

By Hon. Sophia Akello  
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REPUBLIC OF KENYA



NATIONAL ASSEMBLY  
TENTH PARLIAMENT – FOURTH SESSION, 2012



REPORT OF THE DEPARTMENTAL COMMITTEE (I)  
ON LABOUR AND SOCIAL WELFARE ON EXAMINATION OF THE 2012/2013  
ESTIMATES FOR FOLLOWING VOTES;

- VOTE 115 – MINISTRY OF LABOUR
- VOTE 118 – MINISTRY OF GENDER AND CHILDREN DEVELOPMENT
- VOTE 135 – MINISTRY OF STATE FOR SPECIAL PROGRAMMES
- VOTE 141 – MINISTRY OF STATE FOR NATIONAL HERITAGE AND  
CULTURE
- VOTE 142 – MINISTRY OF YOUTH AFFAIRS AND SPORTS
- VOTE 214 – NATIONAL GENDER AND EQUALITY COMMISSION

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CLERK'S CHAMBERS  
NATIONAL ASSEMBLY  
PARLIAMENT BUILDINGS  
NAIROBI

MAY 2012

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## PREFACE

Mr. Speaker Sir,

- 1 On behalf of the Members of the Departmental Committee on Labour and Social Welfare, and pursuant to the provisions of Standing Order No. 181, it is my pleasure to present to the House the Committee Report the Report on the Examination the following Votes:
  - i) 115 – Ministry of Labour
  - ii) 118 – Ministry of Gender and Children Development
  - iii) 135 – Ministry of State for Special Programmes
  - iv) 141 – Ministry of State for National Heritage and Culture
  - v) 142 – Ministry of Youth Affairs and Sports; and
  - vi) 214 – National Gender and Equality Commission
  
- 2 Committee Membership comprises of the following: -
  - i) The Hon. Sophia Abdi Noor, M.P. – Chairperson
  - ii) The Hon. Lenny Kivuti, M.P. – Vice-Chairperson
  - iii) The Hon. Charles Keter, M.P.
  - iv) The Hon. Elijah Lagat, M.P.
  - v) The Hon. Joseph Magwanga, M.P.
  - vi) The Hon. Alfred Odhiambo, M.P.
  - vii) The Hon. Gideon Konchella, M.P.
  - viii) The Hon. Pollyns Ochieng, M.P.
  - ix) The Hon. Jackson K. Kiptanui, M.P.
  - x) The Hon. Clement Waibara, M.P.
  
- 3 The Departmental Committee on Labour and Social Welfare is one of the Departmental Committees established under Standing Order No. 198 whose functions are *inter alia*: -
  - i) investigate, inquire into and report on all matters relating to the mandate, management, activities, administration, operations and estimates of the assigned Ministries and Departments;
  - ii) study the programme and policy objectives of the Ministries and Departments and the effectiveness of the implementation;
  - iii) study and review all legislation after First Reading subject to the exemptions under Standing Order 101 A (4);
  - iv) study and review all legislation referred to it;
  - v) study, assess and analyse the relative success of the Ministries and Departments as measured by the results obtained as compared with its stated objectives;
  - vi) investigate and inquire into all matters relating to the assigned Ministries and Departments as they may deem necessary, and as may be referred to them by the House or a Minister; and
  - vii) make reports and recommendations to the House as often as possible, including recommendations of proposed legislation.

4. Further, Standing Order No. 152 provides that:-
  - i) Upon being laid before the National Assembly, the Annual Estimates shall stand committed to the respective Departmental Committees according to their mandates.
  - ii) Each Departmental Committee shall consider, discuss and review the Estimates committed to it under this standing order and submit its report thereon to the House within twenty one days after they were first laid before the House.
- 5 The Committee is mandated to consider the following issues; on Labour; Trade Union Relations; Manpower or Human Resource Planning; Gender; Culture and Social Welfare; Youth, Children's Welfare; National Heritage; Betting; Lotteries and Sports.
- 6 In executing its mandate, the Committee oversees the following Ministries:
  - i) Ministry of Labour
  - ii) Ministry of State for Youth Affairs and Sports
  - iii) Ministry of State for Special Programmes
  - iv) Ministry of Gender and Children Development; and
  - v) Ministry of State for National Heritage and Culture

Mr. Speaker Sir,

- 7 The Constitution of Kenya, 2012, Chapter Twelve, Section 221(1) stipulates that "At least two months before the end of each financial year, the Cabinet Secretary responsible for finance shall submit to the National Assembly estimates of the revenue and expenditure of the national government for the next financial year to be tabled in the National Assembly". This was done on **26<sup>th</sup> April 2012** as per the requirements of the Constitution. The Constitution further states in Section 221 (1) (4) that "Before the National Assembly considers the estimates of revenue and expenditure, a Committee of the Assembly shall discuss and review the estimates and make recommendations to the Assembly".

This Committee is expected to discuss and review the estimates of revenue and expenditure of the Ministries/Agencies that it oversees and make recommendations that shall be included in the Budget Committee Report on estimates of revenue and expenditures to the National Assembly.

Further, pursuant to Standing Order 152, upon being laid before the National Assembly, the Estimates stand committed to the relevant Departmental Committee for Examination. The Departmental Committee on Labour and Social Welfare examined the printed estimates of the following votes;

- i) Vote 115 – Ministry of Labour
- ii) Vote 118 – Ministry of Gender and Children Development
- iii) Vote 135 – Ministry of State for Special Programmes
- iv) Vote 141 – Ministry of State for National Heritage and Culture
- v) Vote 142 – Ministry of State for Youth Affairs and Sports; and

vi) Vote 214 – National Gender and Equality Commission

- 8 In considering the Estimates, the Committee held a total of eight sittings. The Committee also took part in public hearings that were organized by the Budget Committee jointly with Departmental Committees in line with Article 221(5) of the Constitution. The public hearings were held in several centres across the Country.

The Committee received a comprehensive brief from the Parliamentary Budget Office on the Estimates. The Committee later held meetings with the Ministers for Labour, Youth Affairs and Sports, Gender and Children Development, Special Programmes, and National Heritage and Culture. The Committee also met with the Chairperson of Gender and Equality Commission, where it received submissions, presentations and other reports.

The Ministers were accompanied by the Permanent Secretaries as well as the Technical Officers in the respective Ministries. The Chairperson, National Gender and Equality Commission was accompanied by Members of the Commission, Secretary to the Commission and other Technical Officers. The minutes of these sittings are appended to this report.

- 9 The Committee also considered the following policy papers and budget documents in their scrutiny of the annual estimates for the respective Ministries:-

- i) Vision 2030
- ii) Medium Term Plan
- iii) Printed Estimates for the Financial Year 2012/2013 for the votes 115, 118, 135, 141, 142 and 214
- iv) Budget Outlook Paper for the Financial Year 2012/2013
- v) Budget Strategy Paper for Financial Year 2012/2013
- vi) Economic Survey for 2012
- vii) Other relevant documents

- 10 In its Examination, the Committee mainly dealt with the following issues:-

- i) Total net requested from the Exchequer for each of the five Ministries and the National Gender and Equality Commission.
- ii) Comparison of the previous years' allocations.
- iii) Allocations to the new projects/programmes.
- iv) Absorption capacity.
- v) Areas/projects/programmes left-out of the Estimates.
- vi) All development projects; new, on-going and stalled.
- vii) Critical policy issues that the Ministries intend to achieve during the Financial Year 2012/2013.
- viii) How the Ministries intend to live within the shortfall between total net requested and the estimates.
- ix) Performance and implementation status of projects/programmes in 2011/2012 budget.

- x) Proposed allocation vis-à-vis the achievements of the Ministries Strategic Plans.
- xi) Budget of State Corporations under each of the Ministries
- xii) Disaggregated/District/County budgets.
- xiii) Other issues related to the estimates.

Mr. Speaker Sir,

- 11 The Ministries of Special Programmes; Gender Children and Social Development; Youth Affairs and Sports and National Heritage and Culture are classified under **Protection, Culture and Recreation MTEF Sector**, a very critical sector to the socio-economic needs in the Country. The sectors are key in the delivery of goals and objectives of the three Pillars of Vision 2030. The Ministry of Labour is classified under General Economic, Commercial and Labour Affairs MTEF Sector.
- 12 **Highlights of the Estimates for the Ministries under review by the Departmental Committee on Labour and Social Welfare**

Table 1: Comparative Analysis of the total budget for the votes in Kshs:

Vote Details of Vote		Approved	Approved	Estimate
		2010/11	2011/12	2012/13
115:- Labour	Recurrent Development Total	2,412,671,100	2,951,282,00	1,869,900,000 546,000,000 2,415,900,000
118: - Gender and Children Development	Recurrent Development Total	6,904,596,453	8,970,720,502	4,662,000,000 4,767,470,720 9,429,470,720
135:- Special Programmes	Recurrent Development Total	9,604,384,916	9,236,202,000	5,423,510,000 6,087,257,950 11,510,767,950
141:- National Heritage and Culture	Recurrent Development Total	2,151,638,000	2,490,000,000	1,885,140,000 711,000,000 2,596,140,000
142: - Youth Affairs and Sports	Recurrent Development Total	10,264,903,600	9,778,098,290	6,489,838,400 4,613,210,200 11,103,048,600
214: - National Gender and Equality Commission	Recurrent Development Total	-	-	239,500,000 - 239,500,000

The proposed budget for Ministry of Gender, Children and Social Development has increased by 5.2 % compared to 2011/12 approved. The proposed budget for the Ministry of Special Programmes has increased by 24.6% compared to the approved budget for 2011/12 financial year while the proposed budget for Ministry of National Heritage and Culture has increased by 4.3% compared to the approved budget of 2011/12 financial year. The proposed budget for Ministry of Youth Affairs and Sports has increased by 13.6% compared to the approved budget of the last financial year while the proposed total gross estimates for the Ministry of Labour has reduced by 18.14% compared to the approved budget of the last financial year.

### 13 Acknowledgements

The Committee wishes to thank the Office of the Honourable Speaker and the Liaison Committee for the necessary support extended to it in the execution of its mandate as well as the Office of the Clerk for providing the necessary logistical and technical support. The Committee is also grateful to the Parliamentary Budget Office for the technical support provided. The Committee further wishes to thank the Ministers for Labour, Special Programmes, Youth Affairs and Sports, Gender and Social Development, and National Heritage and Culture, their respective Permanent Secretaries, the Chairperson and Members of the National Gender and Equality Commission and the Technical Staff who appeared before the Committee for providing the necessary information and responding to issues raised by Members during the examination of the estimates.

Mr. Speaker Sir,

- 14 Based on the submissions, presentations and evidence adduced, the following were the areas of concern in the **Ministry of Labour – Vote 115:-**
- i) The gross under-allocation of resources combined with the inadequate and untrained staff especially in the field offices has severely affected delivery of services. The problem is likely to be aggravated by the establishment of county governments, which will require staff from the Ministry.
  - ii) There is need for full operationalisation of Occupational Safety and Health (OSH) Fund, whose rules were gazetted in the Legal Notice No. 14 of 11<sup>th</sup> February 2011.
  - iii) Training tools and equipment in the DTI centres require upgrading to match current standards of industry and ensure that skills and knowledge gained by graduates from these centres are relevant to the needs of industry.
- 15 Thereupon, the Committee recommends that;
- a) The Ministry should be allocated additional funding towards the following projects/programmes.
    - i) **Compensation of Employees- Kshs. 71 million**  
The Ministry requires funding to enable it recruit the necessary staff in technical and support departments order to enable enhanced service delivery. At present, the Ministry is operating with only 35.9 percent of the required staff. To address this, the Ministry requires an additional KShs. 71 million.
    - ii) **Full Operationalisation of Occupational Safety and Health (OSH) Fund - Kshs. 12.5 Million**  
The Government through the Ministry of Labour has established the Occupational Safety and Health Fund, as provided for in the Occupational Safety and Health Act, 2007. The mandate of the Fund is to ensure the development and coordination of a sound and effective occupational safety and health system in the country. It is



expected to support several key activities which include research, development and dissemination of OSH information materials, and holding of annual awards events for outstanding performance in safety and health at enterprise level. The OSH Funds rules were gazetted in the Legal Notice No. 14 of 11<sup>th</sup> February 2011. The Ministry was allocated Kshs. 7.5 million for the fund in 2011/12 Financial Year. In order to effectively operationalize the fund the Ministry requires KShs. 12.5 million in the 2012/13 financial year.

**iii) Upgrading of Technology in Industrial Training Centres – Kshs. 200 Million**

Most of the equipments in the four DIT Centres were installed over thirty years ago. They have therefore not kept the pace with technological advancements made over the years. In order to address this it is necessary that training tools and equipment in the centres be upgraded to match current standards of industry and ensure that skills and knowledge gained by graduates from these centres are relevant to the needs of industry. An initial cost of KShs. 200 million is required for the procurement of e-learning services, diagnostic equipment, and programmable logistical control for KTTI, NIVTC and MITC.

**16 The Committee is agreeable to:-**

The proposal by the Minister to withdraw from the Consolidated Fund a sum of One Billion, Seven Hundred and Eighty Million, Nine Hundred Thousand Kenya Shillings (Kshs.1,780,900,000) for Recurrent Expenditure under the Ministry of Labour, be approved and that the Ministry be allowed to raise Eighty Nine Million Kenya Shillings (Kshs.89,000,000) as Appropriations-in-Aid to meet the Recurrent Expenditures.

The proposal by the Minister to withdraw from the Consolidated Fund a sum of Five Hundred And Forty Six Million Kenya Shillings (Kshs.546,000,000) for Development Expenditure under the Ministry of Labour, be approved to meet the Development Expenditures.

**17 Based on the submissions, presentations and evidence adduced, the following were the areas of concern in the Ministry of Gender and Children Development - Vote 118:-**

- i) Lack of legislation to institutionalise and professionalize the Women Enterprise Development Fund. The current legal notice and regulations governing the fund are weak and exposes it to political patronage and mismanagement.
- ii) Lack of coordination or clear spelt-out work for stakeholders in the Ministry resulting to duplication and wastage of resources.
- iii) Inadequate funding to enable the Committee effectively execute its mandate.

**18 Thereupon, the Committee recommends that;**

- a) The Ministry should be considered for additional funding in the following projects/programmes;

i) **Enhance Allocation to Women Enterprise Fund – Kshs. 225**

The Women Enterprise Fund (WEF) was established by the Government in 2007. The rationale of setting up the fund was to promote economic empowerment of Women by providing alternative financial services. The fund is a flagship project under the social pillar of the Vision 2030. The fund loaned out **Kshs.471 million** through Constituency Women Enterprise Schemes (CWES) while **Kshs.1 billion** was loaned out through Micro Finance Institutions (MFIs) in the last financial year. Due to the good performance of the fund, the Ministry wishes to enhance its transfers from **Kshs.440 million** to **Kshs.665 million** thus requires an **additional Kshs.225 million**.

ii) **Cash Transfer for Older Persons (CT-OP) – Kshs. 1 billion**

The Ministry is implementing the Cash Transfer for Older Persons (CT-OP) programme with a total of 36,036 beneficiaries distributed in all the constituencies. The Cash Transfer Programmes have made considerable impact. Due to this, the Ministry is under extreme pressure for expansion with frequent queries on the need to expand the programme coming from the Parliamentarians. The annual budget for this programme is **Kshs.1 billion**. The programme was projected for 100% upscale to 72,000 beneficiaries by next financial year, hence a cost of **Kshs.2 billion**. With the funding of **Kshs.1 billion**, the Ministry further appeals for **Kshs.1 billion** to enable it double the programme.

iii) **Urban Food Subsidy Cash Transfer Program – Kshs. 218 million**

The Ministry with its development partner JICA is implementing the Urban Food subsidy Cash Transfer. The funds under this project have been applied to roll out a cash transfer programme for families living in informal settlements in Mombasa. This follows an earlier successful piloting of a similar program by OXFAM/Concern consortium with 10,200 households in Nairobi's Mukuru, Korogocho and Mathare areas. That having been completed, the Ministry has partnered with OXFAM/Concern consortium to roll the same kind of program in Mombasa. The Government has provided **Kshs.198 million** counterpart funding in the current Financial Year. This will cover the last six months to the end of the financial year. In order to sustain this programme in the next financial year, Treasury has allocated **Kshs.178 million** in the budget. This is way below the amount required since it cannot cover for half the year. The Ministry requires an additional **Kshs. 218 million** to sustain the programme to the end of the financial year for Mombasa city only. In future, the Ministry wishes to roll out a similar program in Nairobi and Kisumu cities.

iv) **Enhance Allocation to Cash Transfer for Orphans and Vulnerable Children (CT-OVC) – Kshs. 485 million**

The Ministry is also implementing the Cash Transfer for Orphans and Vulnerable Children (CT-OVC) programme, which has had great impact among poor households with OVC in all the 47 counties. It has been implemented for the last six years with great success, and with both GoK and development partners

support. While it is the desire of the Ministry to annually upscale the programme, funding remains a limitation. The Ministry wishes to upscale the GoK funded component by 18,000 households to reach a total of 60,000 households. This will require an extra **Kshs.485 million**.

- b) Women Enterprise Fund should be institutionalised and professionalised through legislation to ensure better management and make the fund independent.
- c) The Ministry should coordinate and clearly spelt out work for stakeholders in the Ministry to curb duplication, which results in wastage of resources.

19 The Committee is agreeable to:-

The proposal by the Minister to withdraw from the Consolidated Fund a sum of Four Billion, Six Hundred And Fifty One Million, Five Hundred Thousand Kenya Shillings (Kshs. 4,651,500,000) for Recurrent Expenditure under the Ministry of Gender, Children and Social Development to meet the Recurrent Expenditures.

The proposal by the Minister to withdraw from the Consolidated Fund a sum of Four Billion, Two Hundred And Fifty Six Million, Two Hundred And Fifty Five Thousand, Three Hundred Kenya Shillings (Kshs. 4,256,255,300) for Development Expenditure under the Ministry of Gender, Children and Social Development, be approved to meet the Development Expenditures.

20 Based on the submissions, presentations and evidence adduced, the following were the areas of concern in the **Ministry of Special Programmes – Vote 135:-**

- i) Lack of National Disaster Management Policy. As a result, disasters are not taken seriously in the country leading to under budgeting. As a result, the country is continuously taken by surprise whenever disasters occur.
- ii) Lack National Fire Policy.
- iii) Emergence of false Internally Displaced Persons (IDPs).
- iv) Rising inflation rate escalating the prices of food and fuel, which impacts negatively on the relief programmes.
- v) Lack of sustainable financing to HIV and AIDS programmes.
- vi) Access to ARVs for those who require medication is still a problem. Currently approximately 800,000 people require ARVs against 300,000 accessing it.
- vii) Inadequate funding making execution of the Ministry's mandates a challenge.

21 Thereupon, the Committee recommends that;

- a) The Ministry should be allocated additional funding towards the following projects/programmes;
  - i. **Strategic Grain Reserve - Kshs 17 billion is required to raise SGR stocks -** During the financial year 2011/2012, SGR was allocated a total of Kshs 1.883 billion. Kshs 1.5 billion was used to purchase maize stocks raising the stocks to 2.5

million bags of 90kgs each. In the Financial Year 2012/13 the Ministry has been allocated Kshs 1.65 billion, which is only sufficient to buy 550,000x 90 kg bags of maize.

These funds are therefore, way below the Kshs 17 billion the Ministry requires to raise SGR stocks. The SGR stocks stand at 2.3 million x 90 Kg bags against the target of 8 million bags. Kshs 500 million allocated during revised budget will be used to purchase approximately 170,000X 90 kg bags at the market price increasing the SGR stocks to 2.47 million bags.

- ii. **Forest Evictees - Kshs. 3,500 million** - The Ministry targets to resettle 5,710 forest evictee households from Gazzetted government forests i.e Mau 3036, Teldet 392, Embobot 1477, Kieni 805. To date it has resettled 240 Mau Forest Evictee households on 1,004.4 acres of land.
  
- b) **Under Western Kenya Community Driven Development and Flood Mitigation Project**, recruiting new project staff and decentralizing the key Supervision and Monitoring functions from Nairobi to the region to enhance efficiency and effectiveness is not enough. Legal action should be taken against persons involved in questionable integrity issues.
  
- c) **Establishment of a National Disaster Management Policy should be fastracked.**
- d) **Establishment of a National Fire Policy should be fast tracked.**
- e) **All relevant stakeholders should be involved to ensure sustainable financing to HIV and AIDS programmes. The Government should be committed to increasing funding for HIV/AIDS programmes.**
- f) **The Government should urgently resettle all genuine IDPs. This should address all forms of internal displaced.**
- g) **The Government should take disasters in the Country seriously and allocated sufficient financial, human, technology, equipment and material resources for effective planning for disaster management.**

22 The Committee is agreeable to:-

The proposal by the Minister to withdraw from the Consolidated Fund a sum of Five Billion, Four Hundred And Twenty Million, Five Hundred And Ten Thousand Kenya Shillings (Kshs. 5,420,510,000 for Recurrent Expenditure under the Ministry of State for Special Programmes, be approved and that the Ministry be allowed to raise Three Million Kenya Shillings (Kshs.3,000,000) as Appropriations-in-Aid to meet the Recurrent Expenditures.

The proposal by the Minister to withdraw from the Consolidated Fund a sum of Five Billion, Eighty Three Million, Eight Hundred And Sixty Five Thousand, Five Hundred And Fifty Kenya Shillings (Kshs. 5,083,865,550) for Development Expenditure under the Ministry of State for Special Programmes, be approved and that the Ministry be allowed to raise One Billion, Three Million, Three Hundred And Ninety Two Thousand,

Four Hundred Kenya Shillings (Kshs.1,003,392,400) as Appropriations-in-Aid to meet the Development Expenditures.

23 Based on the submissions, presentations and evidence adduced, the following were the areas of concern in the Ministry of National Heritage and Culture – Vote 141:-

- i) The gross under-allocation of resources over time has severely affected delivery of services.
- ii) The need to fast track review of the NGOs Act.

24 Thereupon, the Committee recommends that;

a) The Ministry should be allocated additional funding in the following projects/programmes;

- i) NGOs Coordination Board – Kshs. 150,000 million. The capacity of the board to advise the Government on the entire activities of the NGOs still lags behind due to the insufficient level of funding. The Board needs to be well funded to strengthen its capacity to among other things ensure that NGOs activities in the Country are harmonized.
- ii) Remuneration of personnel, including commuter allowances for staff in Kenya National Library Services and National Museums of Kenya to enable improved service delivery – Kshs. 200 Million.
- iii) Construction of International Centre for Arts and Culture – Kshs. 600 Million
- iv) Construction of purpose built Archives Building – Kshs. 500 million
- v) Opening of Records Centres in 4 counties – Kshs. 50 Million.
- vi) Development of Heroes corner at Uhuru Gardens for purposes of honouring heroes – 300 Million.

b) The review of the NGOs Act should be fast tracked to improve coordination and regulation of the NGO Sector in the Country.

