;

Government of Kenya only

E. Cost implications to other Related Projects

State all other cost implications to other related projects - None
Is land expropriation required (Yes/No)

If YES, state the total expenses required to achieve this (Compensation/ legal costs)

SECTION 7: OPPERATIONAL SUSTAINABILITY

The project components are one-off such construction of perimeter wall. As such they will be sustainable, however for low- cost activities such as painting and maintenance the institution is expected to initiate own revenue generating activities such as farming and commercialization of farms and offering conference facilities.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Activity/Task Name	Expected Duration (Months)	Estimated cost (Ksh) 'M'	Expected outputs	Key Performance Indicator	FY1	FY 2	FY 3	FY4	FY 5
	Developing architectural designs and seeking approvals	1	5M	Approved Architectural designs	No. of approved designs	✓				
	Procurement of materials, (iron sheets, stones, cement) etc/ contractors	2	120M	• Consultancy, approved professional opinion. • Materials procured	No. of BQs	✓	✓	✓		
	Construction of fences, and gate house	8	165M	Perimeter walls, gate houses,	Kilometres/Metres of perimeter walls; No. of gate houses;	✓	✓	✓	✓	
	Installation of razor wire and modern gate	1	10M	Modern gates; razor wire installed	No. of modern gates	✓	✓	✓	✓	

62. Removal, replacement and disposal of asbestos roof in Statutory Children Institutions

SECTION 1: PROJECT PROFILE	
Project Name	Removal, replacement and disposal of asbestos roof in Statutory Children Institutions
Project Reference Number	**1186100300**
Ministry / County Department	Ministry of Gender Culture and Children Services
Implementing Agency (MDA/CDA)	State Department for Children Services
Initiating Department / Division / Section / Unit	State Department for Children Services
Budget Vote (where applicable)	1186
Estimated Project cost	KSH. 200 Million

MTEF Sector	SOCIAL PROTECTION, CULTURE & RECREATION
Accounting Officer	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR CHILDREN SERVICES
Official Contact Details (Provide email, telephone number, postal and physical address)	ps@childrenservices.go.ke +254 (020)2729800 **P. O. Box 40326 – 00100, Nairobi**.
Project Threshold	Medium Project
Project Geographic Location (Provide GPS Coordinates here)	*Latitude: 0.170945 | Longitude: 37.903969.*
County :	Sub county Ward Village Country wide
Planned Start Date:	1/07/2026
Planned End Date:	6/30/2027
Date of Submission:	25.09.2025

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The State Department for Children Services manages statutory children institutions across the country that provide care and protection to children in conflict with the law and those in need of care and protection. Many of these facilities were built decades ago and still have asbestos roofing, which poses serious health risks to children and staff.

Asbestos have been classified as a hazardous material due to its link to respiratory diseases such as asbestosis and lung cancer. The Cabinet Directive of 11th March 2025 and a circular from the Ministry of Environment, Climate Change and Forestry (Ref No. MECCF/L/1/3 dated 26th March 2025) require all public institutions to remove and safely dispose of asbestos roofing and replace it with safe materials.

An assessment by the State Department for Children Services and the State Department for Public Works confirmed that several statutory children institutions across various counties still have deteriorating asbestos roofs. This situation demands urgent action to remove, replace, and safely dispose of all asbestos materials to safeguard health, comply with environmental regulations, and provide a safe environment for children and staff.

2. Problem Statement

Most Statutory Children Institutions across the country were constructed several decades ago and still have asbestos roofing materials that have now deteriorated with age. The presence of these roofs poses a serious health risk to children, staff, and surrounding communities due to the potential release of asbestos fibers into the air. Prolonged exposure to asbestos is known to cause chronic respiratory diseases and cancer, making it a major occupational and environmental hazard.

Despite awareness of the risks, the institutions lack the financial and technical capacity to safely remove and dispose of asbestos materials in compliance with environmental and occupational safety regulations. This situation undermines the State Department's efforts to provide safe and healthy environments for children under state care.

There is therefore an urgent need for a coordinated government intervention to remove, replace, and safely dispose of asbestos roofing materials in all affected statutory children institutions. Implementing this project will safeguard health,

prevent environmental contamination, and ensure full compliance with the Cabinet Directive of 11th March 2025 and the Ministry of Environment, Climate Change and Forestry guidelines.

3. Relevance of the project Idea

The Vision 2030 under the Social Pillar, provides for the protection of vulnerable groups in equity in power and resource distribution between sexes, improved livelihoods for all vulnerable groups and responsible, globally competitive and prosperous youth and to expand access across different dimensions including increasing school enrolment for girls and children from nomadic communities and poor rural and slum communities and reducing social inequalities across all the economic and social initiatives.

The sub-sector aims to provide better environment to vulnerable children to ensure that they meet their potential and ensure their dignity in line with the requirements of child related Sustainable Development Goals (SDGs) on no poverty, zero hunger, good health and well-being, quality education, gender equality, and clean water and sanitation. The State Department plans to improve the living standards for the rescued children as well as provide them with a better living conditions.

SECTION 3: SCOPE OF THE PROJECT

The project entails the removal, replacement, and safe disposal of asbestos roofing materials from statutory children's institutions across the country. The works will include identification and assessment of all buildings with asbestos roofs, safe removal and containment of asbestos materials, transportation and disposal in designated hazardous waste facilities, and installation of new roofing using safe, durable, and environmentally friendly materials. The project components include the fencing of the following statutory institutions:

1. Fencing of Getathuru Reception
2. Fencing of Nairobi Children Remand
3. Fencing of Nairobi Children Rescue Centres
4. Fencing of Kirigiti Rehabilitation
5. Fencing of Likoni Rehabilitation School
6. Fencing of Machakos Children Remand & Rescue Centre,
7. Fencing of Thika Children Rescue Centres
8. Fencing of Wamumu Rehabilitation School
9. Fencing of Eldoret Children Remand Home
10. Fencing of Kericho Rehab & Remand Home

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To provide a safe, healthy, and sustainable environment for children and staff in statutory children institutions through the removal, replacement, and safe disposal of asbestos roofing materials in compliance with national environmental and occupational health standards.

b) Project Objectives/ Outcomes:

- To remove and safely dispose of asbestos roofing materials from statutory children institutions.
- To replace asbestos roofs with safe and durable alternatives.
- To protect the health and safety of children and staff.
- To ensure compliance with national environmental and safety regulations.
- To improve the safety and habitability of statutory children institutions

c) Proposed Project Outputs

- Asbestos roofs safely removed from all targeted statutory children institutions
- New safe and durable roofs installed
- Asbestos waste safely transported and disposed of at designated facilities
- Health and safety standards observed during all project phases
- Children and staff accommodated in asbestos-free environments

d) Project Activities and Inputs:

- Procurement and bidding of contractors
- Site surveys and assessment of asbestos roofing

• Removal and containment of asbestos materials
• Transportation and safe disposal of asbestos waste
• Procurement of new roofing materials
• Installation of new safe roofing
• Site inspection, monitoring, and handover

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/ Means of Verification**	**Assumptions**
Goal (MTP/CIDP) To provide the staff and the children in the statutory children institutions with safe , healthy, hazard and asbestos free buildings and enviroment.	• No. of the staff and children in Statutory children institutions in enjoying hazard and asbestos free environment.	• New safe and durable roofs installed • Asbestos roofs removed • Asbestos waste safely disposed	Resources are available
Project Objectives / Outcomes To improve the living standards for the rescued children and staff to live in a secure asbestos-free environment	• No. of children rescued living in a asbestos free environment • Number of asbestos free institutions • Quantity (Kgs/Tones) of Asbestos safely disposed	• New safe and durable roofs installed • Asbestos roofs removed • Asbestos waste safely disposed	Availability of resources
Key Output • Asbestos roofs removed from statutory children institutions • New safe and durable roofs installed • Asbestos waste safely disposed of • Health and safety standards maintained during implementation • Asbestos-free learning and living environments achieved	• Number of institutions with asbestos roofs removed • Number of institutions re-roofed • Quantity (tons) of asbestos waste safely disposed • Number of inspections meeting safety compliance • Number of institutions certified as asbestos-free	• Project progress and completion reports • Site inspection and certification reports • Environmental and safety compliance reports • Contractor handover and acceptance certificates • Photographic documentation of completed works • NEMA and Public Works clearance certificates • Institutional maintenance and occupancy records	Availability of resources
Key Activities • Identification and assessment of institutions with asbestos roofing	• Number of institutions assessed and verified to contain asbestos roofing	• Site assessment and verification reports	Availability of resources

• Preparation of detailed designs and work plans • Procurement and contracting of qualified asbestos removal firms • Removal and containment of asbestos materials • Safe transportation and disposal of asbestos waste • Procurement and installation of new roofing materials • Supervision and inspection of works • Environmental and safety compliance monitoring • Project completion, certification, and handover	• Number of detailed designs and work plans completed • Number of contracts awarded to qualified asbestos removal firms • Quantity (tons) of asbestos materials safely removed and contained • Quantity (tons) of asbestos waste transported and disposed of at designated facilities • Number of institutions re-roofed with safe materials • Number of site inspections and supervision reports completed • Number of environmental and safety compliance reports issued • Number of completed projects certified and handed over	• Approved architectural and engineering designs • Signed contracts and procurement records • Asbestos removal and disposal certificates • Transport manifests and disposal receipts from licensed facilities • Roofing installation and completion reports • Site inspection and supervision reports • Environmental and safety compliance certificates from NEMA • Project completion and handover certificates	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The institution's mandate is to ensure the provision of care and protection for children and for those in conflict with the law. By removing, replacing, and safely disposing of asbestos roofing materials in statutory children institutions, the State Department for Children Services will strengthen its capacity to provide a safe and healthy environment for children and staff. This intervention directly supports the Department's mandate as articulated in Executive Order No. 1 of 2025, and as enshrined in the Constitution of Kenya and the Children Act, 2022, which emphasize the right of every child to safety, health, and protection within all care and rehabilitation facilities.

2. Management of the Project

The management of the project shall be in-line with the public procurement & disposal act, 2015. The state Department for public works in the Ministry of Lands, Public Works, Housing and Urban Development will be incorporated in an inter-agency Project Implementation Committee (PIC) that will be appointed to oversee the management of the Project.

3. Monitoring and Evaluation

The Project implementation Committee in close collaboration with the Central Planning and Project Monitoring Department (CPPMD) and the Public Investment Management Committee (PMC) and Technical Departments will undertake monitoring and evaluation of the project, where necessary members from other Ministries will be co-opted to the committee to enhance effective and efficient evaluation. The project will be monitored in a quarterly basis.

4. Risk and Mitigation Measures

Risks	Likelihood	Risk Impact	Mitigation Strategy
Insufficient funds	Medium	High	The project will be incorporated to the MTEF programmes to

			source for funds
Delayed implementation	Medium	Medium	The project will follow a project implementation plan
Variation in project cost	Medium	High	The project cost will be based on the Bills of quantities and realistic cost evaluation
Low quality works	Medium	High	The Project implementation committee will be inspecting the project regularly and PMC will undertake Monitoring and evaluation of the project
Inadequate Technical expertise	Medium	High	The project will co-opt technical experts from other Ministries such as Engineers, Quantity surveyors and architectures from the State Department for Public Works, land surveyors from State Department for Lands and Housing.
Project completion time overrun	Medium	High	Close monitoring through evaluations.

5. Project Stakeholders and collaborators

- GoK
- State Department for Children services
- State Department for Basic Education
- County Governments
- Community based Organizations (CBOs)
- Faith Based Organizations (FBOs)
- Community/Public

6. Project Readiness

The project will utilize Bills of Quantities (BQs) developed by a consultant, in addition, architectural designs, high level and low-level designs will be developed either a team from State Department for Public Works or an engaged consultant. The same will be approved by PMC and project Implementation team (PIT). The land is already in place where the SCIs are established. An inter-Ministerial team drawn from Government agencies (State Department for Lands, State Department for Public Works, Ministry of Interior and National Coordination will be involved. These will provide support and approvals necessary to enhance the project implementation. Consultations with other Government Agencies has been undertaken in other children institutions that have been renovated and this will be applied to all other projects both to enhance synergies and avoid duplication of efforts and reduce on wastage of resource

SECTION 6: FINANCIAL INFORMATION

A. Capital Cost to complete the project: KSh.200 M

a) Consultancy, detailed design and legal…KSh. 0 M
b) Land acquisition Costs KSh. 0 M
c) Site Access, Preparation and Utility…KSh. 0 M

d) Construction…KSh. 200 M
e) Plant and equipment.. 0 M.
f) Fixtures and Fittings…0 M
g) Other Capital costs …KSh 0 M

NB: ***Deliverables include: Removal of Asbestos roof, Construction of new roof, Disposal of Asbestos***

B. Recurrent Costs (KSh None)

a) Recurrent Costs (KSh
b) Labour cost……KSh
c) Operating cost……Ksh
d) Maintenance cost…KSh……
e) **Others …….**

C. Total Cost Breakdown in financial Year

FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)	(KSh.M)
-	**100**	**31.01**	**68.99**	**-**

D. Indicate the proposed financing options for the project;

Government of Kenya

E. Cost implications to other Related Projects

State all other cost implications to other related projects - None
Is land expropriation required (Yes/No)

If YES, state the total expenses required to achieve this (Compensation/ legal costs)

SECTION 7: OPPERATIONAL SUSTAINABILITY

The project components are one-off such removal of asbestos, replacement of new roofs and safe disposal of the asbestos materials. As such they will be sustainable, however for low- cost activities such as painting and maintenance the institution is expected to initiate own revenue generating activities such as farming and commercialization of farms and offering conference facilities.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Activity/Task Name	Expected Duration (Months)	Estimated cost (Ksh) 'M'	Expected outputs	Key Performance Indicator	FY 1	FY 2	FY 3	FY 4	FY 5
	Developing architectural designs and seeking approvals	1	2M	• Approved Architectural designs	No. of approved designs	✓				
	Removal and Disposal of Asbestos	4	50M	• Asbestos removed and disposed	Tonnes of asbestos waste removed and disposed materials					
	Procurement of materials, (iron sheets, stones, cement) etc/	2	68M	• Consultancy, approved professional opinion. • Materials procured	Quantities of assorted roofing materials procured	✓	✓	✓	✓	

	contractors									
	Construction of New roofs	8	80M	• Complete new roofs	No. of new roofs installed	✓	✓	✓	✓	

63. Construction and Renovation of Children Sub-County Offices

SECTION 1: PROJECT PROFILE	
Project Name	Construction and Renovation of Children Sub-County Offices
Project Reference Number	1186106000
Ministry / County Department	Ministry of Gender Culture and Children Services
Implementing Agency (MDA/CDA)	State Department for Children Services
Initiating Department / Division / Section / Unit	Directorate of Children Services
Budget Vote (where applicable)	1186
Estimated Project cost	KSH. 121.09
MTEF Sector	SOCIAL PROTECTION, CULTURE & RECREATION
Accounting Officer	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR CHILDREN SERVICES
Official Contact Details (Provide email, telephone number, postal and physical address)	Ps@childrenservices.go.ke +254 (020)2729800

	State Department for Children Services Social Security House, Block A, Eastern Wing 15th Floor, Bishops Road P.O. Box 40326-00100, Nairobi Email: ps@childrenservices.go.ke
Project Threshold	Small project
Project Geographic Location (Provide GPS Coordinates here)	Longitude. 36.68678° or 36° 41′ 12″ east
County: various	Sub county Ward Village
Planned Start Date:	1/07/2026
Planned End Date:	6/30/2027
Date of Submission:	30.11.2025

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The State Department for Children Services runs Sub-County Children's offices hosting children Officers providing services to vulnerable children and families. However, the buildings/offices currently lack disability-friendly access, has uneven external surfaces that hinder access for persons with disabilities and caregivers with children and require general renovation.

The State Department is committed to provide safety in workplace office spaces with office equipment's such as computers for effective delivery of services.

2. Problem Statement

The sub-county children protection offices play a major role in efficient service delivery in sub-counties and counties and enable officers reach out to the sub-counties and the 1450 wards . The children officers provide support and technical services, field operations, reporting, and casework management within other government departments, supports evidence-based decision-making through data collection, processing, visualization, and analysis for planning, monitoring, and reporting.

The offices serve as service points where all children related issues are handled to resolve the cases or provide legal advice to those in conflict and contact with the law and children in need of care and protection. Despite these critical roles and efforts played by the children protection offices, the offices are in bad shape and require renovation and upgrading with computers and office furniture and other essential amenities.

The offices lack an accessibility ramp and are poorly maintained external works hinder access by clients with physical disabilities, caregivers, and children. This limits inclusivity and violates the right to accessibility as guaranteed under the Constitution of Kenya (2010) and the Persons with Disabilities Act.

3. Relevance of the project Idea

The proposed construction of a ramp and external works supports the Government's agenda on inclusivity, equality, and non-discrimination. It aligns with the Constitution of Kenya, the Children Act (Cap. 141), the Persons with Disabilities

Act (2003), Vision 2030, and the SDGs—particularly Goal 10 (Reduced Inequalities) and Goal 11 (Sustainable Cities and Communities). The project will create a safe, accessible, and dignified environment for all clients and staff.

The Vision 2030 for gender, Youth and Vulnerable groups is equity in power and resource distribution between sexes, improved livelihoods for all vulnerable groups and responsible, globally competitive and prosperous youth and to expand access across different dimensions including increasing school enrolment for girls and children from nomadic communities and poor rural and slum communities and reducing social inequalities across all the economic and social initiatives.

The sub-sector aims to provide better work environment to children officers as they discharge the mandate and serve vulnerable and children to ensure that they meet their potential and ensure their dignity in line with the requirements of work place Health and safety environment, Sustainable Development Goals (SDGs) on no poverty, zero hunger, good health and well-being, quality education, gender equality, and clean water and sanitation.

The project aligns with the Constitution of Kenya (2010) and the Children Act (Cap. 141), which mandate effective child protection services. It supports Vision 2030 and SDGs (3 – Good Health, 6 – Sanitation, 16 – Justice and Institutions). By improving ablution, office space, and fencing, the project enhances dignity, accountability, and service delivery.

The alternative option is to close down the offices as it is now which will continue perpetuating the issues highlighted above. This will not have addressed the problem and will hamper service delivery.

Project Objective

- To facilitate children's officers in service delivery.
- To provide workplace environment and security
- To improve the quality of infrastructure in the government offices.
- To protect preserve, maintain and enhance delivery of services

SECTION 3: SCOPE OF THE PROJECT

- The project will involve:
- Construction of an accessibility ramp to the main office building.
- Rehabilitation of the external walkways, paving, and drainage.
- Minor landscaping and accessibility signage installation.
- Provision of handrails and surface finishing for safe access.
- Construction of a modern ablution block

- Renovation of Sub-County Children's Office (roofing, painting, fittings)

- Installation of a secure gate

- Chain-link/perimeter fencing of the compound

SECTION 4: LOGICAL FRAMEWORK

a) Goal

- To enhance service delivery in child protection through improved office infrastructure, sanitation, and security.
- To provide the children in conflict with the law in the institution and the staff the necessary needs and good living environment for ease of moulding the children into responsible citizens and to secure the property to prevent the children from running away.

- To promote accessibility and inclusivity in the delivery of child protection services at the Sub-County Children's Offices.

b) Project Objectives/ Outcomes:

- Enhance physical accessibility for persons with disabilities and caregivers with children.
- To improve safety, functionality, and aesthetics of external office surroundings.
- To promote compliance with accessibility standards and disability inclusion policies.
- To ensure efficient service delivery.

c) Proposed Project Outputs

- - Disability-friendly ramp constructed.
- - External works including paving and drainage completed.
- Office equipment's provided (Computers and work stations)
- - Improved accessibility and service environment for staff and clients.

d) Project Activities and Inputs:

The project will comprise construction of dormitories and a dining hall/kitchen.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of Verification	Assumptions
To improve workplace environment for service delivery.	%ge renovations	Buildings	Funds availability, resources availed
Project Objectives / Outcomes To improve the living standards for the rescued children who have been living in a secure environment and support their psycho-social development	No. of children rescued	Register	Availability of resources
Key Output % completion of ablution block and ramps constructed	No. of users	Register	Availability of resources
Dormitories and the facility constructed	No. of dormitories constructed	Certificate of completion	Resource allocation
Key Activities • Procurement and Bidding of contractors; • Procurement of building material • Construction works	No. of roofs reconstructed • No. of Bids • No. of Contractors Quantities of building materials delivered	Contract Award letter Delivery notes invoices Payment transaction documents	Availability of resources

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate:

The mandate of the State Department for Children Services is to ensure the provision for care and protection of children and children in conflict with the law by improving the infrastructure at the facility and ensuring security the mandate of the institution shall be articulated as enshrined in the constitution and the children act, 2022.

The Directorate of Children services and CPPMU will constitute a project coordination unit that will oversee the implementation of the project. Other technical members will be xco-opted to the project coordination committee from MDAs with mandates touched by the facilitate such as Ministry of Lands and Urban Development and Housing, State Department for Public Works etc

b) Management of the Project

The management of the project shall be in-line with the public procurement & disposal act, 2015. The state Department for public works in the ministry of Lands ,Public Works, Housing And Urban Development will oversee the management of the project.

c) Project Implementation Plan

No.	Activity/Task Name	Expected Duration (Months)	Estimated costs (Ksh) 'M'	Expected Outputs	Key Performance Indicators	FY1	FY2	F Y 3	FY4	F Y 5
8.	Submission of project concept note (PCN)	1	-	Approved PCN	PCN	√√				
9.	Pre-feasibility	2	0.5	Pre-feasibility report	Study report	√√				
10.	Consultancy/ Public works, Architectural, and structural designs, drawings and BQs	2	1.0	Approved architectural designs and BQs	Reports	√√				
11.	Procurement, tendering, advertising and bids evaluations	2	1.0	Tendered/ procurement in EGP undertaken	Reports	√√				
12.	Project implementation/ inspections construction	1	35	Certificates of implementations	Reports		√√	√√	√√	√√
13.	Monitoring and evaluations	36	5	M&E reports	Reports		√√	√√	√√	√√
14.	Project handover	1	2	Practical completion certificates	Reports					√√

d) Monitoring and Evaluation

The Project implementation Committee in close collaboration with the Central Planning and Project Monitoring Department (CPPMD) and the Public Investment Management Committee (PMC) and Technical Departments will undertake monitoring and evaluation of the project, where necessary members from other Ministries will be co-opted to the committee to enhance effective and efficient evaluation.

e) Risk and Mitigation Measures

Risks	Likelihood	Risk Impact	Mitigation Strategy
Insufficient funds	Medium	High	The project will be incorporated to the MTEF programmes to source for funds
Delayed implementation	Medium	Medium	The project will follow a project implementation plan
Variation in project cost	Medium	High	The project cost will be based on the Bills of quantities and realistic cost evaluation
Low quality works	Medium	High	The Project implementation committee will be inspecting the project regularly and PMC will undertake Monitoring and evaluation of the project
Inadequate Technical expertise	Medium	High	The project will co-opt technical experts from other Ministries such as Engineers, Quantity surveyors and architectures from the State Department for Public Works, land surveyors from State Department for Lands and Housing.
Project completion time overrun	Medium	High	Close monitoring through evaluations.

f) Project Sustainability

The project components are one-off that is construction of the dining hall and construction/renovation of dormitories. As such they will be sustainable, however for low- cost activities such as painting and maintenance the institution is expected to initiate own revenue generating activities such as farming and offering conference facilities.

g) Project Stakeholders and collaborators

- GoK
- State Department for Children services
- State Department for Basic Education
- County Government of Machakos
- Church
- Community based Organizations (CBOs)
- Faith Based Organizations (FBOs)
- Community/Public

h) Project Readiness

The project will utilize Bills of Quantities (BQs) developed by a consultant, in addition, architectural designs, high level and low-level designs will be developed either a team from State Department for Public Works or an engaged consultant. The same will be approved by PMC and project Implementation team (PIT). The land is already in place where the CCIs are established. An inter-Ministerial team drawn from Government agencies (State Department for Lands, State Department for Public Works, Ministry of Interior and National Coordination will be involved. These will provide support and approvals necessary to enhance the project implementation. Consultations with other Government Agencies has been undertaken in other CCIs that have been renovated and this will be applied to all other projects both to enhance synergies and avoid duplication of efforts and reduce on wastage of resources.

SECTION 6: FINANCIAL INFORMATION

A. Capital cost to complete the project

a) Capital Cost to complete the project: KSH.121.09 M
b) Consultancy, detailed design and legal…Ksh..0.5 M
c) Land acquisition Costs ……0……
d) Site Access, Preparation and Utility…Ksh.1.0
e) Construction…30…….
f) Plant and equipment……3.0…..
g) Fixtures and Fittings…2.0.
h) Other Capital costs …Ksh…5 M…

A***llocation is for Completion of Kitchen at an estimated cost of Ksh 5M and Dormitory at an estimated cost of Kshs 10M***

B. Recurrent Costs (KSh None)

Recurrent Costs (Ksh.): 3

a) Labour cost…….0
b) Operating cost……0.5
c) Maintenance cost…1.5……
d) **Others …….**

5. Estimated Total Project Cost KShs Per Year

FY0-2024/2025	FY 1- 2025/26	FY 2 - 2026/27	FY 3	FY 4	FY 5
	Total (KSh) 'm'	Total (KSh) 'M'	Total (KSh) 'M'	Total (KSh) 'M'	Total (KSh) 'M'
	4.19	56.09		10	7

B. Indicate the proposed financing options for the project;

a) Government of Kenya only-Ksh 45 Million

State all other cost implications to other related projects - None

Is land expropriation required (Yes/No)

If YES, state the total expenses required to achieve this (Compensation/ legal costs)

Operation Cost after implementation

Annual personnel cost KSh 0

Annual maintenance cost KSh 0

Operation cost	KSh 0
Revenues	KSh 0

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Activity/Task Name	Expected Duration (Months)	Estimated cost (Ksh) 'M'	Expected outputs	Key Performance Indicator	FY1	FY 2	FY 3	FY4	FY 5
	Developing architectural designs and seeking approvals	2	1	Approved Architectural designs	Number of designs					
	Procurement of materials, (iron sheets, stones, cement) etc/ contractors	2	1	Consultancy, approved professional opinion. Materials procured	No.					
	Construction of fences,	12	20	Perimeter wall	Metres					
	Removal of asbestos, replacement and installation with iron-sheets	6	8	Iron sheets removed	No.					
	-									

43. Construction, Renovations and Rehabilitation of Statutory Children Institution

SECTION 1: PROJECT PROFILE	
Project Name	Construction, Renovations and Rehabilitation of Statutory Children Institution
Project Reference Number	**1186100300**
Ministry / County Department	Ministry of Gender Culture and Children Services
Implementing Agency (MDA/CDA)	State Department for Children Services

Initiating Department / Division / Section / Unit	Directorate of Children Services
Budget Vote (where applicable)	1186
Estimated Project cost	KSH.500.26 Millions
MTEF Sector	SOCIAL PROTECTION, CULTURE & RECREATION
Accounting Officer	PRINCIPAL SECRETARY, STATE DEPARTMENT FOR CHILDREN SERVICES
Official Contact Details (Provide email, telephone number, postal and physical address)	Ps@childrenservices.go.ke +254 (020)2729800 **P. O. Box 40326 – 00100, Nairobi**.
Project Threshold	Small project
Project Geographic Location (Provide GPS Coordinates here)	Latitude -1.52510326. Longitude 37.26525195
County : Machakos	Sub county Ward Village Machakos Kiima Kimwe Katoloni
Planned Start Date:	1/07/2026
Planned End Date:	6/30/2027
Date of Submission:	25.09.2025

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The State Department for Children Services runs Children rehabilitation schools, remand homes and children rescue centres in the country. There are 30 such institutions that the State Department is currently running. Machakos Children Rescue Centre and Remand Home is among the 30 institutions. It is committed to provide safe facilities to ensure children well-being, assure their security and safe custody during their stay in line with the Children Act which requires the Government to provide shelter to children in conflict with the law and in need of care and protection as per Children Act Cap 141.

2. Problem Statement

The Statutory Children Institutions accommodates children who are in conflict and contact with the law and in need of care and protection. The children who are in conflict with the law have their cases ongoing in court and are high risk children who occasionally escape from the lawful custody hence putting the State Department on the spot with the judiciary in derailing justice. This has been happening due to dilapidated fence around the institution. This also interferes with the justice system and tampers with the evidence for instance the children who have committed criminal cases with adults. This will reduce the risk of external interference from the facility.

Despite the efforts of institution to erect a barbed wire fence and live fence to provide security the situation has been recurring. This interferes with the justice system and tampers with the evidence for instance the children who have committed criminal cases with adults. Additionally, the openness of the land has attracted land grabbers on one side of

the land. During the survey process, 15.6 acres of land were found encroached by grabbers who do farming. The survey report recommended erection of perimeter wall around the parcel to secure government property.

A perimeter wall will protect Government property, provide protection for the children in the two institutions, and ensure justice is not derailed when children escape from lawful custody and help the institution undertake meaningful investment in the facility.

Further, the cabinet directive in the meeting of 11/3/2025 and letter by cabinet secretary Ministry of Environment climate change and Forestry Ref No. MECCF/L/1/3 dated 26/3/2025 requires all public institutions to remove asbestos and replace them with iron sheets due to the associated health effects. The facility plans to replace all asbestos with iron-sheets and renovate the institutions by installing water desalination equipment's and equip a facility which was built by partner from Spain but was not equipped.

3. Relevance of the project Idea

The Vision 2030 under the Social Pillar, provides for the protection of vulnerable groups in equity in power and resource distribution between sexes, improved livelihoods for all vulnerable groups and responsible, globally competitive and prosperous youth and to expand access across different dimensions including increasing school enrolment for girls and children from nomadic communities and poor rural and slum communities and reducing social inequalities across all the economic and social initiatives.

The sub-sector aims to provide better environment to vulnerable children to ensure that they meet their potential and ensure their dignity in line with the requirements of child related Sustainable Development Goals (SDGs) on no poverty, zero hunger, good health and well-being, quality education, gender equality, and clean water and sanitation. The State Department plans to improve the living standards for the rescued children as well as provide them with a better living condition

SECTION 3: SCOPE OF THE PROJECT

The project will involve construction of a perimeter wall around the facility approximated at 24.7ha (61 acres) in size, a gate house and installation of a modern gate for the institution, Renovation of dormitory block, dining hall and kitchen and classrooms by removing the asbestos and reconstruction of the roofs and desalination facility for borehole water.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To provide the children in conflict with the law in the institution and the staff the necessary needs and good living environment for ease of molding the children into responsible citizens and to secure the property to prevent the children from running away.

b) Project Objectives/ Outcomes:

- To protect government property from encroachment
- To provide security for children and staff living in the institution
- To ensure children in conflict with the law do not escape from lawful custody.
- To improve the living standards for the rescued children who have been living in an insecure environment by making the facilities habitable.
- To improve the quality of infrastructure in the facilities such as libraries (stocking) in for the children to access learning in the facilities.
- To protect the government property from encroachment
- To provide security for children and staff in the institution
- To prevent escape of children from the institution

c) Proposed Project Outputs

- No. of renovations underaken
- Acres of Land fenced with a perimeter wall;
- A new modern gate constructed
- A new modern gate house constructed

d) Project Activities and Inputs:

- Procurement and Bidding of contractors;
- Procurement of building materials
- Construction works.
- Renovation of dormitory block, dining hall and kitchen and classrooms by removing the asbestos and reconstruction of the roofs and construction of a perimeter wall.

2. Project Logical Framework Matrix

Narrative	Indicators	Sources/ Means of Verification	Assumptions
Goal (MTP/CIDP) To provide the staff and the children in conflict with the law in the institution secure property to prevent the children from running away	No. of the staff and children in conflict with the law in the institution and the staff enjoying safe and secure environment.	Register Case load returns Admission Register, Staff establishment	Resources are available
Project Objectives / Outcomes To improve the living standards for the rescued children who have been living in a secure environment and support their psycho-social development	No. of children rescued living in a safe and secure environment Size in Acres of the land secured No of children escapees reduced	Register Case load returns Construction report	Availability of resources
Key Output • 61 Acres of Land fenced with a perimeter wall; • A new modern gate constructed • A new modern gate house constructed • Dormitories and the facility rehabilitated • To desalinate the water in the facility	• Acres of land fenced • Gate • Gate House • No. of buildings rehabilitated • Borehole water desalinated	Individual Care Plans/ Reports Cubic meters of water	Availability of resources
Key Activities • Procurement and Bidding of contractors; • Procurement of building material Construction works	No. of roofs reconstructed • No. of Bids • No. of Contractors Quantities of building materials delivered	Contract Award letter Delivery notes	Availability of resources

		invoices Payment transaction documents	
Key Activities	Borehole water desalinated	Cubic meters of water	Availability of resources

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The institution's mandate is to ensure the provision for care and protection of children and children in conflict with the law. By improving the infrastructure at the facility and ensuring security the mandate of the institution as articulated in Executive order No.1 of 2025 and enshrined in the constitution and elaborated in children act, 2022 will by great lengths have been attained.

2. Management of the Project

The management of the project shall be in-line with the public procurement & disposal act, 2015. The state Department for public works in the Ministry of Lands, Public Works, Housing and Urban Development will be incorporated in an inter-agency Project Implementation Committee (PIC) that will be appointed to oversee the management of the Project.