25 The Committee is agreeable to:-

The proposal by the Minister to withdraw from the Consolidated Fund a sum of One Billion, Eight Hundred And Fifty Seven Million, Five Hundred And Forty Thousand Kenya Shillings (Kshs.1,857,540,000) for Recurrent Expenditure under the Ministry of State for National Heritage and Culture, be approved and that the Ministry be allowed to raise Twenty Seven Million, Six Hundred Thousand Kenya Shillings (Kshs.27,600,000) as Appropriations-in-Aid to meet the Recurrent Expenditures.

The proposal by the Minister to withdraw from the Consolidated Fund a sum of Seven Hundred And six Million Kenya Shillings (Kshs.706,000,000) for Development Expenditure under the Ministry of State for National Heritage and Culture, be

approved and that the Ministry be allowed to raise Five Million Kenya Shillings (Kshs.5,000,000) as Appropriations-in-Aid to meet the Development Expenditures.

26 Based on the submissions, presentations and evidence adduced, the following were the areas of concern in the Ministry of Youth Affairs and Sports – Vote 142:-

- i) The Youth Enterprise Development Fund (YEDF) has been making losses since its inception and is projected to make further operating loss of Ksh. 84,470,000 in its budget forecast for 2012/13. The Committee was deeply concerned over unprofessional manner in which the fund is being managed.
- ii) Inadequate funding to key projects and programmes.

27 Thereupon, the Committee recommends that;

- a) The Ministry should be allocated additional funding towards the following key projects/programmes;
  - i) National Youth Service - Kshs. 2,385,000,000 under development vote towards the following projects:- construction/rehabilitation of barracks/workshops - Kshs 150,000,000; completion of Hola-Garsen road – Kshs. 1,755,000,000; mechanical transport branch marching fund - Kshs. 430,000,000, and purchase of education aids - Kshs. 50,000,000.
  - ii) National Youth Service - Kshs. 1,129,478,900 under recurrent vote towards operational and maintenance expenses including food and rations for trainees, trainees' allowances; training materials for training institutions; fuel for trainees driving school; examination and invigilation fees for trainees; travel costs; remuneration of instructors among other expenses.
  - iii) Department of Sports - Kshs. 570,000,000 towards International Competitions to enable the Ministry prepare adequately for international competitions with special regard to the London Olympics games in July-August 2012 and Paralympic games in August - September 2012.
  - iv) Department of Youth Development - Kshs. 720,000,000 towards the following projects: Construction of Youth Empowerment Centres - Kshs.350,000,000; Youth Empowerment Centers Equipping - Kshs. 200,000,000; Tree Nurturing - Kshs. 50,000,000; branding of Youth Empowerment Centers - Kshs. 20,000,000; and Purchase of land for construction of National Youth, Talent Academy - Kshs.100,000,000.
- b) The Committee further recommends that;
  - i) The Youth Enterprise Development Fund (YEDF) needs professionalization and institutionalization through a parliamentary legislation to make it viable and self sustaining.

- ii) **Youth Polytechnics** – They ought to have been earmarked for full devolution. Structures should therefore be put in place to transfer this function to county government. Village Polytechnics is County Government function as per the Constitution.

28 **The Committee is agreeable to:-**

The proposal by the Minister to withdraw from the Consolidated Fund a sum of Six Billion, Four Hundred And Three Million, Eight Hundred And Thirty Eight Thousand, Four Hundred Kenya Shillings (Kshs.6,403,838,400) for Recurrent Expenditure under the Ministry of Youth Affairs and Sports to meet the Recurrent Expenditures.

The proposal by the Minister to withdraw from the Consolidated Fund a sum of Four Billion, Three Hundred And Thirteen Million, Two Hundred And Ten Thousand, Two Hundred Kenya Shillings (Kshs.4,313,210,200) for Development Expenditure under the Ministry of Youth Affairs and Sports, be approved to meet the Development Expenditures.

29 Based on the submissions, presentations and evidence adduced, the following were the areas of concern in the **National Gender and Equality Commission – Vote 214:-**

**Inadequate funding to key projects and programmes.**

30 Thereupon, the Committee recommends that;

The Commission should be considered for additional funding in the following projects;

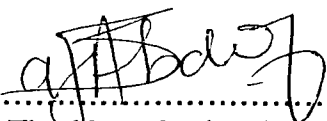
- i) **Regional Offices** – 47 offices which had been proposed for funding but only 8 were approved. The Committee acknowledges that it may not be practical for the Commission to roll out all the 47 offices within the financial year under review. However, the Commission should be allocated adequate funds to enable it establish more regional offices.
- ii) **Programmes** – Kshs. 455,338,500 had been proposed towards various planned programmes by the Commission but only Kshs. 83,388,805 was approved. Treasury should consider allocating the Commission the shortfall of Kshs.371,949,695 to enable it implement the planned programmes.
- iii) **Personnel** – 190 Officers had been taken into account in the Commission’s projection, but only 58 were taken into account. Kshs. 134,173,357 should be allocated to enable the Commission employ the shortfall of 132 personnel.

31 **The Committee is agreeable to:-**

The proposal by the Chief Executive Officer to withdraw from the Consolidated Fund a sum of Two Hundred And Thirty Nine Million, Five Hundred Thousand Kenya Shillings (Kshs. 239,500,000) for Recurrent Expenditure under the Ministry of Gender, Children and Social Development to meet the Recurrent Expenditures.

32 On behalf of the Committee, I now wish to table before the House, the Report on the Examination of Votes: 115 – Ministry of Labour; 118 – Ministry of Gender and Children

Development; 135 – Ministry of State for Special Programmes; 141 – Ministry of State for National Heritage and Culture; 142 – Ministry of State for Youth Affairs and Sports; and 214 – National Gender and Equality Commission.

SIGNED .....

The Hon. Sophia A. Noor, MP  
Chairperson, Departmental Committee on Labour and Social Welfare

DATE: .....17<sup>th</sup> May 2012.....



## VOTE 115 - MINISTRY OF LABOUR

### 33 Introduction

The Ministry mandate is to enforce labour laws, maintain industrial peace, industrial training and promote safety and health of employees. The Ministry develops and coordinates implementation of policies and strategies for human resource development, micro and small enterprise sector and productivity improvement. The mandate is derived from Presidential Circular No 1/2006 of March 2006 and also from various Acts of Parliament and other policy documents.

### 34 Gross Printed Budget

The Gross total printed Budget for 2011/2012 is Kshs. 2,560,900,000 broken down into development and recurrent as follows:

Recurrent	1,869,900,000
Development	546,000,000
<b>Total</b>	<b>2,415,900,000</b>

### 35 Comparison of 2012/2013 Estimates with 2010/2011 Approved and 2011/12 Approved Budgets

The Ministry's gross printed budget 2012/2013 is Kshs. 2,531,489,243 which, when compared with a revised gross budget 2011/2012 of Kshs.2,123,243,435 represents an increase of Kshs. 408,245,808.

	Revised Budget 2011/2012	Printed Budget 2012/2013	Increase (Ksh.)
Recurrent	1,728,243,435	1,840,489,243	112,065,808
Develop't	395,000,000	691,000,000	(296,000,000)
<b>Total</b>	<b>2,123,243,435</b>	<b>2,531,489,243</b>	<b>408,245,808</b>

### 38 Absorption Capacity

	Actual Budget 2009/2010 Kshs.M	Absorption Capacity	Actual Budget 2010/2011 Kshs. M	Absorption Capacity	Average Absorption Capacity
Recurrent	1,122	95	1,216	94	95
Development	266	56	570	51	61
<b>Total</b>	<b>1,388</b>		<b>1,786</b>		

### 39 Projects and Activities Under Funded Include;

#### i) Compensation of Employees- Kshs. 71 million

The Ministry Personnel Emolument ceiling does not provide for recruitment of technical staff at entry levels so as to address the problem of succession management. To address this, the Ministry will require an additional KShs. 71 million for recruitment of personnel.

**ii) Finalization of Specialized Data Analysis for National Human Resource Database – Kshs. 60 million**

The development of a National Human Resource Database is one of the key Flagship Programmes under the Vision 2030 and the First Medium Term Plan 2008-2012. The database will be developed from the National Manpower Survey. The Ministry will also initiate post-survey activities that will include the Development and Management of the Labour Market Information System (LMIS) and capacity building of the staff. These activities will require an additional funding to the tune of KShs. 60 million.

**iii) Development of an Integrated Human Resource Development Strategy (IHRDS) – Kshs. 20 Million**

The Ministry in collaboration with stakeholders will develop an Integrated Human Resource Development Strategy to address the perennial problem of skills mismatch. The proposed Strategy will seek to align the development of human resources in the country to labour market needs. It will also provide the guiding framework for review of curricular for various programmes at all levels of skill development and career guidance and counseling for trainees. A total of KShs. 20 million will be required in the 2012/13 financial year to commence formulation of the Strategy.

**c) Expansion and Refurbishment of Industrial Training Centres – KShs. 296 Million**

The Kenya Vision 2030 and First Medium Term Plan 2008-2012 recognize effective skills development as a key ingredient to national development. The Directorate of Industrial Training (DIT) coordinates five (5) Industrial Training Centres in the country. However, four of these Centres were constructed over thirty (30) years ago with very low levels of maintenance, which has contributed to deterioration of the infrastructure. The National Environmental Management Authority (NEMA) considers asbestos to be carcinogenic. All the four (4) centres still have asbestos roofing. It is therefore necessary to remove the existing roofs and use galvanized corrugated iron sheets. To address the above issues, the Ministry requires an additional KShs. 150 million in 2012/13 financial year.

The Centres also require KShs. 126 Million yearly for the next three (3) years totaling to KShs. 378 million to enhance their capacity to provide trained manpower for industry. The funds will go towards completion of outstanding refurbishment works, expansion and upgrading of infrastructure, and purchase of modern tools and equipment.

**d) Upgrading of Technology in Industrial Training Centres – Kshs. 200 Million**

Most of the equipments in the four DIT Centres were installed over thirty years ago. They have therefore not kept the pace with technological advancements made over the years. In order to address this it is necessary that training tools and equipment in the centres be upgraded to match current standards of industry and ensure that skills and knowledge gained by graduates from these centres are relevant to the needs of industry. An initial cost of KShs. 200 million is required for the procurement of e-learning services, diagnostic equipment, and programmable logistical control for KTTI, NIVTC and MITC.

**e) Transformation of the Directorate of Industrial Training (DIT) into a Semi- Autonomous Government Agency – Kshs. 1.2 Billion**

To promote industrial training in the country and enhance the flexibility and effectiveness of the Directorate of Industrial Training (DIT) in discharging its mandate, the Directorate has been transformed into a Semi-Autonomous Government Agency (SAGA) – National Industrial Training Authority (NITA) through the enactment of the Industrial Training Amendment Act, 2009. The Ministry requires Kshs. 2 billion to fully operationalize the NITA. In 2012/13, the Ministry requires an additional Kshs.1.2 billion towards the operationalization.

**vii) Establishment of MSEs Centres of Excellence – Kshs. 185 Million**

Centres of Excellence for Micro and Small Enterprises will be established to promote technological transfer, capacity building, product design and development and marketing of MSE products. The Ministry will develop 8 MSE Centres of Excellence across the country with due consideration to specialization in given sub-sectors of the MSEs and the resource endowment of each region. This is a flagship project in the First Medium Term Plan (MTP) 2008-2012 of the Kenya Vision 2030. In the 2011/12 financial year, the Ministry was allocated KShs. 50 million for the establishment of a model MSE Centre of Excellence at Kariobangi Demonstration Centre.

This will be replicated in other parts of the Country. The estimated cost for the construction of the Centre as per Ministry of Public Works estimates was KShs. 135 million. An additional KShs. 20 Million will be required in the 2012/13 financial year to complete the construction and KShs. 165 million for equipping the centre.

**viii) Establishment of Regional Industrial Court-Kshs. 35 million**

The Ministry is decentralizing the services of the Industrial Court through establishment of regional Industrial Courts. This is expected to enhance access to legal justice in the judicial determination of industrial disputes. In the 2010/11 financial year, premises were acquired in Mombasa County for establishment of an Industrial Court for the regional. Renovation of the premises was carried out and office equipment purchased in readiness for the full establishment of the regional Court. The Ministry is awaiting the recruitment of a Judge and other personnel for the Court to operationalize its operations. In 2011/12 financial year, the Ministry was allocated KShs. 32 million for the establishment of a regional court in Kisumu. The works include refurbishment and equipping of the court. In 2012/13 financial year, the Ministry aims at establishing another 2 regional court in Nyeri and Nakuru County in order to improve access to justice in trade disputes. In this regard, the Ministry requires an additional Kshs. 35 million.

**ix) Completion of Occupational Safety and Health Institute – KShs. 20 Million**

The Ministry has commenced construction of the Occupational Safety and Health (OSH) Institute to provide research and training in occupational safety and health. The total estimated cost of establishing the Institute is Kshs. 480 Million. A total of Kshs. 71 Million was allocated in the 2009/10 financial year and additional allocation of Kshs. 51 Million allocated in 2010/11 financial year to continue with the construction of the Institute. An additional, Kshs. 35 million was allocated in 2011/12 financial year for building reinforced

concrete structure up to second floor. To complete the construction works for the five storey building, an additional Kshs.242 million will be required for the Institute. In the 2012/13 financial year the Ministry will require additional Kshs. 20 million to continue with the construction works.

**x) Procurement of Specialized Occupational Safety and Health Laboratory Equipment – Kshs. 145 Million**

During the 2010/11 financial year, the Ministry was allocated Kshs. 53.5 million to revamp the occupational safety and health laboratories while as in the 2011/12 financial year, Kshs. 25 million was allocated to procure additional laboratory equipment. In the 2012/13 financial year, the Ministry will open 16 new county offices which will require basic work environment monitoring equipment at an estimated cost of Kshs. 25 million per office. The Ministry therefore requires an initial amount of Kshs. 120 million to procure equipment for 8 county offices in 2012/13 Financial year.

In addition, the Ministry undertakes medical surveillance of working population through medical examination of workers in hazardous occupations. Currently, the Ministry runs an occupational and health clinic at the headquarters of the Directorate of Occupational Safety and Health Institute. With the opening of county offices, the Ministry will set up 3 regional clinics where doctors and nurses will be operating from. Thus the Ministry will require Kshs. 25 million to procure 3 mobile clinical buses to ensure compliance with OSHA and WIBA.

**xi) Full Operationalisation of Occupational Safety and Health (OSH) Fund - Kshs. 12.5 Million**

The Government through the Ministry of Labour has established the Occupational Safety and Health Fund, as provided for in the Occupational Safety and Health Act 2007. The mandate of the Fund is to ensure the development and coordination of a sound and effective occupational safety and health system in the country. It is expected to support several key activities which include research, development and dissemination of OSH information materials, and holding of annual awards events for outstanding performance in safety and health at enterprise level. The Occupational Safety and Health (OSH) Funds rules were gazetted in the Legal Notice No. 14 of 11<sup>th</sup> February 2011. The Ministry was allocated Kshs. 7.5 million for the fund in 2011/12 Financial Year. In order to effectively operationalize the fund the Ministry requires KShs. 12.5 million in the 2012/13 financial year.

**xii) Hazardous Occupation Baseline Survey – Kshs. 40 Million**

The Ministry is required to undertake medical surveillance which includes medical examination of workers exposed to occupational hazards specified in the second schedule of Occupation Safety and Health Act (2007). The medical examinations involve audiometric tests to establish whether workers' health is affected and improve safety and health in the industry. As a result there is need to carry out a baseline survey to determine the various sectors with hazardous occupations, the numbers of workers exposed to hazards and any control measures that may be in place. To carry out the survey the

Ministry will require an additional KShs. 40 million for this exercise in 2012/13 financial year.

**xiii) Development of Wages and Income Policy – Kshs. 20 Million**

The Ministry will develop Wages and Incomes Policy in line with Salaries and Remuneration Commission for the public sector which has been provided for under Section 230 of the Constitution. The Incomes and Wages Policy is also anchored under section 41 of the constitution (Bills of Rights) as well as Labour Institutions Act, 2007 which require that every employee has a right to fair remuneration and reasonable working conditions. This policy is one of the projects provided for in the First Medium Term Plan and is expected to provide a framework and necessary guidance on wages levels, wage formation and adjustment mechanism and wage administration issues to be applicable in the country. The Ministry will require a total of KShs. 20 million for this activity.

**xiv) Full Operationalization of the 2007 Revised Labour Laws – Kshs. 10 Million**

The Ministry is mandated to enforce the Labour Institutions Act (2007), the Employment Act (2007) and the Labour Relations Act (2007). In discharging of its mandate, the Ministry is expected to study and review the situation of the employed, unemployed and underemployed persons, taking into account national laws and regulations concerning conditions of work, working life and terms of employment, and draw attention to defects and abuses of such conditions and terms. To effectively undertake the above, the Ministry is required to undertake a number of studies.

- a) Viability study to facilitate establishment of floriculture wages council and Domestic Wages Council
- b) Establish the cost of doing business and competitiveness within the new Constitution dispensation and implication of implementing the revised Labour Laws
- c) Implementation of Alternative Dispute Resolution Mechanisms (ADRM) as provided for under the revised Labour Laws and the new Constitution
- d) On implementation of UN Convention on the right of the child in line with ILO Convention 138 on minimum wages and 182 on worst forms of child labour which is also a statutory obligation under the provision of the Employment Act 2007

To carry out the above research/studies the Ministry will require KShs. 10 million in the 2012/13 financial year.

**xv) Micro and Small Enterprise (MSE) Baseline Survey – Kshs. 20 Million**

The growth and development within the MSE sector depends on the extent to which good and properly targeted policies and interventions can be implemented in the sector. However, this cannot be achieved without an accurate profile of the sector in terms of all its facets. Therefore, there is need to carry out a Micro and Small Enterprise Baseline Survey to update information about the MSE's operations in the country. The last MSE baseline survey was carried out in 1999. The Ministry has not been able to carry out subsequent surveys which are supposed to be undertaken every 10 years due to inadequate funding. The Ministry requires an initial KShs. 20 million to enable it carry out this survey.

**xvi) Capacity Building for Productivity Centre of Kenya-Kshs. 35 Million**

The Ministry has completed study on conversion of Productivity Centre of Kenya into a Productivity and Competitiveness Commission. This will entail the establishment and maintenance of a more effective and broad-based institution for the implementation, monitoring and overall coordination of all productivity improvement efforts in the country. The Ministry will require an additional funding of KShs. 35 Million in the 2012/13 Financial Year to strengthen the capacity of the institution.

**40 Performance and Implementation of Projects in 2011/12 Financial Year**

The following are the key achievements for the Ministry in 2011/12 Financial Year;

**a) Promotion of Harmonious Industrial Relations**

- i. The Ministry has resolved 9,242 reported industrial disputes and reduced the time taken to resolve reported industrial disputes. This has been reduced from 12 months at the beginning of the 2010/11 Financial Year to an average of 3 months, down from 4 months in the same period within the previous Financial Year.
- ii. A total of 9,872 workmen's compensation cases have been processed out of which 198 claims have been settled amounting to KShs. 130 million.
- iii. The Ministry has carried out 8,580 workplace inspections aimed at increasing compliance with labour laws.
- iv. Ministry has established Labour Market Institutions such as National Labour Board, General Wages Councils, Agricultural Wage Council, Building and Construction Wages Council, Rules Board for the Industrial Court of Kenya, National Council for Occupational Safety and Health and Occupational Safety and Health Fund.

**b) Arbitration of Industrial Disputes**

- i. The Employment and Labour Relations Court Bill, 2011 was enacted by Parliament in August, 2011. The Court is one of the institutions provided for by the Constitution of Kenya, 2010. The Bill upgrades the status of the Industrial Court to that of the High Court.
- ii. The Industrial Court has arbitrated and awarded 611 trade disputes within the current year.
- iii. The Ministry has secured premises for the establishment of a regional Industrial Court in Kisumu. Refurbishment works in the Mombasa regional Court are on-going.

**c) Provision of Occupational Safety and Health Services**

- i. A total of 7,869 members of Occupational Safety and Health committees and other workers were trained on occupational safety and health matters.
- ii. 4,919 hazardous industrial equipments were examined to enhance safety at workplaces.
- iii. Construction of the Occupational Safety and Health Institute is at 41% completion level.
- iv. 32,744 workers in hazardous occupations were examined and action taken on the affected cases.

**d) Human Resource Planning and Development**

Data collection exercise for the National Manpower Survey was completed in August, 2011, data entry and cleaning exercise is on-going to pave way for the data analysis.

#### **d) Employment Promotion**

- i. A total of 4,558 jobseekers were placed in employment through the Public Employment Services.
- ii. A Draft National Employment Policy has been developed and validated by the stakeholder awaiting submission to Cabinet.
- iii. Draft Diaspora Policy has prepared awaiting stakeholders validation

#### **e) Provision of Industrial Skills in the Country**

- i. The Industrial Training Amendment Bill, 2009 was enacted by Parliament. The Act, effectively transformed the Directorate of Industrial Training (DIT) into a semi-autonomous organization, the National Industrial Training Authority (NITA).
- ii. All the 78,282 candidates who registered for Trade Testing were examined and certified.
- iii. The Ministry trained 3,555 students in the relevant industrial skills and attached 8,110 students in industry to expose them to the world of work.
- iv. Expansion and upgrading of the Technology Development Centre (TDC) is on going and 46 members of staff were trained in Korea on new technologies
- v. Expansion and refurbishment works were carried out in four industrial training centres; the Kenya Textile Training Institute (KTTI), National Industrial Vocational and Industrial Training Centre (NIVTC), Mombasa Industrial Training Centre (MITC) and Kisumu Industrial Training Centre (KITC).

#### **f) Productivity Improvement, Awareness, Measurement and Promotion**

- i. National Productivity Policy and Bill has been developed.
- ii. Productivity improvement programmes have been implemented in 11 enterprises from public and private sector.
- iii. Trained 150 Productivity Technical Service Providers (TPSs) from public and private sector.

#### **g) Micro and Small Enterprise (MSE) Development**

- i. The Micro and Small Enterprise (MSE) Bill was finalized and submitted to Cabinet. The Bill has been tabled in Parliament and has undergone the second reading
- ii. 893 Micro and Small Enterprise (MSE) operators were facilitated to attend local, regional and international exhibitions, and trade fairs.
- iii. 314 Micro and Small Enterprise (MSE) operators were trained on entrepreneurship.
- iv. Carried out rehabilitation works in of various MSE worksites across the country.

### **41 Critical Policy and Legal Reforms for Financial Year 2012/13**

The Ministry Strategic Plan 2008-2012 incorporates a number of policies, legal and institutional framework which are also outlined in the Kenya Vision 2030. The frameworks are expected to enhance the Ministry's capacity to enhance its mandate. The Ministry at advanced stages in the formulation of the following policies and legal frameworks:

- i) **National Occupational Safety and Health at Workplace Policy:** To provide a framework within which occupational safety and health issues will be integrated into management systems in both private and public sectors of the country.
- ii) **Productivity Policy:** To provide strategic direction on productivity management in the country and its supporting systems.
- iii) **Policy on Child Labour:** To guide the intervention measures aimed at eradicating Child Labour through harmonization and coordination of the various actors.
- iv) **Industrial Training and Attachment Policy:** To improve quality and efficiency of industrial training, and promote and enhance industrial attachment and apprenticeship systems in the country.
- v) **Employment Policy:** To facilitate mainstreaming of employment creation and putting in place strategies programme to promote employment creation in the country.
- vi) **Labour Export Policy:** To ease unemployment through promotion of foreign employment while at the same time safeguarding the interest of the workers.
- vii) **Diaspora Policy:** To provide the required legal and institutional frame work for Kenyans in the Diaspora to participate in the development of the Country.
- viii) **Wages and income policy:** To provide the framework and necessary guidance on wage levels, wage formation and adjustment mechanisms, and other wage administration issues to be applicable in the country.
- ix) **Micro and Small Enterprise (MSE) Act:** An MSE Act will be formulated and enacted to ensure legislative recognition of the sector and provide an appropriate legal framework supportive to its growth. The Act will also provide for a National Council for Small Enterprises (NCSE).
- x) **Productivity Bill:** To provide the legal and institutional framework for productivity management in the country.

Institutional Reforms include;

- i) **Strengthening of Labour and Social Dialogue Institutions**  
Strong institutions of social dialogue are critical for achievement of industrial democracy, productivity and labour market efficiency. The Ministry established the following labour market institutions; National Labour Board, the Rules Board for the Industrial Court of Kenya, the Wages Councils, the National Council for Occupational Safety and Health (NACOSH), Occupational Safety and Health Fund and Occupational Safety and Health Institute. The main priority is capacity building for the institutions to enable them effectively deliver on their mandates.
- ii) **Strengthening the Productivity Centre of Kenya**



The institutional capacity of the Productivity Centre of Kenya, which is mandated to spearhead productivity management in the country, is being strengthened and its legal status reviewed.

**iii) Transformation of the Directorate of Industrial Training (DIT) into a Semi- Autonomous Government Agency**

To promote industrial training in the country and enhance the flexibility and effectiveness of the Directorate of Industrial Training (DIT) in discharging its mandate, the Directorate is being transformed into a Semi-Autonomous Government Agency (SAGA) – National Industrial Training Authority (NITA).

**42 Major challenge observed in the Ministry of Labour include-**

- i) Inadequate funding which has been a challenge in the execution of its mandate.

**43 Recommendations**

For the Ministry to achieve its goals and objectives the following should be carried out:

- i. The Ministry requires funding to enable it to recruit the necessary staff in order to enhance service delivery. The gross under-allocation of resources combined with the inadequate and untrained staff especially in the field offices has severely affected delivery of services. The problem is likely to be aggravated by the establishment of county governments, which will require staff from the Ministry. The current number of officers is hardly sufficient for full staffing of the proposed counties. At present, the Ministry is operating with only 35.9 percent of the required staff and requires additional funding to recruit additional staff both in technical and support departments.
- ii. In order to improve service delivery, there is need to build capacity of the existing staff through continuous training in critical skills for improvement of individual competencies. Provision of working tools and improvement in working conditions should also be prioritized if competencies, staff morale and commitment are to be improved. The Ministry has already posted 124 officers in the Counties and most of them do not have offices and the required tools and furniture.
- iii. There is need for increased funding to enable the Ministry operationalise various activities arising from the enactment of the revised Labour laws. A number of Labour Market Institutions were to be established and operationalized to implement the new labour laws effectively. In addition, the capacity of the staff in the Ministry and the established institutions should be strengthened to implement these laws effectively. All these calls for deliberate efforts towards increased funding for these activities.

- iv. The Ministry requires urgent funding towards full implementation of Kenya Vision 2030 flagship projects and programmes which include;
- Development of a National Human Resource Database;
  - Development of an Integrated Human Resource Development (IHRD) Strategy;
  - Strengthening of linkages between industry and training institutions;
  - Productivity improvement, measurement and promotion;
  - Development of Micro and Small Enterprise (MSEs) Centres of Excellence; and
  - Development and implementation of key policies outlined in the First Medium Term Plan of the Kenya Vision 2030 to enable the Ministry discharge its mandate effectively (Employment, Occupational Safety and Health, Productivity, Industrial Training and Attachment, Labour export, Child labour, Wages and Income, Diaspora and Social Security Policies).
- v. There is need to increase funding for the rehabilitation and upgrading of the following Industrial Training Centres: Kenya Textile Training Institute (KTTI), National Industrial Vocational and Industrial Training Centre (NIVTC), Mombasa Industrial Training Centre (MITC) and Kisumu Industrial Training Centre (KITC). Rehabilitation and upgrading of the centres will enable the country undertake the industrial training capable of meeting the aspirations of the Kenya Vision 2030.
- vi. There is need to substantially increase funding for Micro and Small Enterprises (MSEs). This will enable the Ministry to complete stalled and on-going works in MSE worksites across the country. Some of these sites are in dilapidated conditions and continue to deteriorate due to lack of funding for their completion.
- vii. Allocate funds to enable the realignment of the Ministry programmes and activity to the provisions of the new Constitution.
- viii. The Medium Term Plan 2008-2012 and the Ministry Strategic Plan 2008-2012 identified policy and legal reforms as critical in the achievement of the Ministry's mandate. Towards this, the Ministry has formulated several policies and bills. These are: the draft National Employment Policy and strategies for Kenya; National Occupational Safety and Health Policy; National Industrial Training and Attachment Policy; National Productivity Policy; Child Labour Policy; Diaspora Policy; Social Protection Policy; Micro and Small Enterprise (MSE) Bill; and the National Productivity Bill. However, there is inadequate funding to facilitate the finalization of some of the above policies. The Ministry will therefore, require the support of the National Assembly in mobilizing resources and facilitating the approval and enactment of the policies and bills respectively.

#### 4.4 Further Recommendations

##### Recurrent Allocation to Ministry of Labour

- i. Head – 0001 Headquarters Administrative Services: An amount of Kshs. 357,636,704 is proposed and Appropriation in Aid of Kshs.500,000. The Committee recommends that an amount not exceeding Kshs. 357,636,704 be approved for this Ministry on financial expenditures as reflected in Head 0001 to meet the recurrent expenditures in this Head.
- ii. Head 0002 – Economic Planning Division: An amount of Kshs.36,388,017 is proposed. The Committee recommends that an amount not exceeding Kshs. 36,388,017 be approved for this Ministry on financial expenditures as reflected in Head 0002 to meet the recurrent expenditures in this Head.
- iii. Head 0003 – Financial Management services: An amount of Kshs. 16,981,902 is proposed. The Committee recommends that an amount not exceeding Kshs. 16,981,902 be approved for this Ministry on financial expenditures as reflected in Head 0003 to meet the recurrent expenditures in this Head.
- iv. Head – 0004 Diplomatic Mission Labour Attache Geneva: An amount of Kshs. 35,950,486 is proposed. The Committee recommends that an amount not exceeding Kshs. 35,950,486 be approved for this Ministry on financial expenditures as reflected in Head 0004 to meet the recurrent expenditures in this Head.
- v. Head 0005– Office of the Labour Commissioner: An amount of Kshs. 275,990,618 is proposed and Appropriation in Aid of Kshs.3, 000,000.The Committee recommends that an amount not exceeding Kshs. 275,990,618 be approved for this Ministry on financial expenditures as reflected in Head 0005 and an amount of Kshs. 3,000,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- vi. Head 0007 – District Labour Offices: An amount of Kshs. 153,709,640 is proposed. The Committee recommends that an amount not exceeding Kshs. 153,709,640 be approved for this Ministry on financial expenditures as reflected in Head 0007 to meet the recurrent expenditures in this Head.
- vii. Head 0008– Industrial Court: An amount of Kshs. 96,133,848 is proposed and Appropriation in Aid of Kshs.3,500,000. The Committee recommends that an amount not exceeding Kshs. 96,133,848 be approved for this Ministry on financial expenditures as reflected in Head 0008 and an amount of Kshs. 3,500,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- viii. Head 0009– Productivity Center of Kenya: An amount of Kshs. 91,173,835 is proposed. The Committee recommends that an amount not exceeding Kshs. 91,173,835 be approved for this Ministry on financial expenditures as reflected in Head 0009 to meet the recurrent expenditures in this Head.
- ix. Head 0010– Directorate of Occupational Health and safety Services: An amount of Kshs. 102,739,786 is proposed and Appropriation in Aid of Kshs.3, 000, 000. The Committee recommends that an amount not exceeding Kshs. 102,739,786 be approved for this Ministry on financial expenditures as reflected in Head 0010 and an amount of Kshs. 3, 000, 000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- x. Head 0011– Occupational Health and Safety field Services: An amount of Kshs. 86,641,234 is proposed and Appropriation in Aid of Kshs.2, 500, 000. The Committee recommends that an amount not exceeding Kshs. 86,641,234 be approved for this Ministry on financial expenditures as reflected in Head 0011 and an amount of Kshs. 2, 500, 000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- xi. Head 0011– Occupational Health and Safety field Services: An amount of Kshs. 86,641,234 is proposed and Appropriation in Aid of Kshs.2, 500, 000. The Committee recommends that an amount not

exceeding Kshs. 86,641,234 be approved for this Ministry on financial expenditures as reflected in Head 0011 and an amount of Kshs. 2, 500, 000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- xii. Head 0012– National Employment Bureau: An amount of Kshs. 28,965,719 is proposed. The Committee recommends that an amount not exceeding Kshs. 28,965,719 be approved for this Ministry on financial expenditures as reflected in Head 0012 to meet the recurrent expenditures in this Head.
- xiii. Head 0013– National Employment Field Services: An amount of Kshs. 42,178,680 is proposed. The Committee recommends that an amount not exceeding Kshs. 42,178,680 be approved for this Ministry on financial expenditures as reflected in Head 0013 to meet the recurrent expenditures in this Head.
- xiv. Head 0014– Manpower Planning Department: An amount of Kshs. 44,028,284 is proposed. The Committee recommends that an amount not exceeding Kshs. 44,028,284 be approved for this Ministry on financial expenditures as reflected in Head 0014 to meet the recurrent expenditures in this Head.
- xv. Head 0015– Manpower Development Department: An amount of Kshs. 32,875,999 is proposed. The Committee recommends that an amount not exceeding Kshs. 32,875,999 be approved for this Ministry on financial expenditures as reflected in Head 0015 to meet the recurrent expenditures in this Head.
- xvi. Head 0017– Director of Micro and Small Enterprise Development: An amount of Kshs.64,268,213 is proposed. The Committee recommends that an amount not exceeding Kshs. 64,268,213 be approved for this Ministry on financial expenditures as reflected in Head 0017 to meet the recurrent expenditures in this Head.
- xvii. Head 0019– Micro and Small Enterprise Development- Field services: An amount of Kshs.76,677,510 is proposed. The Committee recommends that an amount not exceeding Kshs. 76,677,510 be approved for this Ministry on financial expenditures as reflected in Head 0019 to meet the recurrent expenditures in this Head.
- xviii. Head 0020– Kariobangi Enterprise Development Center of Excellence: An amount of Kshs.10, 874,827 is proposed. The Committee recommends that an amount not exceeding Kshs. 10,874,827 be approved for this Ministry on financial expenditures as reflected in Head 0020 to meet the recurrent expenditures in this Head.
- xix. Head 0021–Technology Development Center – Athi River: An amount of Kshs.51, 131,337 is proposed and Appropriations in Aid of Kshs.5, 200,000.The Committee recommends that an amount not exceeding Kshs. 10,874,827 be approved for this Ministry on financial expenditures as reflected in Head 0021 and an amount of Kshs. 5, 200, 000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- xx. Head 0022–Industrial Training Curriculum Development and Technical Services: An amount of Kshs.9, 399,394 is proposed and Appropriations in Aid of Kshs.205, 480. The Committee recommends that an amount not exceeding Kshs. 9,399,394 be approved for this Ministry on financial expenditures as reflected in Head 0022 and an amount of Kshs. 205,480 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- xxi. Head 0023– Directorate of Industrial Training- Nairobi: An amount of Kshs.48,516,679 is proposed. The Committee recommends that an amount not exceeding Kshs.48,516,679 be approved for this Ministry on financial expenditures as reflected in Head 0023 to meet the recurrent expenditures in this Head.
- xxii. Head 0024– National Industrial Training Centre - Nairobi: An amount of Kshs.29,896,083 is proposed and Appropriations in Aid of Kshs.4,000,000. The Committee recommends that an amount not exceeding Kshs. 29,896,083 be approved for this Ministry on financial expenditures as reflected in Head

0024 and an amount of Kshs. 4,000,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- xxiii. Head 0025– Trade Testing: An amount of Kshs.(9,516,465) is proposed and Appropriations in Aid of Kshs.57,350,520. The Committee recommends that an amount not exceeding Kshs.(9,516,465) be approved for this Ministry on financial expenditures as reflected in Head 0025 and an amount of Kshs. 57,350,520 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- xxiv. Head 0026– National Industrial Training Centre - Kisumu: An amount of Kshs.25,239,469 is proposed and Appropriations in Aid of Kshs.3,000,000. The Committee recommends that an amount not exceeding Kshs 25,239,469 be approved for this Ministry on financial expenditures as reflected in Head 0026 and an amount of Kshs. 3,000,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- xxv. Head 0027– National Industrial Training Centre - Mombasa: An amount of Kshs.31,764, 389 is proposed and Appropriations in Aid of Kshs.3,744,000. The Committee recommends that an amount not exceeding Kshs 31,764,389 be approved for this Ministry on financial expenditures as reflected in Head 0027 and an amount of Kshs. 3,744,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- xxvi. Head 0028– Kenya Textile Training Institute: An amount of Kshs.31,764,389 is proposed and Appropriations in Aid of Kshs.3,744,000. The Committee recommends that an amount not exceeding Kshs 31,253,812 be approved for this Ministry on financial expenditures as reflected in Head 0028 and an amount of Kshs. 3,000,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- xxvii. Head 0029 – National Industrial Training Authority (NITA): An amount of Kshs.10,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 10,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0029 to meet the recurrent expenditures in this Head

#### Development allocation to Ministry of Labour

- i. Head 0001– Headquarters Administrative services: An amount of Kshs.8,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 8,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0001 to meet the development expenditures in this Head.
- ii. Head 0005– Office of the Labour Commissioner: An amount of Kshs. 16,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 16,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0005 to meet the development expenditures in this Head.
- iii. Head 0007– District Labour Offices: An amount of Kshs. 20,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 20,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0007 to meet the development expenditures in this Head.
- iv. Head 0009– Productivity Center of Kenya: An amount of Kshs. 10,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 10,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0009 to meet the development expenditures in this Head.

- v. Head 0010– Directorate of Occupational Health and safety Services: An amount of Kshs. 65,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 65,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0010 to meet the development expenditures in this Head.
- vi. Head 0011– Occupational Health and Safety field Services: An amount of Kshs. 40,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 40,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0011 to meet the development expenditures in this Head.
- vii. Head 0014– Manpower Planning Department: An amount of Kshs. 33,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 33,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0014 to meet the development expenditures in this Head.
- viii. Head 0017– Director of Micro and Small Enterprise Development: An amount of Kshs. 110,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 110,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0017 to meet the development expenditures in this Head.
- ix. Head 0020– Kariobangi Enterprise Development Centre of Excellence: An amount of Kshs. 70,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 70,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0020 to meet the development expenditures in this Head.
- x. Head 0021– Technology Development Center- Athi River: An amount of Kshs. 68,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 68,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0021 to meet the development expenditures in this Head.
- xi. Head 0024– National Industrial Training Centre - Nairobi: An amount of Kshs. 40,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 40,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0024 to meet the development expenditures in this Head.
- xii. Head 0026– National Industrial Training Centre - Kisumu: An amount of Kshs. 26,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 26,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0026 to meet the development expenditures in this Head.
- xiii. Head 0027– National Industrial Training Centre - Mombasa: An amount of Kshs. 30,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 30,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0027 to meet the development expenditures in this Head.
- xiv. Head 0028– Kenya Textile Training Institute: An amount of Kshs. 20,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs 10,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0028 to meet the development expenditures in this Head.

## VOTE 118 - MINISTRY OF GENDER, CHILDREN AND SOCIAL DEVELOPMENT

### 44 Introduction

The Ministry was established through Presidential Circular No. 1 of May 2008. Key among its mandate is;

- Policies on Gender, Children and Social Development
- Gender Mainstreaming into National Development
- Women Enterprise Development Fund
- Promotion and Coordination of volunteer services
- Social welfare for Vulnerable Groups
- Community Development
- Programmes and Institutions for Children's Care and Development

### 45 Resource Allocation for 2011/2012 Financial Year in Kshs. Millions by Programmes

#### Gross Approved Estimates

PROGRAMME	RECURRENT	DEVELOPMENT	TOTAL
Policy and General Administrative Services	552.93	94.75	647.68
Gender and Social Development	1,928.96	1,469.31	3,398.27
Children Services	1,669.16	2,936.17	4,605.33
<b>TOTAL</b>	<b>4,151.05</b>	<b>4,500.23</b>	<b>8,651.28</b>

### 46 Analysis of Approved Estimates vis-à-vis Amount Absorbed in 2011/2012 Financial Year (in Millions)

	APPROVED ESTIMATES	EXCHEQUER RECEIVED AND ABSORBED	BALANCE
RECURRENT	4,151.05	3,369.00	782.05
DEVELOPMENT -GOK	1,076.00	839.93	236.07
DEVELOPMENT – DONOR (Out of which Kshs.762m is AIA )	3,424.23	1,696.84	1,727.39
DEVELOPMENT - TOTAL	4,500.23	2,536.77	1,963.46
<b>TOTAL</b>	<b>8,651.28</b>	<b>5,905.77</b>	<b>2,745.51</b>

### 47 Budgetary Request vis-à-vis Allocation for FY 2012/2013 (In Kshs)

Programme	2011/12 Approved Estimates	Request 2012/13 (To Sector)	Total 2012/13 Allocation	Variance
Policy and General Administrative Services	647.68	514.15	646.34	132.19
Gender and Social Development	3398.27	5738.67	3347.83	(2,390.84)
Children Services	4605.33	5301.83	5435.30	133.47
<b>TOTAL</b>	<b>8,651.28</b>	<b>11,554.65</b>	<b>9,429.47</b>	<b>(2,125.18)</b>

### 48 Resource Allocation for 2012/2013 Financial Year in Kshs. Millions by Programmes - Gross budget Estimates

PROGRAMME	RECURRENT	DEVELOPMENT	TOTAL
Policy and General Administrative Services	645.34	1.00	646.34
Gender and Social Development	2,241.65	1,106.18	3,347.83
Children Services	1,775.01	3,660.29	5,435.30
<b>TOTAL</b>	<b>4,662.00</b>	<b>4,767.47</b>	<b>9,429.47</b>

The recurrent and development vote for the Ministry has grown by 149%. The Ministry has been allocated Kshs. 4,662,000,000 for recurrent and Kshs. 4,767,470,720 for development. This is a total allocation of Ksh.9.4 Billion against a total resource requirement of Kshs. 11.55 Billion as per 2012/13 – 2014/15 MTEF sector report. This represents a shortfall of Kshs. 2.1 Billion.

The Ministry is projected to require in the medium term a total of Kshs. 10.34 Billion in 2013/14 FY and Ksh. 11.16 Billion in 2014/15 FY compared to the proposed gross estimate of Ksh. 9.43 Billion in 2012/13 FY. These projections fall short of the Ministry's projections as per the MTEF Sector Report which projects resource requirement of Kshs. 13.14 Billion in 2013/14 FY and 13.80 in 2014/15 FY.

#### 49 Budget Allocation Summary for 2012/2013 by Vote and Source of Funding

BUDGET ALLOCATION SUMMARY FOR 2012/2013 BY VOTE AND SOURCE OF FUNDING (KSHS. MILLIONS)				
VOTE	GoK	Donor	Total	Percentage
Recurrent	4,662.00	0.00	4,662.00	45.23
Development	1,200.00	3567.47	4,767.47	54.77
<b>Total</b>	<b>5,862.00</b>	<b>3567.47</b>	<b>9,429.47</b>	<b>100.00</b>
Share of Personnel Emoluments (Pe) in the Recurrent Budget			PE	921.00 (19.76%)
			O&M	3,741.00 (80.24%)
			<b>TOTAL</b>	<b>4,662.00 (100.00%)</b>
SHARE OF DEVELOPMENT BUDGET BETWEEN GOK AND DONOR			DONOR ALLOCATION	
GoK	1,200.00	25%	AIA	REVENUE
Donor	3567.47	75%	511.22	3,056.25
<b>Total</b>	<b>4,767.47</b>	<b>100.00%</b>	<b>14.33%</b>	<b>85.67%</b>
DONOR ALLOCATION BY TYPE AND NAME			Grant (1,878.33 = 52.65%)	Loan (1,689.14 = 47.35%)
UNFPA	8.10			
UNICEF	417.33			
WFP	193.19			
WB/IDA	2,948.85			
<b>TOTAL</b>	<b>3,567.47</b>			



50 Analysis of Critical Programmes Unfunded in the 2012/2013 Budget stimulates (Kshs. 5,127.72 million)

PROGRAMMES	SUB-PROGRAMMES	VOTE TYPE	AMOUNT (KSHS. MILLIONS)	JUSTIFICATION
Policy and General Administrative Services	Policy and General Administrative Services	Recurrent	1,015	This is required to procure at least 290 vehicles to aid in service delivery.
	Capacity Building for Human Resources (recruitment and replacement)	Recurrent	89.4	Recruitment of 430 clerks to assist in the management of Cash Transfer Programs for Orphans & Vulnerable children as well as for the Older Persons.
PROGRAMMES	SUB-PROGRAMMES	VOTE TYPE	AMOUNT (KSHS. MILLIONS)	JUSTIFICATION
Policy and General Administrative Services	Policy and General Administrative Services	Recurrent	1,015	This is required to procure at least 290 vehicles to aid in service delivery.
	Capacity Building for Human Resources (recruitment and replacement)	Recurrent	89.4	Recruitment of 430 clerks to assist in the management of Cash Transfer Programs for Orphans & Vulnerable children as well as for the Older Persons.
Children Services	Gender Mainstreaming and Development	Recurrent	24	Required to establish the African Women Decade Secretariat.
			12	Establishment of a Gender Research and Documentation Center.
	Social Welfare	Recurrent	218	To cater for increased demand for the Fund services and implementation of other programs of the Council.
			208.8	We need to increase the household beneficiaries from 70 to 100 for the Severely Disabled
			100	Required to boost the Grants to Registered Community Groups
			24	Public Assistance Fund – Relief of Distress To Needy Cases
			218	Funds required to meet the shortfall in the allocation for the cash transfer programme in Mombasa only. Kshs. 178 has been allocated for the next financial year. We also need to expand the programme to Nairobi and Kisumu.
			1,000	Upscale the Older Persons Cash Transfer programme by additional 36,036 beneficiaries i.e double the number of beneficiaries.
			225	Additional funds required to boost the WEF loan portfolio and other mandates of the fund.
	Community Mobilization and Development	Development	50.9	Refurbishment of Vocational Rehabilitation Centers
			60	Establish Centers for Girls and Women Survivors of Female Genital Mutilation (FGM) and Gender Based Violence
		Recurrent	89.5	Funds required in a financial year to equip 1,500 persons with disability with skills for self employment.
			136	Operational costs for the sub counties (136 districts) presently not covered.
	Child Community Support Services		Development	1,250
485				Enhance allocation to Cash Transfer for Orphans and Vulnerable Children by raising the GoK funded component by 18,000 to reach 60,000 households.