3. Project Implementation Plan

No.	Activity/Task Name	Expected Duration (Months)	Estimated costs (Ksh) 'M'	Expected Outputs	Key Performance Indicators	FY1	FY2	FY 3	FY4		F Y 5
1	Submission of project concept note (PCN)	1	-	Approved PCN	PCN	√√					
2	Pre-feasibility	2	0.5	Pre-feasibility report	Study report	√√					
3	Consultancy/ Public works, Architectural, and structural designs, drawings and BQs	2	1.0	Approved architectural designs and BQs	Reports	√√					
4	Procurement, tendering, advertising and bids evaluations	2	1.0	Tendered/ procurement in EGP undertaken	Reports	√√					
5	Project implementation/ inspections construction	1	35	Certificates of implementations	Reports		√√	√√	√√		√√
6	Monitoring and evaluations	36	5	M&E reports	Reports		√√	√√	√√		√√

7	Project handover	1	2	Practical completion certificates	Reports						√√
			45								

4. Monitoring and Evaluation

The Project implementation Committee in close collaboration with the Central Planning and Project Monitoring Department (CPPMD) and the Public Investment Management Committee (PMC) and Technical Departments will undertake monitoring and evaluation of the project, where necessary members from other Ministries will be co-opted to the committee to enhance effective and efficient evaluation. The project will be monitored in a quarterly basis.

5. Risk and Mitigation Measures

Risks	Likelihood	Risk Impact	Mitigation Strategy
Insufficient funds	Medium	High	The project will be incorporated to the MTEF programmes to source for funds
Delayed implementation	Medium	Medium	The project will follow a project implementation plan
Variation in project cost	Medium	High	The project cost will be based on the Bills of quantities and realistic cost evaluation
Low quality works	Medium	High	The Project implementation committee will be inspecting the project regularly and PMC will undertake Monitoring and evaluation of the project
Inadequate Technical expertise	Medium	High	The project will co-opt technical experts from other Ministries such as Engineers, Quantity surveyors and architectures from the State Department for Public Works, land surveyors from State Department for Lands and Housing.
Project completion time overrun	Medium	High	Close monitoring through evaluations.

6. Project Sustainability

The project components are one-off such as water desalination, replacement of asbestos and perimeter walls. As such they will be sustainable, however for low- cost activities such as painting and maintenance the institution is expected to

initiate own revenue generating activities such as farming and commercialization of farms and offering conference facilities.

7. Project Stakeholders and collaborators

- GoK
- State Department for Children services
- State Department for Basic Education
- County Government of Machakos
- Church
- Community based Organizations (CBOs)
- Faith Based Organizations (FBOs)
- Community/Public

8. Project Readiness

The project will utilize Bills of Quantities (BQs) developed by a consultant, in addition, architectural designs, high level and low-level designs will be developed either a team from State Department for Public Works or an engaged consultant. The same will be approved by PMC and project Implementation team (PIT). The land is already in place where the CCIs are established. An inter-Ministerial team drawn from Government agencies (State Department for Lands, State Department for Public Works, Ministry of Interior and National Coordination will be involved. These will provide support and approvals necessary to enhance the project implementation. Consultations with other Government Agencies has been undertaken in other CCIs that have been renovated and this will be applied to all other projects both to enhance synergies and avoid duplication of efforts and reduce on wastage of resource

SECTION 6: FINANCIAL INFORMATION

A. Capital cost to complete the project

a) **Capital Cost to complete the project:** KSH.45M
b) Consultancy, detailed design and legal…Ksh..0.5 M
c) Land acquisition Costs ……0……
d) Site Access, Preparation and Utility…Ksh.1.0
e) Construction…30…….
f) Plant and equipment……3.0…..
g) Fixtures and Fittings…2.0.
h) Other Capital costs …Ksh…5 M…

NB: Allocated amount is for completion of kitchen estimated to cost Ksh. 5M and dormitory estimated at a cost of KSh10 M.

Other deliverables include: Perimeter Wall, A gate house and a new gate for the safety and security of the Children

B. Recurrent Costs (KSh None)

a) Recurrent Costs (Ksh.): 3
b) Labour cost…….0
c) Operating cost……0.5
d) Maintenance cost…1.5……
e) **Others …….**

6. Estimated Total Project Cost KShs Per Year

FY 1- 2025/26	FY 2 - 2026/27	FY 3 2027/28	FY 4 2028/29	FY 5
Total (KSh) 'm'	Total (KSh) 'M'	Total (KSh) 'M'	Total (KSh) 'M'	Total (KSh) 'M'
6	42	21.01	50	

7. Indicate the proposed financing options for the project;

Government of Kenya only-Ksh 45 million

8. State all other cost implications to other related projects - None

Is land expropriation required (Yes/No)

If YES, state the total expenses required to achieve this (Compensation / legal costs)

9. Operation Cost after implementation

Annual personnel cost KSh 0

Annual maintenance cost KSh 0

Operation cost KSh 0

Revenues KSh 0

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Activity/Task Name	Expected Duration (Months)	Estimated cost (Ksh) 'M'	Expected outputs	Key Performance Indicator	FY1	FY 2	FY 3	FY4	FY 5
	Developing architectural designs and seeking approvals	2	1	Approved Architectural designs	Number of designs					
	Procurement of materials, (iron sheets, stones, cement) etc/ contractors	2	1	Consultancy, approved professional opinion. Materials procured	No.					
	Construction of fences,	12	20	Perimeter wall	Metres					
	Removal of asbestos, replacement and installation with iron-sheets	6	8	Iron sheets removed	No.					
	Desalination of borehole water									

CHAPTER FOUR

4.0. CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

This chapter outlines the interlinkages between the Social Protection, Culture and Recreation (SPCR) sector and other Medium-Term Expenditure Framework (MTEF) sectors in the delivery of services. It highlights the emerging issues and challenges that affected programme implementation and service delivery as well as the sector's contribution to inclusive growth, social cohesion and national development.

4.1. Cross-Sector Linkages

The Sector operates in close collaboration with all other sectors of the economy. These cross-sector linkages enhance delivery of the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium-Term Plan (MTP IV) by reinforcing synergies in employment creation, social inclusion, cultural preservation and sustainable development. The Sector also serves as a cross-cutting enabler in gender mainstreaming, disability inclusion, child protection, talent development, community literacy and youth empowerment.

4.1.1. National Security

The National Security Sector ensures a safe environment for social protection services and for hosting cultural, sporting, and recreational activities. In return, SPCR contributes to national security by engaging youth in productive programmes, fostering national cohesion through culture and sports, and reducing vulnerabilities to crime and radicalization.

4.1.2. General Economic and Commercial Affairs (GECA)

Through sports, arts and cultural programmes, SPCR stimulates tourism, creative industries and entrepreneurship, supported by affirmative funds. It also promotes compliance with labour standards for safe and productive work environments. GECA enhances these outcomes by improving the business environment, facilitating trade and investment and linking enterprises to domestic and global markets. Together, these synergies drive growth in tourism revenues, creative exports, and youth employment opportunities, including safe and structured labour migration.

4.1.3. Agriculture, Rural and Urban Development (ARUD)

The Sector supports rural and urban livelihoods through social protection programmes that cushion food-insecure households, promotion of indigenous foods for nutrition and development of recreational spaces that create local employment. It empowers women and youth through commercialization of cultural crafts and integration into agribusiness. ARUD complements this by availing land for cultural and sporting facilities, preserving heritage sites, providing raw materials for creative industries, drives productivity and generates gender and youth sensitive agricultural data to guide inclusive planning.

4.1.4. Energy, Infrastructure and ICT (EI&ICT)

The Sector depends on transport, energy and ICT infrastructure to enhance labour mobility and productivity and competitiveness, deliver social assistance, host cultural and sporting events and expand access to recreation in both urban and rural areas. Digital platforms underpin cash transfers, e-commerce for creative industries and online employment for the youth and efficient workforce

database management information systems. In return, the sector creates demand for ICT and energy services by producing digital content, utilizing stadium and cultural centres, and advancing digital literacy. These linkages ensure equitable access to infrastructure while fueling Kenya's creative and digital economies.

4.1.5. Health

The Sector contributes to wellness by promoting physical activity, mental health and community cohesion through sports and recreation. It also supports traditional and biomedical research to complement national health systems. The Health Sector reciprocates by ensuring access to healthcare for athletes and vulnerable groups, providing medical assessments for workplace health and occupation safety, conducting anti-doping controls and mitigating harmful practices such as FGM. These linkages embed health and wellbeing into social protection and cultural initiatives.

4.1.6. Education

The sector enriches the education system by integrating sports, arts and cultural activities in schools, promoting a reading culture and supporting equitable learning for disadvantaged groups. The Education Sector strengthens these synergies by providing responsive curricula, nurturing talent in arts and sports, and advancing inclusive education through school meals and special needs programmes. Collectively, these efforts prepare young people for opportunities in the job market, increase labour-force productivity and competitiveness in the creative economy and global talent mobility.

4.1.7. Governance, Justice, Law and Order (GJLO)

The sector enforces policies and standards in labour, social protection, cultural rights, and intellectual property, while supporting child protection and rehabilitation programmes. GJLO provides the legal framework through law-making, arbitration, , dispute resolutions, enforcement, and secures SPCR activities through policing and protection of intellectual property. This collaboration ensures integrity, accountability, legal safeguards in social protection, encourages investment in the creative industry, sporting initiatives and increases investor confidence with contract and labour relations.

4.1.8. Public Administration and International Relations (PAIR)

The sector works with counties in implementing devolved functions on culture, sports, and social protection, while promoting public participation in policy, legal and regulatory frameworks; and programme development processes. At the international level, it strengthens Kenya's cultural diplomacy and diaspora engagement. PAIR reinforces these initiatives by setting national priorities, allocating resources and negotiating bilateral and multilateral agreements, ratification and domestication of regional and international commitments that expand opportunities in labour migration, creative industries and cultural exchanges.

4.1.9. Environment Protection, Water and Natural Resources (EPWNR)

The sector leverages cultural and sporting platforms to raise awareness on conservation and climate change adaptation, while promoting community participation in sustainable resource management. In return, EPWNR provides policy frameworks for climate action, supports

afforestation and conservation initiatives, and ensures water and sanitation in public facilities. Together, the sectors enhance climate resilience and sustainable livelihoods.

4.2. Emerging Issues

The Sector is increasingly shaped by evolving economic, social, technological and governance dynamics that influence the design and delivery of its programmes. These shifts present new opportunities for innovation, institutional strengthening and cross-sectoral collaboration. Identifying and responding to emerging issues is essential in positioning the Sector to anticipate future demands, harness opportunities and address risks that may affect its ability to fulfil its mandate. The following are the emerging issues:

1. **Migration, Displacement and Urbanization:** Rapid urbanization and increased displacement have heightened vulnerability, especially for children and youth in informal settlements and border regions, where access to services is limited.

2. **Rising Mental Health Concerns:** Increased mental health issues in workplace environment affects productivity. However, emerging evidence has shown that timely interventions and integration of psycho-social support services in development of programmes and work-related environment reverses these issues and enhances the capacity and productivity of the workforce (youth) in the workplace. Timely support to their fellow compatriots has indicated positive spill-over effects and general heightened optimism.

3. **Climate Change, Environmental Shocks and Green Productivity:** Floods, droughts and other environmental hazards continue to increase demand for emergency interventions, rehabilitation and climate-resilient infrastructure. They also exacerbate vulnerabilities of marginalized populations. Additionally, the global shift towards green production and environmentally sustainable industries is placing pressure on Kenyan enterprises to adapt, particularly SMEs, to remain competitive in global markets.

4. **Evolving Nature of the Workplace Environment:** Technological advances, digitization and the rise of the gig, purple (care) and green economies are reshaping employment patterns. While creating new opportunities in ICT, Artificial Intelligence and robotics, they also displace traditional jobs and require responsive strategies for skills development, re-skilling and protection of labour rights.

5. **Sports and Creative Sector Opportunities:** Kenya's successful bid to host the Africa Cup of Nations (AFCON) 2027 and the rise of new sports disciplines (e-sports, breakdance, skating football, etc.) create new opportunities for infrastructure, talent development and employment, while requiring cross-sectoral planning and significant investment.

6. **Geopolitical Shifts and Global Economic Uncertainty**: Ongoing geopolitical developments, such as global conflicts, trade restrictions and economic downturns, have direct implications for Kenya's social protection systems, labour migration policies, youth employment opportunities and commodity prices. The sector must develop mitigation measures towards these external shocks to safeguard livelihoods.

7. **Demographic Dividend vs. Youth Bulge Pressures**: Kenya's youthful population is an asset but also presents pressure on social protection, job creation, skills development and recreation services. The youth bulge might end up straining resources, cause socio-economic instability and exacerbate unemployment-driven vulnerabilities, nonetheless if well harnessed and with proactive planning it serves as a demographic dividend and a vital resource.

8. **Gender Equality, Equity and Inclusion**: Global and national commitments are driving the need for stronger gender-responsive budgeting, prevention of gender-based violence, and inclusive policies for children, women, youth, and Persons with Disabilities.

9. **Digital Transformation and Online Safety**: The rapid expansion of digital platforms is creating new opportunities but also exposing vulnerable groups to online exploitation, cyberbullying, misinformation, digital dependency and other cyber risks; requiring stronger digital literacy, safeguards and regulation.

10. **Emerging Technologies and E-Governance:** The adoption of emerging technologies such as AI, big data, and automation is reshaping service delivery and job creation, while raising risks of exclusion, cybersecurity vulnerabilities, job redundancies and the need for adaptive regulation. These present both opportunities and risks that require frequent analysis and effective responses.

11. **Deteriorating Family Values:** A rise in global influence has led to a shift in morality affecting the population including abuse of the elderly, children, vulnerable groups, Persons with Disabilities. Other effects include diverse family forms and changes in socialization patterns. Prioritizing family integration, inculcating and appreciating family values and safe work environment is expected to shift the focus to the family.

4.3. Challenges

Notwithstanding progress achieved, the Sector continues to face structural and operational constraints that affect the effective and timely implementation of programmes. Addressing these challenges remains vital for ensuring that the Sector delivers on its priorities in a coherent, sustainable and responsive manner. The challenges experienced by the Sector include:

1. **Inadequate and Unpredictable Financing:** Limited budget allocations and delayed fund disbursement undermine programme implementation and sustainability.
2. **Human Resource Constraints:** Significant staffing shortages, ageing workforce and limited professional development opportunities constrain service delivery in the sector, particularly at decentralized levels.
3. **Inadequate Policy, Legal and Institutional Frameworks:** Fragmented coordination among sector actors in addressing policy, legal and regulatory gaps and delays in finalizing critical laws and policies and institutional frameworks including labour laws, gender and youth legislation and social protection; weaken coherence, enforcement, accountability which leads to duplication of functions and constrained growth of the sector.

4. **Inadequate and Unreliable Data:** Inadequate data in labour market, gender, youth, sports, adult education and child protection limits evidence-based planning, hinder monitoring and evaluation and reduce the Sector's ability to mobilize resources effectively. This necessitates the need for strengthened data systems.
5. **Skills Mismatch and Training Gaps:** Weak linkages between industry, training institutions and research bodies perpetuate mismatches between taught skills and labour market needs, undermining productivity and employability of youth.
6. **Inadequate Infrastructure and Equipment:** Limited social, sports, and industrial training infrastructure, as well as outdated facilities and ICT equipment, constrain programme delivery and fail to keep pace with growing population and technological demands.
7. **Enforcement and Regulatory Gaps:** Inadequate enforcement of existing laws and limited prosecutorial capacity undermine progress in labour rights, gender equality and anti-doping measures in sports.
8. **Youth Vulnerability and Unemployment:** High youth unemployment and exposure to crime, substance abuse, extremism, and risky online spaces (betting) continue to undermine the potential of the youth bulge as a demographic dividend. However, with proper interventions and up-take of ongoing programmes and interventions Kenyan youth are highly creative and self-driven.
9. **Growing Demand for Social Protection:** Economic shocks, unemployment and high cost of living have increased the number of households in need of social protection. This demand continues to outpace available resources.

4.4. Risks and Opportunities

The Sector operates within a dynamic environment shaped by demographic, economic, technological, political and global shifts. These interdependencies present both risks and opportunities that require coordinated responses to safeguard various segments of the population while unlocking potential for growth and transformation. A structured analysis of these risks enables the Sector to design targeted interventions, strengthen resilience and harness emerging opportunities in alignment with national priorities, regional commitments and global development agenda. The following risks and opportunities have been identified by the Sector:

Table 4.1: Risk Mitigation

No.	Risk	Opportunity	Proposed Mitigation Mechanisms
1.	**Socio-economic Risk**	The youth bulge offers Kenya a chance to harness the demographic dividend through job creation in labour markets, cultural industries, and sports sectors, while ensuring inclusive protection for vulnerable groups.	i. Revitalize labor-intensive sectors. ii. Expand the creative and sports economy as job creators. iii. Strengthen social protection for various segments of the population. iv. Enforce gender-responsive labour policies.

No.	Risk	Opportunity	Proposed Mitigation Mechanisms
2.	**Financial Risk**	Limited public budgets create space to leverage on Public Private Partnership financing, philanthropy and international support across the Sector programmes.	i. Diversify funding sources. ii. Promote public–private partnerships in the Sector. iii. Earmark budget for gender, youth and child protection programmes. iv. Develop and implement effective resource mobilization strategies v. Organize sector roundtable/development partner causes
3.	**Technological Risk**	Advances in digital technology provide youth, women, and cultural entrepreneurs with opportunities in online jobs, digital arts, e-sports, and innovative service delivery.	i. Roll out ICT/AI curricula and expand digital literacy programmes for children, youth, women and the elderly. ii. Strengthen platforms for e-commerce in creative industries and e-sports. iii. Digitize social protection systems. iv. Develop and implement policy and legal frameworks for the protection of digital users.
4.	**Governance and Institutional Risk**	Youth, women and cultural actors can be transformed into champions of peacebuilding, conflict management, national values, social cohesion and national identity.	i. Invest in governance and leadership training. ii. Strengthen children and youth participation in policy processes. iii. Use sports and culture for peacebuilding. iv. Enhance legal frameworks for labour rights and child protection. v. Implementation of existing policy and legal frameworks on governance.
5.	**Environmental and Climate Risk**	Integrating climate resilience into social protection, sports, youth, and cultural programmes creates opportunities for green jobs and sustainable livelihoods.	i. Develop climate-smart social protection schemes. ii. Expand green skills training. iii. Promote environmental awareness through culture and sports. iv. Integrate climate adaptation in sectoral planning.
6.	**Health and Social Protection Risk**	Expanding health and social protection coverage improves productivity, cushions vulnerable groups, and fosters human capital development.	i. Expand social protection to informal sector workers. ii. Integrate mental health and child protection into sector programming.
7.	**Labour Migration Risk**	Safe and productive labour migration expands employment opportunities, increases remittances, and fosters skills transfer.	i. Strengthen ethical recruitment systems. ii. Expand pre-departure training. iii. Enhance Bilateral Labour Agreements.

No.	Risk	Opportunity	Proposed Mitigation Mechanisms
			iv. Improve welfare monitoring of migrant workers abroad.
8.	**Social Cultural Risk**	Globalization and digital exposure provide platforms to promote indigenous cultures and national identity.	i. Strengthen cultural heritage preservation frameworks. ii. Digitize cultural assets. iii. Mainstream civic education. iv. Promote arts and creative industries.

CHAPTER FIVE

5.0 CONCLUSION

The Social Protection, Culture and Recreation Sector play a pivotal role in the achievement of Kenya Vision 2030, the Fourth Medium Term Plan (MTP IV), the Bottom-up Economic Transformation Agenda (BETA), the African Union Agenda 2063, and the 2030 Agenda for Sustainable Development. The Sector contributes directly to enhancing human capital, reducing poverty and inequality, promoting national identity and cohesion, empowering youth and women, safeguarding children and vulnerable groups, conserving national heritage, and advancing sports and creative industries. It further promotes youth skilling and employability, facilitates safe labour migration, promotes industrial wellness, occupation health and safety and expands opportunities for productive engagement in both domestic and international labour markets.

During the period under review, the Sector continued to deliver on its mandate through various programmes and projects. Notable progress was registered across the Sub-Sectors: promotion of clean and competitive sports; strengthening cultural identity and creative arts; empowering youth through skills and entrepreneurship programmes; enhancing labour productivity and migration management; expanding social protection coverage; strengthening child protection systems; and advancing gender equality and affirmative action. Partnerships with stakeholders and development partners remained instrumental in these achievements.

During the review period, the Sector demonstrated improved budget performance and prudent utilization of resources across both recurrent and capital expenditures. The approved recurrent budget rose steadily from **KSh.45.54 billion** in FY **2022/23** to **KSh.47.02 billion** in FY **2023/24** and **KSh.61.04 billion** in FY **2024/25**, with corresponding absorption rates of 96.69%, 93.33%, and 98.45% respectively, indicating generally efficient spending with minimal underutilization. On the development side, the Sector recorded progressive improvement in capital budget absorption. In **FY 2022/23**, actual expenditure amounted to **KSh.16.20 billion** against an approved allocation of **KSh.19.74 billion**. In **FY 2023/24**, the Sector was allocated **KSh.25.76 billion**, of which **KSh.21.56 billion** was utilized, while in **FY 2024/25**, the capital budget stood at **KSh.22.89 billion** with an actual expenditure of **KSh.21.36 billion**. This translated to absorption rates of **82.06%**, **83.72%**, and **93.32%** respectively, reflecting enhanced implementation capacity and improved project execution across the period. Ultimately, the variances observed between approved budgets and actual expenditures were mainly attributable to delayed exchequer releases and procurement processes in earlier years, which the Sector continues to mitigate through strengthened financial management and planning mechanisms.

Over the years, the Sector has experienced a gradual rise in pending bills, mainly due to delayed exchequer releases and inadequate budgetary provisions. Recurrent pending bills increased from **KSh.90.71 million** in **FY 2022/23** to **KSh.128.06 million** in **FY 2023/24** and further to **KSh.131.61 million** in **FY 2024/25**, while those arising from lack of budget provision rose sharply from **KSh.308.92 million** in **FY 2022/23** to **KSh.630.87 million** in **FY 2023/24** before declining to **KSh.396.34 million** in **FY 2024/25**. The largest share of these bills is attributed to the use of goods and services, followed by obligations related to employee compensation, social benefits (NHIF, NSSF, and gratuity), contributions to the Public Service Superannuation Scheme (PSSS), and the Affordable Housing Levy.

Development-related pending bills have also remained a significant financial burden, rising from **KSh.46.07 million** (lack of exchequer) and **KSh.438.38 million** (lack of provision) in **FY 2022/23** to **KSh.84.35 million** and **KSh.409.15 million** respectively in **FY 2023/24**, before adjusting to **KSh.7.04 million** and **KSh.542.53 million** in **FY 2024/25**.

However, the Sector continues to face systemic challenges including inadequate and unpredictable financing, human resource constraints, inadequate policy, legal and institutional frameworks, unreliable data and persistent skills mismatch and training gaps. Rising mental health concerns; climate change and environmental shocks; the evolving nature of workplace; geopolitical shifts and global economic uncertainties further compound the Sector's operating environment. Addressing these challenges requires enhanced funding and resource mobilization; strengthened human and technical capacity; robust policy, legal and institutional frameworks; effective management of creative industry, and promotion of youth empowerment and market-relevant skills development.

The Sector operates in close interdependence with other sectors, serving as a cross-cutting enabler in areas such as gender mainstreaming, disability inclusion, child protection, talent development, promoting decent work and productive employment, community literacy and youth empowerment. These cross-sector linkages enhance service delivery and ensure that the Sector's interventions contribute to inclusive and sustainable development outcomes. During the MTEF period, the Sector will strengthen these linkages through collaborative frameworks and strategic partnerships with stakeholders at national, county, regional and international levels. It will also foster synergies by aligning with cross-cutting priorities such as climate change adaptation, digital innovation and emerging technologies, inclusivity, and the rights of vulnerable groups, thereby enhancing coherence and impact across development initiatives.

The Sector therefore calls for a paradigm shift in national prioritization and resource allocation to enable full realization of its mandate. Strengthened investment in the Sector is essential, as its outcomes directly contribute to poverty reduction, human capital development, social cohesion, and the enhancement of Kenya's global competitiveness.

Over the MTEF period 2026/27–2028/29, the Sector will prioritize completing ongoing and stalled projects; safeguarding vulnerable populations including children, older persons, women, and Persons with Disabilities; and promoting youth employment through skills development, entrepreneurship, and the creative economy. Other priorities include strengthening social protection systems; advancing gender equality and affirmative action; preserving culture and national identity; enhancing workplace safety and productivity; facilitating safe and orderly labour migration for decent jobs abroad; and promoting sports and talent development for better earnings. These strategic investments will foster job creation, inclusivity, sustainable livelihoods and long-term human capital growth.

To effectively implement these programmes, the Sector requires substantial resources. Based on sub-sector requirements, the Sector projects a total resource need of approximately: KSh.138.73

billion, KSh.123.62 billion, and KSh.131.40 billion for FY 2026/27, FY 2028/29 and FY 2028/29, respectively.

However, the Sector has been allocated KSh.60.73 billion and KSh.26.49 billion under the Recurrent and Development votes respectively in the FY 2026/27 resulting to a financing gap of KSh.28.53 billion and KSh.22.95 billion under the Recurrent and Development votes respectively.

The sector plans to address this financing gap through, implementing effective resource mobilization strategies, cutting non-priority spending and vouching for more resources.

CHAPTER SIX

6.0 RECOMMENDATIONS

To enhance service delivery and strengthen the sector's institutional performance, the following recommendations are proposed:

i. **Enhance funding and resource mobilization:** The Sector will advocate for increased budgetary allocation, prioritize high-impact projects, develop and implement effective resource mobilization strategies.

ii. **Build human resource and technical capacity:** The Sector will address staffing gaps through targeted recruitment, reskilling of existing staff, provision of continuous technical training and strengthening capacity for innovation and global competitiveness.

iii. **Strengthen Policy, Legal and Institutional Frameworks:** The Sector will fast-track the formulation, review, approval and enactment of pending policies, bills, regulations and strategies, while aligning them with the Constitution of Kenya 2010, international standards and emerging development priorities.

iv. **Improve information management and data reliability:** The Sector will develop integrated and digitized information management systems, enhance data collection and analysis capacity in collaboration with relevant stakeholders, and ensure the inclusion of gender, youth and disability-disaggregated data for evidence-based planning and resource mobilization.

v. **Promote youth empowerment and market-relevant skills development:** The Sector will strengthen linkages between industry and training institutions to align training with labour market demands; reorient the education and training system towards fit-for-purpose and demand-driven courses; expand industrial training centres; promote entrepreneurship; and facilitate global talent mobility programmes to enhance youth employability.

vi. **Modernize and secure infrastructure:** The Sector will prioritize the development and upgrade of sports, cultural and youth-friendly facilities, safeguard land assets, establish regional anti-doping laboratories, and expand innovation hubs, with priority in the underserved areas.

vii. **Enforcement of existing laws:** The Sector will strengthen the implementation of laws and policies by enhancing collaboration with relevant enforcement and regulatory agencies, and by building the technical and operational capacity of enforcement officers to ensure effective compliance and accountability across all mandates.

viii. **Promote youth resilience and sustainable livelihoods:** The Sector will strengthen youth economic empowerment by fostering decent job creation and promoting entrepreneurship through targeted support and extension services and facilitating access to finance for youth enterprises. It will also support financial literacy and inclusion initiatives to empower youth and strengthen the informal sector's contribution to employment and economic growth.

ix. **Strengthen social protection and the care economy:** The Sector will implement comprehensive care economy programmes and productive inclusion initiatives to enhance the resilience and earning capacity of vulnerable households, reduce dependency and expand access to social assistance for vulnerable and marginalized populations.

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APPENDICES

APPENDIX A: FULL SECTOR BUDGET TABLES FOR FY 2022/23 -2024/25

ANALYSIS OF RECURRENT EXPENDITURE (KSH. MILLION)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Sector: Social Protection Culture and Recreation						
Gross	**45,539.01**	**47,022.82**	**61,043.21**	**44,032.92**	**43,888.07**	**60,122.70**
AIA	*1,854.00*	*3,719.47*	*4,440.99*	*2,595.11*	*2,995.65*	*4,102.27*
Net	**43,685.01**	**43,303.75**	**56,602.22**	**41,438.54**	**40,892.41**	**56,020.42**
Compensation to Employees	3,997.25	4,299.06	4,712.23	3,765.79	3,950.67	4,671.08
Transfers	38,424.44	38,021.27	52,454.98	37,394.24	36,732.18	51,613.84
Other Recurrent	**3,117.32**	**4,702.48**	**3,875.99**	**2,789.43**	**3,187.07**	**3,837.78**
Of Which:						
Utilities	95.74	99.62	85.862701	86.11	83.92	85.81
Rent	533.18	557.8	521.989023	516.89	539.09	520.21
Insurance	0.65	0.83	0.83	0	0.83	0.83
Subsidies	0	0	0	0	0	-
Gratuity	92.8	24.68	15.93	70.53	15.47	15.92
Contracted guards and cleaners services	55.46	38.33	38.266967	52.53	35.93	37.86
Other Specify	2,339.50	3,981.22	3,213.12	2,063.35	2,511.83	3,177.14
Vote: 1132 State Department for Sports						
Gross	**1,897.84**	**1,532.76**	**3,034.95**	**1,726.83**	**1,391.24**	**2,939.62**
AIA	*215.83*	*218.40*	*485.30*	*91.56*	*119.14*	*396.97*
Net	**1,682.01**	**1,314.76**	**2,549.65**	**1,635.27**	**1,272.09**	**2,542.65**
Compensation to Employees	229.80	205.01	203.78	211.06	175.49	203.14
Transfers	1,533.74	1,201.30	2,737.42	1,399.70	1,102.44	2,646.31
Other Recurrent	134.30	126.44	93.75	116.08	113.30	90.17
Of Which:						
Utilities	0.74	0.10	0.12	0.58	-	0.09
Rent	50.57	50.55	50.41	43.36	43.92	49.45
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	22.12	1.57	2.67	22.35	1.57	2.66
Contracted guards and cleaners services	2.73	3.36	3.49	2.38	3.35	3.49
Other Specify	58.15	70.86	37.07	47.40	64.46	34.48
Vote: 1134 State Department for Culture, the Arts & Heritage						
Gross	**2,960.98**	**2,632.06**	**3,229.13**	**2,832.73**	**2,613.37**	**3,051.34**
AIA	*464.26*	*405.00*	*760.43*	*372.86*	*450.00*	*636.06*
Net	**2,496.72**	**2,227.06**	**2,468.70**	**2,459.87**	**2,163.37**	**2,415.27**
Compensation of employees	241.16	201.36	261.21	239.78	198.30	260.46
Transfers	2,448.24	2,119.11	2,683.71	2,448.24	2,119.11	2,516.22
Other recurrent	**271.58**	**311.58**	**284.21**	**143.62**	**277.81**	**274.66**
Of which						
Utilities	4.93	4.67	5.66	4.21	3.84	5.65
Rent	55.23	53.10	56.64	50.93	46.75	56.62
Insurance						
Subsidies						
Contracted Guards and Cleaners)	9.34	7.44	8.30	7.53	7.46	8.21
Other Specify	202.08	246.37	213.61	80.95	219.76	204.17
Vote: 1135 State Department for Youth Affairs and Creative Economy						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
GROSS	**1,354.31**	**3,057.50**	**2,221.62**	**1,342.23**	**2,821.32**	**2,208.12**
AIA	*65.49*	*252.97*	*206.06*	*52.67*	*222.92*	*192.57*
NET	**1,288.82**	**2,804.53**	**2,015.56**	**1,289.56**	**2,598.40**	**2,015.55**
Compensation to Employees	630.64	758.82	775.37	629.88	754.51	775.37
Transfers	428.41	1,945.07	1,267.20	425.54	1,725.87	1,255.25
Other Recurrent	295.26	353.61	179.05	286.81	340.94	177.50
Of Which						
Utilities	11.58	14.89	11.02	11.54	12.92	11.02
Rent	84.35	94.93	86.50	82.58	92.58	86.50
Insurance	-	-	-	-	-	-
Gratuity	14.01	1.13	3.74	14.01	1.13	3.74
Contracted Guards & Cleaners Services	11.54	4.69	2.47	11.52	3.99	2.47
Other Specify	173.78	237.97	75.32	167.16	230.32	73.77
Vote: 1184 State Department for Labour and Skills Development						
Gross	**2,935.91**	**4,873.61**	**4,590.54**	**3,816.86**	**3,959.07**	**4,450.49**
A-I-A	*913.42*	*2,608.10*	*2,680.10*	*1,883.02*	*2,041.99*	*2,592.41*
NET	**2,022.49**	**2,265.51**	**1,910.44**	**1,933.84**	**1,917.08**	**1,858.08**
Compensation to Employees	846.83	928.44	1,003.46	848.35	896.58	978.24
Transfers	1,472.84	3,159.29	2,889.75	2,267.97	2,308.23	2,788.08
Other Recurrent	**616.24**	**785.88**	**697.32**	**618.16**	**754.26**	**684.17**
Of Which						
Utilities	24.28	19.74	20.69	22.36	19.74	20.68
Rent	258.13	274.33	245.09	256.76	274.22	244.91
Insurance	0.65	0.83	0.83	-	0.83	0.83
Subsidies	-	-	-	-	-	-
Gratuity	21.4	-	0.95	21.4	-	0.95
Contracted Guards & Cleaners Services	27.54	17.34	17.34	26.8	15.97	17.02
Other Specify	284.24	473.64	412.42	290.84	443.5	399.78
Vote: 1185 State Department for Social Protection and Senior Citizen Affairs						
Gross	**35,197.00**	**32,741.19**	**45,984.38**	**33,164.28**	**31,504.39**	**45,512.48**
AIA	*60.00*	*100.00*	*174.10*	*60.00*	*60.00*	*149.26*
NET	**35,137.00**	**32,641.19**	**45,810.28**	**33,104.28**	**31,444.39**	**45,363.22**
Compensation to employees	1,772.22	1,917.16	2,189.31	1,563.06	1,639.07	2,189.31
Current transfers and Govt. agencies	31,935.27	28,879.40	41,389.37	30,246.85	28,792.83	40,921.18
Other recurrent	1,489.51	1,944.64	2,405.70	1,354.37	1,072.50	2,401.99
Of Which						
Utilities	54.21	60.22	48.37	47.42	47.42	48.37
Rent	41.90	41.90	40.35	40.26	40.26	40.21
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	19.19	20.00	-	12.77	12.77	-
Contracted Guards & Cleaners Services	-	-	2.16	-	-	2.16
Other Specify	1,374.21	1,822.52	2,314.82	1,253.91	927.05	2,311.25
Vote: 1212 State Department for Gender and Affirmative Action						
Gross	**1,192.97**	**2,185.70**	**1,982.59**	**1,149.99**	**1,598.68**	**1,960.65**
AIA	*135.00*	*135.00*	*135.00*	*135.00*	*101.60*	*135.00*
NET	**1,057.97**	**2,050.70**	**1,847.59**	**1,015.72**	**1,497.08**	**1,825.65**
Compensation to Employees	276.60	288.27	279.10	273.66	286.72	264.56
Transfers	605.94	717.10	1,487.53	605.94	683.70	1,486.80
Other Recurrent	**310.43**	**1,180.33**	**215.96**	**270.39**	**628.26**	**209.29**
Of which						
utilities	-	-	-	-	-	-
Rent	43.00	42.99	43.00	43.00	41.36	42.52
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	16.08	1.98	8.57	-	-	8.57