51 Report on Resource Allocation and Actual Outputs of Programmes and Projects for 2011/2012 Financial Year

Programme 1: Policy and General Administrative Services			
Programme Objective: To provide policy direction and support services			
Programme Outcome: Enhanced coordination and facilitation in the implementation of Ministry's activities			
Sub-Programme	2011/12 Allocation (Kshs. Millions)	Target output	Achievement/Remarks
Policy and General Administrative Services (Heads 558, and parts of 900 and 122)	647.68	<ul style="list-style-type: none"> <li>• Policy direction and overall coordination</li> <li>• Monitoring, evaluation and reporting</li> <li>• Human resources management and development</li> <li>• Provision of support services for smooth programme and projects implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Coordination of issues in line with the implementation of the new Constitution</li> <li>• Recruitment of staff (no. 321 including 100 University graduates)</li> </ul>
Totals for Programme 1	647.68		
Programme 2: Gender and Social Development			
Programme Objective: To empower and provide welfare services to the vulnerable members of society			
Programme Outcome: Increased access to welfare services by the communities and vulnerable groups			
Sub-Programme	2011/12 Allocation (Kshs. Millions)	Target output	Achievements/Remarks
Community Mobilization and Development (Heads 901, 903, 907 and 909)	454	250 group leaders trained on management and leadership	258 group leaders trained on management and leadership in 60 districts
		20,000 Self Help Groups registered	40,000 Self Help Groups registered
		Dissemination of the documentary video on best practices	Dissemination of the video documentary and summary report was disseminated in December, 2011 to 10 districts and 19 community group/projects that participated in the activity
		Implement recommendations of the impact assessment	Implemented the recommendations. Increase amount of grants and Capacity building
		1,300 community groups assisted with grants	817 community groups assisted with grants. 483 groups to be assisted in the 4 <sup>th</sup> Quarter
		Finalize community development training manual	Training manual in place
		Finalize and disseminate Community Development Policy	Submitted to cabinet
Social Welfare (Head 904 and part of 900)	1659.64	Review of Social Protection Policy	Social Protection Policy reviewed and finalized and passed by cabinet committee
		25,000 HIV/AIDS vulnerable persons assisted through WFP food rations	25,000 HIV/AIDS vulnerable persons assisted through WFP food rations
		47,990 older persons supported with monthly cash transfers @ Kshs. 1,500 per month	36,036 households have been reached. Monthly cash transfer increased from K.shs 1500 to K.shs 2000
		30 needy individuals and institutions supported	36 needy individuals and institutions supported
		14,700 persons with severe disabilities supported with monthly cash transfers @Kshs. 2,000 per month	14,000 persons with severe disabilities supported with monthly cash transfers @Kshs. 2,000 per month. Due to the enhancement from KSh 1500 to Kshs. 2000. The fund could only manage 14,

			000 persons
		Organic gardening targets 180,000 poor households.	The Kshs. 845m allocated for this removed under the correndendum
		Urban food subsidy cash transfer programme for 10,200 poor households.	10,200 poor households has been reached with urban food subsidy cash transfer programme. The Kshs. 198m allocation can only run for 6 months.
Vocational Rehabilitation (Head 906)	852.12	9 new modern courses continued in the Vocational Rehabilitation Centres (VRCs)	9 new modern courses continued in the Vocational Rehabilitation Centres (VRCs)
		495 students trained in various skills (60% PWDs and 40% able-bodied)	587 students trained in various skills (60% PWDs and 40% able-bodied) 217 trainees are continuing and 370 students admitted
		Refurbishment of 10 VRCs	Refurbishment of 12 VRCs ongoing
		National coordination of issues and activities on disabilities	<ul style="list-style-type: none"> <li>▪ National accessibility stakeholders conference in June 2012</li> <li>▪ National Ability Awards held on 2nd December, 2012</li> <li>▪ 200 applications on tax exemption received ; 74 have received tax exemption so far</li> <li>▪ 117,565 PWDs registered</li> </ul>
		9,840 PWDs to access the fund	5,992 PWDs have accessed so far
		140 PWDs groups to access the funds	No. 400 PWDs groups have accessed the funds so far
		328 institutions serving PWDs to access funds	No. 7 institutions serving PWDs have accessed funds
		2,000 assistive devices to be provided to PWDs	No. 2,472 assistive devices have been provided
		140 Scholarships to be given to PWDs	So far 400 scholarships have been awarded
		Train 92 DPO's in Entrepreneurship skills	No. 91 have been trained in entrepreneurship skills
Gender Mainstreaming and Development (Head 794)	432.51	Hold 3 workshops to disseminate Gender and Development Policy	3 workshops held in Nairobi , Mombasa and Nakuru to disseminate Gender and Development Policy
		Train 200 Gender Officers on gender mainstreaming	Trained 235 Gender Officers on gender mainstreaming
		Prepare 2 Kenya Country reports on Convention on Status of Women (CSW)	2 reports prepared on CSW and International Women's Day
		Disseminate CEDAW report to 200 stakeholders	CEDAW report disseminated to 215 stakeholders
		Train 100 Gender Officers on monitoring and evaluation skills	Trained 108 Gender Officers on monitoring and evaluation skills
		Train 200 DGSDOs as TOT on Gender Based Violence (GBV) and HIV/AIDS	Trained 186 DGSDOs as TOT on Gender Based Violence (GBV) and HIV/AIDS
		Affirmative Action Policy developed and disseminated alongside disseminating policies on Gender and Development as well as GBV Work	Affirmative Action Policy was developed. Dissemination policies on Gender and development as well as GBV Work due from today
		Develop specific gender indicators for key sectors in the public service	Gender indicators developed for Ministry of Agriculture and KPLC

		240 stakeholders sensitized on GBV and FGM	250 stakeholders sensitized on GBV and FGM
Gender Mainstreaming and Development (Head 794)		Hold 8 regional sensitization meetings for the new constitution	Ongoing in partnership with Gender and Equality Commission. The activity was planned for the 4th quarter.
		Organize 1 FGM Declaration in Kisii	Preparations in place for 2 Declarations in Kisii and Garissa
Gender Mainstreaming and Development (Head 794)		<ul style="list-style-type: none"> <li>130,000 women accessing WEF funds in the 2011/2012 financial year.</li> </ul>	167,605 women have benefitted from the funds so far.
		<ul style="list-style-type: none"> <li>23,500 women to be trained on entrepreneurship in 2011/2012.</li> <li>Increase loan repayment rate from 72% to 75%.</li> </ul>	50,078 women trained so far. Loan repayment rate currently at 77%.
Totals for Programme 2	3398.27		

<b>Programme 3: Children Services</b> Programme Objective: To safeguard the rights and welfare of all children in Kenya in order to promote Child development Programme Outcome: Rights and welfare of all children in Kenya safeguarded.			
Sub- Programme	2011/2012 Allocation (Kshs. Millions)	Target Output	Achievement/Remarks
Child Community Support services	4,218.61	Construct 18 district offices.	10 district offices completed, 8 are ongoing.
		Rehabilitate 1,000 children and place them on care programmes	1500 children went through rehabilitation and care programmes
		132,000 households on OVC-CT	134,000 benefited from on OVC-CT programme (48,000 under GoK and 78,860 Donor)
		Inspection 70 CCLs inspected.	345 CCLs inspected
Child Community Support services		Register 80 CCLs	163 CCLs registered
		Establish 9 AACs	17 AACs established
		Operationalize 9 District Children's Offices	9 Districts operationalized.
Child Rehabilitation and custody	386.72	Refurbish 5 old institutions.	6 Children institutions refurbishment in Wamumu, Kakamega, Nyeri, Murang'a Likoni and Othaya completed.
		Rehabilitate and place on rehabilitation programmes in Remand Homes all the children referred to us by the Courts	1,500 - Children received care and rehabilitation.
Total for Programme 3	4605.33		

## 52 Report on Resource Allocation and Projected Outputs of Programmes and Projects for 2012/2013 Financial Year

<b>Programme 1: Policy and General Administrative Services</b> Programme Objective: To provide policy direction and support services Programme Outcome: Enhanced coordination and facilitation in the implementation of Ministry's activities			
Sub-Programme	2012/13 Allocation (Kshs. Millions)	Projected Output	Disaggregated Allocations for Specific Activities (Kshs. Millions)

Policy and General Administrative Services ( <i>Heads 558, and parts of 900 and 122</i> )	646.34	<ul style="list-style-type: none"> <li>Policy direction and overall coordination</li> <li>Monitoring, evaluation and reporting</li> <li>Human resources management and development</li> <li>Provision of support services for smooth programme and projects implementation</li> </ul>	<ul style="list-style-type: none"> <li>Kshs.355.96 – Ministry Headquarters</li> <li>Kshs.98.81 – Gender And Social Development Headquarters</li> <li>Kshs.191.57– Children Services Headquarters</li> </ul>
<b>Programme 2: Gender and Social Development</b> <b>Programme Objective: To empower and provide welfare services to the vulnerable members of society.</b> <b>Programme Outcome: Increased access to welfare services by the communities and vulnerable groups</b>			
Sub-Programme	2012/13 Allocation (Kshs. Millions)	Projected Output	Disaggregated Allocations for Specific Activities (Kshs. Millions)
Community Mobilization and Development	490.78	<ul style="list-style-type: none"> <li>300 group leaders trained on management and leadership</li> <li>30,000 SHG registered</li> <li>Self help groups best practices and the initiatives documented</li> <li>Grants Impact analysis conducted</li> <li>700 community groups assisted with grants</li> <li>Disseminate community development training manual</li> <li>Finalize and disseminate Community Development Policy</li> </ul>	<ul style="list-style-type: none"> <li>Kshs.370.18 – field operations</li> <li>Kshs.70.60– construction of district offices and refurbishment of Community Capacity Support Programme (CCSP) institutions</li> <li>Kshs.50 – grants to community SHGs</li> </ul>
Social Welfare	2,176.05	<ul style="list-style-type: none"> <li>Develop a sessional paper for Social Protection</li> <li>A bill for Social assistance component</li> <li>25,000 HIV/AIDS vulnerable persons assisted through WFP food rations <ul style="list-style-type: none"> <li>36,036 older persons supported with monthly cash transfers @ Kshs. 2000</li> <li>14,000 persons with severe disabilities supported with monthly cash transfers @Kshs. 2,000 per month</li> </ul> </li> <li>Disbursements of the National Development Fund for PWDs</li> <li>40 needy individuals and institutions supported</li> <li>National coordination of issues and activities on disabilities</li> <li>Support to National Social Protection Council</li> <li>Support to National Advisory Council for Older Persons</li> <li>Urban food Subsidy cash transfer programme to 10,200 households</li> </ul>	<ul style="list-style-type: none"> <li>Kshs.7.86– other operations</li> <li>Kshs.213.19 – WFP and GoK food rations allocation</li> <li>Kshs.1,000– older persons cash transfers</li> <li>Kshs.385 severely disabled persons cash transfer</li> <li>Kshs.290– fund for PWDs</li> <li>Kshs.52– operations of the National Council for PWDs</li> <li>Kshs. 30- National social protection council</li> <li>Kshs. 20 National Advisory council for older persons</li> <li>Kshs.178- cash transfer for urban food subsidy</li> </ul>
Vocational Rehabilitation	210.99	<ul style="list-style-type: none"> <li>9 new modern courses continued in the Vocational Rehabilitation Centres (VRCs) and Refurbishment of 12 VRCs</li> <li>370 students trained in various skills (60% PWDs and 40% able-bodied)</li> <li>Country contribution to African Rehabilitation Institute (ARI)</li> <li>Support to Albinos to procure</li> </ul>	<ul style="list-style-type: none"> <li>Refurbishment Kshs. 10.83M</li> <li>Training Aids – Kshs. 18.47M</li> <li>African Rehabilitation institute – 14 M</li> <li>Albinism – Kshs 100M</li> <li>Operations – Kshs. 67.69</li> </ul>

		Sunglasses	M
Gender Mainstreaming and Development	470	<ul style="list-style-type: none"> <li>• Hold 3 workshops to disseminate Gender and Development Policy</li> <li>• Disseminate 30% affirmative action as stipulated in the Kenya constitution</li> <li>• Train 200 Gender Officers on gender mainstreaming</li> <li>• Prepare Kenya Country report on Convention on Status of Women (CSW)</li> <li>• Train 120 stakeholders on Gender responsive budgeting.</li> <li>• Collect data to inform the Kenya Country report to CEDAW for 2013</li> <li>• Train 30 officers as TOT on M&amp;E skills.</li> <li>• Train 200 DCSDOs as TOT on Gender Based Violence (GBV) and HIV/AIDS</li> <li>• Affirmative Action Policy will be disseminated alongside disseminating policies on Gender and Development as well as GBV Work place policy</li> <li>• Develop gender indicators for six Public institutions</li> </ul>	<ul style="list-style-type: none"> <li>• Women Entreprise Fund - Kshs. 440M</li> <li>• Operations – 30M</li> </ul>
Gender Mainstreaming and Development		<ul style="list-style-type: none"> <li>• Develop specific gender indicators for key sectors in the public service</li> <li>• Produce and disseminate reports on implementation of the 30% Presidential directive on affirmative action</li> <li>• Plans of Action for the abandonment of FGM disseminated and implemented</li> <li>• 120 stakeholders sensitized on GBV and FGM</li> <li>• 160,000 more women entrepreneurs benefit from WEF</li> <li>• 105,000 more women benefit from WEF training of women entrepreneurship</li> </ul>	
<p><i>Programme 3: Children Services (Kshs. 5435.3 Millions)</i>  <i>Programme Objective: To safeguard the rights and welfare of all children in Kenya in order to promote Child development</i>  <i>Programme Outcome 1: Rights and welfare of all Children in Kenya safeguarded.</i></p>			
<i>Sub- Programme</i>	2012/2013 Allocation (Million)	Projected Outputs	Disaggregated Allocations for Specific Activities (Millions)

Child Community Support services	4874.58	<ul style="list-style-type: none"> <li>• Complete construction of 15 district offices.</li> <li>• 1,200 children to be placed on rehabilitation and care programmes.</li> <li>• Operationalize Children Assemblies in all Counties</li> <li>• 145,000 households on OVC-CT.</li> <li>• Inspect 400 CCIs</li> <li>• Register 130 CCIs.</li> <li>• Establish 30 AACs.</li> <li>• Operationalize 30 District Children's offices</li> <li>• Local adoption societies and CCI's supported</li> </ul>	<ul style="list-style-type: none"> <li>• Kshs. 55-Construction of district offices.</li> <li>• Kshs.70 -National Council for Children Services.</li> <li>• Kshs.4,400.06- Cash transfer to orphans and vulnerable children and operations thereof:-GoK Component-1,086.4 UNICEF-213.5, WB-TF-695.7,WB/ IDA-1,324.5, Operations 94.54</li> <li>• Kshs.22.1-Children's Parliament</li> <li>• Kshs.327.42-Operations budget for district offices and provinces.</li> </ul>
Child Rehabilitation and custody	560.72	<ul style="list-style-type: none"> <li>• Construct 2 new Rescue Centers (Meru, Kisumu West)</li> <li>• Establish child protection centres in 4 Counties (Siaya, Nakuru , Kabete and Kakamega) and install a system together with equipments</li> <li>• 2100 children to be placed on rehabilitation programmes in Remand Homes</li> <li>• Construction of staff houses in children remand homes (Nyeri, Murang'a and Nakuru) &amp; rehab schools (Kabete)</li> <li>• 4 old institutions refurbished – (Machakos, Malindi Likoni and Othaya).</li> </ul>	<ul style="list-style-type: none"> <li>• Kshs.63.2M -Refurbishment and construction of children institutions.</li> <li>• Kshs. 40M – Child protection centres</li> <li>• Kshs.134M Support to Adoption Societies and CCI's</li> <li>• Kshs.323.52M-Operations budget for Children institutions.</li> </ul>

### 53 Key Flagship Projects Allocation in 2012/2013

Description	Allocation
1. Women Enterprise Fund	Kshs.440Million
2. Cash transfer for urban food subsidy	Kshs.178 Million
3. Older Persons Cash Transfer	Kshs.1000 Million
4. National Development Fund for PWDs	Kshs.290 Million
5. Cash Transfer for severely disabled Albinism	Kshs.385Million Kshs. 100 Million
6. OVC Cash Transfer	Kshs.4,400Million
7. Support to Adoption Societies and Charitable Children Institutions.	Kshs.134Million
8. Establishment of Child protection centres	Kshs.40Million
9. Grants to registered Self help groups	Kshs. 50Million
10. National Council for Children Services	Kshs. 70Million
11. Children Assemblies	Kshs. 22.1Million
12. National Council for Persons With Disabilities	Kshs. 52Million

13. Construction/Refurbishment of Institutions/Districts

Kshs. 218.1Million

## 54 Challenges Observed in the Ministry

i) Inadequate funding.

## 55 Recommendations

The Committee recommends that the Ministry should be allocated additional funding to as follows;

### i) Purchase of Motor Vehicles – Kshs. 1.015 billion

The Ministry is represented all over the country. With the freeze in purchase of vehicles, the current fleet of vehicles has become rather old thus increasing the costs of maintenance as well as adversely affecting the Ministry's normal operations. The Ministry wishes to procure 347 vehicles to be distributed as follows: 47 to the Counties, 290 to Sub-Counties and 10 to the Headquarters. For a start, the Ministry requires at least 290 Vehicles at a cost of **Kshs.1.015 billion** to enhance service delivery. This is far below what we had requested in the sector report which was a negotiated document within the available resource envelope.

### ii) Cash Transfer for Older Persons (CT-OP) – Kshs. 1 billion

The Ministry is implementing the Cash Transfer for Older Persons (CT-OP) programme with a total of 36,036 beneficiaries distributed in all the constituencies. The Cash Transfer Programmes have made considerable impact. The Ministry is under extreme pressure for expansion with frequent queries on the need to expand the programme coming from the Parliamentarians. The annual budget for this programme is **Kshs.1 billion**. The programme was projected for 100% upscale to 72,000 beneficiaries by next financial year, hence a cost of **Kshs.2 billion**. The Ministry requires **Kshs.1 billion** to be able to double the programme.

### iii) Urban Food subsidy Cash Transfer Program – Kshs.218 million

The Ministry with its development partner JICA is implementing the Urban Food subsidy Cash Transfer. The funds under this project have been applied to roll out a cash transfer programme for families living in informal settlements in Mombasa. This follows an earlier successful piloting of a similar program by OXFAM/Concern consortium with 10,200 households in Nairobi's Mukuru, Korogocho and Mathare areas. The Ministry has now partnered with the development partner to roll out a similar programme in Mombasa. The Government has provided **Kshs.198 million** counterpart funding in this financial year. This will cover the last six months to the end of the financial year. In order to sustain this programme in the next financial year, Treasury has allocated **Kshs.178 million** in the budget. This is way below the amount required since it cannot cover the six months. The Ministry requires an additional **Kshs. 218 million** to sustain the programme to the end of the financial year for Mombasa city only. In future, the Ministry wishes to roll out a similar programme in Nairobi and Kisumu cities.



**iv) Operations budget for the Cash Transfer – Kshs. 89.4 million**

The Ministry is managing the cash transfer programme for the Orphans and Vulnerable Children and the Older Persons Cash Transfer. These programmes' support from GoK has been growing over time to **Kshs.1.03 billion** (CT-OVC) and **Kshs.1 billion** (CT-OP). The increase has not been coupled with increase in operational funds. In order to assist in operations of the funds, the Ministry requires to engage 430 clerks at headquarters, county and sub-county level and this will cost **Kshs.89.4 million** in a financial year.

**v) Vocational Rehabilitation Centres – Kshs. 89.5 million**

The 12 vocational rehabilitation centres, which support vocational rehabilitation for persons with disability, require **Kshs. 89.5 million** to support training of 1500 persons with disability for 12 months. The funds are required for meeting the costs of feeding, training materials and overhead costs. The centres offer vocational rehabilitation training in the area of carpentry and joinery, metal work, garment making, computer training, agriculture, electronics and leatherwork.

**vi) Enhance Allocation to Cash Transfer for Orphans and Vulnerable Children (CT-OVC) – Kshs. 485 million**

The Ministry is also implementing the Cash Transfer for Orphans and Vulnerable Children (CT-OVC) programme, which has had great impact among poor households with OVC in all the 47 counties. It has been implemented for the last six years with great success, and with both GoK and development partners support. While it is the desire of the Ministry to annually upscale the programme, funding remains a limitation. The Ministry wishes to upscale the GoK funded component by 18,000 households to reach a total of 60,000 households. This will require an additional **Kshs.485 million**.

**f) Enhance Allocation to Women Enterprise Fund – Kshs. 225 million**

The Women Enterprise Fund (WEF) was established by the Government in 2007. The rationale of setting up the fund was to promote economic empowerment of Women by providing alternative financial services. The fund is a flagship project under the social pillar of the Vision 2030. The fund loaned out **Kshs.471 million** through Constituency Women Enterprise Schemes (CWES) while **Kshs.1 billion** was loaned out through Micro Finance Institutions (MFIs) in the last financial year. Due to the good performance of the fund, the Ministry wishes to enhance its transfers from **Kshs.440 million** to **Kshs.665 million** thus an **increase of Kshs.225 million** is required.

**g) Establishment of Gender Research and Documentation Center - Kshs. 12 million**

The Government also committed itself to establish a gender research and documentation center as a satellite research center on Gender issues for the Great Lakes Region. The Ministry is in the process of establishing the center in partnership with Nairobi University. In FY 2012/13 the project will require **Kshs.12 million**.

**h) Grants to Community Groups – Kshs. 100 million**

This financial year 2011/2012, the department has received **Kshs.80 million** which is targeted at 1300 self help groups spread in the entire republic. Considering that there are

more than 800,000 self help groups in the republic there is needed to increase the support to 2500 in the next financial year hence the request of additional Kshs.100 million.

Grand Total

Kshs. 3,233,900,000

## 56 Recommendations

### Recurrent Allocation to Ministry of Gender, Children and Social development

Head 0001 – Headquarters Administrative services: An amount of Kshs.561, 151,555 is proposed and An Appropriation In Aid of 1,810,000. The Committee recommends that an amount not exceeding Kshs. 561,151,555 be approved for this Ministry on financial expenditures as reflected in Head 0001 and an amount of Kshs. 1,810,000 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.

Head 0002 – Gender and Development: An amount of Kshs. 16,908,690 is proposed. The Committee recommends that an amount not exceeding Kshs. 16,908,690 be approved for this Ministry on financial expenditures as reflected in Head 0002 to meet the development expenditures in this Head.

Head 0014 – Gender and Social Development Services: An amount of Kshs. 535,794,724 is proposed and An Appropriation In Aid of Kshs. 15000. The Committee recommends that an amount not exceeding Kshs. 535,794,724 be approved for this Ministry on financial expenditures as reflected in Head 0014 and an amount of Kshs. 15,000 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.

Head 0015 – Provincial Administrative Services: An amount of Kshs. 50,807,213 is proposed. The Committee recommends that an amount not exceeding Kshs. 50,807,213 be approved for this Ministry on financial expenditures as reflected in Head 0015 to meet the development expenditures in this Head.

Head 0016 – Community Based Nutrition Programme: An amount of Kshs. 8,600,955 is proposed and Appropriations-in-Aid of Kshs. 530,000. The Committee recommends that an amount not exceeding Kshs. 8,600,955 be approved for this Ministry on financial expenditures as reflected in Head 0016 and an amount of Kshs. 530,000 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.

Head 0017 – Social Welfare: An amount of Kshs. 1,027,864,487 is proposed. The Committee recommends that an amount not exceeding Kshs. 1,027,864,487 be approved for this Ministry on financial expenditures as reflected in Head 0017 to meet the development expenditures in this Head.

Head 0018 – Vocational Rehabilitation: An amount of Kshs. 118,469,129 is proposed and Appropriations-in-Aid of Kshs. 225,000. The Committee recommends that an amount not exceeding Kshs. 118,469,129 be approved for this Ministry on financial expenditures as reflected

in Head 0018 and an amount of Kshs. 225,000 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.

**Head 0019- Community Mobilization and Development:** An amount of Kshs. 4,898,006 is proposed and Appropriations-in-Aid of Kshs. 5,260,000. The Committee recommends that an amount not exceeding Kshs. 4,898,006 be approved for this Ministry on financial expenditures as reflected in Head 0019 and an amount of Kshs. 5,260,000 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.

**Head 0020 – District Administrative Services:** An amount of Kshs. 299,952,772 is proposed and Appropriations-in-Aid of Kshs. 130,000. The Committee recommends that an amount not exceeding Kshs. 299,952,772 be approved for this Ministry on financial expenditures as reflected in Head 0020 and an amount of Kshs. 130,000 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.

**Head 0028 – Children Services:** An amount of Kshs. 1,244,626,144 is proposed and Appropriations-in-Aid of Kshs. 1,010,000. The Committee recommends that an amount not exceeding Kshs. 1,244,626,144 be approved for this Ministry on financial expenditures as reflected in Head 0028 and an amount of Kshs. 1,010,000 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.

**Head 0029- Rehabilitation Schools:** An amount of Kshs. 209,874,294 is proposed and Appropriations-in-Aid of Kshs. 750,000. The Committee recommends that an amount not exceeding Kshs. 209,874,294 be approved for this Ministry on financial expenditures as reflected in Head 0029 and an amount of Kshs. 750,000 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.

**Head 0030 – Children Remand Homes:** An amount of Kshs. 112,247,635 is proposed and Appropriations-in-Aid of Kshs. 650,000. The Committee recommends that an amount not exceeding Kshs. 112,247,635 be approved for this Ministry on financial expenditures as reflected in Head 0030 and an amount of Kshs. 650,000 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.

**Head 0031- Provincial Children Services:** An amount of Kshs. 55,285,867 is proposed. The Committee recommends that an amount not exceeding Kshs. 55,285,867 be approved for this Ministry on financial expenditures as reflected in Head 0031 to meet the development expenditures in this Head.

**Head 0033 – District Children Services:** An amount of Kshs. 272,018,529 is proposed and Appropriations-in-Aid of Kshs. 120,000. The Committee recommends that an amount not exceeding Kshs. 272,018,529 be approved for this Ministry on financial expenditures as reflected in Head 0033 and an amount of Kshs. 120,000 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.

**Head 0034– National Council for Children Services:** An amount of Kshs. 70,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 70,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0034 to meet the development expenditures in this Head.

## Recommendations

### Development Allocation to Ministry of Gender, Children and Social development

**Head 0001– Headquarters Administrative services:** An amount of Kshs. 1,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 1,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0001 to meet the development expenditures in this Head.

**Head 0002 – Gender and Development:** An amount of Kshs. 447,694,000 is proposed and Appropriations-in-Aid of Kshs. 400,000. The Committee recommends that an amount not exceeding Kshs. 447,694,000 be approved for this Ministry on financial expenditures as reflected in Head 0002 and an amount of Kshs. 400,000 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.

**Head 0014 – Gender and Social Development Services:** An amount of Kshs.295, 000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 295,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0014 to meet the development expenditures in this Head.

**Head 0016 – Community Based Nutrition Programme:** An amount of Kshs. 9,600,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 9,600,000 be approved for this Ministry on financial expenditures as reflected in Head 0016 to meet the development expenditures in this Head.

**Head 0017– Social Welfare:** An amount of Kshs. 20,000,000 is proposed and Appropriations-in-Aid of Kshs. 193,188,420. The Committee recommends that an amount not exceeding Kshs 20,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0017 and an amount of Kshs. 193,188,420 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.

**Head 0018 – Vocational Rehabilitation:** An amount of Kshs. 29,299,962 is proposed. The Committee recommends that an amount not exceeding Kshs. 29,299,962 be approved for this Ministry on financial expenditures as reflected in Head 0018 to meet the development expenditures in this Head.

**Head 0019 – Community Mobilization and Development:** An amount of Kshs. 50,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 50,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0019 to meet the development expenditures in this Head.

**Head 0020 – District Administrative Services:** An amount of Kshs. 61,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 61,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0020 to meet the development expenditures in this Head.

**Head 0028 – Children Services:** An amount of Kshs. 3,224,461,338 is proposed and Appropriations-in-Aid of Kshs. 317,627,000. The Committee recommends that an amount not exceeding Kshs. 3,224,461,338 be approved for this Ministry on financial expenditures as reflected in Head 0028 and an amount of Kshs. 317,627,000 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.

Head 0029 – Rehabilitation Schools: An amount of Kshs. 5,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 5,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0029 to meet the development expenditures in this Head.

Head 0030 – Children Remand Homes: An amount of Kshs. 3,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 3,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0030 to meet the development expenditures in this Head.

Head 0032 – Street Children Rehabilitation Centre: An amount of Kshs.55,200,000 is proposed.The Committee recommends that an amount not exceeding Kshs. 55,200,000 be approved for this Ministry on financial expenditures as reflected in Head 0032 to meet the development expenditures in this Head.

Head 0033 – District Children Services: An amount of Kshs. 55,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 55,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0033 to meet the development expenditures in this Head.

### VOTE 135 - MINISTRY OF STATE FOR SPECIAL PROGRAMMES

#### 58 Introduction

The specific functions of the Department as outlined in the Presidential Circular No.1/2004 of September 2004 are:

- Special Programme Policies
- Arid and Semi-Arid Lands Resource Management Project
- Co-ordination of Disaster Risk Reduction Programmes
- Co-ordination of the Campaign against HIV/AIDS
- National AIDS Control Council
- El Nino Emergency Project (ENEP)
- Disaster and Emergency Response Co-ordination

#### 59 Total Net request from Exchequer

During the Financial Year 2012/13, the Ministry was allocated Kshs 5.423 billion and Kshs 1.657 billion GOK funds for recurrent and development respectively.

Description	Request Kshs(Millions)	Printed Estimates Kshs(Millions)	Deviation Kshs(Millions)
Recurrent	22,479.56	5,423.51	17,056.05
Development	8,472.52	1,657.00	6,815.52
Total	30,952.08	7,080.51	23,871.57

The Ministry had requested for Kshs 17 billion from the Exchequer for restocking Strategic Grain Reserve, which was inadvertently understated in the printed estimates, thereby under estimating the recurrent vote.

## 60 Comparison of Previous Years' Allocation

	2010/11 Kshs(Millions)	2011/12 Kshs(Millions)	2012/13 Kshs(Millions)	Deviation Kshs(Millions)
Recurrent	5,620.89	8,429.77	5,423.51	(3,006.26)
Development	1,384.21	1,042.00	1,657.00	615.00
Total	7,005.1	9,471.77	7,080.51	

The Ministry expenditures have been rising significantly. The increase in development is attributed to additional funds to fast track IDPs resettlement. In the financial year 2011/12 additional funds were allocated to mitigate against the drought which had been declared a national disaster. Over the years, national food security and relief functions took over 75% of total expenditure of the entire Ministry.

The Ministry has been allocated Kshs. 5,423,510,000 for recurrent and Kshs. 6,087,257,950 for development. This is a total allocation of Ksh. 11.51 Billion against a total resource requirement of Kshs. 28.74 Billion as per 2012/13 – 2014/15 MTEF sector report. This represents a shortfall of Kshs. 17.23 Billion.

In the medium term, it is projected that the Ministry will require at total gross estimate of Kshs. 9.1 Billion against MTEF Sector report projection of Kshs. 30.1 Billion in 2013/14 FY and it will require Kshs. 11.4 Billion against sector report projection of Ksh. 32.9 Billion in 2014/15 FY.

The major consumer of the Ministry's recurrent budget is transfers which consume Kshs. 2,093,183,500 out of which transfer for **emergency relief and refugee assistance** will consume Kshs. 2.843 Billion.

The second most major consumer is acquisition of capital, which is expected to consume Ksh.1.66 Billion out of which Ksh. 1.65 Billion will be spent on **acquisition of strategic stock** for National Food Security. Use of goods and services and compensation to employees will consume Kshs. 1.53 Billion and Ksh. 0.135 Billion respectively.

## 61 Ministry's Absorption Capacity

The following are the Approved and Actual Expenditures as at 30<sup>th</sup> April 2012 based on the Programs/Projects (Kshs. Million) for GOK funds.

	Description -	Approved Estimates 2011/12	Actual Expenditure 2011/12	Percentage Of actual expenditure
1	National Aids Control Council	565,800,000	565,800,000	100%
2	Western Kenya Community Driven Devt. & Flood Mitigation	102,118,618	40,186,556	39%
3	National Food Security	1,883,480,000	1,381,051,000	73%
4	Relief & Rehabilitation	5,848,960,876	5,969,537,385	102%
5	Mitigation & Resettlement	698,973,120	426,540,917	61%
6	Disaster Risk Reduction	114,556,036	109,553,863	95%
7	Administration	257,881,423	213,118,403	83%
	<b>TOTAL</b>	<b>9,471,770,073</b>	<b>8,705,788,124</b>	<b>92%</b>

## 62 Reasons for Under-Expenditure and Under Absorption

There has been additional budgetary allocation of Kshs.300 million and Kshs 500 million for the National Humanitarian Fund and Strategic Grain Reserve respectively during the Revised Budget. The Western Kenya Community Driven Development (WKCDD) project has been under suspension since September 2009 to March 2012 when the suspension was lifted and the project resumed its operations. This amount will be exhausted by end of this financial year.

The current flooding and drought has led to destruction of property, 60 deaths and displacement of 3,000 households. As a result, there was over expenditure on Relief and Rehabilitation (purchase of relief food and non food items). This over expenditure was also aggravated after Treasury had given approval for reallocation of Kshs 150 million for purchase of relief food, which was later not factored in the printed revised budget.

## 63 Allocation to New Projects

The Ministry has a new project on resettlement of forest evictees with a budgetary requirement of Kshs 3.5 Billion.

## 64 Areas/Projects Left out of the Estimates

Description	Amount (Kshs. Million)
Mau forest evictees	3,500.00

The funds for the above project were not factored in the next financial year's budget though the Ministry had made a request. However, Treasury had given the Ministry approval to borrow funds from the National Humanitarian Fund, whereby the Ministry has been able to resettle 297 households.

## 65 Development Projects

Development projects in the Ministry include;

	Projects	Status	Remarks
1.	Restoration of Farm Infrastructure and Rural Livelihood Project funded by GOK/ADB	Ongoing	Project is scheduled to end in December 2012
2.	National Humanitarian Fund	Ongoing	
3.	PEV Livelihoods Recovery Project Funded by UNDP	Ongoing	
4.	Forest evictees	New project	No budgetary provision
5.	Western Kenya Community Driven Development and Flood Mitigation Project funded by GOK/World Bank	Ongoing	
6.	Total War against Aids (TOWA) implemented by NACC	Ongoing	Project is scheduled to end in June 2013
7.	IGAD Regional HIV and AIDS Program (IRAPP) implemented by NACC	Ongoing	
8.	Global Fund Round 7 implemented by NACC	Ongoing	
9.	Capacity building UNFPA implemented by NACC	Ongoing	

## 66 Critical Policy Issues

Critical policy issues that the Ministry intends to implement include;

- i) National Disaster Management Policy: This policy is in the final stage of approval by the Cabinet. It will facilitate coordination of different stakeholders in disaster management for purposes of achieving a coordinated, coherent and consistent approach to disasters. The

Policy will devolve the Ministry's disaster management functions to all the 47 Counties. The Ministry of Finance in its letter Ref: Conf. 356/01/TY.B/(53) dated 13<sup>th</sup> March, 2012 has created a National Drought and Contingency Fund which has the component of disaster risk reduction.

- ii) Fire National Policy: this policy will establish Kenya Fire Safety Agency which will implement fire fighting across all the 47 Counties. A cabinet memorandum is ready for approval.
- iii) Sustainable financing to HIV and AIDS programmes by involving all relevant stake holders. Government has committed to increase funding for HIV/AIDS programmes.
- iv) Kenya National AIDS Council Bill: The Bill will empower NACC as a Council and as HIV and AIDS co-ordinating authority. It is awaiting Attorney General's clearance.
- v) Public Private Partnership (PPP): This is an arrangement between the government and private sector to facilitate in-country manufacture of condoms and ARVs.
- vi) Internally Displaced Persons policy: The policy is currently at the cabinet level. This will address all forms of internal displaced persons and provide a legal framework for dealing with internal displacement.

## **67 How the Ministry intends to live within the short fall in funding**

- i) The Ministry intends to partner with other stakeholders in financing of Disaster Mitigation Programmes e.g. UNDP solely funding policy implementation.
- ii) Mitigating disasters by partnering up with other stakeholders such as Red Cross, G4S, business communities, other Ministries, Departments and Agencies.
- iii) Establishing sustainable feeding programmes by encouraging communities and newly resettled IDPs to grow their own food.
- iv) The Ministry in collaboration with World Food Programme has come up with a single pipeline in distribution of relief food to the districts under the feeding programme. However the Ministry will still provide food to districts through County Steering Groups. Food distribution will be done by Lead Agencies at the county level from next financial year
- v) To ensure that food is distributed on a timely basis, the Ministry intends to open storage facilities in Counties where there are no NCPB stores.

## **68 Performance and Implementation Status of Projects/Programmes**

In line with its mandate, mission and vision, the Ministry has been able to achieve the following:-

### **a) Mitigation and Resettlement**

#### **• National Humanitarian Fund**

This Fund was established by the Government in 2008 to give ex-gratia and humanitarian support to 2007 post election violence victims. From the year 2008, the fund has received Kshs 4.2 billion and has so far spent Kshs 3.596 billion in: payment of ex-gratia of Kshs.10,000 to 164,324 households and Kshs 25,000 for reconstruction of 37,843 burnt houses, logistics, purchase non-food items, promotion of inter-communal peace and psycho-social initiatives, Bursary Funds for IDPs' children, construction of houses and schools. Further, the



ministry is in the process of evaluating tenders for construction of 2,593 houses using interlocking blocks at an estimated cost of Kshs 1 billion for IDPs in Turkana County.

- **Restoration of Farm Infrastructure and Rural Livelihood Project**

This is a three (3) year project of Kshs. 1.5 billion loan from the African Development Bank. The project targets to construct low-cost houses, provide farm inputs and undertake peace initiatives for 19,000 returnee IDPs in the larger Uasin Gishu, Molo and Koibatek. To date, the project has completed the 17,703 houses and provided farm inputs to 15,007 households. Construction of the remaining 1,297 houses and issuance of farm inputs to 3,993 households will be completed by mid May 2012. The Ministry has met its target of construction of houses in the project area and made a saving of Kshs 300 million, which will be used on environmental conversation.

- iii) **Livelihoods Recovery Project Funded by UNDP**

This is a Kshs 132 million entrepreneurship empowerment grant from UNDP targeting women and youth affected by 2007 post election violence.

- The programme has established and equipped four (4) districts' Business Solutions Centres (DBSC), in Nakuru, Eldoret, Kitale and Kisumu at a cost of Kshs. 11 million.
- 1,459 women and youth trained on entrepreneurship and business development skills at a cost of Kshs. 2.52million.
- 1,600 households supported with farm inputs including seeds and fertilizers at a cost of Kshs. 4.265million.
- 444 acres of IDP land in Giwa farm ploughed at a cost of Kshs. 1.5million
- 15 fish ponds constructed in Nakuru district benefiting 300 households. In addition 54 households in Kisumu have been supported with 1,080 fishing nets at a cost of Kshs.3.6million.
- 48 dairy cows have been procured at a cost of Kshs. 3.5m and distributed to IDP households in Kisumu, Eldoret, Kitale and Nakuru.
- 20,000 tree seedlings have been planted at a cost of Kshs. 2.9m in Kitale and Eldoret.
- Psycho-socio support and counselling mainly in the Rift Valley Province provided to 1,639 people at a cost of Kshs. 670,000.

- iv) **Forest Evictees**

The Ministry targets to resettle 5,710 forest evictee households from Gazzetted government forests i.e Mau 3036, Teldet 392, Embobut 1477, Kieni 805. To date it has resettled 240 Mau Forest Evictee households on 1,004.4 acres of land.

- b) **Strategic Grain Reserve (SGR) Programme**

The SGR stocks stand at 2.3 million x 90 Kg bags against the target of 8 million bags. Kshs 500 million allocated during revised budget will be used to purchase approximately 170,000 x 90 kg bags at the market price increasing the SGR stocks to 2.47 million bags.

- c) **Relief and Rehabilitation**

- The Ministry continues to feed 4.3 million Kenyans across 145 districts in the country. Subsequently no deaths resulting from hunger have been reported.

- Internally Displaced Persons (IDPs) in 64 camps continue receiving relief food support on monthly basis from the Ministry.
- Frequently, the Ministry provides food to those affected by disasters such as fires, accidents, landslides, floods and evictions.

**d) Western Kenya Community Driven Development and Flood Mitigation Project**

The project's objective is to empower local communities to engage in wealth creating activities in order to lower the incidence of poverty and reduce vulnerability of the poor to adverse outcomes associated with recurrent flooding. The project was suspended in September 2009 following integrity issues; the suspension was however lifted in March 2012 by The World Bank after the Ministry satisfactorily implemented a Governance Action Plan that had been agreed on between the Government and The Bank. During this period, 36 new project staff were recruited by an independent recruitment Agency through a competitive process and the key Supervision and Monitoring functions have been decentralized from Nairobi to the region to enhance efficiency and effectiveness.

The Ministry through the WKCDD&FM Project produced and distributed the daily Flood Bulletin for Flood Early Warning to relevant stakeholders and disseminated to the Budalang'i community through a community radio station initiated under the project. Feasibility studies for Dykes and Multipurpose Dam in the upper catchment of the Nzoia river Basin are ongoing. The Dyke studies are expected to be ready in December 2012.

**e) National campaign against HIV & AIDS**

Currently new infections average 100,000 per year. Prevalence rate has reduced from 14% to 6.3% and prevention of Mother to Child Therapy ARV coverage has improved from 38% in 2003 to 69.17% in 2012 while 48,547 Children have been put on ARVs.

150 million male condoms were distributed in financial year 2011/12 from 125 million in previous financial year 2009/10. HIV & AIDS has been mainstreamed in all Ministries, local authorities, government agencies and departments, through the MTEF budget process. Voluntary Counseling and Testing sites have increased from 43 in 2001 to 5,140 in 2011.

5.5 million Persons were tested in 2011 compared to 18,000 tested in 2001. Annual AIDS related deaths have reduced from 73,000 in 2009 to 62,000 in 2011. The Ministry continues to map hot spots along major highways. HIV and AIDS Tribunal was established and gazetted on 15<sup>th</sup> December, 2009 and has been operational since May 2011.

**f) Disaster Risk Reduction and Preparedness**

The Ministry has continued to coordinate and respond to national disasters. Key achievements for the period under review include the following:

- Built capacity for Disaster Management Committees in all Districts.
- Built capacity of 900 students in Nyanza on Disaster Management.
- Capacity building on fire issues in all informal settlements in Nairobi.
- Built capacity of 100,000 Kenyans to be able to identify and manage disasters i.e. landslides, domestic, industrial and bush fires.

- Co-ordination of stakeholders in responding to disasters i.e Sinai, Mukuru kwa Njenga, Kwa Reuben, Mathare landslide, drought and floods, etc
- National Disaster Database system: The Ministry has developed a National Disaster Database to track disasters that occur in the country and map areas of occurrence. It is able to generate reports of the magnitude of disaster including number of deaths and losses.
- The Ministry will commence construction of a specialised trauma centre at the Nakuru Provincial General Hospital for treatment of disaster victims.

**g) Innovation**

The Ministry has been able to have in place the following; IDPs payment tracking system; SMS system for various IDP payments on mobile phone; Relief Commodity Tracking System; and introduced a toll free line 109 to report disasters.