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Contracted Guards & cleaners' services	4.31	5.50	4.51	4.30	5.16	4.51
Other Specify	247.04	1,129.86	159.88	223.09	581.74	153.69

ANALYSIS OF DEVELOPMENT EXPENDITURE (KSH. MILLION)

	Description	Approved Budget Allocation			Actual Expenditure		
		2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Sector Name: Social Protection ,Culture and Recreation Sector							
Social Protection Culture and Recreation Sector	**Gross**	**19,736.34**	**25,755.47**	**22,891.09**	**16,195.41**	**21,562.36**	**21,362.61**
	GoK	3,973.45	6,348.00	3,554.74	3,172.20	5,187.75	3,537.05
	Loans	2,203.60	2,552.47	2,436.00	1,531.71	1,334.67	2,274.30
	Grants	1,559.29	855.00	436.35	1,045.99	609.99	334.23
	Local AIA	12,000.00	16,000.00	16,464.00	10,445.52	14,429.96	15,217.03
State Department for Sports							
Vote 1132	**Gross**	**12,020.88**	**16,079.20**	**16,506.00**	**10,466.28**	**14,507.33**	**15,259.03**
	GOK	20.88	79.20	42.00	20.77	77.37	42.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	12,000.00	16,000.00	16,464.00	10,445.52	14,429.96	15,217.03
State Department for Culture, the Arts & Heritage							
Vote 1134	**Gross**	**327.50**	**152.85**	**70.00**	**327.50**	**134.64**	**69.86**
	GOK	27.50	142.85	60.00	27.50	134.64	59.86
	Loans	-	-	-	-	-	-
	Grants	300.00	10.00	10.00	300.00	-	10.00
	Local AIA	-	-	-	-	-	-
State Department for Youth Affairs and Creative Economy							
Vote 1135	**Gross**	**1,163.37**	**1,084.70**	**1,033.36**	**870.23**	**759.28**	**690.63**
	GOK	117.38	267.70	223.36	94.76	237.62	223.36
	Loans	721.00	425.00	550.00	666.44	328.88	275.07
	Grants	324.99	392.00	260.00	109.03	192.78	192.20
	Local AIA	-	-	-	-	-	-
State Department for Labour and Skills Development							
Vote 1184	**Gross**	**422.5**	**792.42**	**638.21**	**276.35**	**320.36**	**605.63**
	GOK	55.00	592.42	238.21	49.59	220.25	224.10
	Loans	367.50	200.00	300.00	226.76	100.11	281.75
	Grants	-	-	100.00	-	-	99.78
	Local AIA	-	-	-	-	-	-
State Department for Social Protection and Senior Citizens Affairs							
Vote 1185	**Gross**	**3,049.09**	**4,092.47**	**1,807.62**	**1,915.75**	**2,313.07**	**1,905.08**
	GOK	1,342.69	1,852.00	183.62	744.16	1,110.45	171.32
	Loan	1,115.10	1,927.47	1,586.00	638.51	905.68	1,717.48
	Grants	591.30	313.00	38.00	533.08	296.95	16.28
	Local AIA	-	-	-	-	-	-
State Department for Gender and Affirmative Action							
Vote:1212	**Gross**	**2,753.00**	**3,553.83**	**2,835.90**	**2,339.30**	**3,527.68**	**2,832.38**
	GOK	2,410.00	3,413.83	2,807.55	2,235.42	3,407.42	2,816.41
	Loans						
	Grants	343.00	140.00	28.35	103.88	120.26	15.97
	Local AIA						

ANALYSIS OF PROGRAMME EXPENDITURE (KSH. MILLION)

Programme	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
State Department for Sports						
Programme 1: Sports						
1.1 Sports Training and Competitions	674.65	773.00	2,147.73	640.34	764.27	2,146.50
1.2 Development and Management of Sports Facilities	12,534.89	16,619.00	17,188.52	10,938.08	14,951.31	15,850.44
1.3 General Administration, Planning & Support Services	233.98	219.96	204.70	218.49	182.98	201.72
Total Programme 1	**13,443.52**	**17,611.96**	**19,540.95**	**11,796.91**	**15,898.57**	**18,198.65**
Programme 2: The Arts						
1.1 Film Services	196.20	-	-	174.25	-	-
1.2 Performing Arts	44.94	-	-	20.40	-	-
1.3 Promotion of Kenyan Music and Dance	4.70	-	-	4.26	-	-
Total Programme 2	**245.84**	**-**	**-**	**198.91**	**-**	**-**
Programme 3: Library Services						
1.1 Library Services	229.36	-	-	197.31	-	-
Total Programme 3	**229.36**	**-**	**-**	**197.31**	**-**	**-**
TOTAL VOTE 1132	**13,918.71**	**17,611.96**	**19,540.95**	**12,193.12**	**15,898.57**	**18,198.65**
State Department for Culture						
Programme 1: Culture						
Sub Programme 1: Conservation of Heritage	1,708.21	1,578.21	1,475.07	1,708.21	1,578.21	1,370.00
Sub Programme 2: Public Records and Archive Management	117.84	125.56	-	115.84	108.59	-
Sub programme 3: Development and Promotion of Culture	633.72	867.64	240.32	517.87	857.38	238.37
Sub programme 4: Promotion of Kenyan Music and Dance	-	-	-	-	-	-
Sub programme 5: Diversification of cultural products	-	-	478.54	-	-	476.57
Total Programme 1	**2,459.77**	**2,571.41**	**2,193.93**	**2,341.92**	**2,544.18**	**2,084.94**
Programme 2: Arts						
Sub programme 1: Promotion of Kenyan Music and Dance	136.05	39.86	226.86	132.59	39.31	210.99
Sub programme2: Performing Arts	49.62	57.84	103.25	47.09	56.86	98.04
Total Programme 2	**185.67**	**97.70**	**330.10**	**179.68**	**96.17**	**309.03**
Programme 3: Library						
Sub programme 1: Library	804.93	572.35	508.52	798.29	569.00	465.35
Total Expenditure Programme 3	**804.93**	**572.35**	**508.52**	**798.29**	**569.00**	**465.35**
Programme 4: General Administration planning and support services						
Sub programme 1: General Administration planning and support services	158.66	213.50	142.91	153.14	203.83	140.45
Total Expenditure Programme 4	**158.66**	**213.50**	**142.91**	**153.14**	**203.83**	**140.45**
Programme 5: Public Records Management						
Sub programme 1: Archives and Documentation	-	-	109.69	-	-	107.87

Sub programme 2: Records Management	-	-	13.97	-	-	13.56
Total Programme 5	**-**	**-**	**123.66**	**-**	**-**	**121.43**
Total Vote 1134	**3,609.03**	**3,454.96**	**3,299.13**	**3,473.03**	**3,413.18**	**3,121.19**
STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY						
P.1: YOUTH EMPOWERMENT SERVICES						
Youth Social Development	297.77	427.98	715.31	135.67	182.94	651.73
Youth Mentorship, Leadership and Governance	205.29	198.81	53.80	202.42	198.81	53.80
Youth Employment and Employability Scheme	173.77	-	-	173.77	-	-
TOTAL P. 1:	**676.83**	**626.79**	**769.11**	**511.86**	**381.75**	**705.53**
P.2: YOUTH DEVELOPMENT SERVICES						
Youth Development Research and Quality Management	26.83	55.41	21.75	26.82	55.38	27.53
Youth Entrepreneurship, Innovation and Talent Development	887.43	665.16	650.91	754.41	620.33	375.98
Youth Development Field Extension Services	498.57	603.38	725.63	495.65	540.10	713.38
TOTAL P 2:	**1,412.83**	**1,323.95**	**1,398.28**	**1,276.88**	**1,215.81**	**1,116.88**
P.3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Administration and Support Services.	428.02	354.01	338.10	423.72	449.90	337.81
TOTAL P. 3:	**428.02**	**354.01**	**338.10**	**423.72**	**449.90**	**337.81**
P. 4: FILM DEVELOPMENT SERVICES						
Film Services	-	1,029.00	749.48	-	837.09	738.52
Performing Arts	-	148.86	-	-	131.43	-
Promotion of Kenyan Music and Dance	-	235.46	-	-	232.88	-
TOTAL P. 4:	**-**	**1,413.32**	**749.48**	**-**	**1,201.40**	**738.52**
P.5: LIBRARY SERVICES						
Library Services	-	424.13	-	-	331.75	
TOTAL P. 5:	**-**	**424.13**	**-**	**-**	**331.75**	
TOTAL VOTE 1135	**2,517.68**	**4,142.20**	**3,254.98**	**2,212.46**	**3,580.61**	**2,898.75**
State Department for Labour and Skills Development						
Programme 1: Labour, Employment and Safety Services						
Sub Programme 1.1: Promotion of Harmonious Industrial Relations	431.56	464.49	555.62	427.9	521.6	527.62
Sub Programme 1.2: Regulation of Trade Unions	20.05	19.84	19.79	19.39	19.27	14.20
Sub Programme 1.3: Provision of Occupational Safety and Health	310.85	492.64	345.41	302.52	372.4	340.68
Sub Programme 1.4: Employment Promotion Services	315.01	623.89	485.83	315	215.5	473.89
Total Programme 1	**1,077.47**	**1,600.86**	**1,406.65**	**1,064.81**	**1,128.77**	**1,356.39**
Programme 2: Manpower Development, Industrial Skills & Productivity Management						
Sub Programme 2.1: Human Resource Planning & Development	285.98	309.67	314.54	208.17	222.61	293.71
Sub Programme 2.2: Provision of Industrial Skills	1,373.87	2,925.00	2,819.00	2,208.05	2,102.52	2,720.30
Sub Programme 2.3: Productivity Promotion, Measurement & Improvement	72.77	73.54	65.13	71.2	72.26	64.40

Sub Programme 2.4: Management of Skills Development and Post-Training	-	62.89	27.23	0	60.81	26.65
Total Programme 2	**1,732.62**	**3,371.10**	**3,225.90**	**2,487.42**	**2,458.20**	**3,105.06**
Programme 3: Policy, Planning and General Administrative Services						
Sub Programme 3.1.: Policy, Planning and General Administrative Services	548.32	694.07	596.2	540.98	692.46	594.71
Total Programme 3	**548.32**	**694.07**	**596.2**	**540.98**	**692.46**	**594.71**
Total Vote	**3,358.41**	**5,666.03**	**5,228.75**	**4,093.21**	**4,279.43**	**5,023.48**
Vote 1185: State Department for Social Protection and Senior Citizens Affairs						
Programme 1: Social Development and Children Services						
1.1 Social Welfare and Vocational Rehabilitation	765.04	846.78	1,057.04	633.49	743.65	1,056.95
1.2 Community Mobilization & Development	822.2	985.33	800.94	630.44	807.44	800.72
1.3 Child Community Support Services	2,884.44	2,695.74	2,536.67	2,438.90	2,400.80	2,530.88
1.4 Child Rehabilitation & Custody	465.03	673.08	473.35	404.71	210.6	471.07
Total Programme 1	**4,936.71**	**5,200.93**	**4,868.00**	**4,107.54**	**4,162.49**	**4,855.61**
Programme 2: National Safety Net Program						
2.1: National Safety Net Program	33,014.40	31,338.02	42,688.89	30,718.19	29,366.92	42,330.78
Total Programme 2	**33,014.40**	**31,338.02**	**42,688.89**	**30,718.19**	**29,366.92**	**42,330.78**
Programme 3: General Administration, Planning and Support Services						
3.1 General Administration, Planning and Support Services	294.98	294.71	235.11	254.3	288.05	231.17
Total Programme 3	**294.98**	**294.71**	**235.11**	**254.3**	**288.05**	**231.17**
Total Vote 1185	**38,246.09**	**36,833.66**	**47,792.00**	**35,080.03**	**33,817.46**	**47,417.56**
State Department for Gender and Affirmative Action						
1. COMMMUNITY DEVELOPMENT						
S.P.1: Community Development	2,186.00	3,036.40	3,684.38	2,186.00	3,036.40	3,683.66
Total Programme 1	**2,186.00**	**3,036.40**	**3,684.38**	**2,186.00**	**3,036.40**	**3,683.66**
2. GENDER EMPOWERMENT						
S.P.2.1: Gender Mainstreaming	1,009.41	1,586.60	444.4	559.76	1,025.56	437.34
S.P.2.2: Gender Social Economic Empowerment	450.96	753.97	356.07	450.31	719.23	355.99
Total Programme 2	**1,460.38**	**2,340.57**	**800.47**	**1,010.07**	**1,744.79**	**793.33**
3. GENERAL ADMINISTRATION AND PLANNING SUPPORT SERVICES						
S.P 3.1 General Administration and Planning	193.7	258.99	221.21	189.02	244.37	211.29
S.P 3.2 Gender Field Services	105.89	103.57	112.43	104.2	100.8	104.76
Total Programme 3	**299.59**	**362.56**	**333.64**	**293.22**	**345.17**	**316.04**
TOTAL VOTE 1212	**3,945.97**	**5,739.53**	**4,818.49**	**3,489.29**	**5,126.36**	**4,793.03**

ANALYSIS BY CATEGORY OF EXPENDITURE: ECONOMIC CLASSIFICATION (KSH. MILLION)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Sports						
Programme 1: Sports						
Current Expenditure	**1,428.52**	**1,532.76**	**3,034.95**	**1,336.16**	**1,391.24**	**2,939.62**
Compensation of Employees	229.80	205.01	203.78	211.06	175.49	203.14
Use of Goods and Services	121.97	126.13	90.95	107.77	113.11	87.51
Grants and Other Transfers	1,076.64	1,201.30	2,737.42	1,017.33	1,102.44	2,646.31
Other Recurrent	0.11	0.32	2.80	-	0.19	2.66
Capital Expenditure	**12,015.00**	**16,079.20**	**16,506.00**	**10,460.74**	**14,507.33**	**15,259.03**
Acquisition of Non-Financial Assets	-	27.20	-	-	25.37	-
Capital Transfers to Government Agencies	12,015.00	16,052.00	16,506.00	10,460.74	14,481.96	15,259.03
Other Development	-	-	-	-	-	-
Total Programme 1	**13,443.52**	**17,611.96**	**19,540.95**	**11,796.91**	**15,898.57**	**18,198.65**
Programme 2: The Arts						
Current Expenditure	**239.96**	**-**	**-**	**193.37**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	10.84	-	-	7.48	-	-
Grants and Other Transfers	228.93	-	-	185.89	-	-
Other Recurrent	0.19	-	-	-	-	-
Capital Expenditure	**5.88**	**-**	**-**	**5.54**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	5.88	-	-	5.54	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	**245.84**	**-**	**-**	**198.91**	**-**	**-**
Programme 3: Library Services						
Current Expenditure	**229.36**	**-**	**-**	**197.31**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1.19	-	-	0.83	-	-
Grants and Other Transfers	228.17	-	-	196.48	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	**229.36**	**-**	**-**	**197.31**	**-**	**-**

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
TOTAL VOTE 1132	**13,918.71**	**17,611.96**	**19,540.95**	**12,193.12**	**15,898.57**	**18,198.65**
Culture						
Program 1: Cultural Development						
Current Expenditure	**2,132.27**	**2,418.56**	**2,133.93**	**2,113.32**	**2,391.33**	**2,025.08**
Compensation to Employees	134.27	118.48	47.20	133.72	117.2	46.47
Use of goods and services	154.9	176.86	97.60	136.5	153.99	95.78
Grants and other transfers	1,843.10	2,119.11	1,989.14	1,843.10	2,119.11	1,882.83
Other recurrent	-	4.11		-	1.03	
Capital expenditure	**327.50**	**152.85**	**60.00**	**228.60**	**152.85**	**59.86**
Acquisition of Non-Financial Assets	-	48.15	50.00	-	48.15	49.86
Capital grants to other Agencies	327.50	104.70	10.00	228.60	104.70	10.00
Other Development	-			-		
Total for Programme 1	**2,459.77**	**2,571.41**	**2,193.93**	**2,341.92**	**2,544.18**	**2,084.94**
Program 2: The Arts						
Current Expenditure	**97.70**	**-**	**330.10**	**96.17**	**-**	**309.03**
Compensation to employees	20.69		28.99	20.53		28.99
Use of goods and services	23.51		79.55	22.14		76.65
Grants and other transfers	53.5		221.57	53.5		203.39
Other recurrent	-			-		
Capital expenditure	**0**	**0**	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	-			-		
Capital grants to other Agencies	-			-		
Other Development	-			-		
Total for Programme 2	**97.70**	**-**	**330.10**	**96.17**	**-**	**309.03**
Program 3: Library						
Current Expenditure	**572.35**	**-**	**498.52**	**569.00**	**-**	**455.35**
Compensation to employees	8.68		9.19	8.68		9.18
Use of goods and services	12.03		16.33	8.68		16.17
Grants and other transfers	551.64		473.00	551.64		430.00
Other recurrent	-			-		
Capital expenditure	**-**	**-**	**10.00**	**-**	**-**	**10.00**
Acquisition of Non-Financial Assets	-			-		

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Capital grants to other Agencies	-		10.00	-		10.00
Other Development	-			-		
Total for Programme 3	**572.35**	**-**	**508.52**	**569.00**	**-**	**465.35**
Program 4: General Administration Planning and Support Services						
Current Expenditure	**158.66**	**213.50**	**142.91**	**153.14**	**203.83**	**140.45**
Compensation to employees	77.52	82.88	**80.98**	76.85	81.10	**80.97**
Use of goods and services	59.13	124.83	**58.33**	57.73	118.30	**55.90**
Grants and other transfers	-	-	-	-	-	-
Other recurrent	22.01	5.79	**3.60**	18.56	4.43	**3.58**
Capital expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to other Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 4	**158.66**	**213.50**	**142.91**	**153.14**	**203.83**	**140.45**
Program 5: Public Records Management						
Current Expenditure			**123.66**	**-**	**-**	**121.43**
Compensation to employees			94.86			94.86
Use of goods and services			28.58			26.57
Grants and other transfers						
Other recurrent			0.22			0.00
Capital expenditure						
Acquisition of Non-Financial Assets						
Capital grants to other Agencies						
Other Development						
Total for Programme 5	**-**	**-**	**123.66**	**-**	**-**	**121.43**
TOTAL VOTE	**3,288.48**	**2,784.91**	**3,299.13**	**3,160.23**	**2,748.01**	**3,121.19**
Youth Affairs						
P1: Youth Empowerment Services						
Current Expenditure	**366.47**	**233.57**	**319.11**	**362.51**	**203.12**	**319.11**
Compensation of Employees	14.81	21.18	23.24	14.10	20.77	23.24
Use of Goods and Services	15.44	12.98	4.55	15.24	12.39	4.55
Grants and Other Transfers	335.31	198.80	291.32	332.44	169.35	291.32
Other recurrent	0.91	0.61	-	0.73	0.61	

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Capital Expenditure	**310.36**	**393.22**	**450.00**	**149.35**	**178.63**	**386.42**
Acquisition of Non- Financial Assets	260.77	3.11	-	101.53	2.61	-
Capital Grants to Government Agencies	43.75	-	200.00	43.75	-	200.00
Other Development	5.84	390.11	250.00	4.07	176.02	186.42
Total Programme	**676.83**	**626.79**	**769.11**	**511.86**	**381.75**	**705.53**
P2: Youth Development Services						
Current Expenditure	**559.82**	**726.07**	**824.92**	**556.00**	**717.80**	**812.67**
Compensation of Employees	491.11	489.88	554.87	491.06	489.88	554.87
Use of Goods and Services	61.92	57.89	30.95	59.03	50.66	29.75
Grants and Other Transfers	-	173.03	239.10	-	173.02	228.05
Other recurrent	6.79	5.27	-	5.91	4.24	-
Capital Expenditure	**853.01**	**597.88**	**573.36**	**720.88**	**498.01**	**304.21**
Acquisition of Non- Financial Assets	626.00	117.08	59.93	600.17	113.08	30.90
Capital Grants to Government Agencies	76.00	-	-	-	-	-
Other Development	151.01	480.80	513.43	120.71	384.93	273.31
Total Programme	**1,412.83**	**1,323.95**	**1,398.28**	**1,276.88**	**1,215.81**	**1,116.88**
P3: General Administration, Planning and Support Services						
Current Expenditure	**428.02**	**354.01**	**338.10**	**423.72**	**449.90**	**337.81**
Compensation of Employees	124.72	167.09	140.27	124.72	164.97	140.27
Use of Goods and Services	189.92	182.00	125.87	185.62	181.88	125.58
Grants and Other Transfers	93.10	-	68.00	93.10	98.46	68.00
Other recurrent	20.28	4.92	3.96	20.28	4.59	3.96
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	**428.02**	**354.01**	**338.10**	**423.72**	**449.90**	**337.81**
P4: Film Development Services						
Current Expenditure	**-**	**1,333.32**	**739.48**	**-**	**1,132.29**	**738.52**
Compensation of Employees	-	73.84	56.98	-	72.96	56.98
Use of Goods and Services	-	74.46	13.72	-	71.86	13.66
Grants and Other Transfers	-	1,184.24	668.78	-	986.95	667.88
Other recurrent	-	0.78	-	-	0.52	-
Capital Expenditure	**-**	**80.00**	**10.00**	**-**	**69.11**	**-**
Acquisition of Non- Financial Assets	-	-		-	-	
Capital Grants to Government Agencies	-	80.00	10.00	-	69.11	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Other Development	-	-		-	-	
Total Programme	**-**	**1,413.32**	**749.48**	**-**	**1,201.40**	**738.52**
P5. Library Services						
Current Expenditure	**-**	**410.53**	**-**	**-**	**318.21**	**-**
Compensation of Employees	-	6.83		-	5.93	-
Use of Goods and Services	-	14.70		-	14.19	-
Grants and Other Transfers	-	389.00	-	-	298.09	-
Other recurrent	-	-		-	-	-
Capital Expenditure	**-**	**13.60**	**-**	**-**	**13.54**	**-**
Acquisition of Non- Financial Assets	-	13.60		-	13.54	
Capital Grants to Government Agencies	-	-		-	-	
Other Development	-	-		-	-	
Total Programme	**-**	**424.13**	**-**	**-**	**331.75**	**-**
TOTAL VOTE 1135	**2,517.68**	**4,142.20**	**3,254.98**	**2,212.46**	**3,580.61**	**2,898.75**
Labour						
Programme 1: Labour, Employment and Safety Services						
Current Expenditure	**1,026.07**	**1,071.31**	**1,355.21**	**1,018.82**	**970.43**	**1,311.39**
Compensation of Employees	480.52	575.02	631.75	480.03	543.67	618.56
Use of Goods and Services	213.42	221.49	303.76	208.90	190.24	287.93
Grants and other Transfers	326.90	259.30	417.75	325.40	221.04	402.95
Other Recurrent	5.23	15.50	1.95	4.49	15.48	1.95
Capital Expenditure	**51.40**	**529.55**	**51.44**	**45.99**	**158.34**	**45.00**
Acquisition of Non-Financial Assets	51.40	228.43	51.44	45.99	158.34	45.00
Capital Grants to Government Agencies	-	301.12	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 1	**1,077.47**	**1,600.86**	**1,406.65**	**1,064.81**	**1,128.77**	**1,356.39**
Programme 2: Manpower Development, Industrial Skills & Productivity Management						
Current Expenditure	**1,361.52**	**3,108.23**	**2,639.12**	**2,257.06**	**2,296.18**	**2,544.39**
Compensation of Employees	167.07	126.15	143.29	166.53	125.81	130.84
Use of Goods and Services	47.04	82.09	23.83	44.17	83.18	22.88
Grants and other Transfers	1,145.93	2,899.99	2,472.00	2,044.95	2,087.19	2,390.67
Other Recurrent	1.48	-	-	1.41	-	-
Capital Expenditure	**371.10**	**262.87**	**586.77**	**230.36**	**162.02**	**560.67**
Acquisition of Non-Financial Assets	17.90	6.66	7.35	15.65	6.66	2.81

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Capital Grants to Government Agencies	150.32	95.00	402.00	91.98	15.33	384.63
Other Development	202.88	161.21	177.42	122.73	140.03	173.23
Total for Programme 2	**1,732.62**	**3,371.10**	**3,225.90**	**2,487.42**	**2,458.20**	**3,105.06**
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	**548.32**	**694.07**	**596.20**	**540.98**	**692.46**	**594.71**
Compensation of Employees	199.25	227.27	228.43	201.80	227.10	227.82
Use of Goods and Services	343.95	464.73	367.70	335.13	463.38	366.85
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	5.13	2.07	0.08	4.05	1.97	0.04
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	**548.32**	**694.07**	**596.20**	**540.98**	**692.46**	**594.71**
Total Vote	**3,358.41**	**5,666.03**	**5,228.75**	**4,093.21**	**4,279.43**	**5,056.16**
Social Protection						
Programme 1: Social Development and Children Services						
Current expenditure	**4,542.47**	**4,669.30**	**4,868.00**	**3,978.03**	**3,938.42**	**4,855.61**
Compensation of employees	1,573.91	1,691.14	1,902.58	1,408.58	1,453.97	1,902.58
Use of goods and services	723.56	710.65	587.21	645.03	306.30	578.92
Current transfers and Govt. agencies	2,221.45	2,257.26	2,378.21	1,906.36	2,176.13	2,374.11
Other recurrent	23.55	10.25	-	18.06	2.02	-
Capital expenditure	**394.25**	**531.63**	**-**	**129.50**	**224.07**	**-**
Acquisition of Non-financial assets	-	272.63	-	-	29.82	-
Capital Grants to Government Agencies	394.25	259.00	-	129.50	194.25	-
Other Development	-	-	-	-	-	-
Total Programme 1	**4,936.72**	**5,200.93**	**4,868.00**	**4,107.53**	**4,162.49**	**4,855.61**
Programme 2: National Safety Net Program						
Current expenditure	**30,359.56**	**27,777.18**	**40,881.27**	**28,931.94**	**27,298.86**	**40,425.70**
Compensation to employees	46.43	72.56	102.67	31.25	32.10	102.67
Use of goods and services	599.31	1,082.48	1,767.45	560.20	650.06	1,765.03
Current transfers and Govt agencies	29,713.82	26,622.14	39,011.15	28,340.49	26,616.70	38,558.00
Other Recurrent	-		-	-	-	0
Capital expenditure	**2,654.83**	**3,560.84**	**1,807.62**	**1,786.25**	**2,068.06**	**1,905.08**
Acquisition of Non-financial assets	1,579.69	169.15	227.44	950.56	11.80	275.25
Capital Grants to Government Agencies	1,002.75	937.00	258.51	773.34	32.38	294.93

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Other Development	72.39	2,454.69	1,321.67	62.35	2,023.88	1,334.90
Total Programme 2	**33,014.39**	**31,338.02**	**42,688.89**	**30,718.19**	**29,366.92**	**42,312.75**
Programme 3: General Administration, Planning and Support Services						
Current expenditure	**294.98**	**294.71**	**235.11**	**254.31**	**288.05**	**231.17**
Compensation to employees	151.88	153.46	184.07	123.23	153.00	**184.07**
Use of goods and services	137.90	135.56	51.04	127.44	134.20	**47.10**
Current transfers and Govt. agencies	-	-	-	-	-	**-**
Other recurrent	5.20	5.69	-	3.64	0.85	**-**
Capital expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-	**-**
Capital Grants to Government Agencies	-	-	-	-	-	**-**
Other Development	-	-	-	-	-	**-**
Total Programme 3	**294.98**	**294.71**	**235.11**	**254.31**	**288.05**	**231.17**
Total Vote 1185	**38,246.09**	**36,833.66**	**47,792.00**	**35,080.03**	**33,817.46**	**47,417.56**
Gender						
1.COMMUNITY DEVELOPMENT						
Current Expenditure	**56.00**	**36.00**	**975.40**	**56.00**	**36.00**	**974.68**
Compensation of Employees						
Use of goods and services						
Grants and other transfers	56.00	36.00	975.40	56.00	36.00	974.68
Other Recurrent						
Capital Expenditure	**2,130.00**	**3,000.40**	**2,708.98**	**2,130.00**	**3,000.40**	**2,708.98**
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies	2,130.00	3,000.40	2,708.98	2,130.00	3,000.40	2,708.98
Other Development						
TOTAL PROGRAMME 1	**2,186.00**	**3,036.40**	**3,684.38**	**2,186.00**	**3,036.40**	**3,683.66**
2.GENDER EMPOWERMENT						
Current Expenditure	**837.23**	**1,787.14**	**673.55**	**800.77**	**1,217.51**	**669.93**
Compensation of Employees	82.38	86.24	86.74	82.24	86.24	85.56
Use of goods and services	204.91	985.72	74.69	168.59	451.64	72.24
Current transfers to Government Agencies	549.94	681.10	512.12	549.94	647.70	512.12
Other Recurrent		34.08	-		31.93	
Capital Expenditure	**623.15**	**553.43**	**126.92**	**209.30**	**527.28**	**123.40**
Acquisition Of Non-Financial Assets						
Capital Grants to Government Agencies	216.00	310.33	9.89	65.50	310.33	8.99
Other Development	407.15	243.10	117.03	143.80	216.95	114.41

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
TOTAL PROGRAMME 2	**1,460.38**	**2,340.57**	**800.47**	**1,010.07**	**1,744.79**	**793.33**
3. GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Current Expenditure	**299.59**	**362.56**	**333.64**	**293.22**	**345.17**	**316.04**
Compensation of Employees	194.38	202.03	192.36	191.42	200.48	179.00
Use of goods and services	104.16	156.03	131.34	100.75	143.19	127.74
Grants and other assets						
Other Recurrent	1.05	4.50	9.94	1.05	1.50	9.30
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition Of Non-Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**
Capital Grants to Government Agencies	**-**	**-**	**-**	**-**	**-**	**-**
Other Development	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL PROGRAMME 3	**299.59**	**362.56**	**333.64**	**293.22**	**345.17**	**316.04**
TOTAL VOTE 1212	**3,945.97**	**5,739.53**	**4,818.49**	**3,489.29**	**5,126.36**	**4,793.03**

ANALYSIS OF SAGAS RECURRENT BUDGET VS. ACTUAL EXPENDITURE (KSH. MILLION)

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Sector: Social Protection Culture and Recreation						
Vote: 1132 State Department for Sports						
Name of SAGA: Anti-Doping Agency of Kenya						
Gross	**290.80**	**298.38**	**201.00**	**297.19**	**297.17**	**201.00**
AIA	10.00	10.00	16.00	8.81	8.79	16.00
NET	**280.80**	**288.38**	**185.00**	**288.38**	**288.38**	**185.00**
Compensation of Employees	57.24	79.40	60.23	57.37	58.25	60.31
Other Recurrent	233.56	240.11	140.77	239.82	238.92	140.69
Of Which						
Utilities	1.50	1.30	1.30	1.84	1.20	1.29
Rent	23.00	22.25	22.25	22.36	22.25	22.25
Insurance	13.00	15.00	12.95	12.95	14.68	12.26
Subsidies	-	-		-	-	-
Gratuity	-	-	3.09	-	-	3.08
Contracted Services	1.30	-	1.30	1.31	-	1.30
Others (Core Programs)	194.76	201.56	99.88	201.36	200.79	100.51
Name of SAGA: Sports Kenya						
Gross	**332.85**	**411.00**	**346.52**	283.54	**313.35**	**291.99**
AIA	131.00	208.00	131.40	81.69	110.35	76.87
NET	**201.85**	**203.00**	**215.12**	**201.85**	**203.00**	**215.12**
Compensation to Employees	173.00	173.00	189.44	192.04	187.40	188.13
Other Recurrent	159.85	159.85	157.08	91.50	125.95	103.86
Of Which						
Utilities	28.85	28.85	21.41	20.85	30.00	15.40
Rent	-	-	-	-	-	-
Insurance	17.00	17.00	16.97	10.94	16.94	16.97
Subsidies						
Gratuity			4.27			4.27
Contracted Guards & Cleaners Services	53.90	53.90	80.87	53.90	60.58	60.24
Others	60.10	60.10	33.56	5.81	18.43	6.98
Name of SAGA: Sports, Arts & Social Development Fund						
Gross	**202.04**	**208**	**336**	**199.57**	**203.55**	**291.42**
AIA	-	-	336	-	-	291.42
NET	202.04	208		199.57	203.55	**-**

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to Employees	136.91	138.98	139.98	134.46	135.66	127.86
Other Recurrent	65.13	69.02	196.02	65.11	67.89	163.56
Of Which						
Utilities	0.41	7.4	8.64	0.41	7.4	8.64
Rent	23.13	0	0	23.13	0	0
Insurance	2.47	19.92	21.2	2.47	19.89	21.2
Subsidies	-	-		-	-	-
Gratuity	-	-		-	-	-
Contracted Guards & Cleaners Services	1.21	8.73	9.78	1.21	8.73	9.78
Others	37.91	32.97	156.4	37.89	31.87	123.94
Name of SAGA: Kenya Academy of Sports						
Gross	**245.74**	**278.00**	**166.00**	**245.74**	**278.00**	**166.00**
AIA	-	-		**-**	**-**	
Net	**245.74**	**278.00**	**166.00**	**245.74**	**278.00**	**166.00**
Compensation to Employees	92.00	92.00	87.20	92.00	92.07	87.20
Other Recurrent	**153.74**	**186.00**	**63.24**	**153.74**	**185.93**	**63.24**
Of Which						
Utilities	12.00	12.36	***13.95***	12.00	12.85	13.95
Rent	-	-		**-**	**-**	
Insurance	6.80	9.20	32.29	6.80	9.20	32.29
Subsidies	-	-		-	-	
Gratuity	-	-	6.40	-	-	6.40
Contracted Guards & Cleaners Services	8.40	9.30	10.60	8.40	9.30	10.60
Others	126.54	155.14	15.56	126.54	154.58	15.56
Name of SAGA: Kenya Cultural Centre						
Gross	**43.40**				**20.20**	
AIA- Internally Generated Revenue	23.20				-	
Net- Exchequer	**20.20**			20.20	**20.20**	
Compensation of Employees	9.53			9.50	9.50	
Other recurrent						
Insurance	1.50			1.40	1.40	
Utilities	3.00			3.00	3.00	
Rent	-			-	-	
Contracted services	2.10			1.80	1.80	
others	27.30			4.60	4.60	
Name of SAGA: Kenya National Library Services						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gross	**228.16**			196.48	**196.48**	
AIA- Internally Generated Revenue	31.69					
Net- Exchequer	**196.47**			196.48	**196.48**	
Compensation of Employees	181.92			162.04	162.04	
Other recurrent						
Insurance	-					
Utilities	15.48			11.85	11.85	
Rent	0.28			0.28	0.28	
Contracted Professional Services	11.45			7.82	7.82	
Others	19.03			14.50	14.50	
Name of SAGA: Kenya Film Commission						
Gross	**75.90**			75.60	**75.60**	
AIA	-					
Net	**75.90**			75.60	**75.60**	
Compensation of Employees	26.50			26.50	26.50	
Other recurrent						
Insurance	-			-	-	
Utilities	0.30			0.30	0.30	
Rent	0.75			0.55	0.55	
Contracted Professional Services	-			-	-	
Other	44.35			44.25	44.25	
Name of SAGA: Africa Audio- Visual Commission						
Gross	**1.20**			1.20	**1.20**	
AIA- Internally Generated Revenue						
Net- Exchequer	**1.20**			1.20	**1.20**	
Compensation of Employees						
Others						
Insurance						
Utilities						
Rent						
Contracted Professional Services						
Other	1.20			1.20	1.20	
Name of SAGA: Kenya Film School						
Gross	**8.75**			8.7	**8.7**	
AIA- Internally Generated Revenue						
Net- Exchequer	**8.75**			8.7	**8.7**	

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation of Employees						
Other Recurrent						
Insurance						
Utilities						
Contracted professional services						
Rent						
Others	8.75			8.7	8.7	
State Department for Culture, the Arts & Heritage						
Kenya National Library Services						
Gross	**766.01**	**389.00**	**473.00**	**742.07**	**551.64**	**430.00**
AIA	119.20	81.69	90.00	99.46	81.69	90.00
Net Exchequer	646.81	307.31	383.00	642.61	469.95	340.00
Compensation of employees	587.68	292.74	297.37	620.90	394.84	297.37
Transfers	-		-	-	-	-
other recurrent:	**178.33**	**96.26**	**175.63**	**121.17**	**156.80**	**132.63**
Of Which						
Utilities (Water, Electricity, Internet)	33.00	26.80	29.08	32.10	29.08	28.50
Rent	1.50	1.10	1.10	1.13	1.10	1.10
Insurance	57.79	37.62	37.62	57.70	37.62	20.80
Subsidies	-	-	-	-	-	-
Gratuity	0.50	0.30	0.30	0.44	0.30	0.30
Contracted (Guards & Cleaners)	29.80	23.85	23.60	29.80	23.85	23.42
others: Specify	**55.74**	**6.59**	**83.93**	**0.00**	**64.85**	**58.51**
National Museums of Kenya						
Gross	**1,608.21**	**1,578.21**	**1,465.07**	**1,608.21**	**1,578.21**	**1,360.00**
AIA	300.00	300.00	483.23	281.53	300.00	378.16
Net Exchequer	1,308.21	1,278.21	981.84	1,326.68	1,278.21	981.84
Compensation of employees	1,044.31	1,118.01	821.64	1,044.80	1,102.18	821.64
Transfers	-	-		-	-	
other recurrent:	**517.92**	**460.20**	**643.43**	**440.42**	**393.15**	**538.36**
Of Which						
Utilities (Water, Electricity, Internet)	26.74	27.35	20.75	24.38	27.35	20.75
Rent	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Insurance	76.44	82.96	71.08	75.35	82.96	55.86
Subsidies						
Gratuity	-	-	64.53	-	-	48.03
Contracted (Guards & Cleaners)	65.02	77.59	64.39	64.92	77.59	63.59
others: Specify	**349.72**	**112.10**	**422.68**	**275.77**	**111.80**	**350.13**
National Heroes Council						
Gross	**72.08**	**188.36**	**121.43**	**72.08**	**188.36**	**121.18**
AIA	-	-	-	-	-	-
Net Exchequer	72.08	188.36	121.43	72.08	188.36	121.18
Compensation of employees	11.00	56.10	53.94	11.00	50.05	51.45
Transfers	-	-	-	-	-	-
other recurrent:	61.08	132.26	69.49	70.77	138.31	69.73
Of Which	-	-	-	-	-	-
Utilities (Water, Electricity, Internet)	10.98	1.20	2.47	10.98	1.04	3.91
Rent	-	12.81	13.30	6.17	13.31	12.32
Insurance	0.40	8.00	6.75	0.40	7.00	6.15
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	6.07	-
Contracted (Guards & Cleaners)	0.40	5.00	3.28	0.40	4.30	4.50
others: Specify	49.30	105.25	43.69	52.82	106.59	42.85
Kenya Cultural Centre						
Gross	**96.90**	**131.00**	**91.50**	**92.46**	**121.25**	**86.79**
AIA	42.00	42.00	42.00	37.56	32.25	37.29
Net Exchequer	**54.90**	**89.00**	**49.50**	**54.90**	**89.00**	**49.50**
Compensation of employees	38.14	68.34	48.31	38.42	48.99	48.23
Transfers	-	-	-		-	
other recurrent:	58.76	62.66	43.18	56.12	61.53	36.94
Of Which						
Utilities (Water, Electricity, Internet)	2.50	2.80	2.80	3.12	3.03	2.80
Rent						
Insurance	7.01	13.00	12.24	7.21	11.34	11.10
Subsidies						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gratuity						
Contracted (Guards & Cleaners)	7.05	8.30	7.12	7.10	7.46	6.92
others: Specify	42.20	38.56	21.02	38.69	39.70	16.12
Bomas of Kenya						
Gross	**342.24**	**352.54**	**402.64**	**817.83**	**498.07**	**401.65**
AIA	103.00	103.00	128.00	578.59	248.53	127.01
Net Exchequer	**239.24**	**249.54**	**274.64**	**239.24**	**249.54**	**274.64**
Compensation of employees	183.28	193.58	244.24	226.95	238.60	243.99
Transfers	-	-	-	-	-	-
other recurrent:	**158.96**	**158.96**	**158.40**	**590.88**	**259.47**	**157.66**
Of Which	-	-	-	-	-	-
Utilities (Water, Electricity, Internet)	12.64	12.64	3.50	19.48	21.04	3.45
Rent	-	-	-	-	-	-
Insurance	33.48	33.48	20.00	26.64	20.59	19.79
Subsidies	-	-	-	-	-	-
Gratuity	7.36	7.36	7.00	6.54	14.12	6.94
Contracted (Guards & Cleaners)	1.65	1.65	0.50	1.72	2.85	0.48
others: Specify	103.82	103.82	127.40	536.51	200.87	127.00
Kenya Copyright Board						
Gross	**135.82**	**167.00**	**130.07**	**135.82**	**170.00**	**116.60**
AIA	3.00	3.00	15.00	3.00	3.00	1.60
Net Exchequer	132.82	164.00	115.07	132.82	167.00	115.00
Compensation of employees	101.66	131.70	104.00	101.54	131.60	104.00
Transfers						
other recurrent:	35.50	32.30	26.00	34.60	31.98	12.60
Of Which						
Utilities (Water, Electricity, Internet)	1.60	1.00	0.30	1.60	0.70	0.30
Rent	17.00	20.20	5.00	16.66	20.20	-
Insurance	11.30	11.10	11.50	10.90	11.08	11.30
Subsidies						
Gratuity		-	-			
Contracted (Guards & Cleaners)	3.00	-	0.05	2.90		0.05

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
others: Specify	2.60		9.15	2.54		0.95
Sub-Sector: Youth Affairs and Creative Economy						
SAGA 1: National Youth Council						
GROSS	93.10	98.46	68.00	93.10	98.46	68.00
AIA	-	-	-	-	-	-
NET	93.10	98.46	68.00	93.10	98.46	68.00
Compensation to Employees	36.44	42.61	42.61	36.44	42.61	42.61
Transfers	-	-	-	-	-	-
Other Recurrent	56.66	55.85	25.39	56.66	55.85	25.39
Of Which						
Utilities	1.54	0.96	0.90	1.54	0.93	0.90
Rent	7.81	6.68	6.68	7.81	5.67	6.68
Insurance	5.50	6.10	6.10	1.74	6.10	6.10
Subsidies	-	-	-	-	-	
Gratuity	-	-	-	-	-	
Contracted Guards & Cleaners Services	-	0.60	-	-	0.60	
Others Specify: use of goods & services	41.81	41.51	11.71	45.57	42.55	11.71
SAGA 2: President's Award Kenya						
GROSS	20.00	20.00	53.80	20.00	20.00	53.80
AIA	-	-	15.00	-	-	15.00
NET	20.00	20.00	38.80	20.00	20.00	38.80
Compensation to Employees	16.60	14.60	36.92	14.60	14.60	31.60
Transfers	-	-	-	-	-	-
Other Recurrent	3.40	5.40	16.88	5.40	5.40	22.20
Of Which						
Utilities	1.07	1.30	1.50	1.30	1.30	1.90
Rent	-	-	-	-	-	-
Insurance	1.13	1.50	6.00	1.50	1.50	5.99
Subsidies	-	-	-	-	-	-
Gratuity	-	-	3.38	-	-	3.38
Contracted Guards & Cleaners Services	1.20	-	1.49	1.20	-	2.07
Others Specify: use of goods & services	-	2.60	4.51	1.40	2.60	8.86
SAGA 3: Kenya National Innovation Agency						
GROSS	-	220.32	183.75	-	212.80	172.70
AIA	-	67.29	70.00	-	59.77	58.95
NET	-	153.03	113.75	-	153.03	113.75

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to Employees	-	34.48	34.48	-	31.78	30.15
Transfers	-	-	-	-	-	-
Other Recurrent	-	185.84	149.27	-	181.02	142.55
Of Which						
Utilities	-	0.19	0.40	-	0.19	0.37
Rent	-	3.86	5.80	-	3.86	5.80
Insurance	-	8.91	8.71	-	7.62	8.61
Subsidies	-	-	-	-	-	-
Gratuity	-	2.40	1.41	-	1.88	1.41
Contracted Guards & Cleaners Services	-	0.28	1.05	-	0.23	0.16
Others Specify:	-	170.20	131.90	-	167.24	126.20
SAGA 4: Kenya Film School						
GROSS	-	99.00	136.00	-	95.22	135.10
AIA	-	4.00	4.00	-	0.22	1.55
NET	-	95.00	132.00	-	95.00	133.55
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	99.00	136.00	-	95.22	135.10
Of Which						
Utilities	-	1.51	2.67	-	1.51	2.67
Rent	-	50.00	32.00	-	50.00	32.00
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	3.50	-	-	3.50
Others Specify: Core Mandate	-	47.49	97.83	-	43.71	96.93
SAGA 5: Kenya Film Classification Board						
GROSS	-	422.80	348.71	-	418.51	348.71
AIA	-	46.00	54.56	-	45.99	54.56
NET	-	376.80	294.15	-	372.52	294.15
Compensation to Employees	-	220.05	217.56	-	217.17	211.49
Transfers	-	-	-	-	-	-
Other Recurrent	-	202.75	131.15	-	201.34	137.22
Of Which						
Utilities	-	19.30	16.93	-	23.35	17.06
Rent	-	52.80	45.96	-	49.34	47.62

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Insurance	-	38.00	35.77	-	35.96	32.54
Subsidies	-	-	-	-	-	-
Gratuity	-	12.60	1.56	-	7.20	1.45
Contracted Guards & Cleaners Services	-	6.90	2.90	-	6.90	3.60
Others Specify:	-	73.15	28.03	-	78.59	34.95
SAGA 6: Kenya Film Commission						
GROSS	-	355.44	184.07	-	355.43	184.07
AIA	-	-	-	-	-	-
NET	-	355.44	184.07	-	355.43	184.07
Compensation to Employees	-	109.18	104.06	-	100.42	104.06
Transfers	-	-	-	-	-	-
Other Recurrent	-	246.26	80.01	-	255.01	80.01
Of Which						
Utilities	-	2.50	2.44	-	2.44	2.44
Rent	-	21.36	19.32	-	19.19	19.32
Insurance	-	13.42	12.89	-	12.89	12.89
Subsidies	-	-	-	-	-	-
Gratuity	-	7.05	7.05	-	7.05	7.05
Contracted Guards & Cleaners Services	-	0.84	1.34	-	0.60	1.34
Others Specify:	-	201.09	36.97	-	212.84	36.97
SAGA 7: Youth Enterprise Development Fund						
GROSS	328.61	-	237.52	315.79	-	237.52
AIA	85.49	-	62.50	72.67	-	62.50
NET	243.12	-	175.02	243.12	-	175.02
Compensation to Employees	189.52	-	187.52	188.76	-	203.98
Transfers	-	-	-	-	-	-
Other Recurrent	139.09	-	50.00	127.03	-	33.54
Of Which						
Utilities	6.18	-	7.34	6.08	-	7.34
Rent	25.17	-	25.08	24.21	-	25.08
Insurance	34.35	-	14.83	33.95	-	-
Subsidies	-	-	-	-	-	-
Gratuity	16.45	-	-	12.45	-	-
Contracted Guards & Cleaners Services	2.75	-	2.75	2.64	-	1.12
Others Specify:	54.19	-	-	47.70	-	-
SAGA 8: Kenya Cultural Centre						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
GROSS	-	131.00	-	-	121.26	-
AIA	-	42.00	-	-	32.26	-
NET	-	89.00	-	-	89.00	-
Compensation to Employees	-	58.34	-	-	57.61	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	72.66	-	-	63.65	-
Of Which						
Utilities	-	3.78	-	-	3.03	-
Rent	-	-	-	-	11.34	-
Insurance	-	12.00	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	8.30	-	-	7.46	-
Others Specify:	-	48.58	-	-	41.82	-
SAGA 9: Kenya Copyright Board						
GROSS	-	173	-	-	164	-
AIA	-	12	-	-	3	-
NET	-	161	-	-	161	-
Compensation to Employees	-	131.7	-	-	131.6	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	41.3	-	-	32.4	-
Of Which						
Utilities	-	1	-	-	0.7	-
Rent	-	20.2	-	-	20.2	-
Insurance	-	11.1	-	-	11.08	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others Specify:	-	9	-	-	0.42	-
SAGA 10: Kenya National Library Service						
GROSS	-	389.00	-	-	379.77	-
AIA	-	81.69	-	-	81.68	-
NET	-	307.31	-	-	298.09	-
Compensation to Employees	-	265.89	-	-	263.10	-
Transfers	-	-	-	-		-
Other Recurrent	-	123.11	-	-	116.67	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Of Which						
Utilities	-	15.78	-	-	15.78	-
Rent	-	0.35	-	-	0.31	-
Insurance	-	37.90	-	-	37.62	-
Subsidies	-	0.30	-	-	0.29	-
Gratuity	-	2.11	-	-	2.11	-
Contracted Guards & Cleaners Services	-	23.85	-	-	23.84	-
Others Specify:	-	42.82	-	-	36.72	-
NON - SAGA 1: African Audition Visual Commission (AACC)						
GROSS	-	3.00	-	-	3.00	-
AIA	-	-	-	-	-	-
NET	-	3.00	-	-	3.00	-
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	3.00	-	-	3.00	-
Of Which						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others Specify:	-	3.00	-	-	3.00	-
NON - SAGA 2: ICGLR						
GROSS	92.19	80.35	55.35	89.32	80.35	55.35
AIA	-	-	-	-	-	-
NET	92.19	80.35	55.35	89.32	80.35	55.35
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	92.19	80.35	55.35	89.32	80.35	55.35
Of Which						
Utilities	-	2.6	-	-	2.6	-
Rent	7.78	8	8	7.78	8	8
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Contracted Guards & Cleaners Services	-	-	-	-	2	-
Others Specify:	84.41	69.75	47.35	81.54	67.75	47.35
NON - SAGA 3: Kenya Association of Youth Centers						
GROSS	-	20.00	-	-	19.99	-
AIA	-	-	-	-	-	-
NET	-	20.00	-	-	19.99	-
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	20.00	-	-	19.99	-
Of Which						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others Specify:	-	20.00	-	-	19.99	-
Labour						
National Industrial Training Authority (NITA)						
GROSS	**1,145.94**	**2,972.00**	**2,539.00**	**1,952.97**	**2,087.19**	**2,390.67**
AIA - Internally Generated Revenue	855.32	2,472.00	2,472.00	1,735.00	1,875.48	**2,390.67**
Net	**290.62**	**500.00**	**67.00**	**217.97**	**500.00**	**-**
Compensation of Employees	564.70	632.39	741.47	684.29	690.56	666.90
Transfers	-	-	67.00	-	-	**-**
Other Recurrent	461.65	2,339.61	1,730.53	1,268.68	1,396.63	1,723.77
Of which	-	-		-	-	-
Utilities	*34.00*	*38.78*	38.78	38.88	41.63	33.27
Rent	*0.65*	*3.00*	3.00	0.79	1.09	3.00
Insurance	*70.00*	*72.20*	72.20	58.31	62.37	69.48
Subsidies	-	-	-	-	-	**-**
Gratuity	-	*34.93*	34.93	-	24.26	24.10
Contracted Guards and Cleaners Services	26.00	36.20	36.20	25.71	32.70	24.97
Others	331.00	2,154.50	1,545.42	1,144.99	1,234.58	**1,568.95**
National Employment Authority (NEA)						

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gross	**315.00**	**253.75**	**412.21**	**315.00**	**195.77**	**397.41**
A-I-A	50.00	200.00	200.00	50.00	161.75	192.75
Net	**265.00**	**53.75**	**212.21**	**265.00**	**34.02**	**204.66**
Compensation to Employees	3.00	58.45	145.73	2.90	4.61	145.07
Other Recurrent	312.00	195.30	266.48	312.10	191.16	252.34
Of Which						
Utilities	*1.40*	*5.75*	*1.64*	*0.80*	*5.57*	*1.62*
Rent	*4.00*	-	*0.94*	-	-	*0.93*
Insurance	*4.50*	*2.10*	*2.05*	*4.55*	*2.05*	*2.05*
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	*6.80*	*10.83*	*16.00*	*6.68*	*11.03*	*13.31*
Others Specify	*295.30*	*176.62*	*245.85*	*300.07*	*172.51*	*234.43*
Vote 1185: State Department for Social Protection and Senior Citizens Affairs						
Child Welfare Society Of Kenya (CWSK)						
Gross	**944.00**	**955.00**	**1,060.00**	**944.00**	**955.00**	**1,060.00**
AIA	-	-	-	-	-	-
NET	944.00	955.00	1,060.00	944.00	955.00	1,060.00
Compensation to Employees	278.00	278.00	278.00	278.00	278.00	278.00
Transfers	-	-	-	-	-	-
Other Recurrent	666.00	677.00	782.00	666.00	677.00	782.00
Of Which						
Utilities	14.00	14.00	14.00	14.00	14.00	14.00
Rent	7.00	7.00	7.00	7.00	7.00	7.00
Insurance	9.00	9.00	9.00	9.00	9.00	9.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	18.00	18.00	18.00	18.00	18.00	18.00
Others -Programme, Operations, etc.	618.00	629.00	734.00	618.00	629.00	734.00
National Council for Children Services						
Gross	**99.50**	**147.50**	**90.00**	**56.45**	**113.50**	**90.00**
AIA	-	-	-	-	-	-
Net Exchequer	99.50	147.50	90.00	56.45	113.50	90.00
Compensation to Employees	43.05	43.05	43.05	-	11.45	43.05
Transfers	-	-	-	-	-	-
Other recurrent	56.45	70.50	46.95	56.45	70.50	46.95

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Of Which						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	0.70	0.70	0.70	0.70	0.70	0.70
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others (Board Expenses)	55.75	112.80	46.25	55.75	69.80	46.25
National Council For Persons With Disabilities						
Gross	1,648.00	1,684.64	1,990.10	1,330.49	1,241.07	1,681.64
AIA	3.00	3.00	4.10	2.00	7.57	5.20
Net Exchequer	1,645.00	1,681.64	1,986.00	1,328.49	1,233.50	1,686.84
Compensation to Employees	157.56	166.35	178.69	153.16	157.56	163.20
Other recurrent	1,490.44	1,515.29	1,811.41	1,177.33	1,081.62	1,523.64
Insurance	25.00	25.80	25.80	25.00	23.37	23.52
Utilities	1.37	1.40	1.95	1.20	1.60	1.40
Rent	0.10	0.10	0.10	0.09	0.08	0.09
Subscriptions to International Organization	-	-	-	-	-	-
Subscriptions to Professional Bodies	0.15	0.15	0.25	-	0.15	0.15
Contracted Professional (Guards & Cleaners)	5.00	5.00	5.50	1.30	6.41	5.00
Gratuity	0.56	3.00	-	-	0.58	3.30
Board of Directors expenses	25.00	25.00	25.00	24.92	17.89	23.48
Others	1,433.26	1,454.84	1,752.81	1,124.82	1,051.09	1,466.70
TOTAL EXPENDITURE	1,648.00	1,684.64	1,990.10	1,305.00	1,241.07	1,686.84
Street Families Rehabilitation Trust Fund						
Gross	**202.00**	**230.29**	**200.29**	**202.00**	**230.29**	**200.29**
AIA	-	-	-	-	-	-
Net Exchequer	202.00	230.29	200.29	202.00	230.29	200.29
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other recurrent	202.00	230.29	200.29	200.29	230.29	200.29
Of Which						
Utilities	-	-	-	-	-	-
Rent	7.29	7.29	7.29	7.29	7.29	7.29
Insurance	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	1.50	2.00	2.00	1.50	2.00	2.00
Others	193.21	221.00	191.00	191.50	221.00	191.00
NGAAF-National Affirmative Action Fund						
Gross	**56.00**	**36.00**	**983.40**	**56.00**	**36.00**	**513.40**
AIA	-	-	-	-	-	
NET	**56.00**	**36.00**	**43.40**	**56.00**	**36.00**	**43.40**
Compensation to Employees	56.00	36.00	43.40	56.00	36.00	43.40
Transfers						-
Other Recurrent			940.00			470.00
Of which						
utilities						
Rent						
Insurance						
Subsidies						
Gratuity						
Contracted Guards & cleaners' services						
others specify						
WEF -Women Enterprise Fund						
Gross	**332.22**	**432.20**	**351.60**	**313.12**	**398.85**	**351.60**
AIA	135.03	135.00	135.00	135.00	101.60	135.00
NET	**197.19**	**297.20**	**216.60**	**178.12**	**297.30**	**216.60**
Compensation to Employees	320.00	374.20	392.43	288.72	374.21	392.43
Transfers						
Other Recurrent	12.22	57.99	42.99	12.20	24.64	42.99
Of which						
utilities						
Rent	10.00	10.00	25.00	10.00	10.00	25.00
Insurance	2.20	2.20	17.99	2.20	2.20	17.99
Subsidies						
Gratuity						
Contracted Guards & cleaners services						
others specify		45.79			14.64	

Economic Classification	Approved Budget			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Anti - FGM BOARD						
Gross	**102.50**	**248.90**	**161.00**	**102.50**	**248.90**	**161.00**
AIA						
NET	**102.50**	**259.87**	161.00	**102.50**	**246.54**	**161.00**
Compensation to Employees	36.70	48.00	69.30	36.70	48.00	56.20
Transfers						
Other Recurrent	**65.80**	**209.00**	**91.70**	**61.30**	**209.00**	**104.80**
Of which						
utilities	0.40	0.50	0.50	0.40	0.50	0.30
Rent	7.10	11.50	11.00	7.10	11.50	10.10
Insurance	-	9.40	9.40	4.50	9.40	9.50
Subsidies	-					
Gratuity	1.60	1.80		1.60	1.80	0.50
Contracted Guards & cleaners' *services*	6.60	1.70	1.80	6.60	1.70	1.70
others	50.10	176.00	69.00	45.60	176.00	82.70

APPENDIX B: RISK REGISTER AND MITIGATION PLANS

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
Vote: 1132 State Department for Sports						
Financial mismanagement and misappropriation of funds due to weak policies, legal frameworks, and lack of financial transparency	Financial / Governance	High	High	Severe	- Enforce the sports governance framework mandating financial disclosures and forensic audits. - Empower the Office of the Sports Registrar to conduct regular inspections and audits. - Digitize allocation and tracking of funds for traceability. - Enforce PFM Act to address non-compliance and misappropriation.	State Department for Sports; Sports Registrar; National Treasury
Weak athlete welfare and protection framework exposing athletes to exploitation, abuse, or unfair contracts	Legal / Reputational / Social	Medium	High	High	- Operationalize the Gender Protection Implementation Committee for confidential reporting and case handling. - Mandate vetting and certification of all coaches and officials. - Develop and enforce Standard Athlete Contracts and protection policies. - Establish an independent Athlete Welfare Unit within the State Department. - Make adherence to the sports governance framework a pre-condition for funding and registration.	State Department for Sports; Sports Federations; Gender Protection Committee.
Leadership wrangles and governance paralysis leading to stalled decision-making and disrupted operations	Governance / Operational	High	High	Severe	- Sports Tribunal for dispute resolution. - Require federations to maintain succession plans and transparent electoral processes. - Introduce performance contracts for federation leaders. - Implement transparent reporting systems and public disclosure of executive salaries and expenditures.	State Department for Sports; Sports Registrar; Sports Tribunal

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
Erosion of public trust and legitimacy due to corruption, poor leadership, and lack of accountability	Governance / Reputational	High	High	Severe	- Regularly publish audited reports. - Conduct public engagement and stakeholder forums. - Adopt whistleblower protection mechanisms - Guide federations to diversify revenue streams through digital media rights and streaming services	State Department for Sports; Sports Federations;
Media and technological disruption leading to revenue loss, poor digital adaptation, and amplified reputational crises	Technological / Reputational	Medium	Medium	Moderate	- Develop a crisis communication protocol to manage reputational risks. - Build digital capacity within federations to leverage social media and online branding	State Department for Sports; Sports Federations; ICT Unit
International sanctions from global bodies (FIFA, IOC, WADA, etc.) due to poor governance, doping violations, or non-compliance	Compliance / Operational / Financial	Medium	High	High	- Establish an International Relations and Compliance Unit to monitor global regulations. - Ensure federations comply with international governance and anti-doping standards. - Conduct regular compliance audits and training for sports officials. - Engage proactively with international bodies to resolve emerging issues.	State Department for Sports; ADAK, All federations
Operational and strategic stagnation from delayed reforms, unclear mandates, or lack of innovation	Strategic / Operational	Medium	Medium	Moderate	- Develop a Strategic Implementation and Monitoring Unit within the State Department. - Conduct periodic performance reviews and monitoring of federations. - Foster innovation through partnerships with public and private sector. - Strengthen coordination mechanisms among SAGAs and directorates - Institutionalize structured stakeholder engagement forums.	State Department for Sports- Directorate of Sports

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
Fragmentation of stakeholder relationships among federations, sponsors, and the public	Stakeholder / Governance	Medium	Medium	Moderate	- Promote inclusive decision-making involving athletes, sponsors, and fans. - Develop partnership frameworks with private sector and media entities. - Strengthen governance and transparency to attract CSR and private investment.	State Department for Sports; Sports Federations; Public & Private Sector Partners
Non-Compliance with the Sports Act (2013) resulting in legal and operational penalties	Legal / Compliance	Medium	High	High	- Enforce penalties for non-compliance and provide compliance training. - Review and update the Sports Regulations to close existing legal gaps.	Office of the Sports Registrar
Loss of sponsorship and investment due to corruption, instability, or poor reputation	Financial / Reputational	High	High	Severe	- Develop investor confidence through regular reporting and corporate engagement forums. - Create a Sports Investment Promotion Framework under the State Department.	State Department for Sports; Sports Federations; Private Sector
Vote: 1134 State Department for Culture, the Arts & Heritage						
Insufficient funds	Financial / Governance	high	high	high	- Development of a program/activity prioritization criteria. - Participation in budget preparation processes. - Mobilization of funds from development partners.	State Department for Culture, the Arts and Heritage; Finance Unit
Global economic instability	Financial / Governance	medium	medium	medium	- Entering into treaties and bilateral agreements.	State Department for Culture, the Arts and Heritage; Culture Department
Work culture	Compliance / Operational / Financial	medium	high	medium	- Development & implementation of (Culture) Change management strategy. - Quality Assessment. - Implementation of Quality Assessment recommendations	State Department for Culture, the Arts and Heritage; Culture Department

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
Succession management gap	Compliance / Operational / Financial	medium	high	medium	- Review of Scheme of Service - Review of Staff establishment - Request to PSC (K) to address succession gaps. - Mentorship programmes	State Department for Culture, the Arts and Heritage; Human Resource Department
Failure to cope with fast changing trends in Information technology in service delivery.	Governance / Operational	medium	medium	medium	- Development of a Change management strategy. - Mobilization of funds from development partners. - Sensitization/Training of officers in tandem with the modern changes in information technology.	State Department for Culture, the Arts and Heritage; Culture Dept, ICT Dept
High labour turnover (Skilled and well trained technical staff)	Governance / Operational	high	high	high	- Improved terms of service. - Continuous reward and development of staff. - Review of schemes of service. - Prudent succession management.	State Department for Culture, the Arts and Heritage; Human Resource Department
Political uncertainties	Governance / Operational	low	low	low	- Strengthen existing institutional framework.	State Department for Culture, the Arts and Heritage; Principal Secretary office
Capacity gaps in risk management	Governance / Operational	medium	high	medium	- Promote development of Institutional Risk Management Policy Framework. (IRMF). - Lobby for additional sources of funds for training on risk management processes. - Compliance with existing Regulation. - Sensitize heads of divisions, Units, Sections and top management on their role in managing risks and developing an Institutional Risk Management Policy framework for the State Department.	State Department for Culture, the Arts and Heritage; Administration Department

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
Loss of data	Technological / Reputational	medium	high	medium	- Invest in data information backup systems. - Develop a business continuity plan. Compliance with the ICT standards and guidelines. - Continuous review of the system. - Enhance system security. - Compliance with the Data Protection Act.	State Department for Culture, the Arts and Heritage; ICT Department
Inefficient and ineffective response to IT & cyber security threats.	Technological / Reputational	medium	high	medium	- Review the IT infrastructure and identify system gaps and required interventions. - Lobby for additional resources. - Comply with regulatory framework for use of ICT services and data. - Improve compliance with ICT regulatory controls. - Develop a classification platform with regulated user rights. - Review the scheme of service to accommodate critical IT personnel skills.	State Department for Culture, the Arts and Heritage; ICT Department
Non achievement of stakeholders expectation	Compliance / Operational / Financial	medium	medium	medium	- Proper communication platform. - Having stakeholder feedback mechanism. - Alignment of the state department's strategic plan with National policies and the Constitution of Kenya.	State Department for Culture, the Arts and Heritage; Administration and Planning Unit
Lack of support from our stakeholders	Compliance / Operational / Financial	medium	high	medium	- Cultivate stakeholders' goodwill. - Effective communication channels. - Feedback mechanism from stakeholders - Develop a communication strategy. - Schedule and planning update meetings. - Schedule periodic meetings with stakeholders. - Keep in touch with stakeholders. - Prepare and issue newsletters and brochures to stakeholders. - Regular update of the websites.	State Department for Culture, the Arts and Heritage; Administration Department

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
Climate change	Compliance / Operational / Financial	medium	high	medium	- Safeguarding and preservation of heritage sites. - Planting of indigenous trees. - Utilizing weather forecast reports in planning of activities.	State Department for Culture, the Arts and Heritage; Administration Office
Negative reputation/ Poor perception of activities and programs of the State Department		medium	high	medium	- Awareness on role played by the state department. - Enhance the state department's publicity through Information, Education and Communication (IEC) manuals. - Identify stakeholder expectations	State Department for Culture, the Arts and Heritage; Administration Department
Environmental pollution	Compliance / Operational / Financial	medium	high	medium	- Enhanced preservation measures of records, archives and heritage sites.	State Department for Culture, the Arts and Heritage; Records and Archives Management Unit
Vote: 1135 State Department for Youth Affairs and Creative Economy						
Inadequate budget allocation leading to stalled programs	Financial	High	High	Very High	- Advocate for increased allocation. - Prioritize critical projects - Explore alternative financing (Public-Private Partnerships, Development Partner funding). - Reallocate resources internally if needed.	Finance & Planning
Non-compliance with government policies and regulations	Legal/Compliance	Medium	High	High	- Conduct regular compliance audits. - Continuous training for staff on new laws and policies. - Develop an internal compliance framework. - Corrective action plans in case of non-compliance. - Liaise with regulatory agencies to resolve issues quickly	Legal & Compliance Unit