**69 Proposed allocation vis-à-vis achievements of the Ministries Strategic Plan**

The resources have been allocated follows;

		Printed Estimates 2012/13		
		Recurrent (GOK) Kshs. Millions	Development (GOK) Kshs. Millions	Development (Donors) Kshs. Millions
1	National Aids Control Council	302	283	3,139.72
2	Western Kenya Community Driven Devt. & Flood Mitigation	0	156.41	769.61
3	National Food Security	2,447.86	0	0
4	Relief & Rehabilitation	2,196.99	0	0
5	Mitigation & Resettlement	60.76	1,217.59	475.07
6	Disaster Risk Reduction	123.77	0	45.85
7	Administration	292.13	0	0
	<b>TOTAL</b>	<b>5,423.51</b>	<b>1,657</b>	<b>4,430.25</b>

The Ministry intends to offer the following services in line with our Strategic Plans as follows:-

**a) National Food Security**

During the financial year 2011/2012, SGR was allocated a total of Kshs 1.883 billion. Kshs 1.5 billion was used to purchase maize stocks raising the stocks to 2.5 million bags of 90kgs each. In the Financial Year 2012/13 the Ministry has been allocated Kshs 1.65 billion which is only sufficient to buy 550,000x 90 kg bags of maize. These funds are therefore, way below the Kshs 17 billion the Ministry requires to raise SGR stocks.

**b) Mitigation and Resettlement**

Under the department of mitigation and resettlement the African Development Bank Project is projected to make a saving of Kshs. 320 million after provision is made of all its current financial obligations. The project has proposed to the ADB and has received approval to utilize the funds to:

- (a) Construct an additional 2000 Low Cost houses construction to cover those who were left out in the project area during the implementation of the project. This will cost Kshs.180million.
- (b) Provision of Farm Inputs to 2,000 households at a cost of Kshs 16 million.
- (c) Addressing Environmental Concerns by buying and issuing for planting to returnee farmers a total of 1.05 million seedlings at a cost of Kshs. 63 million.
- (d) Enhancement of Peace and Reconciliation Peace through organization and execution of District Intercommunity Baraza (Open forum), Leaders Workshops, District Peace Committees training/Seminars, Inter-community caucus meetings, Intercommunity tournaments at village levels, peace message bill boards. A total of Kshs. 45.3 Million will be used.
- (e) Related logistical expenses will cost Kshs. 32 million and include administrative cost, supervision cost and transportation cost.

In addition the ministry through National Humanitarian Fund intends to resettle 1994 IDPs and 5710 forest evictees by constructing houses, logistical support and purchase of non food items.

The Ministry has finalized through the district commissioners the process of procuring construction of houses using interlocking blocks for 2593 IDPs in Turkana County.

#### c) National AIDS Control Council

The Ministry intends to implement the following through NACC:

- **Total War against Aids (TOWA) Project**:-The Project supports two Components, where Component A is for NACC support for Governance and Accountability Strengthening while Component B will be for Programme Implementation which will cover grants award to Private Sector, Civil Society and Public Sector.
- **IGAD Regional HIV and AIDS Program (IRAPP)**:-IRAPP Project is ongoing with contribution to address cross-border and mobile population aspects of HIV and AIDS in IGAD member states.
- **Global Fund Round 7**:-The project is ongoing with expected contribution to support Behavior Change Communication (BCC) through aggressive mass media campaign.
- **UNFPA**:- The program targets to mainstream gender and human rights in HIV and AIDS Programmes
- **GOK transfers** will be used to implement the Policy and Strategy Formulation by the Council; Stakeholders Coordination; Technical Support; Policy, Strategy & Communication; Finance & Administration.
- **HIV and AIDS Tribunal**: The Government gazetted the HIV and AIDS Tribunal to hear and determine complaints arising out of any breach of the provisions of the HIV and AIDS Prevention and Control Act of 2006. The tribunal is now operational and has heard several cases.

#### d) Relief and Rehabilitation

The Ministry received Kshs 5.848 billion to support relief programmes in the financial year 2011/2012 which was used to purchase food items and paid a pending bill of KShs 1.5 billion. Similarly funds under this programme were issued to District Commissioners for logistics and secondary transport. At the end of this financial year, the Ministry will carry forward a pending bill of Kshs 500 million. This therefore, means that available funds are insufficient to deal with increased need for Government response to natural hazards/disasters such as drought, floods, landslides and fires. Furthermore, funds are required to enable the Ministry carry out food security assessments. Due to severe underfunding of the Relief Programme the Ministry has always relied on borrowing maize from SGR making it difficult to increase and maintain SGR stocks.

Rather than spend much money on logistics, the Ministry intends to embrace best practices in distribution of food by introducing either voucher systems or cash transfers and where the Ministry is partnering with World Food Programme, single pipeline will be used.

#### **e) Western Kenya Community Driven and Flood Mitigation**

The Ministry through the WKCDD&FM Project plans to train and empower 60 communities in the Project area in Participatory Integrated Community Development (PICD). These communities will develop 60 Community Action Plans and 30 Youth Action Plans that will be funded for implementation to the tune of KShs. 64.8 Million and KShs. 10.8 Million respectively by the project. The project will also fund 60 community projects under the Support to Local Development Sub-component to the tune of KShs. 216 Million.

The Ministry through the project will complete two sections of River training along River Nzoia and continue to produce and disseminate the Daily Flood Watch Bulletin.

During the year the project will complete two feasibility studies; The Dykes and Multi-purpose Dam. The Dyke study is expected to be complete in December 2012 and the Ministry will then embark on reconstruction of the Dykes. The Multi-purpose Dam feasibility study on River Nzoia for flood control will also be completed.

The project will continue with reclamation and rehabilitation of the degraded catchment of the River Nzoia under the Natural Resources Management Sub-Component.

#### **f) Disaster Risk Reduction and Preparedness**

- **Responding to Disasters:** Disaster and emergency response involves interventions taken during or immediately after a disaster or complex-emergency. There will be need to put in place multi-sectoral systems, tools and mechanisms to respond to any forms of disasters in the country in order to ensure timely and appropriate response, recovery, reconstruction and rehabilitation.
- **Disaster Recovery Processes:**-In order to stabilize disaster affected communities and environment for purposes of ensuring that basic needs are met, recovery initiatives will be undertaken. This will entail actions and programmes designed to help communities to return to normalcy or improved status. Effective disaster risk management requires

that adequate attention be placed on helping communities recover from the effects of disasters in a way that leaves them more resilient and safe from future hazards and emergencies.

- Long-term Recovery:-There will be need to have a paradigm shift from short time risk reduction to Long-term recovery. This will focus mainly on restoring infrastructure, systems and livelihoods to a pre-disaster state or better. During long-term recovery operations, efforts will be made to permanently restore destroyed shelter, water systems and livelihoods. Long-term recovery will also include a comprehensive Environmental Impact Assessments (EIA) and a complete clean-up restoration of environment and repair of any other environmental damage as basis for disaster mitigation.
- Construction and equipping of County Disaster offices.
- JICA donated disaster management tools and equipment to assist in responding to disaster and relief distribution. As a result maintenance cost and manpower will be required.
- Staffing:-The Ministry requires competent and qualified staff to carry out its mandate effectively and efficiently. In this regard there is need to prioritize the recruitment of skilled human resource in disaster management for both the National and County governments at a cost of Kshs 149 million.
- Volunteer recruitment, remuneration training and equipping

## 70 Budget of State Corporation

There is only one State Corporation under the Ministry, National AIDs Control Council.

SAGA	Recurrent Kshs (M)	Development	
		GOK Funds Kshs (M)	Donor Funds Kshs (M)
National AIDs Control Council	302	283	3,139.72

Campaign against **HIV & AIDS** has largely depended on donor funding whereby 85% of HIV Programmes are donor funded and 15% GOK. This implies that if the donors withdrew their support, the Government would face a crisis in combating the scourge. The Ministry of Finance has promised to upscale the GOK counter funding to ensure sustainability.

## 71 County Budget

The following programmes are set to be decentralized in the next financial year:-

Programme	Amount Kshs (Millions)	Vote
Disaster mitigation	84.30	Recurrent
Western Kenya Community Driven and Flood Mitigation	242.17	Development
Relief and rehabilitation	2000.00	Recurrent
<b>Total</b>	<b>2326.47</b>	

## 72 Committee Observations

- Although most parts of the country are currently receiving normal rain, North Eastern is still under severe threat of drought. In addition, many regions will be food insecure, hence requiring increased Government intervention. The recurrence of drought in the country has led to increase in relief requirements.

- ii) It is noted that disasters have not been taken seriously in the country leading to under budgeting. As a result the country is continuously taken by surprise whenever disasters occur. On the contrary other countries in the region such as Uganda, Ethiopia and Sudan have fully fledged Ministries for Disaster Management, which are well facilitated with sufficient resources (financial, human, technology, equipment and material) for effective Planning for disaster management.
- iii) Rising inflation rate escalates the prices of food and fuel which impacts negatively on the relief programme.
- iv) Modes of HIV transmission spreading faster within marriage/heterosexual union. Higher HIV prevalence rates are reported in rural areas compared to urban areas and the most-at-risk populations have expanded, this calls for a change in strategy in the national response.
- v) Access to ARVs for those who require medication is still a problem. Currently approximately 800,000 people require ARVs against 300,000 accessing it.
  - In the fight against HIV&AIDS GOK funding is 15% while donor funding is 85% hence HIV & AIDS programmes are not sustainable.
  - The Ministry has not been provided with funds to devolve HIV and AIDS services to the Counties.
  - The Ministry has already incurred pending bills of Kshs. 500 million for purchase of relief food and transportation which will be the first charge in next financial year, thereby affecting the budgetary allocation.

### 73 Recommendations

- The Ministry should be allocated additional funds to cater for its critical projects and programmes.
- The Ministry should publicise the toll free line 109, for reporting disasters.

### 74 Further Recommendations

#### a) Recurrent Allocation to Ministry of State for Special Programmes

- i. **Head 0001 – General Administrative Services:** An amount of Kshs.473,666,000 is proposed and Appropriations in Aid of Kshs.3,000,000. The Committee recommends that an amount not exceeding Kshs. 473,666,000 be approved for this Ministry on financial expenditures as reflected in Head 0001 and an amount of Kshs. 3,000,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- ii. **Head 0002 – Relief and Rehabilitation:** An amount of Kshs.2,196,987,500 is proposed. The

Committee also recommends that an amount not exceeding Kshs. 2,196,987,500 be approved for this Ministry on financial expenditures as reflected in Head 0002 be paid to meet the recurrent expenditures in this Head.

- iii. Head 0005 – National Food Security: An amount of Kshs. 2,447,856,500 is proposed. The Committee recommends that an amount not exceeding Kshs. 2,447,856,500 be approved for this Ministry on financial expenditures as reflected in Head 0005 to meet the recurrent expenditures in this Head.
- iv. Head 0007 – National Aids Council: An amount of Kshs.302,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 302,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0007 to meet the recurrent expenditures in this Head.

b) Recommendations

Development allocation to Ministry of State for Special Programmes

- i. Head 0001 – General Administrative Services: An amount of Kshs. 1,387,619,800 is proposed and Appropriations in Aid of Kshs.350,892,400. The Committee recommends that an amount not exceeding Kshs.1,387,619,800 be approved for this Ministry on financial expenditures as reflected in Head 0001 to meet the development expenditures in this Head.
- ii. Head 0007 – National Aids Council: An amount of Kshs. 2,920,226,399 is proposed and Appropriations in Aid of Kshs.502,500,000. The Committee recommends that an amount not exceeding Kshs. 2,920,226,399 be approved for this Ministry on financial expenditures as reflected in Head 0007 to meet the development expenditures in this Head.
- iii. Head – 0009 Western Kenya Flood Mitigation Project: An amount of Kshs.776,019,351 is proposed and Appropriations in Aid of Kshs.150,000,000. The Committee recommends that an amount not exceeding Kshs. 776,019,351 be approved for this Ministry on financial expenditures as reflected in Head 0009 to meet the development expenditures in this Head.

**VOTE 141 - MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE**

**76 Total Net Request from the Exchequer for the Ministry**

The Ministry requested Ksh.5.225 Billion through its MTEF budget sector, the Social Protection, Culture and Recreation Sector, but was allocated Kshs 2.563 Billion as per the Estimates. The Ministry therefore has a gap of Kshs 2,662 billion representing 51% of its request.

**77 A comparison of the Previous Year's Allocations**

	2011/12 Kshs(billion)	2012/13 Kshs(billion)	Deviation Kshs(million)
<b>Total</b>	<b>2,365</b>	<b>2,563</b>	<b>198</b>



The Ministry is allocated Kshs 2.365 Billion in the current financial year 2011/12, compared to Kshs 2.563 Billion in the coming year 2012/13. This represents an increment of Kshs 198 Million

#### 78 Ministry's Absorption Capacity

By the end of the 3<sup>rd</sup> quarter of the financial year, records show that for the recurrent budget, the Ministry had already absorbed 77% of its recurrent allocation and 82.84% of the development allocation.

#### 79 Areas/Projects/Programmes Left-out of the Estimates

- i. Insufficient provisions to cater for remuneration, including commuter allowances for staff in Kenya National Library Services and National Museums of Kenya – Kshs. 200 Million
- ii. Construct an International Centre for Arts and Culture – Kshs.600 Million
- iii. Construction of purpose built Archives Building
- iv. Opening of Records Centre's in 4 counties – Kshs.50 Million
- v. Development of Heroes corner at Uhuru Gardens for purposes of honouring heroes -- Kshs.300 Million
- vi. Stabilizing Vasco Da Gama pillar in Malindi – Kshs.50 Million

#### 80 Critical policy issue that the Ministry intend to achieve during the financial year 2012/2013

- i. Initiate the review of the Culture and Heritage policy to align it to the new constitution and initiate the process of formulation of the legislative framework on culture in compliance to article II of the Constitution.
- ii. Draft miscellaneous amendments to align the existing legal framework with the constitution-Public Archives and Documentation Service Act Cap. 19
- iii. Initiate the process of formulation of the languages of Kenya policy and the legislative framework based on the policy.
- iv. Harmonize the draft polices on Libraries and initiate the review of the Kenya National Library Services Boards Act Cap 225 based on the harmonized policy.
- v. Initiate the process of formulation of the Natural products Industry policy and the legislative framework based on the policy pursuant to articles 11 and 69 of the constitution.

#### 81 Developments Projects; New, On-going and Stalled

The Ministry will not initiate any major project for the 2012/13 financial year due to the numerous ongoing projects and its limited resources.

The following are the Ministry's Projects for the Financial Year 2012/13.

Project	Amount	Description
Kenya digital national library	300,000,000	Completion of the first phase of the project estimated at 2 billion
Completion of perimeter wall NMK headquarters	30,000,000	Improved security at the NMK Headquarters along Museum Hill Road
Exhibition development for Nairobi	10,000,000	Developed exhibits for the Ecology gallery

National Museum		
Research Institute of Swahili Studies of Eastern Africa RISSEA building in Mombasa	5,000,000	Improved working environment
Construction of Narok Museum	5,000,000	Increased heritage and cultural awareness and cultural industry development.
Construction of Garissa Museum	10,000,000	Increased heritage and cultural awareness and cultural industry development.
Rehabilitation of Faza/Lamu/Malindi heritage sites	10,000,000	Improved cultural and heritage exhibitions
Establishment of Tseikuru Museum	10,000,000	Increased heritage and cultural awareness and cultural industry development.
Completion of Jaramogi Oginga Odinga mausoleum phase II	10,000,000	Improved cultural and heritage exhibitions
Rehabilitation of animal facilities at Institute of primate Research (IPR)	15,000,000	Upgrade animal cages to meet international standards so as to attract research funds from the donors
Rehabilitation of Kitale Museum	4,000,000	Improved cultural and heritage exhibitions
Develop and mount exhibition in the third gallery in Kisumu Museum	8,000,000	Improved cultural and heritage exhibitions
Rehabilitate old building in Shimoni Heritage site	10,000,000	Improved cultural and heritage exhibitions
Design collection conservation centre for Research Directorate	5,000,000	Create additional space for collections of heritage materials
Rehabilitation of the water fountain and landscaping of Uhuru Gardens	10,000,000	improve the aesthetics of the monument
Kakamega Cultural centre	4,000,000	Fencing to secure the centre
Garissa Cultural centre	15,000,000	Being Work in progress for the Multipurpose hall
Kisii cultural Centre	3,758,400	Development of homesteads i.e.6 Huts, periphery, fence, cattle sheds, latrine facilities, and lighting works
Busia Cultural centre	2,000,000	Development of 4 No. Cultural Homesteads & office renovations
Samia Cultural centre	2,000,000	Development of 4 No. Cultural Homesteads & landscaping
Loitokitok Cultural Centre	12,000,000	Development of cultural restaurant and exhibition hall
Embu cultural centre	4,000,000	Development of perimeter wall
Bungoma Cultural centre	3,650,000	Development of Open Arena
Tana river Cultural centre	6,804,000	Development of curio shop, Art gallery/exhibition hall
Chonyi Kilifi Cultural centre	10,000,000	Being Work in progress for the Multipurpose Hall
Refurbishment of buildings at the Kenya National Archives	37,150,000	
Improvement of working area at Ministry's headquarter through open plan offices	10,000,000	
Musical instruments for the youth empowerment programme	20,000,000	

## 82 How the Ministry intends to live within the short fall between total net requested and the estimates

As observed above the Ministry was not allocated funds as requested. This gap between the resources required against what is actually allocated, has been the main challenge facing the Ministry. The Ministry has therefore put forward the following measures to address the resource shortfall.

- i. In respect to operations, the Ministry has had to initiate tighter financial management measures to ensure that resources are used efficiently. The priority for the Ministry in terms of guiding expenditure is its Performance Contract. All expenditures will have to be towards contributing towards achieving the performance contract, which is a reflection of the Ministry's strategic plan. All operational issues that are outside the

performance contract are considered on a case by case depending on the availability of resources.

- ii. In respect to the development projects, the Ministry has two options in order to live within the resources available. Either, it will have to scale down its plans for all the projects or to abandon some of the projects. The challenge has been deciding the projects to take up from the proposed. The Ministry will have to scale down on the development of cultural centres, where in the 2012/13, the Ministry will provide Kshs. 75 million against requirements of more than Kshs 300 million.

For the Digital National Library, the Ministry will provide Kshs. 300 million against a requirement of Kshs. 600 million. This is a project expected to cost more than 2 billion on its completion. The Ministry also needs to put aside funds for the commencement of the national heroes and heroines monument which is projected to cost kshs 300 Million on its completion. The Ministry however continues to press Treasury to allocate additional funds for the said projects.

### **83 Performance and Implementation Status of Projects/Programmes in 2011/2012 Financial Year**

#### **i. Under the National Museums of Kenya (NMK)**

Under its Recurrent Budget, the department was allocated Kshs 560Million, which is utilized for staff remuneration. NMK provides for its operations from the funds raised internally.

Kshs 2.2 million was allocated for subscription to African World Heritage Fund (AWHF). The Fund has been an important partner in the development of projects under the NMK.

Through its development budget, the National Museum of Kenya was able to achieve the following:

- i. Completion of perimeter wall and equipping the borehole at the NMK headquarters – Kshs.5 Million
- ii. Exhibition development for Nairobi National Museum – Kshs.10 million
- iii. Designs for the development of the national heroes corner – Kshs.50 million
- iv. Development of Research Institute of Swahili Studies of Eastern Africa (RISSEA) building in Mombasa – Kshs.4 million
- v. Rehabilitation of heritage site in Machakos (Old DC's Building) – Kshs.1 million
- vi. Construction of museum in Tharaka District – Kshs.2 million
- vii. Construction of Narok Museum – Kshs.5 million
- viii. Construction of Garissa Museum – Kshs.4 million
- ix. Rehabilitation of Faza/Lamu/Malindi heritage site – Kshs.3 million
- x. Rehabilitation of Njuri Ncheke shrine – Kshs.5 million

- xi. Establishment of Tseikuru Museum – Kshs.20 million
- xii. Establishment of Wajir Museum – Kshs.8 million
- xiii. Development of Jaramogi Oginga Odinga Mausoleum – Kshs.20 million
- xiv. Rehabilitation of animal facilities at Institute of primate Research – Kshs.5 million

## **ii. Under the Kenya National Archives and Documentation Services (KNADS)**

The department's role includes records surveys, appraisals, sensitization seminars, workshops, monitoring and evaluation to ensure that the creation, management, use, control, disposal and preservation of records. In the current financial year, the Ministry expects to have conducted 340 record surveys, 340 records appraisals and also undertake monitoring and evaluation on the implementation of the above activities. The department is in the progress of meeting this goal having already completed three quarters of the target.

The department has embarked on the electronic reformatting of the archival documents (i.e. digitization), some of which are over 100 years old. Presently, it has surpassed its annual target of 1 million documents for the year. Soon the digitized records will be available on-line to researchers and interested parties.

Security to documentary heritage is an important role of the Ministry, by ensuring that the historical and official archival records that constitute the Memory of the Nation are preserved. The Ministry has acquired data backup equipment for the storage of hard drives, CDS, DVDs and others in an offsite area for security purposes. The intention is to distribute the equipment and the soft copies to field offices and other secure places such as the NSIS and the KNBS.

The Ministry was to implement an automatic fire suppression system to ensure archival materials are safe against fire hazard. The Ministry is in the process of installing the same. The Ministry will also carry out an overhaul of the electrical wiring system, which has served for the last 25 years and now requires urgent repair due to the frequent power outages. As part of the refurbishment of the National Archives building, the Ministry is to overhaul the roof that has corroded leading leakage, causing damage to the archival collection.

To improve on the storage space that is diminishing with every record stored, the department has installed high density security storage system that enhances storage space by about 70%. This has been done in Kakamega record centre. The Ministry has also acquired additional space for the department in Nakuru and Old Nyanza PC's office.

## **iii. Under the Department of Culture**

The Ministry achieved the following in respect to the cultural policy and regulatory framework.

- i. Cultural Policy has been reviewed and aligned to the new Constitution.
- ii. Kenya hosted a workshop that led to the establishment and Launch of Kiswahili Venacular Cross-border Commission.
- iii. Kenya Languages Draft Policy was reviewed.
- iv. Kenya Languages Draft Bill was reviewed.

- v. Kenya Languages Policy Consultative Committee was formed.
- vi. Carried out Pre-testing of Questionnaires for Mapping Study on Cultural and Creative Industries in Kenya to inform policy decisions on Cultural and Creative Industries in EAC.

The Ministry has also continued to harness the potential of Kenya's Cultural Heritage, whereby in the current year, its has;

- i. Built capacity and empowered 2365 Cultural Practitioners through Workshops, Exhibitions, Festivals and Seminars.
- ii. Registered 549 Cultural Practitioners for recognition and empowerment.
- iii. Implemented the UNESCO Convention (2003) for the safeguarding of ICH through identification of ICH elements for the Mijikenda (Kayas), Luhya (Isukuti dance) and Maasai (male rites of passage) communities for inventorying and nomination.
- iv. Domesticated the International Mother Tongue Day (21<sup>st</sup> February) by marking the day to revitalize Indigenous languages.

The Ministry continues to promote, preserve and develop all functional aspects of Culture for sustainable development. In the current year, it has undertaken the following;

- i. Coordinated 52 Community Cultural Festivals and the National Kenya Music and Cultural Festival which coordinated 27 local and International Cultural Exchange Programmes both local and international.
- ii. With regard to Construction and operationalization of Community Cultural Centres, the Ministry continued the development of 16 Cultural Centres across the country, 9 Centres are operational.
- iii. Celebrated 8<sup>th</sup> Edition of African Traditional Medicine Day (31/8) to sensitize the public on the important complimentary role of Traditional Medicine in primary healthcare.
- iv. Held Workshops and Seminars to mainstream Gender, HIV/AIDS and Disability issues in Cultural programmes which led to increased awareness and reduced stigma.

**iv. Under the Permanent Presidential Music Commission**

The mandate of Permanent Presidential Music Commission (PPMC) is to promote the development and practice of music and dance; spearhead the growth and development of the music industry and contribute to the understanding and preservation of Kenyan musical arts and expressions. The music industry is one of the growth sectors in the small and medium enterprises (SMEs) that has enhanced job creation for the youth and carries the potential to do even better. Through the department, the Ministry has:

- i. Developed a draft, National Music Policy of Kenya that will be the blue print for guiding, regulating and coordinating the music industry.
- ii. Identified and developed music and dance talents in out of school youths by organizing capacity building workshops where over 140 youths were trained.

- iii. Documented on audio visual format, 30 different music and dance practices of pastoral communities in Northern Kenya.
- iv. Documented for posterity more than 150 music and dance performances at the annual Kenya Music Festivals in Nakuru.
- v. Carried out thorough research and documentation in audio visual format of the music and dance practices of the Wataveta people.
- vi. Published a book on Biographies of Kenyan Musicians Volume 1, with biographies on 12 first generation musicians.
- vii. Initiated the publication process for the Biographies of Kenyan Musicians Volume 2 with 12 Musicians.
- viii. Prepared a ready for print manuscript of research findings on different aspects of Kenyan music as carried out by outstanding ethnomusicologists
- ix. Successfully held the 7th National Symposium on Kenyan Music, where 20 research papers were presented and discussed by stake holders in the Music Industry.
- x. Collected 300 recordings of 1st generation Kenyan music on vinyl discs for archiving.
- xi. Collected 10 music artefacts from different communities.
- xii. Completed phase 1 of a depository/ archive of music and dance materials.
- xiii. Prepared and presented Music that is of National, Cultural, Educational, Artistic and entertainment value during three National Days and 50 State Functions around the country.

#### v. Under the Kenya National Library Services (KNLS)

Project Name	Description of Works	Status
Mombasa Provincial Library Renovation Works	Roof repair, doors & locks repairs, glazing & iron monger, Internal/external painting, fixing water closet and cistern, fixing urinal slab and fixing ceiling fans and other electrical works	Project is complete
Rambula Community Library Renovation Works	Construction of Library Block	The building is 95% complete.
Nyilima Community Library Construction Works	Construction of Library building – phase II	Project is at 40% complete Electrical sub-contractor has been awarded
Kilifi Library Renovation works	Renovation works of the building	Roof covering complete
Mbalambala Community Library	Construction of Library building Phase I	Phase I complete
Garissa Provincial Library	Replacement of PVC floor tiles with ceramic tiles	Complete
Lagam Community Library Project	Construction of Library building.	Library services relocated to the new building.
Nakuru Provincial Library Project	Construction of Library building	Building complete and handed over to KNLS in November 2011. -- Automation complete, - Furniture already procured. - Over 10,000 information materials. - Facility to be opened to the public by 30 <sup>th</sup> June 2012.
Narok District Library Project	Construction of District Library a	- Estimated percentage completion is 80% - Upper roofing complete - Lower roofing complete - Interior plastering and aluminium works ongoing
Eldoret District Library Renovation Works	Erection to completion of a new toilet block & renovation works	Project complete
National Library of Kenya and KNLS HQ	Construction of National Library of Kenya and KNLS HQ building	- Site handed over to contractor - Excavation of foundation in progress

Other achievements in the current year include;

- i. Automation of 5 branch libraries i.e. Eldoret, Nakuru, Mombasa, Kisumu and Garissa.
- ii. Availing current and relevant information materials to the KNLS branch network.
- iii. Improved reading and working environment by purchasing, modern furniture for our branch libraries.

**vi. Under the NGO Coordination Board**

The NGO Board provides policy guidelines for NGOs for harmonizing their activities with the national agenda for development. The Board ensures that NGOs activities are harmonized with activities in the National development agenda. Through the board, the Ministry has been able to achieve the following for the current financial year 2011/12.

- i. Improved the legal, policy and regulatory environment for the NGO/CSO sector through the Review of the NGOs Coordination Act 1990. It is scheduled to be put forward for the stakeholder input before presenting the same to Cabinet. It has reviewed the Code of Conduct for NGOs and developed Audit procedures for NGOs. The capacity of the board to advice the government on the entire activities of the NGOs still lags behind due to the insufficient level of funding.
- ii. The board has also been strengthening its capacity by implementing an integrated financial management system, decentralizing its services to the regions, developing a Monitoring and Evaluation Framework for the NGOs to be implemented by June 2012.

**84 Proposed Allocation vis-à-vis the achievements of the Ministry's strategic plans**

The Ministry has largely been able to meet its strategic plan targets whose term comes to an end in the current year. Where it lags behind schedule, it's largely due to inadequate funding. The proposed allocation will go towards filling this gap.

**85 Budget of State Corporations under the Ministry**

Budgets for the State Corporations under the Ministry which include the National Museums of Kenya (NMK), Kenya National Library Services (KNLS) and Non Governmental Organisation Board (NGO Board) have been reviewed by treasury and aligned to the resources available to the Ministry.

**86 Recommendations**

The Ministry should be allocated additional funding in the following projects/programmes/activities;

- i. Remuneration of personel, including commuter allowances for staff in Kenya National Library Services and National Museums of Kenya to enable improved service delivery – 200 Million

- ii. Construction of International Centre for Arts and Culture – Kshs. 600 Million
- iii. Construction of purpose built Archives Building -
- iv. Opening of Records Centre’s in 4 counties – Kshs. 50 Million
- v. Development of Heroes corner at Uhuru Gardens for purposes of honouring heroes – 300 Million.

## 87 Further Recommendations

### a) Recurrent Allocation to Ministry of State for National Heritage and Culture

- i. Head 0001 – General Administration and Planning Services: An amount of Kshs.190,672,623 is proposed and Appropriations in Aid of Kshs.400,000. The Committee recommends that an amount not exceeding Kshs. 190,672,623 be approved for this Ministry on financial expenditures as reflected in Head 0001 and an amount of Kshs. 400,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- ii. Head 0002 – Finance and Procurement Services: An amount of Kshs.11,769,516 is proposed. The Committee recommends that an amount not exceeding Kshs. 11,769,516 be approved for this Ministry on financial expenditures as reflected in Head 0002 to meet the recurrent expenditures in this Head.
- iii. Head 0003 – Development Planning Services: An amount of Kshs.9,260,000 is proposed.The Committee recommends that an amount not exceeding Kshs. 9,260,000 be approved for this Ministry on financial expenditures as reflected in Head 0003 to meet the recurrent expenditures in this Head.
- iv. Head 0004 – District Records Management Services: An amount of Kshs.15,162,759 is proposed. The Committee recommends that an amount not exceeding Kshs. 15,162,759 be approved for this Ministry on financial expenditures as reflected in Head 0004 to meet the recurrent expenditures in this Head.
- v. Head 0005 – National Archives: An amount of Kshs.115,523,661 is proposed and Appropriations in Aid of Kshs. 1,400,000. The Committee recommends that an amount not exceeding Kshs. 115,523,661 be approved for this Ministry on financial expenditures as reflected in Head 0005 and an amount of Kshs. 1,400,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- vi. Head 0006 – Provincial Records Centers: An amount of Kshs.25,216,331 is proposed.The Committee recommends that an amount not exceeding Kshs. 25,216,331 be approved for this Ministry on financial expenditures as reflected in Head 0006 to meet the recurrent expenditures in this Head
- vii. Head 0007 – Non–Governmental Organizations: An amount of Kshs.110,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 110,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0007 to meet the recurrent expenditures in this Head
- viii. Head 0009– Museums Headquarters and Regional Museums: An amount of Kshs.628,500,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 628,500,000 be



approved for this Ministry on financial expenditures as reflected in Head 0009 to meet the recurrent expenditures in this Head

- ix. Head 0011 – Permanent Presidential Commission On Music: An amount of Kshs.62,794,766 is proposed and an Appropriations in Aid of Kshs. 700,000. The Committee recommends that an amount not exceeding Kshs. 62,794,766 be approved for this Ministry on financial expenditures as reflected in Head 0011 and an amount of Kshs. 700,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
  - x. Head 0020– Provincial Cultural Services: An amount of Kshs.20,637,299 is proposed. The Committee recommends that an amount not exceeding Kshs. 20,637,299 be approved for this Ministry on financial expenditures as reflected in Head 0020 to meet the recurrent expenditures in this Head.
  - xi. Head 0021 – Headquarters Cultural Services An amount of Kshs.82,540,906 is proposed and an Appropriations in Aid of Kshs. 100,000. The Committee recommends that an amount not exceeding Kshs. 82,540,906 be approved for this Ministry on financial expenditures as reflected in Head 0021 and an amount of Kshs. 100,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
  - xii. Head 0022– Languages and Oral Tradition: An amount of Kshs.1,728,280 is proposed. The Committee recommends that an amount not exceeding Kshs. 1,728,280 be approved for this Ministry on financial expenditures as reflected in Head 0022 to meet the recurrent expenditures in this Head.
  - xiii. Head 0023– Development of Performing Arts: An amount of Kshs.4,829,836 is proposed.The Committee recommends that an amount not exceeding Kshs. 4,829,836 be approved for this Ministry on financial expenditures as reflected in Head 0023 to meet the recurrent expenditures in this Head.
  - xiv. Head 0024– Visual Arts: An amount of Kshs.1,781,402 is proposed. The Committee recommends that an amount not exceeding Kshs. 1,781,402 be approved for this Ministry on financial expenditures as reflected in Head 0024 to meet the recurrent expenditures in this Head.
  - xv. Head 0025– District Cultural Services: An amount of Kshs.52,122,621 is proposed. The Committee recommends that an amount not exceeding Kshs. 52,122,621 be approved for this Ministry on financial expenditures as reflected in Head 0025 to meet the recurrent expenditures in this Head.
  - xvi. Head 0026– Library Services: An amount of Kshs.525,000,000 is proposed and an Appropriations in Aid of Kshs. 25,000,000. The Committee recommends that an amount not exceeding Kshs. 525,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0026 and an amount of Kshs. 25,000,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.
- a) Development Allocation to Ministry of State for National Heritage and Culture
- i. Head 0001 – General Administration and Planning Services: An amount of Kshs.10,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 10,000,000 be

approved for this Ministry on financial expenditures as reflected in Head 0001 to meet the development expenditures in this Head.

- ii. Head 0005– National Archives: An amount of Kshs.37,150,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 37,150,000 be approved for this Ministry on financial expenditures as reflected in Head 0005 to meet the development expenditures in this Head.
- iii. Head 0007– Non-Governmental Organizations: An amount of Kshs.10,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 10,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0007 to meet the development expenditures in this Head.
- iv. Head 0009–Museums Headquarters and Regional Museums: An amount of Kshs.158,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 158,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0009 to meet the development expenditures in this Head.
- v. Head 0010–Antiquities, Historic Monuments and Sites: An amount of Kshs.41,800,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 41,800,000 be approved for this Ministry on financial expenditures as reflected in Head 0010 to meet the development expenditures in this Head.
- vi. Head 0011– Permanent Presidential Commission On Music: An amount of Kshs.45,200,000 is proposed and an Appropriations in Aid of Kshs. 5,000,000. The Committee recommends that an amount not exceeding Kshs. 45,200,000 be approved for this Ministry on financial expenditures as reflected in Head 0011 and an amount of Kshs. 5,000,000 in form of Appropriations-in-Aid be raised to meet the development expenditures in this Head.
- vii. Head 0021–Headquarters Cultural Services: An amount of Kshs.8,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 8,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0021 to meet the development expenditures in this Head.
- viii. Head 0025–District Cultural Services: An amount of Kshs.75,850,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 75,850,000 be approved for this Ministry on financial expenditures as reflected in Head 0025 to meet the development expenditures in this Head.
- vi. Head 0026–Library Services: An amount of Kshs.320,000,000 is proposed. The Committee recommends that an amount not exceeding Kshs. 320,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0026 to meet the development expenditures in this Head.

## VOTE 142 - MINISTRY OF YOUTH AFFAIRS AND SPORTS

### 89 Introduction

The Ministry overall mandate is to promote youth development by designing policies and programmes that build young people's capacity to resist risk factors and enhance protective

factors; Develop a National Youth Policy (NYP) to ensure Kenyan youth participation in the development of the country.

The specific mandate are:

- Promote youth development by designing policies and programmes that build young people's capacity to resist risk factors and enhance protective factors;
- Develop a National Youth Policy (NYP) to ensure Kenyan youth participation in the development of the country;
- Facilitate establishment of a National Youth Council (NYC) to popularize the youth agenda;
- Coordinate youth organizations in the country to ensure youth development through structured organizations, collaborations and networking.
- Facilitate training and preparation of the youth for Nation building

## 90 Ministry's Request from Exchequer for Financial Year 2012/2013

	REQUIREMENTS (In Kshs. Million)
Recurrent	10,669
Development	11,245
Total for Vote 142	21,914

## 91 Comparison of the Previous Years' Allocations

	2010/2011	2011/2012	2012/13
Recurrent	5,604.2	6,005.8	6,489.8
Development	3,646.4	3,772.2	4,613.2
Total for Vote 142	9,250.7	9778.0	11,103.0

The total budget of this Ministry has grown by 157% in the past six financial years. The Ministry has been allocated Ksh. 6,489,838,400 for recurrent and Ksh. 4,613,210,200 for development amounting to a total of Ksh. 11.8 billion against a total resource requirement of Ksh. 19.3 Billion as per 2012/13 – 2014/15 MTEF sector report. This represents a shortfall of Ksh. 7.5 Billion.

In the medium term, the Ministry is projected to requires total gross estimates of Ksh. 11.87 Billion in 2013/14 FY and Ksh. 12.81 Billion in 2014/15 FY compared to the proposed gross estimate of Ksh 11.1 Billion in 2012/13 FY. This is against the MTEF Sector projections of Ksh. 23.9 Billion in 2013/14 FY and Ksh. 29.6 Billion in 2014/15.

## 92 Ministry's Absorption Capacity

	2010/2011	2011/2012 (31/03/2012)
Development %	97	60
Recurrent %	99	80
Average %	98	70

## 93 Allocations to New Projects/Programmes

The following projects will be implemented in the 2012/2013 Financial Year;

**(a) General Administration and Planning**

	Programme	Kshs.
1	Purchase of ICT networking and Communications Equipment	10,575,453
	<b>Sub- Total</b>	<b>10,575,453</b>

**(b) Department of Sports**

	Project	Kshs.
1	Rehabilitation of Stadia	172,024,494
	<b>Total</b>	<b>172,024,494</b>

**(c) Department of Youth Development**

	Project	Kshs.
1	Construction of YECs	186,000,000
2	Equipping of YECs	70,000,000
3	KKV	300,000,000
	<b>Total</b>	<b>556,000,000</b>

**(d) Department of Youth Training**

	Project	Kshs.
1	Completion of on Going projects	260,000,000
2	ADB/GoK Counterpart Projects	10,000,000
3	Equipping of YPs	403,000,000
	<b>Total</b>	<b>673,000,000</b>

**(e) Sports Stadia Management Board**

	Programme/Project	Kshs.
1	International Sports Academy	181,500,000
2	Rehabilitation of Moi International Sports Centre, Kasarani	CHINA GOVERNMENT(On – going)
3	Renovation and upgrade works of the Kipchoge Keino Stadium	60,000,000
	<b>Grand Total</b>	

**(f) National Youth Service**

	Construction Works	Location	Allocation
1	Double Span Kitchen/ Dining/Barracks	NYS Engineering	100,000,000
2	Staff Flats	NYS Vocational Training Institute	40,000,000
	Construction of Storied Classrooms/Workshop	NYS Engineering	24,000,000
3	Construction of Staff House	NYS Lambwe- Homa Bay	7,000,000
4	Construction of Staff House	NYS Garissa	7,000,000
5	Construction of Staff House	NYS Hindi	7,000,000
6	Construction of Staff House	NYS Witu	7,000,000
7	Construction of Staff House	NYS Athi River	6,000,000
8	Construction of Staff House	NYS Mavoloni	6,000,000
9	Completion Storied Barracks/Kitchen/Dinning Hall	NYS Gilgil	140,000,000
10	Hola – Garsen Road	Tana River	680,000,000
			<b>1,024,000,000</b>

**(g) Youth Enterprise Development Fund**

	Project	Kshs.
1	Purchase of Computers & Accessories	12,700,000.00
2	Purchase of Office Furniture, equipment & office partitioning	62,440,000.00
3	Information Systems development and Upgrades	29,350,000.00
4	ICT infrastructure	3,750,000.00
5	Financial products research and development	2,205,000.00
6	Sensitization, loan follow up and loan recoveries	38,500,000.00
7	Kenyan Skills Marketing Abroad	7,000,000.00
8	Setting up YESA Secretariat Framework Structure	3,000,000.00
9	Research to identify infrastructure for development purposes	5,460,000.00
10	Stakeholder engagements/lobbying local authorities and relevant agencies	7,860,000.00
11	Product Promotion - Annual Youth Trade fairs	20,380,000.00
12	Participation in Provincial Trade Fairs	19,260,000.00

13	Regional Road shows to Promote Youth Products	3,000,000.00
14	Public Procurement Access to Youth Enterprises	4,270,000.00
15	Business Plan Competition	18,680,000.00
16	Fundraising engagements	14,576,367.00
17	Business opportunity mapping	1,050,000.00
18	Study to benchmark YEDFB with other existing enterprise dev't initiatives	1,200,000.00
19	Survey to identify youth friendly marketing techniques and strategies	434,000.00
	<b>Total</b>	<b>255,115,367.00</b>

## 94 Areas/Projects/Programmes Left Out in the Estimates

### The breakdown of the Financial Shortfall in 2012/2013 Financial Year

#### a) Recurrent Budget

#### 1. Operational and Maintenance Expenses

##### i. National Youth Service

• Food and Rations for trainees	Kshs. 962,440,000
• Trainee Allowances	Kshs. 20,000,000
• Training materials for Training Institutions	Kshs. 7,225,400
• Refined Fuel for trainees driving School	Kshs. 16,000,000
• Examination and Invigilation Fees for trainees	Kshs. 7,852,000
• Travel Costs	Kshs. 31,890,000
• Fungicides, Insecticides and Sprays	Kshs. 6,000,000
• Remuneration of Instructors	Kshs. 2,382,500
• Hire of Transport	Kshs. 66,795,000
• Trade shows and Exhibition	Kshs. 8,894,000
<b>Total</b>	<b><u>Kshs. 1,129,478,900</u></b>

##### ii. Department of Sports

• International Competitions	<u>Kshs. 570,000,000</u>
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**Total**

**Kshs. 570,000,000**

##### iii. Department of Youth Training

• Subsidized Youth Polytechnic Tuition	Kshs. 673,769,900
• Recruitment of Instructors	Kshs. 180,000,000
<b>Total</b>	<b>Kshs. 853,769,900</b>

##### iv. Department of Youth Development

• National Youth Council Elections	Kshs. 300,000,000
• National Youth Talent Academy	Kshs. 250,000,000
• Youth Exchange Programmes	Kshs. 200,000,000
• Youth Peace Programme	Kshs. 250,000,000
• Youth Information and Communication Technology	Kshs. 50,000,000
• County Youth Talent Academies	Kshs. 50,000,000
• Grants to Youth Serving Organizations	Kshs. 50,000,000

**Total**

**Kshs. 1,150,000,000**

##### v. Sports Stadia Management Board

• Pending Bills for Utilities (Water)	<b>Kshs. 58,000,000</b>
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##### vi. Youth Enterprise Development Fund

• Capital Expenditure	Kshs. 7,671,000
• Credit	Kshs. 105,835,000
• Youth Employment Scheme abroad	Kshs. 21,950,000
• Commercial Infrastructure	Kshs. 10,825,000

• Marketing and Market Linkages for Youth Enterprises	Kshs. 23,000,000
• Capacity Building	Kshs. 107,000,500
• Lobbying and Advocacy	Kshs. 11,324,277
• Research and Policy	Kshs. 3,570,000
• Audit, Monitoring and Evaluation	Kshs. 40,831,000
• Public relations	Kshs. 21,758,000
• Human Resources	Kshs. 49,982,247
• Local Office Action Costs and Administrative Overheads	<u>Kshs. 13,234,181</u>
<b>TOTAL</b>	<b>Kshs. 417,487,205</b>

Recurrent Sub-Total **Kshs. 4,178,736,005**

## 2. Development Budget

### i. National Youth Service

• Construction/Rehabilitation of Barracks/Workshops	Kshs. 150,000,000
• Completion of Hola-Garsen road	Kshs. 1,755,000,000
• Mechanical Transport Branch Marching Fund	Kshs. 430,000,000
• Purchase of Education Aids	Kshs. 50,000,000
<b>Total</b>	<b><u>Kshs. 2,385,000,000</u></b>

### ii. Department of Sports

• Rehabilitation of Regional Stadia	Kshs. 190,000,000
<b>Total</b>	<b><u>Kshs. 190,000,000</u></b>

### iii. Sports Stadia Management Board

• International Sports Academy	Kshs. 429,000,000
• Pending Bills for Kipchoge Keino Stadium	Kshs. 160,000,000
<b>Total</b>	<b><u>Kshs. 589,000,000</u></b>

### iv. Department of Youth Training

• Revitalization of Youth Polytechnics	
• Tools and Equipments	Kshs. 500,000,000
• Construction and Rehabilitation	Kshs. 400,000,000
<b>Total</b>	<b><u>Kshs. 900,000,000</u></b>

### v. Department of Youth Development

• Youth Empowerment Centres- Construction	Kshs. 350,000,000
• Youth Empowerment Centers- Equipping	Kshs. 200,000,000
• Tree Nurturing	Kshs. 50,000,000
• Branding of youth empowerment centers	Kshs. 20,000,000
• Purchase of land for construction of National Youth Talent Academy	Kshs. 100,000,000
<b>Total</b>	<b><u>Kshs. 720,000,000</u></b>

### xvii. Youth Enterprise Development Fund

▪ Development Grant for 2011 / 2012 from the Govt	Kshs. 1,095,717,000
▪ Loan Principle repayment from C-Yes & E-Yes	<u>Kshs. 334,686,603</u>
<b>Total</b>	<b>Kshs. 1,847,890,808</b>