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
Corruption and misuse of public funds	Governance/ Ethics	Medium	High	High	- Strengthen internal controls and segregation of duties. - Enforce anti-corruption codes of conduct. - Implement e-procurement and automated financial systems. - Investigate reported cases promptly. - Disciplinary measures and reporting to investigative bodies.	Internal Audit / Ethics Committee
ICT system failure or cyber-attack disrupting service delivery	Technological	Medium	High	High	- Regular software updates, patches, and firewalls. -Staff training on cyber hygiene. - Implement multi-factor authentication. - Activate disaster recovery and backup systems. - Restore from secure backups and deploy alternative processes.	ICT Department
High staff turnover or low morale affecting service delivery	Human Resource	Medium	Medium	Medium	- Implement succession planning. - Career growth, training, and recognition programs. - Provide competitive compensation and benefits. - Recruit temporary staff to cover critical roles. - Redistribute workloads until vacancies are filled.	HR Department
Political interference affecting decision making	Political	Medium	High	High	- Maintain adherence to laws, regulations, and procedures. - Ensure decisions are evidence-based and documented. - Continuous stakeholder engagement to manage expectations. - Escalate unresolved interference to oversight authorities. - Seek guidance from Cabinet/Parliament committees.	Office of the PS/CS

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
Negative public perception due to poor service delivery	Reputational	Medium	High	High	- Implement and monitor service charters. - Strengthen communication strategies (media, public forums). - Regularly engage with the public on performance. - Crisis communication plan to handle complaints. - Swift corrective actions on service lapses.	Communications Unit
Delays in procurement processes are impacting projects	Operational/Procurement	High	Medium	High	- Improve procurement planning and forecasting. - Capacity building for procurement officers. - Use e-procurement systems to reduce bureaucracy. - Emergency procurement procedures for urgent needs. - Reallocate procurement tasks to alternative suppliers	Procurement Department
Natural disasters (floods, droughts, etc.) disrupting operations	Environmental	Low	High	Medium	- Business continuity plans, emergency response mechanisms, insurance	Disaster Management Unit
Fraudulent records or poor data management	Data/Records	Medium	Medium	Medium	- Digitize records with secure systems. - Routine data integrity audits. - Train staff on data protection and records management. - Restore from verified backups in case of data loss. - Report fraud cases for investigation and correction.	Records Management
Vote: 1184 State Department for Labour and Skills Development						
Non-compliance with Occupational Safety and Health (OSH) regulations leading to workplace accidents and fatalities	Compliance / Operational	Medium	High	High	- Strengthen workplace inspection - Enhance enforcement - Conduct regular safety audits - Train OSH officers	Directorate of Occupational Safety and Health Services (DOSHS)

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
Industrial unrest due to unresolved labour disputes	Governance / Operational	Medium	High	High	- Strengthen social dialogue, mediation and conciliation mechanisms - Enhance capacity of labour officers; promote collective bargaining	Department of Labour / Office of the Registrar of Trade Unions
Weak coordination and data sharing on labour migration between agencies	Institutional / Strategic	High	High	High	- Establish integrated labour migration data system - Strengthen inter-agency coordination - Regular stakeholder consultative meetings	Directorate of Labour Migration Management (DLMM)
Inadequate or outdated labour market information hindering policy formulation	Strategic / Data	Medium	High	High	- Strengthen LMRA capacity - Conduct regular labour market surveys - Integrate administrative data sources - Collaborate with KNBS	Department of Labour Market Research and Analysis (LMRA)
Low productivity and competitiveness among enterprises	Economic / Strategic	Medium	Medium	Medium	- Implement productivity awareness programmes - Promote performance-based management - Enhance benchmarking and innovation support	National Productivity and Competitiveness Centre (NPCC)
Skills mismatch between industry needs and training outcomes	Strategic / Economic	High	High	High	- Strengthen linkages between industry and training institutions - Operationalize Skills Councils - Implement Post Training & Skills Development Policy	Department of Post Training and Skills Development / NITA
Inadequate funding for employment creation programmes	Financial / Strategic	High	High	High	- Lobby for increased budget allocation - Promote PPPs - Mobilize donor and private sector funding	State Department for Labour Headquarters
Fraud and corruption in recruitment of migrant workers	Integrity / Reputational	Medium	High	High	- Digitize recruitment and certification processes - Enforce ethical recruitment standards - Regular audits and whistleblower protection	DLMM / NITA / NEA
Weak monitoring and evaluation of labour migration programmes and BLAs	Governance / Strategic	Medium	Medium	Medium	- Develop M&E framework - Conduct periodic reviews - Build capacity in results-based management	DLMM
Loss or manipulation of labour market data	ICT / Data Security	Medium	High	High	- Enhance cybersecurity protocols - Regular data backups	LMRA / ICT Unit

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
due to weak ICT controls					- Establish data protection policy and staff training	
Decline in compliance with minimum wage and fair labour practices	Compliance / Social	High	Medium	High	- Increase frequency of labour inspections - Public awareness on workers' rights - Strengthen enforcement mechanisms	Department of Labour
Delays in processing work injury compensation claims	Operational / Service Delivery	Medium	Medium	Medium	- Streamline claim management systems - Train officers - Digitize claim processing	DOSHS / Department of Labour
Overlap and duplication of roles among SAGAs	Institutional / Governance	Medium	Medium	Medium	- Clarify mandates through policy review - Strengthen coordination through performance contracts	State Department for Labour Headquarters
Reputational risk arising from unethical practices by recruitment agencies	Reputational / External	Medium	High	High	- Strengthen bilateral labour agreements - Vet recruitment agencies - Establish migrant welfare mechanisms	DLMM / NEA
Slow adoption of digital service delivery systems	Technological / Operational	Medium	Medium	Medium	- Implement e-services roadmap - Train staff - Allocate ICT budget - Monitor digital transformation progress	All Directorates / ICT Unit
Legal challenges arising from outdated labour laws	Legal / Policy	Medium	High	High	- Regular review and harmonization of labour laws - Strengthen legal advisory capacity	Department of Labour / Legal Unit
Limited coordination between the State Department and Counties on labour issues	Institutional / Devolution	Medium	Medium	Medium	- Establish intergovernmental coordination framework - Develop County Labour Committees	State Department for Labour Headquarters
Vote: 1185 State Department for Social Protection and Senior Citizen Affairs						
Resource constraints affecting implementation of social protection programmes	Financial	High	High	High	- Develop a resource mobilization strategy - Engage Treasury and Parliament to secure funding - Diversify financing through partnerships and donor support	National Social Protection Secretariat

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
Delayed or irregular disbursement of cash transfers to vulnerable groups	Operational / Financial	High	High	High	- Strengthen coordination with Treasury and payment agencies - Automate payment systems - Enhance monitoring and accountability mechanisms	Directorate for Social Assistance
Inaccurate targeting of beneficiaries leading to inclusion and exclusion errors	Data / Operational	High	High	High	- Strengthen beneficiary identification and validation - Integrate with National Integrated Social Protection Information System (NISPS) - Conduct regular data updates	National Social Protection Secretariat
Weak coordination among state and non-state actors in social protection delivery	Institutional / Governance	Medium	High	High	- Establish an inter-agency coordination framework - Regular stakeholder forums - Clarify mandates and reporting lines	National Social Protection Secretariat
Inadequate human capital and succession management	Human Resource / Capacity	High	High	High	- Conduct skills gap assessment - Recruit and train technical staff - Implement succession and mentorship plans	State Department HQ / HR Unit
Inadequate monitoring and evaluation of social protection and inclusion programmes	Governance / Strategic	Medium	High	High	- Develop a results-based M&E framework - Build capacity in data collection and analysis - Regular performance and impact reviews	Directorate of Social Development / Social Protection Secretariat
Limited awareness of rights and entitlements among elderly persons and PWDs	Social / Reputational	Medium	Medium	Medium	- Scale up community awareness and advocacy - Partner with CSOs and counties for outreach - Develop accessible information materials	Directorate of Social Development
Public perception challenges due to delayed or uneven service delivery	Reputational / Operational	Medium	Medium	Medium	- Strengthen communication and feedback mechanisms - Develop and implement service charters - Monitor performance regularly	State Department HQ / All Directorates
Delays in registration and renewal of self-help groups under the Community Groups Registration Act	Operational / Service Delivery	Medium	Medium	Medium	- Digitize group registration processes - Streamline administrative procedures - Decentralize registration services	State Department HQ / All Directorates

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
Limited uptake of volunteerism programmes due to low incentives and recognition	Social / Programmatic	Medium	Medium	Medium	- Develop and implement National Volunteerism Policy - Introduce recognition schemes and incentives - Enhance awareness campaigns	Directorate of Social Development
Vote 1186: State Department for Children Services						
Funding inadequacy to support critical child protection programmes	Financial	Medium	High	High	- Develop data-driven budget proposals - Lobby Treasury and Parliament for additional allocation - Diversify resource base through AIA and partnerships	CFO / PS
External funding dependency by stakeholders	Financial	Medium	High	High	- Establish child welfare fund - Create multi-donor basket - Develop resource mobilization strategy	PS
Inadequate staffing levels to manage rising child protection cases	Operational	High	High	High	- Conduct workload analysis - Advocate for more positions - Prepare HR needs report for PSC/Treasury	HR Director
Poor ICT infrastructure affecting child case management systems	Operational / ICT	Medium	High	High	- Upgrade systems - Implement cloud-based child case management - Enhance data security	Head ICT
Non-compliance with Children's Act, 2022 provisions	Compliance / Legal	Low	High	Medium	- Conduct continuous training and sensitization - Develop compliance checklists	Legal Officer
Natural disasters displacing children and straining rescue capacity	Environmental	High	High	High	- Develop child-focused contingency plans; pre-position emergency supplies - Integrate disaster preparedness	Disaster Response Officer
Corruption in allocation of child protection resources	Governance / Integrity	Low	High	High	- Strengthen audit controls - Digitize procurement and fund disbursement - Enforce transparency	Internal Audit
Political interference in child case management	Political / Governance	Medium	High	High	- Enforce sops and professional codes - Sensitize leaders on child rights - Engage parliamentary caucus	Admin / SCS

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
Increased online child abuse and cyber-exploitation	Operational / Social	High	High	High	- Implement child-online protection framework - Partner with ICT sector - Strengthen digital literacy and reporting mechanisms	Head ICT
Rising mental health challenges among children	Social / Programmatic	High	High	High	- Expand psychosocial support programmes - Recruit counsellors - Integrate mental health into budgeting	SCS / MoH liaison
Vote: 1212 State Department for Gender and Affirmative Action						
Strong socio-cultural norms that perpetuate GBV and other harmful practices	Operational	High	High	Medium	- Conduct gender sensitization and awareness programmes - Engage community leaders and CSOs to influence behaviour change	Technical Directorates
Staff turnover affecting programme continuity and service delivery	Operational	High	Medium	Medium	- Implement recruitment, promotions, and succession management - Rationalize staffing and strengthen training programmes	Human Resource Management & Development Unit
Insufficient budget allocation for gender and affirmative action programmes	Financial	Medium	High	Medium	- Practice prudent financial management - Seek additional funding and mobilize resources from partners and stakeholders	Finance Unit
Low visibility of the State Department and its initiatives	Reputational	High	Medium	Medium	- Implement and operationalize the Communication Strategy - Increase public awareness and media visibility on SDGAA programmes	Public Communication Unit
Failure to manage stakeholder expectations leading to dissatisfaction	Strategic	Medium	Medium	Medium	- Conduct stakeholder mapping and engagement - Promote participatory planning and consultation forums	Technical Directorates
Non-compliance with legal and regulatory requirements	Regulatory	High	Medium	Medium	- Track legal and policy changes affecting gender programmes - Conduct regular legal compliance reviews and staff sensitization	Legal Unit
Inadequate gender statistics for evidence-based decision making	Strategic	High	High	High	- Enhance collection, analysis, and use of gender statistics - Collaborate with KNBS and UN Women for sex- and gender-disaggregated data	Technical Directorates

RISK DESCRIPTION	CATEGORY	RISK LIKELIHOOD	RISK IMPACT	RISK RATING	MITIGATION MEASURES	RISK OWNER
Corruption and unethical practices undermining programme integrity	Governance	High	High	High	- Conduct sensitization and enforcement of integrity policies - Implement corruption prevention strategies and internal audits	Administration Unit
Rapid technological changes affecting service delivery	Technological	High	High	Medium	- Review and align ICT policies and systems - Train ICT staff and enhance digital transformation capacity	ICT Unit

APPENDIX C: STAKEHOLDER ENGAGEMENT RECORDS

VOTE: 1132 STATE DEPARTMENT FOR SPORTS

REPUBLIC OF KENYA

MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS
STATE DEPARTMENT FOR SPORTS
STADION HOTEL COMMUNIQUÉ: SPORTS STAKEHOLDER ENGAGEMENT FORUM

Preamble: **This Communiqué was adopted during a meeting between the Ministry of Youth Affairs, Creative Economy and Sports (led by Hon. Salim Mvurya, EGH) and Representatives of Sports Federations and Organisations on 10th September 2025 at Stadion Hotel, Kasarani, Nairobi.**

We, representatives of Sports Federations and Organisations across the country, having held a day-long consultative meeting with the Cabinet Secretary for Ministry of Youth Affairs, Creative Economy and Sports and senior officials of the Ministry, hereby agree and adopt the following guidelines as constituting an immediate roadmap to guide reforms in the sports sector:

1. The sports federations shall align with the national laws and regulations guiding sports and in line with the international federation set standards and best practices in operationalization of their activities.

2. The Ministry shall work closely with the national sports federations to source for office space for purposes enhancing efficiency and easy accessibility.

3. The Ministry and federations shall pursue the establishment of an integrated sports data base linking all the relevant institutions in the sports ecosystem to improve efficiency and service delivery.

4. Sports federations shall adhere to their constitutions and elections guidelines to ensure transparency in elections and proper governance.

5. The sports federations shall ensure fair selection processes of all national teams whilst giving equal opportunities to all qualified athletes to be considered.

6. The Ministry shall work closely with national sports federations in identifying suitable locations for construction of multi-sports infrastructure across the country while taking into account the technical requirements to meet international standards.

7. The meeting resolved to encourage national federations to embrace commercialization of sports and seek sponsorship from the private sector as a way of supplementing Government funding. It was agreed that federation improve their government structure as a way of instilling confidence of corporates to attract sponsorship.

8. The Ministry shall ensure funding for sports programs prioritizes Olympic, Paralympic, Deaflympic qualifiers, Africa and World Championship.

9. The Ministry together with Ministry of Education shall ensure an integration of school-based programs to nurture talent leveraging on sports academies.

10. Sports federations shall work closely with ADAK especially in the provision of whereabouts information to assist compliance and provide progressive reports.

11. Sports federations shall adhere to the hosting requirements by engaging Government before bidding.

12. The Government will work closely with national sports federations to ensure that only one national sports federation is registered in line with the respective international federation to existence of parallel factions.

13. The Ministry through SASDEF will ensure compliance with PFM /SASDEF regulations 2018. SASDEF will introduce issuance of Compliance Certificate to enforce submission of returns from funded federations. SASDEF shall also introduce automation of its services to enhance efficiency.

14. The Ministry encouraged sports federations to utilize government sports facilities for local camps and training and to pay Sports Kenya all their outstanding for services earlier on rendered.

15. SASDF will in future remit directly to Sports Kenya all funding payable for training and accommodation at Sports Kenya facilities.

Dated this **10th** Day of September 2025

Comments received from Stakeholders

Issue	**Interventions**	**Progress/ Remarks**
Inadequate sports equipment, academies and stadia	Complete ongoing stadia	▪ The Sector has continued to partner with County Governments on infrastructure stadia prioritized completion of Masinde Muliro-Kanduyi Stadium-Bungoma, Kwale Stadium, Raila Odinga Stadium-Homabay, Ithookwe Stadium-Kitui ▪ Other ongoing stadia include completion of stadia that include: Wote, Kirigiti, Marsabit, Ruring'u, 64 Stadium, Kamariny, Migori, Kipchoge Keino, Kapkatet,
Talent nurture and development	Establish sports academies at ward, constituency levels	▪ The Sector has prioritized sports academies in various constituencies ▪ In FY 25/26 37 academies are prioritized for establishment with 32 sites already handed over to contractors and at various levels of completion. ▪ The Kenya Academy of Sports identified and nurtured a total of 503 in FY25/26 persons in various sports disciplines
Inclusiveness in sports	Conduct country wide tournaments and involvement	▪ Various Sports events have been held including: Wheel Chair Basketball World Championships in South Africa, The Unified Volleyball World Cup in Poland , 2025 World Para athletics championship in Dubai, World Ability Sports in Thailand, Africa Para Badminton Championship

Issue	Interventions	Progress/ Remarks
	of persons with disabilities	in Nigeria, 2024 UCI Para -Cycling Road championships in Belgium, Wheel Chair Racing during Lake OL Bollosat Half Marathon, 2024 Para Volley Mashujaa day Tournament, 6th World Deaf Swimming Championship in Argentina; First Africa Deaf Cross Country Championships in 2023, Kenya Women's Amputee football participated in the 2024 Women's Amputee Football World cup in Barranquilla,Colombia,2024 Paris Paralympic games, Africa Para games 2023 in Ghana, 18th Para Athletics champions in Tunis ▪ Selections are done through national trials where teams from different counties converge compete for the slots to represent the country in their respective sports disciplines internationally
Umbrella sports organizations	Governance and support in sports promotion and development	▪ Sports organizations governance will continue being fostered through organizational internal mechanisms ▪ Support to sports talent development and competitions require prioritization since SASDF faces constrained fiscal space in support of sports and arts programmes

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

PROPOSER/ STAKEHOLDER	STAKEHOLDER CONCERNS/ISSUES	INTERVENTION/ACTION
Kenya Library Association	• Use of digital technologies e.g. AI for fundraising • Use of online cultural events to showcase Kenya's heritage	Partner with tech firms and universities to develop a Digital Cultural Engagement Strategy and interactive platforms showcasing Kenya's heritage, including virtual museum tours, digital storytelling, online fundraising campaigns, and AI-powered donor engagement tools **ACTION: SDCAH/KNLS/KCC**
	• Proposed institutionalization of *"Library of the Year"* award to celebrate cultural and academic achievements.	Partnership with sponsors to recognize excellence through Library of the year award. **ACTION: SDCAH/KNL**
	• Establishment of a National Heroes Fund with a seed capital *Ksh*100 million from the exchequer Heroes	National Treasury to establish National Heroes Fund Develop National Heroes regulations to operationalize Heroes Fund **ACTION: NT/SDCAH/NHC/AG**
	• Heroes gazettement and recognition	Gazette all Heroes that have been honoured **ACTION: SDCAH/NHC**

PROPOSER/ STAKEHOLDER	STAKEHOLDER CONCERNS/ISSUES	INTERVENTION/ACTION
	• Enhanced funding for cultural programs and social sector.	National Treasury and National Assembly to address budget shortfalls **ACTION: NT/SDCAH/SAGAS**
Kenya Publishers Association (Kithusi Mulonzya)	• Cultural and Heritage Documentation via Publishing: Noted that book publishing is a key tool for preserving and transmitting culture and heritage.	Kenya National Library Service core mandate is to manage National Bibliographic Control, preserve all books published in Kenya and those published outside Kenya about Kenya, by publishing the Kenya National Bibliography and Kenya Periodicals Directory. In addition, KNLS Participates in National and regional Book fair for awareness creation. **ACTION: KNLS**
	• Policy Support for Publishing: Recommended that the Ministry officially mainstream and support book publishing, given its role in education, national cohesion, and heritage.	Kenya National Library Service supports the local and international publishers through the purchases of their Publications. KNLS requests for enhanced funding for the procurement of more information materials. **ACTION: KNLS/NT**
	• Literary Promotion: Advocated promoting and supporting the publication of literary works as a carrier of Kenyan culture.	KNLS organizes Mentorship sessions to the upcoming authors that are held periodically. KNLS also provides lettable space for book launches, exhibitions. **ACTION: KNLS**
Arts at Work Ltd / Wabunii Sacco (Roy Gitahi)	• Sustainable Cultural Financing: The need for long-term financing of arts and heritage, especially post-2025. • Suggested investing in cultural associations, welfare Saccos, and savings schemes to broaden access to funds.	Promote and support the growth of welfare saccos and savings schemes for artists to broaden access to funds. **ACTION: NT/SDCAH**
	• Capacity for Monetization: Capacity-building programs for cultural practitioners in monetizing their art and heritage; business skills, entrepreneurship.	Funding of capacity building programs for artists and creatives on financial education, entrepreneurship, marketing, tax education, Intellectual Property, Copyright education is ongoing. **ACTION: NT/SDCAH/KCC**
	• Budgetary Coordination: Culture sector budget is fragmented (split between State Department for Youth & Creative Economy and Culture, The Arts & Heritage) and recommended consolidating into one coordinating body for coherent planning.	The Policy makers will advise on the consolidation of the budgets and functions as well. **ACTION: HOPS/Cabinet Affairs**
	• Innovative Financing Mechanisms: Proposed restructuring the Sports, Arts and	This matter is under the purview of the Ministry of Sports, Youth and Creative Economy

PROPOSER/ STAKEHOLDER	STAKEHOLDER CONCERNS/ISSUES	INTERVENTION/ACTION
	Social Development Fund towards self-reliance.	**ACTION: MSY&CE**
	• The National Lottery Fund should be used as a guarantee fund for creative enterprises.	National Lottery Fund to allocate a percentage for arts and culture practitioners **ACTION: SDCAH/NLF/NT**
	• Intellectual Property (IP) be used as collateral under Article 11	The department organizes training for artists in collaboration with Kenya Copyrights Board (KECOBO) and other cultural experts to build capacity for packaging their goods and services for use as collateral to obtain funding. **ACTION: SDCAH/KCC**
Amb. Dr. Lawrence M. Mukolwe, HSC	• Lack of regulations TO implement Kenya Heroes Act (2014), • Requested government to initiate and allocate budget for drafting and enacting these regulations.	The National Heroes Council has projected funding to support development of the Heroes Regulations. **ACTION: SDCAH/TN/NHC**
	• Gazettement of Heroes: Many decorated national heroes remain un-gazetted and called for funding to gazette all already-awarded heroes and heroines.	Gazettement of all heroes **ACTION: SDCAH/NHC**
	• Heroes Welfare Fund: Emphasized the absence of a heroes' welfare fund under the Act and recommended allocating resources to support heroes and heroines as enshrined by law.	NHC in is engaging NT to operationalize the Heroes Fund.
	• Stakeholder Engagement in Culture Bill: Advocated for broad stakeholder participation and public consultation in the debate over the new Culture Bill.	The Culture Bill is in operation and regulations will be developed to address this matter. **ACTION: SDCAH**
NATHEPA (Kenyan Bookwriters Association)	• Funding Literary Arts: Funding for literary arts, research, and documentation of Kenya's heritage including agriculture, medicine, stories, heroism.	● The State Department supports literary arts by providing national and regional forums such as International Bookfair and JAMAFEST to show case their literary works as well as sell. ● The Department sets aside funds to promote the writers by buying their works published in the indigenous languages and Kiswahili. ● Going forward a standalone budget to promote and develop literary arts to be considered. **ACTION: SDCAH**
	• Promoting Reading Culture: Support reading culture through reading clubs, forums, and awards, and encouraged cross-county literary exchanges and showcases.	KNLS has various operational book reading clubs in the 3 facilities ie Maktaba Kuu, Buruburu and Nakuru which meet as scheduled every month, physically and on-line sessions.

PROPOSER/ STAKEHOLDER	STAKEHOLDER CONCERNS/ISSUES	INTERVENTION/ACTION
		The main aim of these clubs is to promote reading culture at an early age. The activities include reading Competition, short comedies, metaphors, coding. Holding publishers and author's knowledge sharing forums with aim of improving the book industry. **ACTION: KNLS**
	• Celebrating Excellence: Recommended frequent literary awards and forums to recognize outstanding work in the arts and literature.	KNLS participates in the nomination of outstanding authors in the global surveys/forum. This is based on the book stock and submission of book copies within the KNLS facilities. **ACTION: KNLS**
Kenya National Visual Artists Association (KNVAA)	• Art and Culture Centers: Establishment of permanent art and culture centers nationwide where artists can create, exhibit, and sell their work.	• Support fast-tracking the International Arts and Culture Centre, a Vision 2030 flagship project, ensuring it has a dedicated wing for visual artists. • Encourage county governments to set up regional mini art centers in partnership with KNVAA. • Develop mobile art galleries/exhibition trucks to reach rural and underserved communities **ACTION: SDCAH/KCC**
	• Land for Artists at Tourist Sites: Proposed allocating five-acre plots at major tourist entrance points across Kenya for artists to market and produce artwork.	The Department will explore more avenues and strengthen linkages with the Ministry of Tourism.
	• National Theatre Space: Exhibition and workshop space for visual artists at the Kenya National Theatre to promote visibility and skill development.	i. Promote Cheche Gallery (under Kenya Cultural Centre), which is currently under-utilized, as the national hub for visual arts exhibitions. https://www.kenyaculturalcentre.go.ke/product/cheche-gallery/ ii. KNVAA to collaborate with the Cultural Centre to organize quarterly exhibitions, workshops, and artist residencies. iii. Develop a national calendar of exhibitions to boost visibility and attract sponsorship. **ACTION: SDCAH/KCC/SDT**
	• Artist Training Programs: Government support for professional artists to initiate training programs targeting youth and emerging practitioners.	i. Leverage existing Kenya Cultural Centre programs (e.g., County Theatre Fiesta, Ngoma na Sarakasi, Poetry After Lunch, Youth Theatre Kenya) by expanding them to include visual arts training modules. ii. Encourage mentorship programs where established artists train upcoming creatives under KNVAA-accredited programs. iii. Introduce digital art and entrepreneurship training to equip artists with e-commerce, marketing, and NFT knowledge. iv. Partner with TVETs and universities to create certificate/diploma programs in visual arts

PROPOSER/ STAKEHOLDER	STAKEHOLDER CONCERNS/ISSUES	INTERVENTION/ACTION
		ACTION: SDCAH/KCC
	• Heritage Monitoring & Evaluation: Regular monitoring and evaluation of heritage sites to ensure their preservation and proper management.	NMK undertakes monitoring and evaluation of monuments, sites and museums as the need arises due to limited funding. The sub-sector needs more allocation of funds (Heritage Fund) to: •undertake periodic monitoring and evaluation. •improve on capacity for staff (newly employed) •Improve on site visibility/ marketing and •adapt/ ensure sustainable approaches in addressing site-specific challenges at the grassroots **ACTION: SDCAH/NMK**
	• Honorary Antiquities Wardens: Recommended reinstating honorary wardens to protect antiquities and engage local communities in heritage conservation.	The wardens did exist before but due to limited funding, it was removed. Therefore, the sub-sector seeks more funding to help allocate a stipend for Honorary Wardens to facilitate travel/ champion the preservation agenda for antiquities, sites and monuments across the country. Further, the sub-sector shall enhance regional balance in management of heritage resources. **ACTION: SDCAH/NMK**
	• Heritage Content Creation: Encouraged supporting digital and media content creators to promote and interpret Kenyan heritage sites and stories.	Through the DoDi project, the sub-sector recruited youths to undertake heritage content creation. The sub-sector required additional funding to; Reduce inter-generational gap in management of heritage resources through capacity building and recruitment of youth. · Create/ adopt youth-led initiatives in the management of heritage resources. · Absorb youth talent in national development matters. · Create room for adoption of technology/ emerging trends in management of heritage resources such as use of Machine learning (ML), artificial intelligence (AI), augmented reality (AR) and virtual reality (VR). **ACTION: SDCAH/NMK**
Nelie Murata (Shujaa 2024 Scholar) Peace Heroine- Jaramogi Oginga Odinga University	• Heroes Documentation: Noted that only a small fraction of national heroes/heroines have detailed documentation. Recommended increasing documentation efforts to cover at least 50% of Shujaa awardees per year.	Upon implementation of the Research Policy now approved by the Board, the council shall endeavour to increase the documentation of Heroes acts and engage more with the public on increasing the percentage coverage. **ACTION: SDCAH/NHC**
	• Link with Education: Emphasized linking hero narratives to educational curricula so that young people learn about national heroism through school programs.	NHC initiated linkages with the Education sector to conduct public education and awareness through curriculum development and dissemination **ACTION: SDCAH/NHC**

PROPOSER/ STAKEHOLDER	STAKEHOLDER CONCERNS/ISSUES	INTERVENTION/ACTION
	• Education-Culture Nexus: Highlighted the interconnectedness of culture, heritage, and education, arguing that the national education system should formally include cultural values and heritage studies.	Curriculum development falls under KICD. There are Several universities offering professional arts courses. **ACTION: SDCAH/MOE**
	• National Utamaduni Day: Proposed declaring a "National Utamaduni (Culture) Day" to celebrate Kenya's heritage annually and strengthen national identity.	The State Department used to celebrate Utamaduni Day that had been slated for 10th October but was then renamed to Mazingira day. The department recommends a "National Culture Day" be set aside. **ACTION: SDCAH/HOPS**
Akinyi Odongo Art Centre (Fashion/Design Sector)	• Fashion as Cultural Sector: Recognizing fashion and design as a standalone cultural sector, including introducing dedicated fashion events and platforms.	• The department promotes fashion and design through the various national and regional programmes such as, community festivals, Kenya Music and Cultural Festival and JAMAFEST among others. • Department recommend a different budget line be incorporated under the broad art department to address fashion and design and the national dress. **ACTION: SDCAH/NT**
	• Curriculum Inclusion: Introduction of culture and arts syllabus, including fashion design, in the formal school curriculum.	Curriculum development falls under KICD. There are Several tertiary institutions and universities offering professional arts courses. **ACTION: SDCAH/MOE**
Fauzia Lugogo (Mashujaa Philanthropist)	• Post-Homous Engagement: Raised concerns about follow-through after national hero awards, asking what structures ensure heroes remain empowered and their stories preserved.	The Council honours Heroes posthumously in compliance with the Heroes Act. **ACTION: NHC**
	• Hero Recognition: Living heroes be celebrated by naming roads/monuments, to reinforce Kenya's pride and unity.	NHC has taken note to fully implement all the types of honours bestowed to a hero. This will also be made easy once the Heroes Regulations are fully developed and implemented **ACTION: NHC**
	• Youth Opportunity: Widespread youth unemployment despite abundant talent and called for strategies to create job opportunities for creative and skilled youth.	The department offers income generating opportunities by providing forums such as exhibitions, craft fairs in our national and regional programs. We recommend The budget should be enhanced to increase the number of participants and forums. **ACTION: SDCAH**
KNVAA (Judy Charity Njeri)	• Visual Arts and Tourism: Visual arts are underutilized as a driver of tourism and identity; recommended enhancing exhibits and art centers outside Nairobi to broaden impact.	Collaborate with the Ministry of Tourism to integrate **visual arts into tourism circuits**, including curated art trails and artist-in-residence programs at tourist sites. **ACTION: SDCAH/SDT**

PROPOSER/ STAKEHOLDER	STAKEHOLDER CONCERNS/ISSUES	INTERVENTION/ACTION
	• Affordable Licensing: High licensing fees for public art (murals) and urged fairer fee structures to encourage artists and beautify cities.	Review and revise licensing policies for public art in collaboration with county governments to introduce **tiered and subsidized fee structures** for emerging artists **ACTION: SDCAH/KCC**
	• Countering Imported Art: Recommended strategies to minimize cheap imported art (which competes with local artisans) and to certify or support locally produced art.	● Kenya has developed Memorandum of Understanding (MoUs) with several countries to counteract this and provide avenues to resolve the issues of cheap imported artworks as they arise. ● The Culture Bill is in operation and regulations will be developed to address this matter. **ACTION: SDCAH/KCC**
	• City Beautification: Called for vetting and fair charging of murals and beautification projects, to both promote Kenyan identity and provide revenue for local artists.	Develop a **National Urban Art Policy** to guide mural projects, city beautification, and public art installations. Establish a **vetting committee** comprising artists, urban planners, and cultural officers to approve projects and set fair compensation standards. **ACTION: SDCAH**
Gideon Kikwai (Young Champion, Kericho County)	• Youth Cultural Enterprises: Strengthen youth-led culture businesses through targeted funding, innovation hubs, technical training, and market-linkage programs. • Propose a National Youth Cultural Fund and county-level innovation incubators to support crafts, traditional music, fashion, and digital storytelling businesses.	Partner with TVETs and universities to offer **entrepreneurship modules** tailored to cultural enterprises. **ACTION: SDCAH/MOE**
	• Satellite Museums and Natural Product Hubs: Designate Museum exhibition spaces and natural product industry hubs in every county to preserve indigenous knowledge, promote tourism, and engage youth in value-added natural resource enterprises. Expected outcomes include jobs in heritage conservation and cultural tourism, and revival of endangered practices.	Collaborate with NMK and county governments to establish **natural product hubs** showcasing indigenous knowledge and crafts. Provide technical support for **community-run heritage centers**. **ACTION: SDCAH/NMK**
	• Cultural Studies in Education: Integrate Cultural Studies into the Competency-Based Curriculum and expand at secondary and tertiary levels. Develop localized content with practitioners and offer practical modules (oral history, artifact handling, digital archiving) to promote cohesion and creativity.	Work with KICD to integrate **Cultural Studies modules** into CBC, including oral history, artifact handling, and digital archiving. Develop **teacher training programs** in partnership with universities to support implementation. **ACTION: SDCAH/MOE**

PROPOSER/ STAKEHOLDER	STAKEHOLDER CONCERNS/ISSUES	INTERVENTION/ACTION
	• Youth Cultural Officers: Institutionalize the employment of at least five youth officers per county cultural department to coordinate festivals, training, and heritage documentation. These officers would liaise between government and community artists and knowledge holders.	Institutionalize the role of **Youth Cultural Officers** in county departments, with clear job descriptions and training programs. **ACTION: SDCAH/COG**
	• National Youth Cultural Summit: Organize an annual summit for young cultural leaders, policymakers, and creatives to foster innovation and policy dialogue across counties.	The Department will explore the possibility of hosting a national cultural Summit bringing together young cultural leaders/champions, policymakers, and creatives to foster innovation and policy dialogue across counties. **ACTION: SDCAH**
	• Digitization of Heritage: Invest in digitizing oral traditions, songs, rituals, languages, and artifacts (with youth involvement). Benefits include preserving heritage against globalization and creating digital jobs and educational content.	The department is digitizing and inventorying the intangible cultural heritage (ICH) and proposing the endangered for inscriptions with UNESCO It also documents oral traditions of indigenous languages for preservation, identity and posterity. KNLS has digitized rare collections and is working with the BOMAS of Kenya to digitize the songs to be available in the Virtual Library and offer collocation service on data storage of the same. **ACTION: SDCAH/KNLS**
	• Cultural Infrastructure: Build and maintain community cultural centers, amphitheatres, art galleries, and craft markets in every county to provide safe, accessible spaces for learning, creation, and performance.	• Build and maintain community cultural centers, amphitheatres, art galleries, and craft markets in every county to provide safe, accessible spaces for learning, creation, and performance. **Ongoing Actions:** • The Kenya Cultural Centre (KCC) is already working with county governments to establish regional cultural hubs across the country. • Some of the current initiatives include: • Marachi Cultural Centre – Busia County • Nanyuki Cultural Centre – Laikipia County • Suba Cultural Centre – Homa Bay County • Mansa Heritage and Culture Centre – Wajir County • Kuria Cultural and Resource Centre – Migori County **Possible Action Pathways:** • Expand this collaboration to ensure all 47 counties have at least one cultural centre by 2030.

PROPOSER/ STAKEHOLDER	STAKEHOLDER CONCERNS/ISSUES	INTERVENTION/ACTION
		• Integrate art galleries and craft markets into these centres to support both traditional and contemporary artists. • Encourage counties to use these centres as talent incubation spaces, linking them with local schools and youth groups. • Create county-to-county cultural exchange programs using these centres as host venues. • Establish public-private partnerships (PPPs) for infrastructure financing, ensuring sustainability and reduced reliance on government grants. **ACTION: SDCAH/KCC**
	• Inclusive Cultural Policy: Update national cultural policies to include contemporary forms (spoken word, hip-hop, digital media, Afrofuturism) and support diaspora-led initiatives.	• The National Heritage and Culture Policy, The Traditional Knowledge and Traditional Expressions (TK and TE) Act and The National Languages Policy (revised 2018) are in operation. • The Kenya Culture Bill and National Kiswahili Council Bill are in the process. • The documents will be reviewed to capture the emerging issues in culture.
	• Monitoring & Evaluation: Establish a structured M&E framework for youth cultural programs; involve youth representatives in sector working groups and define youth-oriented performance indicators.	• Develop a **Youth Cultural M&E Framework** with performance indicators, feedback loops, and youth representation in sector working groups. **ACTION: SDCAH**
	• Cultural Exchange: Promote East African and Pan-African youth cultural exchange programs (leveraging institutions like the East African Cultural Institute) to build regional identity and understanding.	• The East African countries biannually organize the Jumuia ya Africa Mashariki Festival (JAMAFEST) to strengthen regional relations and promote our cultures. • The department through the memorandum of understanding with various countries undertake cultural exchange programs **ACTION: SDCAH**

VOTE: 1135 STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY

STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY STAKEHOLDERS MEETING HELD AT TALANTA PLAZA ON THURSDAY,18TH SEPTEMBER,2025.

AGENDA

1. Introduction
2. Matters Arising
3. Review of the Performance Based Budget (P.B.B) for the FY 2026/2027 and the Medium Term
4. Stakeholders' views on the performance of State Department for the FY 2026/2027 and the Medium Term
5. A.O.B

MIN 1/18/09/2025 INTRODUCTION

The meeting was called to order with a word of prayer by Francisca Kanini at 9:30 A.M. The Chairperson and Chief Finance Officer, Mr. Kagali Lumasei, welcomed the members to the meeting, followed by introductions by the members. He then took them through the agenda of the meeting.

MIN 2/18/09/2025 MATTERS ARISING

The Chairperson informed the stakeholders that the budget preparation process for FY 2026/2027 and the Medium Term has commenced, and the State Department has drafted budget policy proposals to be presented to the Social Protection Sector for resource bidding. He informed them that their input was a mandatory requirement will be of value to the State Department since it will form the basis for the Department's Expenditure in FY 2026/2027 if approved by the National Assembly.

MIN 3/18/09/2025 REVIEW OF THE PERFORMANCE BASED BUDGET (P.B.B) FOR THE FY 2026/2027 AND THE MEDIUM TERM

The Director Planning Mr. Alex Muthyoi took the members through the Performance Based Budget Report for the FY 2026/2027 and the Medium Term where he discussed the Vision, Mission and Mandate of the State Department which entails.

Vision-Position Kenya as a leader in youth development and talent monetization.

Mission-To provide leadership, coordination and an enabling environment for youth empowerment and development of fine, creative and performing arts.

Mandate

i. Youth policy and empowerment.
ii. Mainstreaming youth in National Development.
iii. Managing and promoting engagement with Youth for National Development.
iv. Harnessing youth talent for national development.
v. Business innovation and incubation.
vi. Facilitate the mobilization of resources for youth entrepreneurship and development.
vii. Self-development programme designed for young persons in Kenya to equip them with positive life skills.
viii. National volunteer policy and interventions through work, community service, and various learning opportunities.
ix. Coordination of the National Internship and Apprenticeship Programme in both public and private sector.
x. In collaboration with other stakeholders promote interventions to enhance access to employment for youth.
xi. Policy on Kenya's creative economy across film, pageantry, theatre, fine, performing and literary creative industries.
xii. Promotion of investments in the development of the creative industry.
xiii. Lead in the development of the creatives industry as a key driver of the Kenyan economy

The Director also highlighted the 4 main programmes of the State Department and their strategic objectives as indicated in our Strategic Plan and policy documents as highlighted below:

	Programme	Strategic Objective
1.	Youth Empowerment Services	To enhance Youth employability, entrepreneurship and job creation
2.	Youth Development Services	Enhance youth engagement and participation in national development
3.	General Administration, Planning and Support Services	To provide an enabling policy, legal, regulatory and institutional framework for youth empowerment
4.	Film Development Services	To promote, develop and regulate the film industry

MIN 4/18/09/2025 STAKEHOLDERS' VIEWS ON THE PERFORMANCE OF STATE DEPARTMENT FOR THE FY 2026/2027 AND THE MEDIUM TERM

The Stakeholders were given a platform to express their views about the performance of the State Department considering that the population of the Youth is 70% of the population and considering they work directly to the Youth space.

The key issues brought to our attention by the stakeholders are listed below.

i. Our Budget requirements for FY 2026/2027 and the Medium-Term totalling to **KShs 16 billion** was on the lower side and the State Department should enhance it by requesting the Government to provides more exchequer due to the rising number of Youths in the Country.
ii. Key Performance outputs and performance targets set were considerably inadequate and require to be enhanced considering the State Department is serving a population of **17 million** Youths in Kenya.
iii. There is need for Stakeholder Coordination to be put in place for an efficient implementation of our Mandate.
iv. There is need to engage in Partnerships with organizations working in the Youth space during the budget making process and implementation to enable us to achieve our strategic objectives.
v. There has been a reduction in absorption rates for the Development projects, and the State Department should enhance it since its where the State Department operationalizes its developments.

MIN 5/18/09/2025 A.O.B

There being no other business, the meeting was adjourned at 2:30 PM by a word of prayer by Gideon Toimasi.

Minutes Signed By:

CHAIRPERSON
Kagali Lumasei
Chief Finance Officer Sign…….

SECRETARY
Alex Muthyoi
Director-Planning Sign…….

VOTE: 1184 STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

Stakeholder's Issues			State Department	Sector Intervention		Remarks (MTEF Period)
	Issue	**Proposed interventions**	**Action taken by the sub sector**	**Ongoing**		
	High rate of Unemployment among the youth	• Youths to be considered in appointments • Mentorship programs for the youth • Return of Kazi Mtaani Programme	The Ministry has signed six (6) Bilateral Labour Agreements to export excess labour force both semi - skilled and skilled labour			The Government will prioritize signing at least 15 Bilateral Labour Agreements to facilitate the exportation labour force both semi-skilled and skilled labour
	Lack of information on job opportunities	The National Employment Authority should sensitize the Public on its roles	Continuous awareness campaign programmes being undertaken through NEA such as Job fairs, career fairs, exhibitions			The Government is building capacity on the Authority to be able to continue to carry out awareness campaign
	Lack of certification on informally acquired skills e.g., in plumbing, electricians, mechanics, welding	Certification of informally acquired skills	Pilot roll out of Recognition of Prior Learning (RPL) in selected counties to assess and certify informally acquired skills to enhance employability has been undertaken			The Government will roll out RPL in all counties under National Youth Opportunities Towards Advancement (NYOTA) to ensure that the youth are assessed and certified

Stakeholder's Issues			State Department	Sector Intervention		Remarks (MTEF Period)
	Issue	**Proposed interventions**	**Action taken by the sub sector**	**Ongoing**		
						on the informally acquired skills
	Unregulated local and overseas employment agencies	The government should regulate operations of employment agencies by conducting registration and ascertaining authenticity of their operations	• Continuous vetting and registration of Private Recruitment Agencies • Complaints handling mechanisms for reporting rogue agencies established			The Government will: • Enhance capacity of NEA to continue vetting & registration of PRAs to streamline recruitment • Create public awareness on National Employment Authority Information System (NEAIMS) to enable the public to be informed on the licensed agencies • Implement the National Policy on Labour Migration • Fast Track the Enactment of the Labour Migration Management Bill

Stakeholder's Issues			State Department	Sector Intervention		Remarks (MTEF Period)
	Issue	**Proposed interventions**	**Action taken by the sub sector**	**Ongoing**		
	Mistreatment of migrant workers by foreign employers	Government should monitor foreign contracts to ensure that adhere to the terms and conditions of employment	The Ministry is: • Conducting predeparture training including orientation to familiarize the Migrant workers with their rights as well as an overview of culture and laws of the destination country. • Attesting foreign contracts of employment • Set up distress reporting mechanisms including hotline where Migrant workers can report cases			• Ensure the Migrant Workers appear in person for attestation • Continuous Enhancement of Pre- Departure training • Fast Track the Enactment of the Labour Migration Management Bill Operationalization of Kenya Migrant Worker Welfare Fund has been prioritized
	Child labour	1.Enforce regulations 2. Provide a stipend to the village elders / nyumba kumi 3. Sensitize the community on child labour Hold the local administration accountable	Labour officers look at the age of those who are employed			The Government will operationalize Child labour committees in country (Multi agency at the county and sub county levels)

Stakeholder's Issues			State Department	Sector Intervention		Remarks (MTEF Period)
	Issue	**Proposed interventions**	**Action taken by the sub sector**	**Ongoing**		
	Delay in processing of NSSF Benefits	Timely processing of the benefits.	Automation of NSSF processes is ongoing			The Government will fast track the automation of NSSF processes to enable payment of timely benefits
	Minimum Wage	The government to ensure that the set minimum wage set i.e. in flower farms is enforced to ensure that the workers are not exploited	Ensure compliance through labour inspections			The Government will continue ensure compliance through labour inspections
	Lack of Labour office to handle matters on labour	Establish Labour office within the County levels	The Ministry has established labour offices in 52 out 47 counties			The Government will create awareness on the location of labour offices at the county levels to enable the public report on labour related issues including child labour

VOTE: 1185 STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZEN AFFAIRS

UNICEF

AREA/PROGRAM	CONCERN	REMARKS/INPUT
PROGRAMME 1: SOCIAL DEVELOPMENT AND CHILDREN'S SERVICES **Sub Programme 1.2:** Social Welfare and Vocational Rehabilitation: **Output**: Strengthened family care support systems	This output captures budget proposals related to the Parenting Programme. It would be helpful if we can check again where this programme is currently mandated, especially with the new executive order.	The new state department for Children Welfare Services has equally budgeted/captured the parenting programme under Vote 1186. If this overlap persists both State Departments will be disadvantaged at the Sector negotiations (Resource Envelopes).
PROGRAMME 2: NATIONAL SAFETY NET **Outcome: Improved Livelihood of Vulnerable Persons**	"No. of households with OVCs supported with cash transfers"	The Executive Order mandated the new State Department of Children Services to implement the CT-OVC programme. Already the new State Department for Children Welfare Services have also included the OVC under their Programme 2 sub programme 2. Additionally, the target numbers between the two state departments seem to be different. This poses a challenge for both State Departments if you progress this way to the sector level negotiations.
PROGRAMME 2: NATIONAL SAFETY NET **Key Outputs:** Social protection network for sustainability and coordination strengthened	There are a number of coordination structures under the NSNP that aren't captured.	It would be great to capture especially the National Social Protection Steering committee and the National level COP that should provide a peg for stakeholders who support coordination to be "on budget". The Joint Sector Working Group on Social Protection is also a critical coordination mechanism for more efficient coordination with Development Partners which is officially chaired by the PS as guided by the partnership guidelines under the Office of Deputy President and Development Partners Group.
Key Outputs: Consolidated Cash Transfer Programme Management Information	Need for a composite dashboard for the CCTPMIS with beneficiary data summaries accessible	The CCTPMIS holds information that can be made public through a "free to access" dashboard. This would be summaries for key indicators such as coverage over time,

AREA/PROGRAM	CONCERN	REMARKS/INPUT
System (CCTP MIS) enhanced	to all citizens and stakeholders	demographic composition of HHs benefiting from Inua Jamii, etc.
PROGRAMME 1: SOCIAL DEVELOPMENT AND CHILDREN'S SERVICES **Key Outputs:** Disability inclusion services provided	This output could support to address the challenges on identifying persons with disabilities during a humanitarian crisis including categorization of disabilities and targeted needs	It will be great for DSD to introduce a specific disability humanitarian inclusive indicator. This will be aligned to the overall oversight in the executive order on advancing disability rights that is coordinated at the PS level
Key Outputs: National Council for Persons with Disabilities	No. of persons with disabilities registered and issued with disability cards	Could we lobby for the government to increase the number of persons to be registered. Noting that a disability is crucial as that enables access to essential government benefits such as financial support, tax exemptions, healthcare, educational assistance, and employment opportunities.
	The recently passed Persons with Disability policy and 2025 Persons with Disability Act	Policy Implementation is missing

DALE STAKEHOLDER ENGAGEMENT

NAME OF THE STAKEHOLDER	AREA /PROGRAMME	CONCERN	REMARKS / INPUT
Charle Mleka	Replacement of Adult Education Officers	Officers are retiring and no replacements and those remaining in the next three years will be exiting. There are available youths who need jobs that can replace the officers	1. Need for urgent recruitment of new officers to guarantee sustainability and continuing of the program, 2. Timely requirement and deployment of the officers are necessary 3. The need for mentoring and coaching of the outgoing officers

NAME OF THE STAKEHOLDER	AREA /PROGRAMME	CONCERN	REMARKS / INPUT
			and the incoming for smooth transition
Patrick Chako Muramba	Supervising and inspecting Adult Learning and Education programmes	Presently we have weak supervision system Leading to poor quality of service by quality assurance in monitoring the centres The directorate has no vehicles or motorcycles for field visits for smooth running and efficiency	1. The government to allocate funds for fuel 2. Effective supervision ensures quality control, accountability, and adherence to standards. 3. Funding will support staffing, capacity building, and logistical requirements for nationwide inspection coverage. 4. Put in place regular supervision of the programme to motivate the instructors 5. The government to buy vehicles / motorcycles to help in movement during supervision
Josephine Mwendwa	Reviewing of Adult Education Teachers' curriculum	The current curriculum is outdated and requires to be rewarded to include concerns of the present such as Gender mainstreaming, ICT and climate change. Reviewing It will also help in addressing the needs of the 21st century learner. It will update instructors with up-to-date skills	1. A revised curriculum will equip teachers with updated pedagogical and digital skills to meet emerging learner needs. 2. 2. Funding will support curriculum development workshops, training institutions' capacity building, and policy alignment
Susan Mwikali	Reviewing of Adult and Continuing Education (ACE) 2010 policy	Review policy for an improved ACE system that addresses emerging issues and sustainability	1. Reviewing ACE policy will provide a modern regulatory framework responsive to

NAME OF THE STAKEHOLDER	AREA /PROGRAMME	CONCERN	REMARKS / INPUT
		The policy should be looked at to include the changes that have taken place in DALE programme	current socio-economic and technological realities. 2. Adequate funding is required to conduct policy analysis, stakeholder engagement, and legislative alignment.
Juma Munga Mwatela Nyamawi	Reviewing ABET Curriculum to align with CBE	ABET curriculum is not in line with the competency-based education we need more materials	1. Aligning the ABET curriculum with Competency -Based Education, (CBE) will modernize content, enhance relevance to labor market needs, and strengthen learners' practical skills. Resources are needed for stakeholder consultations, training and piloting.
Mwidani Shebani Faith Kalunda	Revamping of ALE centres in prisons, borstal, refugee, ASAL and informal settlements	Most learners in such areas are vulnerable and disadvantaged They are left out or behind in education programmes and grow to be illiterate members of society Form a clientele of the directorate who seriously need the services for transformation The category faces challenges in education	1. Revamping ALE centers in marginalized settings will promote inclusion, rehabilitation, and social cohesion. 2. Adequate investment will ensure access to quality education for vulnerable and underserved populations. 3. This will promote rehabilitation and social cohesion and access quality education.
Lydia P. Wasai	Replacement of Adult Education Instructors	There is acute shortage of instructors affecting daily attendance Those in part time be employed permanent as the instructors are inadequate as compares to the demand in the provision of lifelong learning	1.Need to recruit and train more instructors. 2.Adequate numbers of qualified instructors are essential for effective service delivery. 3. There is need for Budget support to help bridge staffing gaps, especially in

NAME OF THE STAKEHOLDER	AREA /PROGRAMME	CONCERN	REMARKS / INPUT
			underserved and remote areas, thereby enhancing access and quality of instruction.
Robinson Ochieng	Renovation of Multi-purpose Development Training Institutes (MDTIs) and Community Learning Centers (CLRCs)	Most of the MDTI are in poor state with dilapidated buildings. The conditions make it difficult to attract meaningful customers.	2.. Renovation of existing buildings and training institutes to be done immediately. This it to help create a conducive learning environment 2.Equipping the institutes with modern equipment's and technology 3. Government to allocate funds to
Everline Mwende Omar Rama Mwasheti	Provision of Instructional (teaching/learning) materials to adult education centres	The items ate inadequate in Supply, others are updated instructional materials that requires be reviewed to accommodate new challenges and realties in the effort of improve literacy outcomes	1.Need for provision of more Instruction materials that are fundamental to effective teaching and learning. 2.The government to improve in Adequate funding to guarantee timely and equitable distribution of resources, reducing disparities across learning centers 3. The instructors be given opportunity to produce teaching learning materials (low cost) to add considering local languages.
Jabir Hemed	Organizing Adult education advocacy Forums	There is Low visibility of the programme There should be adult advisory committee forums up to the village levels It is relevant but no forums due to lack of funds	1.Advocacy forums are essential for stakeholder engagement, resources mobilization, and reducing stigma associated with adult literacy. 2.Financial support will strengthen partnerships and

NAME OF THE STAKEHOLDER	AREA /PROGRAMME	CONCERN	REMARKS / INPUT
			enhance community involvement. 3.Regular advocacy should be organized more be done through mass media
Salim D. Ziro	Monitoring of KCSE, TCAE national examinations and proficiency tests	Few members of DALE are involved in monitoring in KCSE, TCAE only Knec involved. Proficiency exams is not funded by the government	Need to be enhanced & all involved officers to help in monitoring of the non-formal centres. Effective monitoring will uphold the credibility and integrity of national examinations. Budgetary support is required to cover logistics, security, training of invigilators, and timely marking and reporting.
John Denge	Implementation of ICT integration in Adult Learning and Education to strengthen digital competences for Adult Educators and Adult Learners	No ICT equipment in adult education Programmes There is need for ICT training to be extended to both staffs and learners	1.Funding is required for infrastructure development digital creation to promote lifelong learning. 2.ICT integration will strengthen digital competencies among learners and educators promoting lifelong learning. Funding is required for content creation, capacity building in rural and marginalized areas.

NAME OF THE STAKEHOLDER	AREA /PROGRAMME	CONCERN	REMARKS / INPUT
Susan Mwikali Mathenge	Hold International Literacy Day (ILD)	ILD has no funding budget during celebrations Key for publicity and awareness Low national visibility Good for recognizing the learners' achievements, experiences and successes. Marked annually with a theme provided by UNESCO	1.Need for review the support of the event 2.ILD provides a national platform to raise awareness on literacy, mobilize stakeholders and showcase progress. 3.Funding to be availed to ensure wide publicity, participation, and alignment with global literacy commitments to the grassroots
Pamela Akinyi	Hold Adult Learners week	Held annually a week prior to the ILD Celebration Learners show case their learning prowess and activities The concern is poor or lack of vote head or funding to the event through the counties	1.Ministry to allocate funds for the event 2.Adult Learners Week fosters availability, recognition, and motivation for adult learners. 3.Budget allocation will enable nationwide participation, media campaigns, and impactful advocacy
Florence Wanjiku	Establishment of Accelerated Education Programme (AEP)-secondary centers	Poor publicity /visibility of the programme in some areas for now we have few centres in the country It gives a second chance to education school dropouts It ensures continuity of adult learners who have graduated from basic literacy Most centres use the existing facilities borrowed from the community Some lack enough teaching and learning materials Has inadequate instructors	1.EP secondary centers provide alternative pathways for out-of-school youths and adults to transition into formal education. 2.Investment in infrastructure and staffing is necessary to scale up access and address existing educational inequities. 3.There is need to priotize the establishment of Accelerated Education Programme (AEP)-

NAME OF THE STAKEHOLDER	AREA /PROGRAMME	CONCERN	REMARKS / INPUT
			secondary centers in all sub counties 4.There is need to recruit more graduate instructors. More centres to be bult in the local areas
Benjamin Sombe	Development/reviewing of Primers in local languages	Suitable for basic literacy learners Most primers are outdated and needs to be reviewed Helps learners to build their existing linguistic and cultural knowledge Helps in sustaining learners interest in the learning process Needed in store for the marginalized areas	1.Developing primers in local language will promote inclusivity, cultural relevance, and improved comprehension. This requires funding for translation, expert validation, and dissemination to diverse communities. 2.The directorate in liarsion with partners should do more primers.
Paul O. Kongere	Conducting National Adult Literacy Survey	Required to know the status of adult literacy the previous one is outdated hence we lack a recent accurate data on literacy levels in Kenya A national survey will generate reliable data for evidence-based planning, monitoring, and evaluation of literacy programs. There is need for information & sensitization of stakeholders in carrying out the activity. Undertaking a survey requires a budget for every activity.	1.Adequate budgets required to cover data collection, analysis, and dissemination. 2.A national survey report will generate reliable data for policy making decisions for improvements

VOTE 1186: STATE DEPARTMENT FOR CHILDREN SERVICES

No.	Issues	Recommendation/Proposal
1.	Counter-Trafficking Victim support through return and reintegration	Support for victim return and reintegration inside and outside Kenya utilizing the Victim Assistance Fund to provide comprehensive reintegration assistance
2.	Establishment of shelters for Victims of Trafficking (VoTs)	Establish at least 2 shelters at main border points and trafficking hotspots in Kenya, providing safe accommodation, medical care, legal aid, and psychosocial support services to VoTs
3.	Rescue Vehicle	Procurement and operation of a vehicle for rescue of VoTs to ensure timely and safe recovery and transport in difficult terrains
4.	Amendment of Counter Trafficking In-Persons (CTIP) ACT	Technical and advocacy support for endorsement of the CTIP Act Amendment Bill 2025 to strengthen National anti-trafficking legal frameworks
5.	Awareness raising	Target awareness raising on trafficking in persons in migrant hotspots to reduce trafficking risks and strengthen community response
6.	Capacity Building of victim assistance	Conduct training sessions for State Government Agencies and Non-State Actors on trauma response, care for VoTs, mental health and psychosocial support (MHPSS), and child protection to enhance quality victim assistance. One (1) per trafficking hot spot
7	Advocacy & Campaigns	Develop IEC materials, conduct joint messaging retreats, field campaigns, media partnerships, fliers, posters, theatre skits
8	Coordination of Counter-Trafficking Activities	Conduct quarterly meetings, technical surveys/analysis, retreats for planning, exchange visits/learning tours
9	Research & Documentation	Scientific research with universities, publication of reports/data, CTIP national newsletter

10	Shelter Operations & Expansion	Increase staff in shelters (social workers, house parents, cooks), food/utilities, sanitation, provide Property Plant and Equipment in shelters, Main and repair existing shelters, safety upgrades, transport for referrals & court visits
11	Family Tracing and Reunification	Dedicated tracing teams, logistics (fuel, per diems, vehicle hire), legal/documentation support (IDs, birth certificates, legal aid)
12	Reintegration and Aftercare	Provide psychosocial counselling, therapy, play therapy, medical care, hospital referrals, transitional grants for households and monitoring visits
13	Skilling and Education Support	Conduct non-formal or remedial education, school reintegration support, vocational training (tailoring, ICT, carpentry, etc.), internships, provide stipends or conditional cash
14	Coordination, Capacity Building and Safeguarding	Adopt case management systems and widen its usage, provide data protection, conduct training for frontline workers and develop monitoring and evaluation systems
15.	Emergency and Contingency Fund	Provide rapid response for emergencies (transport, medical, overflow shelter) and increase emergency kitty
16.	Partnership with stakeholders	Strengthen partnerships with private sector, Civil Society Organizations, Community Based Organizations among other stakeholders
17.	Inadequate funding for Children Services	Increase budget allocations towards preventive and community-based child welfare programs
18.	Poor coordination by players in Child Protection	Strengthen inter-agency coordination for efficient resource utilization
19.	Accountability and transparency in government and private child protection institutions	Enhance transparency and accountability mechanisms across all funded interventions

VOTE: 1212 STATE DEPARTMENT FOR GENDER AND AFFIRMATIVE ACTION

S/no	Stakeholder's Comments	Response
1.	The budget for the development of Anti-FGM bill is not projected. Suggestion was made that the budget for the Bill should be included in the budget projections.	The budget for the Anti-FGM Bill (Review of Prohibition of FGM Act,2011) is captured in the Concept Note
2.	The budget projection for Anti-FGM Steering Committee is not listed in the PBB. It was proposed to be included. It was also noted that the Anti-FGM Steering Committees and Gender Sector working Groups in the Counties have always been under funded limiting their operations. Therefore, they mostly rely on CSOs. The stakeholders proposed funding from GoK to be included.	The budget is included in the detailed resource requirement projections as the PBB only highlights the high-level outputs which directly benefit the public.
3.	It was noted that the subsector only proposes to establish only 2 GBV protection centres in the MTEF period. There is need to establish GBV protection centres to cover the 47 Counties.	The Subsector plans to establish 3 GBV protection centres in the MTEF period
4.	It was proposed key lessons learnt and impact to be documented for upscaling from national to grassroot level. There is need to consider dissemination mechanisms for the outcomes and outputs of the policies and programmes to grassroots	The subsector noted the concern and will be addressed. The subsector disseminates but there is need for partnership for wider reach
5.	There is need to consider specific population demographic and diversity when designing programmes. E.g. A programme addressing adolescent girls or young girls (Triple threat)	The subsector usually implements programmes designed to benefit population demographic and diversity
6.	There is need to incorporate recommendations from report by the Presidential Taskforce on Femicide	The report of the taskforce is yet to be made public.
7.	There is need to have a dashboard that monitors progress of the programmes and availed to the public.	The establishment of a gender Data hub is underway
8.	The subsector is encouraged to explore innovative ways of resource mobilization such as Public-	This is noted

	Private Partnership (PPPs) and map donors against thematic areas to attract a wider range of funding.	
9.	There is need to focus on transformative interventions that address the root causes of GBV rather than the response	This is noted

APPENDIX C: STAKEHOLDERS ENGAGEMENT - INVITATION LETTERS AND ATTENDANCE LISTS

VOTE: 1132 STATE DEPARTMENT FOR SPORTS

1. **Invitation Letters**

REPUBLIC OF KENYA

MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS

STATE DEPARTMENT FOR SPORTS

PUBLIC PARTICIPATION FOR THE FINANCIAL YEAR 2026/2027 AND THE MEDIUM-TERM BUDGET

The Government of the Republic of Kenya has launched the process for developing the FY 2026/2027 and medium-term budget. This undertaking is governed by a robust legal framework, primarily the Constitution of Kenya and the Public Finance Management Act, 2012. Consistent with this framework, Article 201 (a) of the Constitution specifically requires openness, accountability, and public participation in financial matters.

The State Department for Sports and its Semi-Autonomous Government Agencies (SAGAs) have developed the draft budgetary requirements for the Sports Sub-Sector for the Fiscal Year (FY) 2026/2027 and the medium term. The sub-sector's identified priorities fall under sports development, facilities development, and the coordination of sports programmes.

The key outputs and proposed budget requirements are detailed in the Sub-Sector's Programme Based Budget (PBB) Report for the 2026/2027–2028/2029 Financial Years. The full report is accessible on the Ministry's website: **www.moyasa.go.ke** (Downloads section) or **www.sports.go.ke** (***Resources Section***).

The Principal Secretary for the State Department for Sports invites members of the general public and sports stakeholders to submit their views and memoranda on the proposed budget for the Financial Year 2026/2027 and the Medium Term. Submissions may be sent via email to **mtefbudget2026@sports.go.ke** or by sending hard copies to the address provided in clearly marked envelopes ***"Public Participation on FY 2026/2027 and Medium-Term Budget."***

Principal Secretary
State Department for Sports
Ministry of Youth Affairs, Creative Economy and Sports
7th Flr Talanta Plaza, Upper hill
P.O Box 49849-00100
Nairobi, Kenya.

All views should reach the Principal Secretary not later than **21st October, 2025**

KENYA VISION 2030

Attendance Lists

REPUBLIC OF KENYA
MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS
STATE DEPARTMENT FOR SPORTS

Cabinet Secretary Meeting with Federations

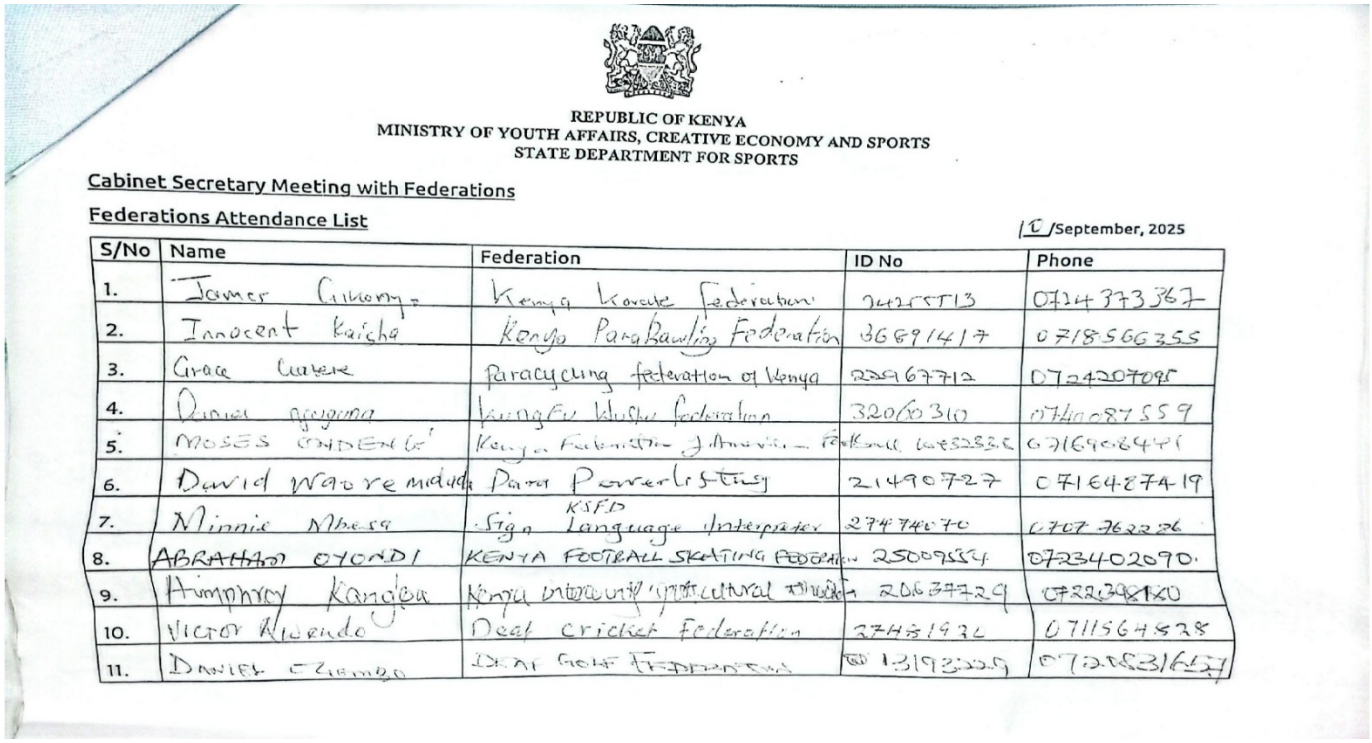
Federations Attendance List

10/September, 2025

S/No	Name	Federation	ID No	Phone
1.	JUSTUS KATUMO	PARAVOLLEY	11602369	0720250276
2.	Col(RTD) NASHON RANDIEK	KENYA HOCKEY	4644789	0722771723
3.	Bartha Chakaa	Kenya Bobsleigh & Skeleton	09811207	0748527215
4.	Chacha Mlanga	Ministry of Sports	25526852	0724715495
5.	EDWARD MUNGUTI	KENYA SHUTTLE FEDERATION	22612243	0727540954
6.	Anne Atieno Otieno	Cerebral Palsy Kenya Federation	7326771	0713658061
7.	Gabriel Magu	Kenya Paralympic visiting F	25442191	0712536465
8.	Tom Mbaruda Ger	Futsal Federation Kenya	11198012	0726918802
9.	Jones Kiro	Deaf athletics Ass of Kenya	13669956	0721676098
10.	Ismail Adela Njoki	Tennis federation of Kenya	33358414	0706401322
11.	Peter Omwoyo	Gymnastics federation of Kenya	10432963	0723796722

12.	BENARD WANJALA	CHESS	0727591246	0727591246
13.	John Mukabi	KENYA CHESS	0726533040	0726533040
14.	Immaculate Kabutha	NETBALL	0713541248	0713541218
15.	CLARENCE M. INGALWA	TONGIL MODDO	22214830	0722393357
16.	JAMES AKAMA	KENYA NATIONAL SPORTS COUNCIL	13519072	0724337560
17.	ANURO MAKANGA	TONGIL MODDO		0726801568
18.	PAUL KARANJI	WRESTLING	22483017	0722842569
19.	MR SAMUEL WIAKA	Rollball	3490444	0726380668
20.	MR YOUSUF K. KIPKOECH	ROLLBALL	9865974	0720493177
21.	RAU KANJIRU	Tennis Kenya		0722707448
22.	Charles Opondo	Tug of War	10749559	0741440950
23.	Angelina Williams	Kho Kho	8215031	0706841526
24.	Raymond Olendo	Rugby	22546368	0722808071
25.	ASA NYANKI	Roller Skating.		0757612478
26.	NOEL NANCY	Roller Skating.		0719318222
27.	CYCLIN Charles Mose	CYCling.	0980462	0722253845
28.	Johnson Chenge	Cycling.	8964358	0722581922

12.	Collins Magiri	ACquatics		0722[illegible]
13.	Maureen Owiti	ACquatics	13427315	0722274488
14.	AKaka Shiseica	American football	9259741	0722635475
15.	Njuguna Wanguyi	ICE.stock	3462261	0722858450
16.	Sulleiman Simba	Tae Kwando	9028349	0728556422
17.	Phillip Mwaemba	Taekwando.	10225334	0722734496.
18.	Tegball	Andrew madiba		0722389831
19.	Tegball.	George Maya		0786878787
20.	Anwar Shehzana	Archery.	27893922	0717075366
21.	Kelvin Mwaura.	Goalball	12530403	0708210219
22.	Richard okello	Rowing & Canoe	995421	0721365867
23.	Beatrice Maina	Rowing & Canoe	22533933	0723966050
24.	Para Bowling	Bramwel Tsuma	30355715	0704834926
25.	Innocent Kaisha	para bowling.	36891417	0718566355
26.	PATRICK HAGGOI	0713[illegible] DEAF KARATE	1339624	0713915250
27.	ALSHA MUMBUA D.	DEAF KARATE	06803O3	0727383230
28.	LEONARD MUIGO	BOCCIA	10110684	072736 7275



REPUBLIC OF KENYA
MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS
STATE DEPARTMENT FOR SPORTS

Cabinet Secretary Meeting with Federations

Federations Attendance List

12/September, 2025

S/No	Name	Federation	ID No	Phone
1.	James Cirhomy	Kenya Karate Federation	7425713	0724 373367
2.	Innocent Kaisha	Kenya ParaBawling Federation	36891417	0718566355
3.	Grace Cuture	Paracycling federation of Kenya	22967712	0724207095
4.	Daniel Njuguna	Kungfu Wushu Federation	32060310	0714087559
5.	MOSES ONDIEKI	Kenya Federation of Amateur [illegible]	[illegible]	0716906491
6.	David Wayne midiwa	Para Powerlifting	21490727	0716487419
7.	Minnie Mbesa	KSLF Sign Language Interpreter	27474670	0707 762226
8.	ABRAHAM OYONDI	KENYA FOOTBALL SKATING FEDERATION	25009554	0723402090.
9.	Himphrey Kandea	Kenya Intercultural [illegible]	20637729	0722[illegible]20
10.	Victor Kwendo	Deaf cricket Federation	27481936	0711564528
11.	DANIEL OZIEMBO	DEAF GOLF FEDERATION	13193209	0723823647

REPUBLIC OF KENYA
MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS
STATE DEPARTMENT FOR SPORTS

Cabinet Secretary Meeting with Federations

Federations Attendance List

10/September, 2025

S/No	Name	Federation	ID No	Phone
1.	PAUL DANIEL MUTEI	Orienteering	32452246 07126613447	07126613447
2.	Josh Adalo	KENYA UNIVERSITY SPORTS FED	22561667	0724771354
3.	STELLA NYABOKE	KENYA DEAF BOWLING FEDERATION	23342124	0704588849
4.	DARIHAT MURIUKI	KENYA DEAF ORIENTEERING	26134696	0725554447
5.	RONALD MILARE	PARALYMPICS	11543714	0720546030
6.	SHERYL VIENNA	Motorcycle Sports Fed. K.	7869128	0721211140
7.	JUDY Lotto	Motorcycle sports Fed. Kenya	24998596	0724439 777
8.	CHARLES MUTAI	DEAF TABLE TENNIS FED OF KENYA	22712459	0706061728
9.	MARY ATIENO OKOMBO	PARA BOXING.	14545177	0721781891
10.	P. Ochiang'	Kenya Archery	14422102	0721386850
11.	CRYSTAL OKUSA	GYMNASTICS FED. OF KENYA	24952538	0724593390

12.	James Kenani	Tennis Kenya		0721235220
13.	Alis Gikonyo	fossball federation.	24804634	0721669064
14.	VICTOR GHAU	Fossball federation	33664574	0718948271
15.	Edmin Muvala	Ability Sports Kenya	22181498	0726387943
16.	Agnes Dluoch	ability sports Kenya	13426356	0729433026.
17.	Kiarie Mwangi	Walking football.		0729366067
18.	Stanley Muthuma	KNPC	2443075	0725591445
19.	JOHN OPOLLA.	WEIGHTLIFTING	12702119	0729709547
20.	Douglas Lakiko	Weightlifting	11183729	0729419024
21.	cornelius Orowe	Slimnastics.	40089751	0743214722.
22.	Br. Elizabeth Keitan	Grannies	21059753	0722818104
23.	DESMOND Kenani Kembo	Grannies	30734821	0729262463
24.	Stephen Nyaguna.	Kenya SKI federation.	32611396R	0706143494
25.	Alice Nyambura	MOS	29277473	0714655997
26.	John Ogulla	Weightlifting	12702119	0729709547
27.	Stephen Wawero	Deaf football	21991030	0721300429
28.	Musa Nteere.	Deaf football	13684146	0725673683

REPUBLIC OF KENYA
MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS
STATE DEPARTMENT FOR SPORTS

Cabinet Secretary Meeting with Federations

Federations Attendance List

10 /September, 2025

S/No	Name	Federation	ID No	Phone
1.	JOB KANYA	KENYA LIBERATING FED	11153314	
2.	VAN OCHIENG	MOS	24H10678	0721558083
3.	Abel Manyara	MOS	24347400	0723092427
4.	Ibrahim Mwangi	Kenya Rafting Federation	24875796	0798125106
5.	Sophy Kukuyie	Kenya Bowling Federation	0816287	0722527316
6.	Mercy Moasa	Kenya Footvolley	28004153	0717819221/0727758103
7.	Kenneth Musalia	Kenya Pickleball Federation	10841503	0718253417
8.	TOSSLIN MOGAKA	KNPC	24417035	0723666833
9.	David Nyaresa	M.O.S	21718281	0726422676
10.	KENNETH NATO	KENYA ORIENTAL COMBAT SPORTS FEDERATION C	13217583	0720698281
11.	VIDIA ADHIAMBO	LACROSSE	26075899	0792127781
12.	FAITH KARANJA	Kenya Cricket federation	27317675	0726
13.	Dr. Martha Wambui	Special Olympics Kenya	23544000	0725892108
14.	JOSIAH OLOCH	Kenya para Boccia	13429100	0726653182
15.	GIDEON ONYANGO	KENYA TUG OF WAR ASS	3962995	0722319215
16.	Jemy Onde	Motor Sports - WRC Safari Rally	24597991	0722588154
17.	Tirop Dennis	Sports Assistant Social Security Fund	36868623	0720461816
18.	Paul Masaya Mwi.	KNPC	11543924	0722506507
19.	LEONARD ABCHA	Ministry	20359411	0722237520
20.	SAMUEL M. GATHINJI	MINISTRY OF SPORTS	21983121	0726443000
21.	DAN ODIHGO	KENYA DEAF BOWLING FEDERATION	24689331	0725746176
22.	JOHN CLUME	INTER COUNTY	35841157	0721515408
23.	STEPHEN THUO	M.O.S	27A58285	0717A27559
24.	JOSPHAT MLobia	MOS	25294596	0729628321
25.	MARGARET MARA	KENYA DEAF WRESTLING FEDERATION	25337742	0743976781
26.	Alfred Siniyo	KWRF	11563937	0726131775
27.	Ernest Mwela	MOS	24584084	0711279871
28.	Benson Ndiviga	MOS	33454627	0721227680

REPUBLIC OF KENYA
MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS
STATE DEPARTMENT FOR SPORTS

Cabinet Secretary Meeting with Federations

Federations Attendance List 15/September, 2025

S/No	Name	Federation	ID No	Phone
1.	PARA ACR	SAMUEL ODHIAMBO	0729 85 3275	
2.	PICKLE BALL	COLLINS MUNENE	32233577	0718041037
3.	Emily Katambo	KYASCO	22657225	0705647477
4.	EDWIN MILES	NOC-K	B00387329	0700795979
5.	KENNEDY OLWOH	KECOBO	10820616	0723454544
6.	CHARLES OSORO	CYCLING FEDERATION	0850462	0722538995
7.	LILLIAM AMUPI	WALKING FOOTBALL	05123330	0720451441
8.	Adan Sirgoon	SASDF	11173553	0724633285
9.	Denis Mwenesi	SPORTS	21668779	0726748918
10.	Leonard Osienia	SASDF	13577247	0721711368
11.	David M Musau	SASDF	20906993	0724649398
12.	PATRICK KAMAU	M.O.S	I.P.2222497	0721
13.	Kezian Odero	Kenya Tchoukball Federation	23890590	0723144891
14.	Teddy Wamunyu	Kenya Swimming federation	8707796	0733723055
15.	ISAACK OGOTI	Ability SPORT (guild)	11090239	0728076482
16.	David Ochieng	Deaf Swimming.	33735234	0708097899
17.	JOHN MBURU	BADMINTON KENYA	23449941	0722538584
18.	JOHN MARK MBISU	E-SPORT Federation	32847820	0707886129
19.	CHELUGEI JOEL	PARAGLIDING F.O.K.	29839379	0721821821
20.	Stephen odima	Kenya Deaf Cycling	30473782	0703246870
21.	Hassan Bow	SASDF	22704472	0704423495
22.	Daniel Mbuvi	MOS	22336805	0790427876
23.	KEVIN KIARIE	MOS	29867898	0716062526
24.	CHARLES OMONDI	KENYA HANDBALL FED	6444795	0722980697
25.	Lynette Efemesi	Ngao-Kenya Deprssive Pistol Federation	35389127	0705539321
26.	Dominion Emma Ayuang'	Sign language interp	28487101	0714536931
27.	Morgan Kirimi Julius	Fistball Kenya Federation	21103066	0722272979
28.	George Kisaka	Kenya Badminton Fed	23398616	0728459797

REPUBLIC OF KENYA
MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS
STATE DEPARTMENT FOR SPORTS

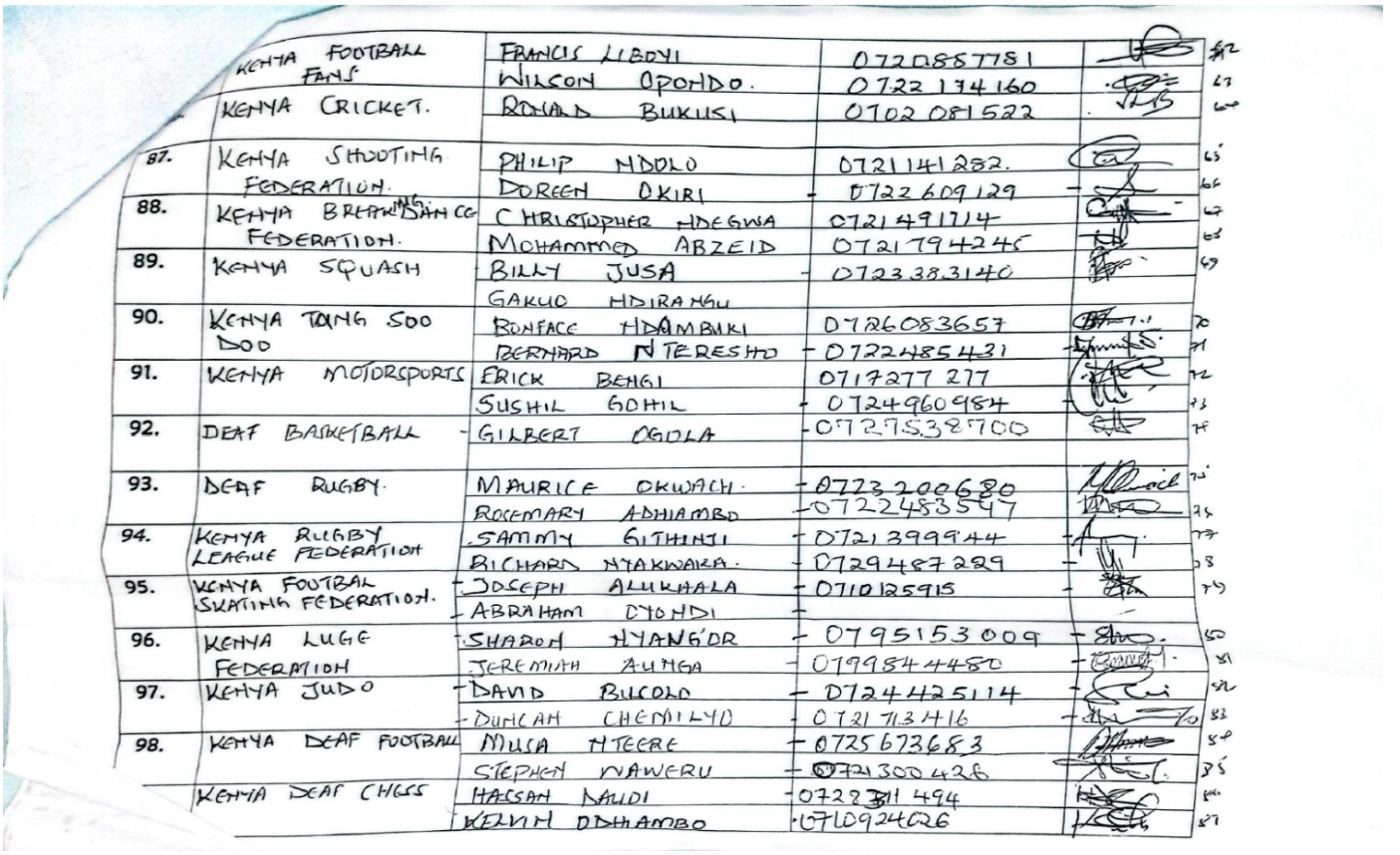
Cabinet Secretary Meeting with Federations

Federations Attendance List

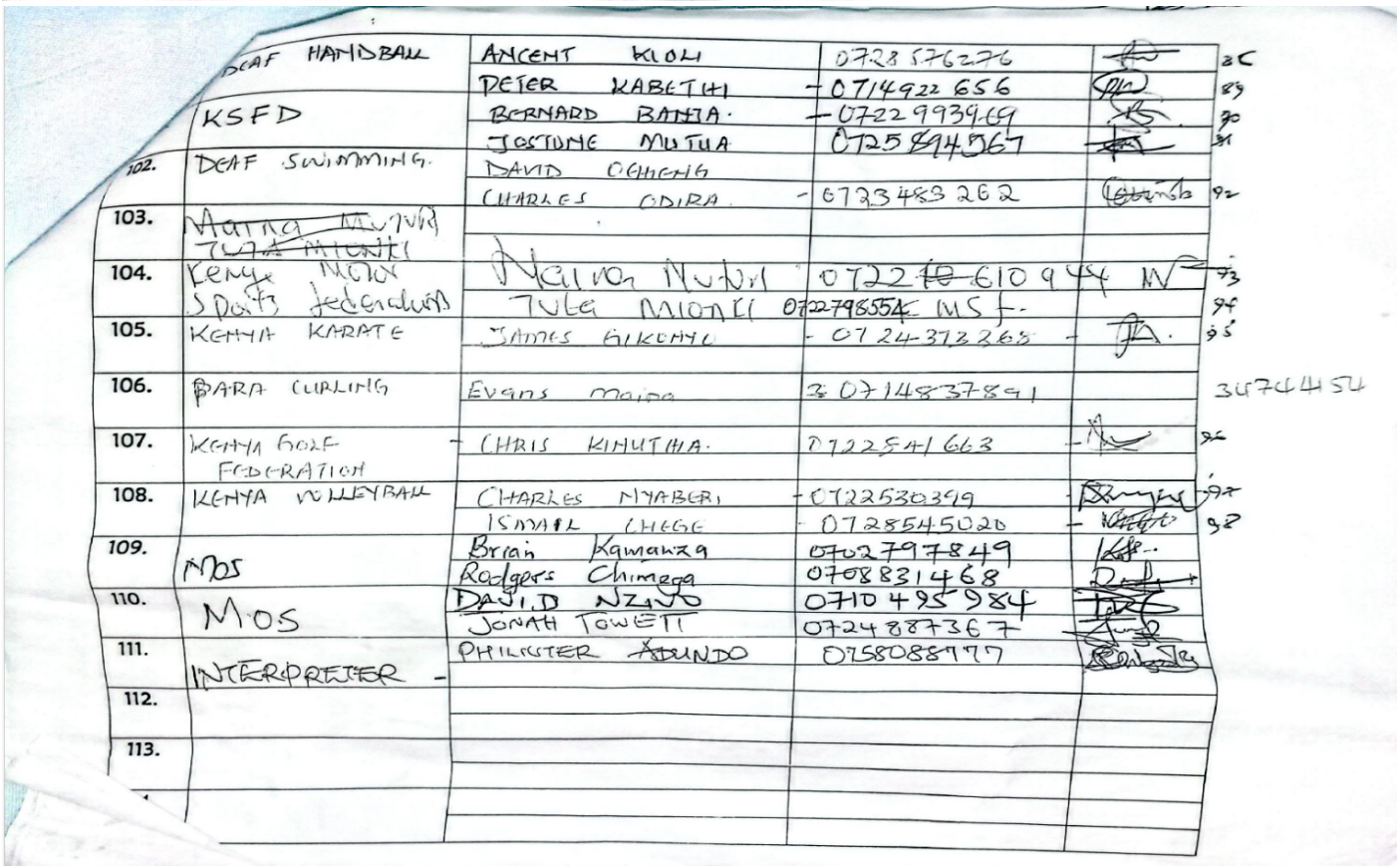
10/September, 2025

S/No	Name	Federation	ID No	Phone
1.	WILFRED M. SIRO	Bike Mountain	9546641	0724487752
2.	MARK WERUNGA	WATER COMBINED SPORTS ORGANIZATION	24821167	0724164823
3.	Kayoda Moses	Water sport	A0712398	0799399957
4.	Andrew Mudibo	Kenya Table Tennis	10474245	0722238983
5.	Harriet Okach	Kenya Rugby Union	21418489	0711397379
6.	PETER MUCHIRI	BADMINTON KENYA	22774679	0720649514
7.	FAHD ABDUL DAIM	KENYA TABLE TENNIS	10651540	0722523287
8.	Martin K. Chengo	NGAO-KENYA Defensive Disc	9085991	0721712400
9.	Oliver Tambo	Hockey	28535276	0716170955
10.	Bruno Odiwuor	Parachuting	42251970	0759511921
11.	Lydiah Aswani	Kenya Jump Rope Federation	30049228	0727955787
12.	JACKLYNE CHEMO	BOCCIA	33335976	0726478
13.	Richard Ounteba	Amputee football	4151920	0729963107
14.	ROSE CHESANG	AMPUTEE FOOTBALL	13806934	0726451622
15.	SOLOMON NDOLO	Skiing	35758804	0794498070
16.	Francis Manyala	Mentally handicapped	10176128	0723473789
17.	DAVID MUNUNE	BOXING	9012396	0721430831
18.	Benjamin Moses	Boxing	9815378	0722950253
19.	Hellen Ngethe	Softball Federation	22804301	0720987369
20.	Francis Karuge	Softball federation	33350982	0122718761
21.	CHRISTINE KIRUI	DEAF BASKETBALL		0729308241
22.	Joel Akuti	MOS	9402069	0723686256
23.	John Musasia	MOS	13633763	0722391607
24.	Edward Nyadimo	MOS	22774618	0711637425
25.	Melab Musungu	MOS	14552473 / 07222817733	0722281733
26.	Denis Kioko	MOS	29197575	0702068170
27.	STEPHEN MWANZIA	MOS	28219166	0717534543
28.				

They gave us Patrick Carol Dbiero – yes I was representing him



	KENYA FOOTBALL FANS	FRANCIS LIBOYI	0720887781	
		WILSON OPONDO.	0722 174160	
	KENYA CRICKET.	RONALD BUKUSI	0702 081522	
87.	KENYA SHOOTING FEDERATION.	PHILIP NDOLO	0721141282.	
		DOREEN OKIRI	0722609129	
88.	KENYA BREATHING FEDERATION.	CHRISTOPHER NDEGWA	0721491114	
		MOHAMMED ABZEID	0721794245	
89.	KENYA SQUASH	BILLY JUSA	0723383140	
		GAKUO NDIRANGU		
90.	KENYA TANG SOO DOO	BONFACE NDAMBUKI	0726083657	
		BERNARD NTERESHO	0722485431	
91.	KENYA MOTORSPORTS	ERICK BENGI	0717277277	
		SUSHIL GOHIL	0724960984	
92.	DEAF BASKETBALL	GILBERT OGOLA	0727538700	
93.	DEAF RUGBY.	MAURICE OKUNACH.	0723200680	
		ROSEMARY ADHIAMBO	0722483547	
94.	KENYA RUGBY LEAGUE FEDERATION	SAMMY GITHINJI	0721399944	
		RICHARD NYAKWAKA.	0729487229	
95.	KENYA FOOTBAL SKATING FEDERATION.	JOSEPH ALUKHALA	0710125915	
		ABRAHAM OTONDI		
96.	KENYA LUGE FEDERATION	SHARON NYANG'OR	0795153009	
		JEREMIAH AUMA	0799844480	
97.	KENYA JUDO	DAVID BULOLO	0724425114	
		DUNCAN CHEMILYO	0721 713416	
98.	KENYA DEAF FOOTBALL	MUSA NTEERE	0725673683	
		STEPHEN NYAWERU	0724300436	
	KENYA DEAF CHESS	HASSAN NALDI	0728311494	
		KELVIN NDHIAMBO	0710924626	



	DEAF HANDBALL	ANCENT KIOLI	0728576276	
		PETER KABETHI	0714922656	
	KSFD	BERNARD BANDA.	0722993969	
		JOSTUNE MUTUA	0725894567	
102.	DEAF SWIMMING.	DAVID OCHIENG		
		CHARLES ODIRA.	0723483262	
103.	~~MARIA MUNYI TULA MAINTI~~			
104.	KENYA MOVE SPORTS federation	Maria Munyi	0722 610944	
		Tula Maintl	0722798554 MSF.	
105.	KENYA KARATE	JAMES GIKONYO	0724372265	
106.	PARA CURLING	Evans Maina	0714837841	
107.	KENYA GOLF FEDERATION	CHRIS KIMUTHA.	0722541663	
108.	KENYA VOLLEYBALL	CHARLES NYABERI	0722530399	
		ISMAIL CHEGE	0728545020	
109.	MOS	Brian Kamanza	0702797849	
		Rodgers Chimega	0708831468	
110.	MOS	DAVID NZIVO	0710495984	
		JONAH TOWETT	0724887367	
111.	INTERPRETER	PHILISTER ~~ADUNDO~~	0758088977	
112.				
113.				

REPUBLIC OF KENYA
MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS
STATE DEPARTMENT FOR SPORTS

Cabinet Secretary Meeting with Federations

Federations Attendance List

10/September, 2025

S/No	Name	Federation	ID No	Phone
1.	AISHA MUMBUA	KARATE DEAF.	0680303	0727383230
2.	JENNIFER KAMANDE	Para badminton	7926276	0720209854
3.	Evan Githaiga Maina	Paracurling	34744154	0714837891
4.	IAN KANJI	Paracurling	37559900	0724239535
5.	Charity Kawira	Paracycling Fed of (K)	7816780	0700622869
6.	Samuel K. Maina	Paraqueing federation	24704469	0726782670
7.	Munyaka Joseph	Kenya Kabaddi Union	26033790	0727955470
8.	Stephen Okolo	Kenya fencing federation	0748877800	0722615037
9.	LYDIAH IRUNGU	Cerebral Palsy football	0725675552	0724-552951
10.	DENIS MUGA	POWERLIFTING	13786758	0723767780
11.	Edwin O. Mboya	Deaf futsal	28095474	0716695888
12.	Lydia Klinger	Wheel Chair Rugby Kenya	32478484	0703178980
13.	Samuel Muriithi	Deaf Table Tennis federation	29410157	0708768396
14.	Faith Mboya	SDS	33463204	0705513053
15.	CLAIRE GITONGA	SDS	34053411	0790459991
16.	ALEX KIPANYA	MOS	27013006	0725249736
17.	Willis Odhiambo	Celepral Palsy	10366819	0723920393
18.	KEVIN MAINA	Kenya Rowball	30324401	0714800202
19.	Kisienya Cyprian	Kenya Flying Disc Federation	23170468	0727299044
20.	Joseph Okal	Triathlon	40682982	0743274484
21.	Lens Saliku	Table tennis	30251659	0727888595
22.	Michael Anyonga	Table tennis	38848050	0797805065
23.	Edwin D. Mboya	Deaf futsal	28095474	0716695888
24.	Raphael Kilimika	Kenya University Sports federation	11253000	0721836042
25.	Kellen Maina	Kenya Federation of Ice Sport	24912749	0722685249
26.	Ali Kikanga	Kenya Federation of Ice sports	22733025	0721969299
27.	VICTOR GUYA	KENYA PRIMARY SCHOOLS	32201885	0722265753
28.	DIANA MOAMA	KENYA PRIMARY SCHOOLS	37588036	0722599851

REPUBLIC OF KENYA
MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS
STATE DEPARTMENT FOR SPORTS

Cabinet Secretary Meeting with Federations

Federations Attendance List

13/September, 2025

S/No	Name	Federation	ID No	Phone
1.	GRACE IRUNGU WANJIKU	KENYA LACROSSE	22336232	0722354127
2.	PATRICK JUMA	KENYA FLYING DISC FEDERATION	3584871	0742241272
3.	BONIFACE KANIAU	N.O.C.K.	9812761	0725710326
4.	VINCENT MUNGAI	Special Olympics Kenya	22375431	0723242317
5.	NICHOLAS MARITIM	SASFF	23741277	0717527768
6.	HUSSEIN ABDIBIF	SASDCF	30007444	0715220272
7.	Rodgers Omunyo	PARA Shooting	0740180556	3552730
8.	Hussein Muhamed	FIKF President	0722720071	
9.	Samson Kibaki	DEAF Cricket	0725411327	27519652
10.	Eunice Mbaya	KENYA NATIONAL DEAF TENNIS	29677981	0754478571
11.	Shadrack Odari	KENYA DEAF SWIMMING FEDERATION	22145124	0729216451

12.	MOSES MBUTHIA	KENYA SECONDARY SPORTS ASS.	10058162	0722513
13.	Hillary Bunde	M.O.S	25503941	0706760
14.	CATHERINE N. NGURI	Curling federation of Kenya	5691821	0746738001
15.	Odongo M. Steve	Deaf Kenya Cycling Federation	28381990	0702358413
16.	AUGUSTINO KILONZO	Kenya Futsal federation	30426733	0796 883370
17.	ABEDNEGO MULI (Guild)	Kenya Futsal federation	30740230	0705 581340
18.	James Kenani	Tennis Kenya	16488662	0722513729
19.	Rachab Kimani	DEAF Volleyball federation	20358898	0724166247
20.	RONALD AMIANI	ADAK	22510781	0722342939
21.	Bilha Kuman	MSRK enduro	25229755	0713684207
22.	DORIS AFIENO	KENYA PARAVOLLEY F	20341575	0720309688
23.	LILIAN NALOBO	DEAF GOLF	22948941	0721339686
24.	OMAR MAZURA	MOCK MOS	28224639	0728669888
25.	NYELITTE ONGORI	KENYA HOCKEY UNION	9241171	0723056535
26.	MUTINA KAVISI	KENYA SHINAPHOT FED	8612243	0725612708
27.	Dr TITUS MUTUNGA	BADEBALL FEDERATION	0721653089	22268287
28.	PATRICIA OBOTE	KENYA CURLING FEDERATION	39328097	0759756908

MINISTRY OF GENDER, CULTURE AND CHILDREN SERVICES

STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE

STAKEHOLDERS VALIDATION FOR CULTURE- SUB SECTOR REPORT, FY 2026/27

22ND SEPTEMBER 2025

ATTENDANCE SHEET

Report generated	9/22/2025 13:56					
Topic	ID	Scheduled Time				
STAKEHOLDERS ENGAGEMENT SDCAH	857 3703 7085	9/22/2025 9:00				71
Attendee Details						
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Victor	Kirwa	kkirwa@gmail.com		727485938 SDCAH		
Willy	Willy	wilfredmjambo1996@gmail.com		741413024 SDCAH		
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Kelly	mukewa	kellymukewa@gmail.com	713301498 Library

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20.	Dr. Miriam Muthoka	NATIONAL HEROES COUNCIL	0706796190	Mamuthoka99@gmail.com	
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28.	NELLIE MUNALA	NHC	0714124380	nmunala@gmail.com	
29.	AKINYI ODONGO, OGW	AOAC	0734841997	akinyi@akinyiodongo.co.ke	
30.	Asha Said Ali	FD, SDCATH	0713610706	ashaaly@gmail.com	

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32.	Akinyi Odongo, OGW	Akinyi Odongo Art Centre	0734841997	akinyi@akinyiodongo.co.ke	
33.	Nellie Munala	National Heroes/Shujaa	0714120380	nmunala@gmail.com	
34.	Julius Mwangi	KNATCOM	0722524740	jmwangi@unesco.or.ke	
35.	Wickliff Mashiri	culture & arts	0722435649	Kcliff777@gmail.com	
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37.	Kilimo Njoroge	SBCAH	0703928655	kilimojoroge17@gmail.com	
38.	Leonard Ombati	SACAH - PPMC	0724146652	olina72jolly@gmail.com	
39.	Anthony Maina	SDCAH	0710574748	Mahenya@gmail.com	
40.	Anne Okongo	Rusinga Festival	0702971923	rusingafestival@gmail.com	
41.	Leonard Logovane	SDCAH	0722560752	logovans@gmail.com	
42.	SAMUEL MUTINDA	SDCAH	0717489533	samjumbi@gmail.com	
43.	Naftal Momanyi	KNVAA	0721905219	mnaftalm@gmail.com	
44.	Prof. Imbe Mwangi	UoN	0722804192	imbe@uonbi.ac.ke	
45.	Prof. Peter Gathitu	KLA	0720672455	Pete.gathitu@klu.edu	
46.	Geoffrey Nawachanga	NMK	0722967571	gnawachanga@museums.or.ke	
47.	Dr. Khamati Shilabukha	UoN/IAGAS	0722850828	dkhamati@gmail.com	

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48.	Kyee Mbatha	MY GREEN INSTITUTION	0728368901	raphmbatha@gmail.com	
49.	Flora Lokato	SDCAH	0705819322	floralocheo21@gmail.com	
50.	GIBSON T. MWANZI	SDCAH	0721334018	mwanzjtb@yahoo.com	
51.	Judy Charity Njeri	KNVAA	0718338090	jud.charity.n@gmail.com	
52.	AMB. DR. LAWRENCE MLIKOLWE, HSC	## / CHANGE NATIONS / ST. JOHN AMBULANCE	+254720349584	Lawrencemlikolwe@gmail.com	
53.	Jumas M. Kwamis	NMK	0721219909	jkwamis@museums.or.ke	
54.	Hosea Wanderi	NMK	0724371232	hwanderi@gmail.com	
55.	Lukan Mwaniki	Savakasi Trust	0724760709	md@savakas.co.ke	
56.	Dr Kamau Kazat	SDCAH	0722753514	[illegible]	
57.	Evans Wamalwa	NMK	0728609197	ewamalwa@museums.or.ke	
58.	Josephine Gitu	NMK	0721738558	jgitu@museums.or.ke	
59.	Dennis Mlewa	NMK	0722895725	dmlewa@museums.or.ke	
60.	DEVAINE WANJIKU	Kenya Cultural Centre Association of Artists	0725509767	wdevaine@gmail.com	
61.	Daniel Tanui	NMK-ICTO	0721827386	daniel.tanui@museums.or.ke	
62.	SAMUEL CHUTAH	NMK-AV	0710534884	[illegible]	
63.	ROY GITAHI	ART AT WORK	0722615821	gitahi@artatwork.co.ke	
64.	Stephen Ndii	maintenance	0724061766 0724011?7	ndiiustrative gmail. [illegible]	

S/NO	Name	Inst./ Org.	Contact/ Phone No.	Email Address	Signature
65.	HENRY KITIVI	KERUBO	0719606638	hben63@gmail.com	
66.	Emily Mukomunene	MEN BOOK WRITERS	0721837019	Kencric99@gmail.com emilyMukohealthjournal@gmail.com	
67.	JUDITH A. GICHGRE	TSMK	0722994818	Njugche@gmail.com.	
68.	LORNA KERUBO	SDCAH	0723747497	lorna.kerubo@yahoo.com	
69.	Elizabeth Wanza	NMK	0720688801	ewanza@museums.or.ke	
70.	Okwaro Peter	NMK	0723883116	okwarop@museums.or.ke	
71.	Stephen Mau	DLS	0722435545	xsgmail@gmail.com	
72.	DOROTHY MATITHE'	Uthamaki	0723767110	mwaukikai 2470	
73.	Amb DOMINIC OBADIAH	ICN	0728153990	dominicbadiah@gmail.in	
74.	Faizuja Lugogo	KNH	0710281657	faunjir@gmail.com	
75.	BERYL OLILO	SDCAH	0718685095	beryloliloo@gmail.com	
76.	ANN MUTORO	NMK	0721377381	amutoro@museums.or.ke	
77.	Everline Mogusu	SDCAH	0727693607	evermogusu830@gmail.com	
78.	Joyce Kinyanjui	NMK	0722232745	joykinyanjui@yahoo.com	
79.	Ishmael Kiiru	Mediamax	0704692913	kishmael2016@gmail.com	
80.	Dr Ephraim Kamuyu	Arise Circle Kenya	0721992505	ekamuyuna@gmail.com	
81.	VICTOR OGUTU	SDCAH	0707574687	victor.ogutu@yahoo.com	

S/NO	Name	Inst./ Org.	Contact/ Phone No.	Email Address	Signature
82.	GEORGE MUTHORO	SDCAH	0734862671	gmmuthoro@gmail.com	
83.	Kiangui Peter	Kenya Cultural Centre	0714204628		
84.	Dr. Kalithe Kim	BOMAS OF KENYA	0721955339	kalithe@bomasofkenya.co.ke	
85.	Matthew Macharwas	NMK	0726562950	Macharwa@yahoo.com	
86.	VICTOR KIRWA	SDCAH	0727485538	vkirwa@gmail.com	
	Domitila Osor	SDCAH	0796047474	Domtilaosor2001@gmail.com	
	Michael Omae	SDCAH	0705561452	omaemichael@gmail.com	
	Fredrick Katiwa	SDCH	0799157323	fredkatiwa@gmail.com	

VOTE: 1135 STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY



MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS
STATE DEPARTMENT FOR YOUTH AFFAIRS AND THE CREATIVE ECONOMY
OFFICE OF THE PRINCIPAL SECRETARY

Telephone: 227411
Fax: 243620
Telex: 23125
When replying, please quote

KENCOM House, 3rd floor
P.O Box 34303-00100
Nairobi, Kenya

REF: MOYACES/SDYACE/FIN/BUD/2/VOL.VI **16TH SEPTEMBER, 2025**

1. **Shadrack M. Mwandime, EBS**
   Principal Secretary
   State Department for Labor
   NAIROBI.

2. **Country Representative**
   UNFPA-Kenya Office
   NAIROBI.

3. **Chief Executive Officer**
   Information Communication Technology Authority
   NAIROBI.

4. **Chief Executive Officer**
   Safaricom PLC
   NAIROBI.

5. **Chief Executive Officer**
   Horn of Africa Youth Network
   NAIROBI.

6. **Chief Executive Officer**
   Kenya Post Office Bank Savings Bank
   NAIROBI.

7. **Chief Executive Officer**
   Kenya Private Sector Alliance (KEPSA)
   NAIROBI.

8. **Chief Executive Officer**
   Africa Youth Leadership Forum (AYLF)
   NAIROBI.

9. **Chief Executive Officer**
   Young Men Christian Association (YMCA)
   NAIROBI.

10. **Chief Executive Officer**
    Nairobi Incubation Lab (Nailab)
    NAIROBI.

11. **Director General**
    National Council for Population Development (NCPD)
    NAIROBI.

12. **Ag. Director General**
    KIPPRA
    NAIROBI.

13. **Chief Executive Officer**
Kenya Bankers Association
NAIROBI.

14. **Chief Executive Officer**
Council of Governors (C.O.G)
NAIROBI.

15. **Chief Executive Officer**
Konza Technopolis
NAIROBI.

16. **Chief Executive Officer**
The Youth Agenda
NAIROBI.

17. **Chief Executive Officer**
Federation of Kenya Employers
NAIROBI.

18. **Chief Executive Officer**
Lawyers Hub
NAIROBI.

19. **Director General**
National Youth Service
NAIROBI.

20. **Chief Executive Officer**
UK AID
NAIROBI.

21. **Chief Executive Officer**
Woman of Music, Arts and Dance (WOMAD)
NAIROBI.

22. **Chief Executive Officer**
Kenya National Innovation Agency (KENIA)
NAIROBI.

23. **Chief Executive Officer**
Boomplay
NAIROBI.

24. **Chief Executive Officer**
UNICEF

25. **Chief Executive Officer**
International Youth Fellowship (IYF)
NAIROBI

26. **Chief Executive Officer**
Association of Sisterhoods of Kenya (ASK)
NAIROBI

27. **Executive Director**
United Nations Population Fund (UNFPA)
NAIROBI

28. **Chief Executive Officer**
Mabati Rolling Mills (MRM)
NAIROBI

29. **Chief Executive Officer**
KCB Foundation
NAIROBI

30. **The President**
World Bank
NAIROBI

31. **Chief Executive Officer**
Kenya Manufacturers Association (KMA)
NAIROBI

32. **Chief Executive Officer**
Hands Seidel Foundation Kenya
NAIROBI

33. **Chief Executive Officer**
Life and Peace Institute
NAIROBI

34. **Chief Executive Officer**
Youth for a Sustainable World (YSW/DSW)
NAIROBI

35. **Chief Executive Officer**
Kenya Film Commission
NAIROBI

36. **Chief Executive Officer**
Kenya Copyright Board
NAIROBI

37. **Ag. Chief Executive Officer**
Kenya Film Classification Board
NAIROBI

38. **Director**
Field Film Services
NAIROBI

39. **Chief Executive Officer**
National Youth Council
NAIROBI

40. **Chief Executive Officer**
Youth Enterprise Development Fund
NAIROBI

41. **Chief Executive Officer**
President's Award Kenya
NAIROBI

42. **Regional Coordinator**
NAIROBI REGION

NAIROBI

43. **Chief Executive Officer**
Youth Senate

REF: INVITATION TO A BUDGET STAKEHOLDER CONSULTATIVE MEETING

The above matter refers.

The budget preparation for FY 2026/2027 and the Medium Term has commenced and the State Department has drafted budget policy proposals to be presented to the Social Protection Sector for resource bidding.

The proposals if approved by the National Assembly will form the basis for the Department's Expenditure in FY 2026/2027.

The purpose of this letter is to invite you for a stakeholder consultative meeting on our budget proposals to be held on **Thursday,18th September,2025 at Talanta Plaza 6th Floor** beginning **9:30 AM**.

We look forward to your attendance and input.

Kennedy K. Kimuyu
FOR: PRINCIPAL SECRETARY

Attendance List

S/NO.	NAME	ORGANIZATION
1	Kagali Lumasei	CFO – SDYACE
2	Alexander Muthyoi	Director Planning-SDYACE
3	Mokaya Josephat	MOL &SP
4	Brenda Makori	SDPA
5	Dennis Mutua	SDPA
6	Francisca Kanini	SDYACE
7	Joram Otieno	SDYACE
8	Charles T. O. Muhombe	SDYACE
9	Francis Ngumu	ICT Authority
10	Brian Ngetich	ICT Authority
11	Hillary W. Kirui	KOTDA – Konza Technologies
12	Mercy Akinyi	Horn of Africa Youth Network
13	Joan Waithira	Horn of Africa Youth Network
14	Jesse Kangethe	HEVA Fund/KEPSA
15	Boaz Munga	KIPPRA
16	Tom Oduol	SDYACE
17	Otieno Fred Sije	SDYACE
18	Noah Otiende	SDYACE
19	Gideon Toimasi	Youth Senate Kenya
20	Philip Mbithi	UNFPA
21	Derick Omolo	MOL & SP
22	Christopher Kingori	Youth Men Christian Association (YMCA)
23	Louisa Rautta	SDYACE
24	Benjamin Esuron	SDYACE
25	Tom Mutinda	SDYACE
26	Loise Maina	SDYACE
27	Abdisalam Ahmed	SDYACE
28	Philis Njeri	SDYACE
29	Wycliffe Okoth	SDYACE
30	George Kiogora	KECOBO
31	Carlus Okoth	KFC
32	Elias Cheptoo	KFC
33	Janet Koech	Safaricom
34	Grace Musyoka	PAK
35	Lekaray Karui	SDEP
36	Charles Mwaniki	SDYACE

VOTE: 1184 STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

1. **Invitation Letter**

REPUBLIC OF KENYA

MINISTRY OF LABOUR AND SOCIAL PROTECTION
STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

Telephone: +254 (0) 27279800
Fax: +254 (0) 2726222
www.labour.go.ke
Email: ps@labour.go.ke

Social Security House
Bishops Road, Block A
P.O. Box 40326-00100
Nairobi,**KENYA**

When replying please quote:
Ref. No. MOL/8/4/VOL. V/ (19)

26th September, 2025

Jacqueline Mugo, EBS
Executive Director & CEO
Federation of Kenya Employers,
9th Floor of ACK Parking SILO
Bishop Road, Upper Hill
NAIROBI

Dr. Francis Atwoli, (NOM), DZA, EBS, MBS
Secretary General
Central Organization of Trade Unions (COTU-K)
Solidarity Building, Digo road, Gikomba,
P.O Box 13000-00200
NAIROBI

Ms. Caroline Mugalla
ILO Country Director
Kenya, Tanzania, Uganda, Rwanda and Burundi
UN Complex Gigiri
NAIROBI

Mr. John McCue
Chief of Mission
International Organization for Migration (IOM) in Kenya
Aurobindo Avenue, Off Mizima Spring Rd Lavington
NAIROBI

Prof. Mike Kuria,
The Secretary/Chief Executive Officer,
Commission for University Education,
P.O. Box 54999-00200,
NAIROBI

Director General,
Technical and Vocational Education and Training Authority,
P.O BOX 35625-00100 Nairobi, Kenya
Utalii House 8th, Utalii Street
NAIROBI

DR. Macdonald George Obudho
Director General
Kenya National Bureau of Statistics
P.O. Box 30266–00100
GPO, NAIROBI
Real Towers, along Hospital Road, Upper Hill,
NAIROBI

Dr.Alice Kande
The Director General
Kenya National Qualifications Authority (KNQA)
NACOSTI Building, 4th Floor, off Waiyaki Way, Upper Kabete
P.O Box 72635-00200
NAIROBI

Dr. Ekrah Ndungu
Chairperson
Kenya National Association of Private Colleges(KENAPCO)
Southern House, 2nd Floor
Moi Avenue
NAIROBI

Mr. Qimiao Fan
Country Director
WB Country Office
Delta Centre
Menengai Road
Upper Hill
NAIROBI

Justice Byram Ongaya,
Principal Judge,
Employment and Labour Relations Court (ERLC)
Milimani Commercial Court
P.O. Box 30420 – 00100
NAIROBI

Hon. Kennedy Kandet
Registrar,
Employment and Labour Relations Court (ERLC)
Milimani Commercial Court
P.O. Box 30420 – 00100
NAIROBI

Dr. Richard Muteti
Chief Executive Officer
Kenya National Jua Kali Federation Association (KNJFA)
Mercantile House, Koinange Street
P. O. Box 6101-00100
NAIROBI

Mr. Tobias Olando
Chief Executive Officer
Kenya Association of Manufacturers (KAM)
15 Mwanzi Road opp Westgate Shopping Mall, Westlands
NAIROBI

Mr. Gideon Muregna
Regional Coordinator
GIZ
Riverside Square / Riverside Drive, Nairobi
P.O. Box 41607-00100
NAIROBI

Ms. Maniza Zaman
Resident Representative
United Nations International Children's Emergency Fund (UNICEF)
United Nations Avenue,
PO Box 44145 - 00100
NAIROBI

Ms. Carole Kariuki
Chief Executive Officer
Kenya Private Sector Association (KEPSA)
7th Floor, South Tower, Two Rivers, Limuru Rd
NAIROBI

Dr. Eliud K. Kireger
Director General
Kenya Agricultural & Livestock Research Organization (KALRO)
Kaptagat Road, Loresho
P.O. Box 57811-00200
NAIROBI

Ms. Wangechi L. Wachira,
Executive Director,
Centre for Rights Education and Awareness (CREAW)
Loiyagalani Drive, off Convent Road, Hse No. 24, Lavington
P.O. Box 35470 – 00100
NAIROBI

Prof. Margaret Hutchinson
Vice Chancellor
University of Nairobi
University Way
P.O. Box 30197-00100
NAIROBI

Prof. Paul K. Wainaina
Vice Chancellor
Kenyatta University
Thika Road
P.O. Box 43844-00100
NAIROBI

Prof. Victoria Wambui Ngumi
Vice Chancellor,
Jomo Kenyatta University of Agriculture and Technology
Juja Town
P.O. Box 62000-00200
NAIROBI

Prof. Kiplagat Kotut
Vice Chancellor
Moi University
Kesses, Uasin Gishu County
P.O. Box 3900-30100
Eldoret

Prof. Isaac O. Kibwage
Vice Chancellor
Egerton University
Nakuru-Mau Narok Road
P.O. Box 536-20115
EGERTON, NJORO, Nakuru

Prof. Julius Omondi Nyabundi
Vice Chancellor
Maseno University
Kisumu Busia- Road
P.O. Box 333-40105
MASENO

Prof. Benedict Mwavu Mutua
Vice Chancellor
Technical University of Kenya
Haile Selassie Avenue
P.O. Box 52428-00200
NAIROBI

Prof. Solomon Igosangwa Shibairo
Vice Chancellor
Masinde Muliro University of Science and Technology
Webuye-Kisumu Road,
P.O. Box 190-50100
KAKAMEGA

Dr. Vincent Ogutu
Vice Chancellor
Strathmore University
Karen, Ole Sangale Road, Madaraka.
P.O. Box 59857-00200
NAIROBI

Prof. Deogratius Jaganyi
Vice Chancellor
Mount Kenya University
General Kago Rd
P.O. Box 342-01000
THIKA

Prof. Laban Ayiro
Vice Chancellor
Daystar University
Athi-River
P.O. Box 44400-00800
NAIROBI

Prof. Mwenda Ntarangwi
Vice Chancellor
United States International University
USIU Road, off Thika Road (Exit 7), Nairobi
P.O. Box 14634-00200
NAIROBI

Dr. Stanley Makhosi
Vice Chancellor
Africa Nazarene University (ANU)
Ongata Rongai Magadi Rd, Nairobi
P. O. Box 53067-0220
NAIROBI

Mr. Shinkawa Makoto
Chief Representative
Japan International Cooperation Agency (JICA)
Kenya Office
BRITAM Tower, 22nd & 23rd Floor, Hospital Road
P.O. Box 50572-00200
NAIROBI

Mr. Wesley Siele
Chief Executive Officer
Agricultural Employers' Association
P.O. Box 17783, 20100
NAKURU

Willy K. Mutai
Chief Executive Officer
Tea Board of Kenya
Naivasha Road, Off Ngong Rd
P.O. Box 20064 – 00200
NAIROBI

Bodo Immink
Country Director
GIZ Kenya
Riverside Square,Riverside Drive
Nairobi, Kenya

Dear All,

STAKEHOLDER ENGAGEMENT/PUBLIC PARTICIPATION ON THE BUDGET MAKING PROCESS FOR FY2026/27 AND THE MEDIUM TERM FOR STATE DEPARTMENT FOR LABOUR AND SKILLS DEVELOPMENT

The State Department of Labour and Skills Development is in the process of preparing the budget for FY 2026/27 and Medium-Term in line with the National Treasury Circular NO.8/2025 dated 8th August, 2025.

In light of this, the State Department has prepared the draft Programme Performance Review (PPR) for the period FY2022/2023 to FY2024/25 which provides the actual achievements, challenges and lessons learnt. Further, we have prepared the Sub-Sector Report (SSR), which provide the proposed budget, projects and programs to be implemented during the FY2026/27 and the Medium-Term Period.

The State Department is scheduled to hold a stakeholder engagement forum on **Thursday, 9th October 2025 at 10.00am, virtually** via this link: https://us06web.zoom.us/j/86491444555?pwd=qYRyOBijoleBJ4KTv2f30BmMPEG5yA.1 to receive inputs and proposals for inclusion in the budget.
As one of our stakeholders, you also are invited to submit your inputs via **email sdlfinance20@gmail.com**.

Please provide your email address upon receipt so that the reports can be shared with you before the meeting for your inputs.

Yours Sincerely,

Herman Shambi, MBS, "ndc'(K)
FOR: PRINCIPAL SECRETARY

2. Attendance/Registration List

Status	Name	Organization	When Registered
Accepted	Teresa Wabuko	COTU	October 20, 2025, 10:47 AM
Accepted	Bruno Otiato	COTU	October 20, 2025, 10:16 AM
Accepted	Duncan Omondi	FKE	October 20, 2025, 10:07 AM
Accepted	Ngunze Patrick	ILO	October 20, 2025, 9:46 AM
Accepted	Jack Oure	CUE	October 20, 2025, 9:44 AM
Accepted	Sally Kandet	ERLC	October 20, 2025, 9:36 AM
Accepted	Cliff Wasonga	TVET	October 20, 2025, 9:27 AM
Accepted	Michelle Woyengo	SDL&SD	October 20, 2025, 11:36 AM

unicef | for every child

Social Policy Outcome Area
United Nations Children's Fund
Kenya Country Office
P.O. Box 44145 Nairobi, Kenya 00100
E-mail: aguerreroserdan@unicef.org
Telephone: (254) 20-7622688 | Facsimile: (254) 20-76 22045

KCO/SP/MoLSP/09-2025

25 September 2025

Mr Joseph M. Motari, CBS
Principal Secretary State Department for Social
Protection and Senior Citizen Affairs
Social Security House, Bishops Road
Ministry of Labour and Social Protection
Nairobi

Dear Mr. Motari,

RE: SUBMISSION OF STAKEHOLDER INPUT FOR THE PROGRAMME BASED BUDGET (PBB), FY 2026/27

Thank you for your letter dated 23rd September 2025 requesting stakeholder input for the Programme Based Budget (PBB) for FY 2026/27. We appreciate the State Department's commitment to transparency, accountability, and inclusive participation in the budgeting process.

Please find attached our completed Programme Based Budget (PBB) template for FY 2026/27, as requested. Our submission reflects our ongoing collaboration and shared priorities in supporting livelihoods, job creation, economic recovery, and the promotion of efficient resource utilization.

We look forward to continued partnership and engagement as the budgeting process progresses. Should you require any further clarification or additional information, please do not hesitate to contact us.

Thank you for the opportunity to contribute.

Yours sincerely,

Ana Gabriela Guerrero Serdan
Chief, Social Policy
UNICEF Kenya Country Office

---------- Forwarded message ---------
From: **Eunice MAILU** <eunice.mailu@wfp.org>
Date: Fri, Sep 19, 2025 at 10:31 AM
Subject: RE: Stakeholder Input - WFP
To: Ebby Sigana <ebbysigana@gmail.com>
Cc: Peter Ombasa <pombasa2002@gmail.com>, jane kitili <jkitili2002@yahoo.co.uk>, Bernard Okioga <mogengabernard@gmail.com>, David KAMAU <david.kamau@wfp.org>, Mary MUCHOKI-WAWERU <mary.muchoki-waweru@wfp.org>, Lilian MATAMA <lilian.matama@wfp.org>

Dear Ebby,

I trust that this email finds you well. Please see attached the inputs from WFP.

Kind Regards,
Eunice

From: Ebby Sigana <ebbysigana@gmail.com>
Sent: Thursday, September 18, 2025 5:35 PM
To: Mary MUCHOKI-WAWERU <mary.muchoki-waweru@wfp.org>; Eunice MAILU <eunice.mailu@wfp.org>; Andrew Agumba <agumba@unicef.org>; George Kariuki Kinyanjui <gkinyanjui@unicef.org>
Cc: Peter Ombasa <pombasa2002@gmail.com>; jane kitili <jkitili2002@yahoo.co.uk>; Bernard Okioga <mogengabernard@gmail.com>
Subject: Re: Stakeholder Input

Please be careful when opening emails that originate from outside WFP

Evening,

Further to the above, please find attached documents to guide your input. These include the sub-sector report for the previous financial year and the Program-Based Budgeting (PBB) document for FY 2026/2027.
Please note that NSPS falls under Programme 2, and the activities in the PBB report have been highlighted in Green.
Thank you in advance.

Regards,

On Thu, Sep 18, 2025 at 3:52 PM Ebby Sigana <ebbysigana@gmail.com> wrote:

Good Evening,

I hope this message finds you well.

As part of the ongoing preparation of our subsector report under the Medium-Term Expenditure Framework (MTEF) for FY 2024/2025, we are required to incorporate stakeholder input on the areas of support within the Social Protection subsector.

To facilitate this, please find attached a template designed to capture your contributions, areas of support, and concerns.

Moses Nyabuto

Good morning Ebby,

Hope you are well
This submission presents recommendations for consideration in the 2026/27 budget. GAIN has been supporting the NSPS in the county communities of practice and policy work i.e Kenya social protection policy glad to discuss more on how to further strengthen these workstreams and align with our workplans especially the areas around the county generic MIS which indicates low uptake by county governments.

Find attached the submission. In case of any clarifications please reach out.

Kind regards,
Moses

From: Ebby Sigana <ebbysigana@gmail.com>
Sent: Thursday, September 18, 2025 6:26 PM
To: enock.nyakundi@savethechildren.org <enock.nyakundi@savethechildren.org>; Moses Nyabuto <mnyabuto@gainhealth.org>; murgor.peter@redcross.or.ke <murgor.peter@redcross.or.ke>
Cc: jane kitili <jkitili2002@yahoo.co.uk>; Peter Ombasa <pombasa2002@gmail.com>; Bernard Okioga <moengabernard@gmail.com>
Subject: Stakeholder Input on the Budget Making Process

This message originated from outside your organisation

Good Evening,

I hope this message finds you well.

As part of the ongoing preparation of our subsector report under the Medium-Term Expenditure Framework (MTEF) for FY 2025/2026, we are required to incorporate stakeholder input on the budget-making process.

To facilitate this process, please find attached a template to guide your contributions, including areas of support and any concerns you may wish to highlight. In addition, I am also attaching the sub-sector report for the previous financial year and the Program-Based Budgeting (PBB

Please note that NSPS falls under Programme 2, and the activities in the PBB report have been highlighted in Green.

In case of any clarification, please feel free to contact me on 0716817891

Warm Regards,
Ebby Sigana

Subject Fwd: REQUEST FOR STAKEHOLDER INPUT FOR THE PROGRAMME BASED BUDGET (PBB), FY 2026/27

From directorsocialdev@socialprotection.go.ke <directorsocialdev@socialprotection.go.ke>

To bibukania <bibukania@gmail.com>, dianahwnj <dianahwnj@gmail.com>

Cc joyce.wanyingi <joyce.wanyingi@socialprotection.go.ke>

Date Friday September 26, 2025 3:46:46 PM

Good afternoon,

Find attached input from CBM on the PBB.

Ag. Secretary for Social Development
DIRECTORATE OF SOCIAL DEVELOPMENT
State Department for Social Protection and Senior Citizen Affairs
NSSF Building, Block A Eastern Wing, 13th Floor
P. O. Box 40326/16936-00100
NAIROBI, KENYA

From: Nelly <nelly.oluoch@cbm.org>
To: directorsocialdev <directorsocialdev@socialprotection.go.ke>
Cc: David <David.Munyendo@cbm.org>
Date: Friday, 26 September 2025 1:29 PM EAT
Subject: Re: REQUEST FOR STAKEHOLDER INPUT FOR THE PROGRAMME BASED BUDGET (PBB), FY 2026/27

Dear Mary,

I hope this email finds you well.

Thank you once again for involving CBM in this important process.

Please find our contribution attached for your kind consideration

Kind Regards,

Nelly A. Oluoch

Programme Officer – Social Protection

Kenya Country Office,

This is well noted.

Regards
Brian Magara
Payments Section
Directorate of Social Assistance (DSA)
Ministry of Labour and Social Protection
NSSF Building,Block A, Eastern Wing 1st Floor

"Uplifting Lives"

From: George <gkinyanjui@unicef.org>
To: 'Ebby <ebbysigana@gmail.com>; Brian <brian.magara@socialprotection.go.ke>
Cc: moses.kamau <moses.kamau@socialprotection.go.ke>; Brenta <brenta.muli@socialprotection.go.ke>; dimuyalah <dimuyalah@gmail.com>; jane <jkitili2002@yahoo.c
<pombasa2002@gmail.com>; Luke <lharman@unicef.org>; Susan <sumomanyi@unicef.org>; Patrick <pchege@unicef.org>; Robert <rsimiyu@unicef.org>; Ana <aguerrer
Date: Tuesday, 23 September 2025 4:43 PM EAT
Subject: Stakeholder engagement comments.

Dear Ebby and Brian,

Thanks for sharing with us the opportunity to feed into the draft budget preparation process. The inputs are great but we had several issues/concerns that may be of benefit
Attached here is our consolidated feedback. Do let us know in case of any clarifications.

Kindest regards,

Reply Reply all Forward

Ref: KICD/NRC/1A/033

KENYA INSTITUTE OF CURRICULUM DEVELOPMENT

NACECE RESOURCE CENTRE

P.O BOX 30231 – 00100, NAIROBI

CONFERENCE/WORKSHOP NAME: .....

INSTITUTION: STATE DEPARTMENT OF CHILDREN SERVICES BOX .....

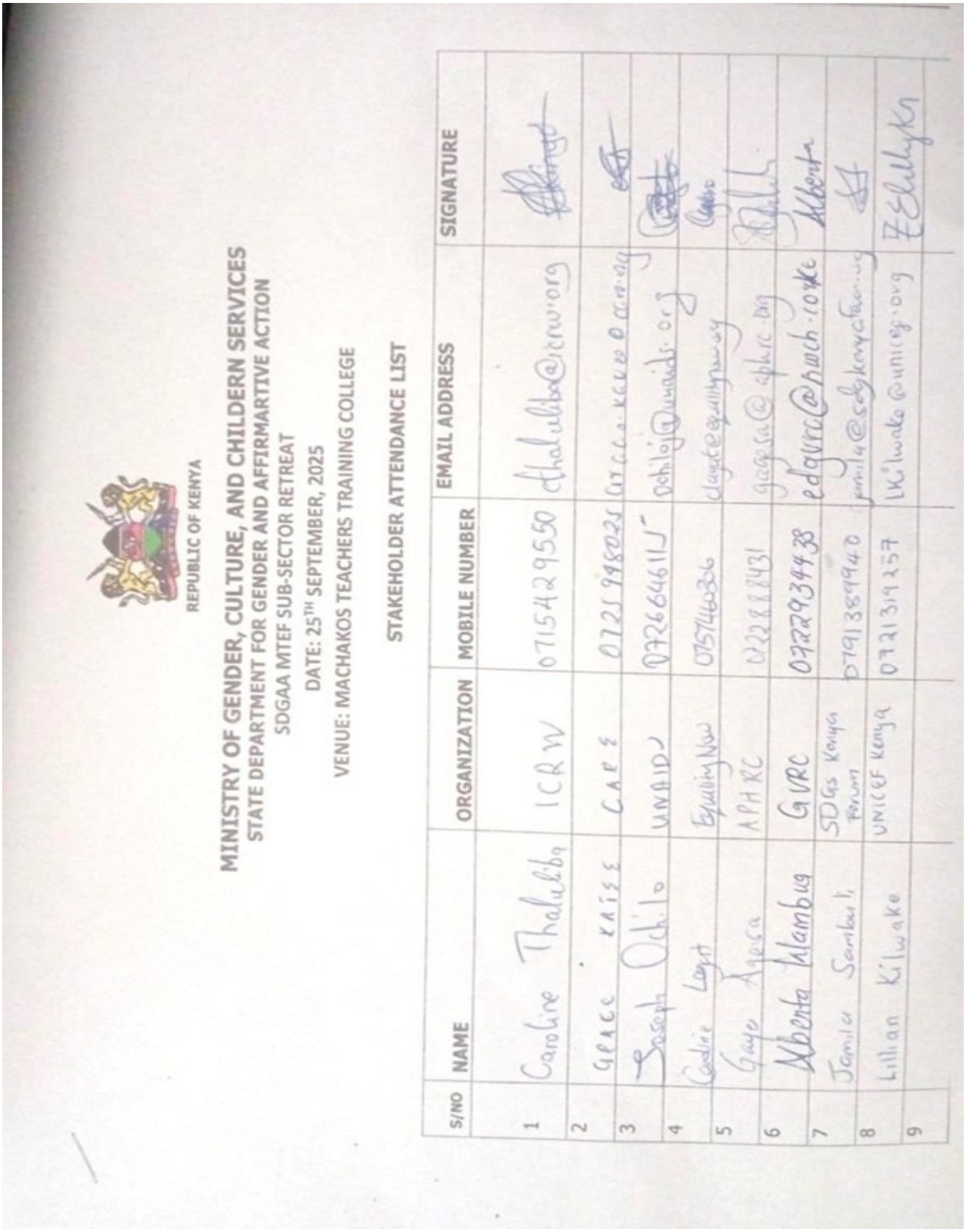
DAILY ATTENDANCE LIST

Please fill in the names of the participants and facilitators in your workshop/seminar/conference/meeting duly signed by each participant.

NO.	NAME	ORGANIZATION	TELEPHONE	SIGN
1				
2	Ruth Kibe	SDCS	0722164702	Ruth.
3	Abdinoor S. Mohamed	NCCS	0720938187	
4	Andrew Ichon	SDCS		
5	ONORATA GITHENDU	SDCS	0721936650	
6	Teresa Wateby	CDTD	0745858585	
7	Caroline Towett	ISFRTF	0722257466	
8	Kabuagi Peter G.K.	SDCS	0721361122	
9	Alice Mwaniki	CWSK	0722867514	
10	Muthuri Jane	SDCS F.N	0706513615	
11	SAMUEL OCHIENG	SDCS	0722740078	
12	Sidney Paul Achia	SDCS	0721267032	
13	Philip Nzenge	SDCS	0721532244	
14	ALICE NYATHOKO	SDCS	0722381950	
15	Stanley Rotich	SDCC	0720066011	
16	Caroline Kinyo	SDSC	0720596264	
17	PETER KIMANI	SDCS	0721697250	
18	Kabuagi Peter G.K	SDCS	0721361122	

NAME OF COORDINATOR Caroline Kinyo SIGN ..... DATE 29/9/25

NO.	NAME	ORGANIZATION	TELEPHONE	SIGN
19	MAROA MAITA PETER	UFRTF	0741516683.	
20	EFFIE MOLLY	NCCS	0706163870	
21	Damaris Maicha	SDCS	0721474242	
22.	RUTH NJUUNA	SDCS	0721160266	
23	Muhamad Seiff	CDCS	0720283939	
24	Mutuku Nguli	CIFTEA	0722744842	
25	LYDIA MUKUBIDA	CCI - KHV.	0115H92999.	
26	JONATHAN OCHIENG'	CCI - KHP	0712219627	
27	MWATHA NJAGARE	SDCS	0722376472	
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REPUBLIC OF KENYA

MINISTRY OF GENDER, CULTURE, AND CHILDERN SERVICES
STATE DEPARTMENT FOR GENDER AND AFFIRMARTIVE ACTION
SDGAA MTEF SUB-SECTOR RETREAT
DATE: 25TH SEPTEMBER, 2025
VENUE: MACHAKOS TEACHERS TRAINING COLLEGE

STAKEHOLDER ATTENDANCE LIST

S/NO	NAME	ORGANIZATION	MOBILE NUMBER	EMAIL ADDRESS	SIGNATURE
1	Caroline Thalulibo	ICRW	0715429550	thalulibo@icrw.org	
2	GRACE KAISE	CARE	0725195025	GKAISE@CARE.ORG	
3	Joseph Odhiambo	UNAIDS	0726646115	odhiamj@unaids.org	
4	Caroline Langat	Equality Now	0757460336	clangat@equalitynow.org	
5	Gaye Agosa	APHRC	0228218431	gagosa@aphrc.org	
6	Alberta Nambuya	GVRC	0729934938	edgvrc@gmail.com	
7	Jamila Sambuli	SDGs Kenya Forum	0791389940	jamila@sdgkenyaforum.org	
8	Lillian Kilwake	UNICEF Kenya	0721319257	lkilwake@unicef.org	
9					

Invitation Letter

The State Department for Gender Affairs and Affirmative Action will be having a retreat in **Machakos County, at Machakos Teachers Training College from 22nd to 26th September, 2025** to finalize the Sub-Sector Report and the Programme Based Budget.

During the retreat, critical stakeholders will be engaged through presentation of the documents on **25th September, 2025 as from 9.00 am** for their inputs.

The purpose of this letter therefore, is to request you as a Critical Stakeholder of the State Department to attend or send a representative to participate in the engagement.

The state Department for Gender Affairs and Affirmative Action will cater for the conference facilities while the respective stakeholders are requested to cater for accommodation and transport for their representatives.

Confirm your participation through **Beatrice Wambugu,** Mobile no. **0729142155**, email: wambugubeatrice847@gmail.com

Thank you for your continued support and cooperation.

ANNE WANG'OMBE
PRINCIPAL SECRETARY