**Development Sub-Total Kshs. 6,631,890,808**

## 95 All Development Projects; New, On-going and Stalled

## 1. General Administration and Planning

	Programme	Allocation	Status
1	Purchase of ICT networking and Communications Equipment	32,959,203	On- Going
	Sub- Total	32,959,203	

## 2. Department of Sports

## Rift Valley Province

	Stadia	District	Project	Allocation	Status
1	Ravine Stadium	Koibatek	Fencing, Track, Football Pitch, Goal posts	5,000,000	On- Going
2	Kaptumo Stadium	Nandi South	Murraming of Track	4,000,000	On- Going
3	Ngong Stadium	Kajiado North	Levelling, Red soil addition	4,000,000	On- Going
4	Kapkatet Stadium	Bureti	Track	4,000,000	On- Going
			Sub- Total	17,000,000	

## North Eastern Province

	Stadia	District	Project	Allocation	Status
1	Modogashe	Lagdera	Fencing, Levelling, Goal Posts, Bush clearing	3,000,000	On- Going
2	Mandera East Stadium	Mandera	Levelling, Goal Posts	3,000,000	On- Going
			Sub - Total	6,000,000	

## Coast Province

	Stadia	District	Project	Allocation	Status
1	Ukunda Stadium	Msambweni	Fencing	3,000,000	On- Going
2	Vipingo	Bahari	Levelling, Track, Dais, Pitch	4,940,000	On- Going
3	Kilifi Sports ground	Bahari	Goal Posts	60,000	On- Going
			Sub-Total	8,000,000	

## Central Province

	Stadia	District	Project	Allocation	Status
1	Gichira Stadium	Tetu	Fencing, Gate, Changing rooms, Dais	4,000,000	On- Going
2	Kirigiti Stadium	Kiambaa	Perimeter Wall	2,000,000	On- Going
			Sub- Total	6,000,000	

## Nyanza Province

	Stadia	District	Project	Allocation	Status
1	Kisumu Lawn Tennis Courts	Kisumu East	Lawn Tennis Courts	2,000,000	On- Going
2	Kosele Sports Ground	Rachuonyo	Upgrading, Fencing, Dais	3,000,000	On- Going
3	Homa Bay Stadium	Homa Bay	Levelling	3,000,000	On- Going
4	Migori Sports Ground	Migori	Levelling, Goal Posts	3,000,000	On- Going
			Sub-Total	11,000,000	

## Nairobi Province

	Stadia	District	Project	Allocation	Status
1	Tumaini Sports ground	Embakassi	Levelling, addition of soil/murram, Fencing & drainage.	3,000,000	On- Going
2	Mathare Depot grounds	Kasarani	Goal posts, leveling	3,000,000	On- Going
			Sub-Total	6,000,000	

## Western Province

	Stadia	District	Project	Allocation	Status
1	Kapsokwony Sports ground	Mt. Elgon	Fencing, Dias, Track	3,000,000	On- Going
2	Mukumu Sports ground	Kakamega East	Fencing, levelling	3,000,000	On- Going
3	Nalondo Stadium	Bungoma Central	Fencing and levelling	3,000,000	On- Going

			Sub-Total	9,000,000	
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### Eastern Province

	Stadia	District	Project	Allocation	Status
1	Embu Stadium	Embu West	Fencing, Track Murraming	5,000,000	On- Going
2	Makadara Sports Ground	Athi River	Leveling, Goal Posts	3,000,000	On- Going
3	Kitui Stadium	Kitui Central	Leveling, Fencing	3,000,000	On- Going
			Sub Total	11,000,000	

### Regional Stadia

	Stadia	District	Project	Allocation	Status
1	Mombasa Municipal Stadium	Mvita	Track, washrooms,6 entrances,Floodlights,water storage, 4 gates, Borehole	15,000,000	On- Going
2	Kisumu Moi Stadium	Kisumu Central	Upgrading	43,000,000	On- Going
			Sub Total	58,000,000	

### National Youth Service

	Construction Works	Location	Allocation	Status
1	Double Span Kitchen/ Dining/Barracks	Engineering Institute	140,000,000	On- Going
2	Construction of Storied Classrooms/Workshop	Engineering Institute	24,000,000	On- Going
3	Staff Flats, Senior Mess, Ration Store	NYS Technical training Naivasha	38,000,000	On- Going
4	Double Span Kitchen/ Dining/Barracks	NYS Yatta	68,000,000	On- Going
5	Hola – Garsen Road, 32km(Bitumen) 60km(All Weather)	Tana River	680,000,000	On- Going
6	Rehabilitation of irrigation system at NYS Yatta	Machakos	10,000,000	On- Going
7	Rehabilitation of irrigation system at Garissa Mbalambala	Garissa	28,000,000	On- Going
		Total	988,000,000	

#### iv) Department of Youth Development

	Project		Allocation	Status
1	Construction of YECs	21 No.	188,639,787	On- Going
2	Equipping of YECs	54 No.	16,005,174	On- Going
3	KKV	616,568 trees planted,30,000 youths engaged	278,927,880	On- Going
		Total	483,572,841	

#### (v) Department of Youth Training

	Project		Allocation	Status
1	Completion of On Going projects	55No	239,095,128	On- Going
2	ADB/GoK Counterpart Projects	10No.	15,000,000	On- Going
3	Equipping of YPs	150No	292,659,150	On- Going
		Grand Total	546,754,278	

#### (vi) Sports Stadia Management Board

	Programme/Project	Allocation	Status
1	International Sports Academy	131,500,000	On- Going
2	Rehabilitation of Moi International Sports Centre, Kasarani	(Grant by Chinese Government)	On- Going
	Grand Total	131,500,000	

## 96 Critical Policy Issues that the Ministry intends to achieve during the 2012/2013 Financial Year

### a) Implementation of Vision 2030 Flagship Projects

- i. International Academy of Sports.
- ii. Construction/Rehabilitation of Regional Stadia.
- iii. Construction /Equipping of Youth Empowerment Centres.



- iv. Revitalization of Youth Polytechnics.
- v. Up scale recruitment of Servicemen/Women into the National Youth Service.
- vi. Finalization and implementation of the National Youth Polytechnic Policy and Vocational Sector.
- vii. Development of the National Qualification Framework for the Youth Polytechnic Sector.
- viii. Devolve some functions of the Ministry in line with the New Constitution
- ix. Sports Bill.
- x. Trees for Jobs ( Kazi Kwa Vijana Programme).
- xi. Establishment of National Youth Talent Academy through Cabinet Memo.
- xii. Cabinet Approval and Sessional Paper on National Youth Volunteer Scheme.
- xiii. Operationalization of the National Youth Council.

**97 How the Ministry intends to live within the shortfall between total Net Requested and the Estimates**

- i. The Ministry shall prioritize implementation of programmes which can be accommodated within the resource envelope.
- ii. Scale down some programmes/activities whose implementation can be delayed without adversely affecting service delivery.

**99 Proposed allocation vis-à-viz the achievements of the Ministry's strategic plans**

H. Summary of the Programme Outputs and Performance Indicators			
	Key Outputs	Key Performance Indicators	ACHIEVEMENT
<b>Programme 1: Policy and General administrative services</b>			
An efficient and coordinated implementation of gender equality			34.72% Females
<b>Policy and General administrative services</b>			
	An efficient and effective human resource development	Number of Staff trained	1166
<b>Programme 2: Youth Development and Empowerment Services</b>			
<b>Development and empowerment of youth</b>			
<b>S.P 1</b>	<b>National Youth Service Training</b>		
	Create Skilled Manpower in Building/Artisan	No. of Graduates trained	2754 disadvantaged and orphaned
	Trained youth in paramilitary and leadership skills	No. of Youth trained	3,200
	Barracks for servicemen/women	No. of barracks constructed	16
	Create skilled Manpower in driving	No. of Graduates trained	525 disadvantaged and orphaned
	Create skilled Manpower in engineering	No. of Graduates trained	4251
	Create Skilled Manpower in Business Management (Dip/Cert)	No. of Graduates trained	1732
	Create Skilled Manpower in Catering (Dip/Cert)	No. of Graduates trained	1096
	Km of road Constructed	No. of Kilometers from Hola-Garsen Road constructed so far	34KM all weather 5KM to bitumen standards
<b>S.P 2</b>	<b>Youth Polytechnic (YP) Training</b>		
	Youth Polytechnics Rehabilitated and revitalized	No. of Youth Polytechnics Rehabilitated and revitalized	82

	Youth Polytechnic Instructors inducted	No. of instructors inducted	1905
	Youth Polytechnics Equipped	No. of Youth Polytechnics Equipped with a set of workshop tools for one trade.	396
	streamlined industrial attachment for Youth Polytechnic trainees	No. of Youth Polytechnic trainees put on attachment	2642
	Youth Polytechnics inspected on Quality Assurance	No. of Youth Polytechnics inspected on Quality Assurance	1479
	Curriculum Implementation	No. of Youth Polytechnics piloting new curriculum	130
<b>S.P 3</b>	<b>Youth Development Services</b>		
	Trained Youth on Entrepreneurship	No. of Youth trained on Entrepreneurship	38566
	Youth Empowerment Centers constructed	No. of Empowerment Centers completed	109 are complete (one wing)
	sensitized youth on crime, drugs and substance abuse	No. of youth sensitized	48608
	Youth trained in leadership, life skills and Vision 2030	No. of Youth trained	73827
	Trees planted through KKV program	No. of trees planted	1,245,515
	Youth Empowerment Centers equipped	No. of YECs equipped	54
	Youth sensitized on National Youth Council	No. of Youth sensitized on NYC countrywide	27,116
	Youth registered for NYC elections	No. of youth registered as at 6/4/2011	2,000,000
	Youth-owned Enterprises established	No. of youth-owned enterprises established	144,000
	Youth in internship - MOYAS/KEPSA	No. of youth in internship	110
	Talent nurturing centers established	No. of talent nurturing centers established	One National and 6 Regional centers established
	Youth Exchange Programs held	No. of Youth Exchange programs	5
	Youth engaged in the exchange programs	No of youth engaged in the programs	350
	Talented youth nurtured	No. of youth nurtured	110
	Youth engaged in volunteerism	No. of youth engaged in volunteerism	100
	Computers provided/supplied to youth centers	No. of computers supplied to youth centers	400
<b>S.P 4</b>	<b>Youth Employment Services</b>		
	Youth Employed in foreign Countries	No. of youth employed abroad	3000
	Youth engaged through the "trees for jobs programme"	No. of youth engaged	13,155
<b>Programme 3: Management and development of Sport and Sport facilities</b>			
Excellence in sports performance			
<b>S.P 1</b>	<b>Community Sports programme</b>		
	Community Sports facilities developed and rehabilitated	No. of community sports facilities developed and rehabilitated	16
<b>S.P 2</b>	<b>Sports administration and development</b>		
	National and International sports	No. of championships held.	22

	championships held		
	Sportsmen and sportswomen awarded	No. of sportsmen and sportswomen awarded	380
	Youth trained on sports skills	21300 youth trained	21300
	Referees and coaches trained	No. of coaches and referees trained	485
S.P 3	Development of sports facilities		
	Developed regional stadia	No. of regional stadia being renovated	2 BQs in Eldoret and Mombasa stadia have been done
	Establishment of the International sports Academy	Design work being completed	

## 100 Budget of State Corporations

### a) Sports Stadia Management Board Annual Budget 2012/2013

Comparison of Previous years Budget Allocations

	2010/2011	2011/2012	2012/2013
Recurrent Grants	42,000,000.00	66,000,000.00	66,000,000
Development Grant	30,000,000.00	55,000,000.00	147,000,000
Capital grants -(International Academy of Sports )	90,000,000.00	131,500,000.00	181,500,000
<b>Total</b>	<b>262,000,000.00</b>	<b>252,500,000.00</b>	<b>394,500,000</b>

### b) Youth Enterprise Development Fund Annual Budget 2012/2013 Total allocation since inception

FY	Capital Grant	Recurrent Grant
2007/2008	1,400,000,000	349,598,174
2008/2009	90,000,000	150,000,000
2009/2010	635,664,170	165,000,000
2010/2011	395,000,000	165,000,000
2011/2012	385,000,000	165,000,000
	<u>2,905,664,170</u>	<u>994,598,174</u>
<b>Total</b>		<u><u>3,900,262,344</u></u>

## 101 Recommendations

### a) Recurrent Allocation to Ministry of Youth Affairs and Sports

- i. Head 0001 – General Administrators and Planning Services: An amount of Kshs. 237,255,565 is proposed and An Appropriation In Aid of 100,000

The Committee recommends that an amount not exceeding Kshs. 237,255,565 be approved for this Ministry on financial expenditures as reflected in Head 0001 and an amount of Kshs. 100,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- ii. Head 0002 – Development Planning Services: An amount of Kshs. 23,289,268 is proposed.

The Committee recommends that an amount not exceeding Kshs. 23,289,268 be approved for this Ministry on financial expenditures as reflected in Head 0002 to meet the development expenditures in this Head.

- iii. Head 0003 – N.Y.S. Headquarters Administrative Services: An amount of Kshs. 1,256,099,525 is proposed and An Appropriations In Aid of 2,640,000.

The Committee recommends that an amount not exceeding Kshs. 1,256,099,525 be approved for this Ministry on financial expenditures as reflected in Head 0003 and an amount of Kshs. 2,640,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- iv. Head 0004 – N.Y.S. Engineering Institute Ruaraka: An amount of Kshs. 100,888,524 is proposed.

The Committee recommends that an amount not exceeding Kshs. 100,888,524 be approved for this Ministry on financial expenditures as reflected in Head 0004 to meet the development expenditures in this Head.

- v. Head 0005 – N.Y.S. Secretarial College - Ruaraka: An amount of Kshs. 48,441,681 is proposed and Appropriations-in-Aid of Kshs. 250,000.

The Committee recommends that an amount not exceeding Kshs. 48,441,681 be approved for this Ministry on financial expenditures as reflected in Head 0005 and an amount of Kshs. 250,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- vi. Head 0006 – Nairobi Engineering Craft School: An amount of Kshs. 93,267,652 is proposed and Appropriation In Aid in Kshs. 50,000

The Committee recommends that an amount not exceeding Kshs. 93,267,652 be approved for this Ministry on financial expenditures as reflected in Head 0006 and an amount of Kshs. 50,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- vii. Head 0007 – Yatta Complex: An amount of Kshs. 118,401,203 is proposed and Appropriations-in-Aid of Kshs. 31,000,000.

The Committee recommends that an amount not exceeding Kshs. 118,401,203 be approved for this Ministry on financial expenditures as reflected in Head 0007 and an amount of Kshs. 31,000,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- viii. Head 0008- NYS Street Youth Rehabilitation: An amount of Kshs. 206,302,007 is proposed.

The Committee recommends that an amount not exceeding Kshs. 206,302,007 be approved for this Ministry on financial expenditures as reflected in Head 0008 to meet the development expenditures in this Head.

- ix. Head 0009 – NYS Catering School-Gilgil: An amount of Kshs. 123,928,176 is proposed and Appropriations-in-Aid of Kshs. 60,000 .

The Committee recommends that an amount not exceeding Kshs. 123,928,176 be approved for this Ministry on financial expenditures as reflected in Head 0009 and an amount of Kshs. 60,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- x. Head 0010 – NYS Training Units: An amount of Kshs. 390,780,958 is proposed.

The Committee recommends that an amount not exceeding Kshs. 390,780,958 be approved for this Ministry on financial expenditures as reflected in Head 0010 to meet the development expenditures in this Head.

- xi. Head 0011- Production Units: An amount of Kshs. 328,475,089 is proposed and Appropriations-in-Aid of Kshs.50, 800,000.

The Committee recommends that an amount not exceeding Kshs. 328,475,089 be approved for this Ministry on financial expenditures as reflected in Head 0011 and an amount of Kshs. 50,800,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- xii. Head 0012 – Maintenance Services: An amount of Kshs. 135,653,475 is proposed and Appropriations-in-Aid of Kshs. 300,000.

The Committee recommends that an amount not exceeding Kshs. 135,653,475 be approved for this Ministry on financial expenditures as reflected in Head 0012 and an amount of Kshs. 300,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- xiii. Head 0013 - Youth Development Filed Services: An amount of Kshs. 399,739,806 is proposed.

The Committee recommends that an amount not exceeding Kshs. 399,739,806 be approved for this Ministry on financial expenditures as reflected in Head 0013 to meet the development expenditures in this Head.

- xiv. Head 0014 – Youth Polytechnic Field Services: An amount of Kshs. 354,660,120 is proposed.

The Committee recommends that an amount not exceeding Kshs. 354,660,120 be approved for this Ministry on financial expenditures as reflected in Head 0014 to meet the development expenditures in this Head.

- xv. Head 0015 – Youth Polytechnic and training Services: An amount of Kshs. 1,065,866,591 is proposed and Appropriations-in-Aid of Kshs. 600,000 .

The Committee recommends that an amount not exceeding Kshs. 1,065,866,591 be approved for this Ministry on financial expenditures as reflected in Head 0012 and an amount of Kshs. 600,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- xvi. Head 0016 – Youth Development Services: An amount of Kshs. 370,445,700 is proposed and Appropriations-in-Aid of Kshs. 100,000 .

The Committee recommends that an amount not exceeding Kshs. 370,445,700 be approved for this Ministry on financial expenditures as reflected in Head 0016 and an amount of Kshs. 100,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- xvii Head 0017 – National Sports Institute: An amount of Kshs. 10,046,284is proposed.

The Committee recommends that an amount not exceeding Kshs. 10,046,284 be approved for this Ministry on financial expenditures as reflected in Head 0017 to meet the development expenditures in this Head.

- xviii. Head 0018 – Headquarters Administrative Services: An amount of Kshs. 662,645,943 is proposed and Appropriations-in-Aid of Kshs. 100,000 .

The Committee recommends that an amount not exceeding Kshs. 662,645,943 be approved for this Ministry on financial expenditures as reflected in Head 0018 and an amount of Kshs. 100,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- xix. Head 0020 – Moi International Sports Centers: An amount of Kshs. 86,000,000 is proposed.  
The Committee recommends that an amount not exceeding Kshs. 86,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0020 to meet the development expenditures in this Head.

- xx. Head 0021 – Provincial Sports Administrative Services: An amount of Kshs. 51,287,821 is proposed.

The Committee recommends that an amount not exceeding Kshs. 51,287,821 be approved for this Ministry on financial expenditures as reflected in Head 0021 to meet the development expenditures in this Head.

- xxi. Head 0022 - District Sports Administrative Services: An amount of Kshs. 340,363,012 is proposed.

The Committee recommends that an amount not exceeding Kshs. 340,363,021 be approved for this Ministry on financial expenditures as reflected in Head 0022 to meet the development expenditures in this Head.

b) Development Allocation to Ministry of Youth Affairs and Sports

- i. Head 0001– General Administrative and Planning Services: An amount of Kshs. 550,575,453 is proposed.

The Committee recommends that an amount not exceeding Kshs. 550,575,453 be approved for this Ministry on financial expenditures as reflected in Head 0001 to meet the development expenditures in this Head.

- ii. Head 0003 – NYS Headquarters Administrative Services: An amount of Kshs. 865,000,000 is proposed and Appropriations-in-Aid of Kshs. 185,000,000.

The Committee recommends that an amount not exceeding Kshs. 865,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0003 and an amount of Kshs. 185,000,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- iii. Head 0004 – NYS Engineering Institute - Ruaraka: An amount of Kshs.24,000,000 is proposed.

The Committee recommends that an amount not exceeding Kshs. 24,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0004 to meet the development expenditures in this Head.

- iv. Head 0010 – NYS Training Units: An amount of Kshs. 170,000,000 is proposed.

The Committee recommends that an amount not exceeding Kshs. 170,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0010 to meet the development expenditures in this Head.

- v. Head 0011 – Production Units: An amount of Kshs.48,000,000 is proposed.

The Committee recommends that an amount not exceeding Kshs. 48,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0011 to meet the development expenditures in this Head.

- vi. Head 0012– Maintenance Services: An amount of Kshs. 52,000,000 is proposed.

The Committee recommends that an amount not exceeding Kshs. 52,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0012 to meet the development expenditures in this Head.

- vii. Head 0013 – Youth Development Filed Services: An amount of Kshs. 556,000,000 is proposed.

The Committee recommends that an amount not exceeding Kshs. 556,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0013 to meet the development expenditures in this Head.

- viii. Head 0015 – Youth Polytechnic and training Services: An amount of Kshs. 783,710,253 is proposed and Appropriations-in-Aid of Kshs. 50,000,000 .

The Committee recommends that an amount not exceeding Kshs. 783,710,253 be approved for this Ministry on financial expenditures as reflected in Head 0015 and an amount of Kshs. 50,000,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- ix. Head 0016 – Youth Development Services An amount of Kshs. 742,000,000 is proposed and Appropriations-in-Aid of Kshs. 65,000,000.

The Committee recommends that an amount not exceeding Kshs. 742,000,000 be approved for this Ministry on financial expenditures as reflected in Head 0016 and an amount of Kshs. 65,000,000 in form of Appropriations-in-Aid be raised to meet the recurrent expenditures in this Head.

- ix. Head 0018 – Headquarters Administrative Services: An amount of Kshs. 21,400,000 is proposed.

The Committee recommends that an amount not exceeding Kshs. 21,400,000 be approved for this Ministry on financial expenditures as reflected in Head 0018 to meet the development expenditures in this Head.

- x. Head 0020 – Moi International Sports Centers: An amount of Kshs. 328,500,000 is proposed.

The Committee recommends that an amount not exceeding Kshs. 328,500,000 be approved for this Ministry on financial expenditures as reflected in Head 0020 to meet the development expenditures in this Head.

- xi. Head 0022 – District Sports Administrative Services: An amount of Kshs. 172,024,494 is proposed.

The Committee recommends that an amount not exceeding Kshs. 172,024,494 be approved for this Ministry on financial expenditures as reflected in Head 0022 to meet the development expenditures in this Head.

## VOTE 214 – NATIONAL GENDER AND EQUALITY COMMISSION

### 103 Introduction

The National Gender and Equality Commission is a newly created institution through an Act of Parliament, National Gender and Equality Commission Act in 2011. It is a successor to the Kenya National Human Rights and equality Commission pursuant to Article 59(4) of the Constitution.

The functions of the Commission include, promotion of gender and freedom from discrimination; monitoring, facilitating and advising on integration of the principles of equality and freedom from discrimination; acting as the principal organ of state in ensuring compliance with all treaties and conventions ratified by Kenya relating to issues of equality and freedom from discrimination and relating to special interest groups; coordinating and facilitating mainstreaming of issues of gender, persons with disability and other marginalised groups in national development and to advise the Government on all aspects thereof; and monitoring, facilitating and advising on the development of affirmative action implementation policies as contemplated in the Constitution.

### 104 Proposed and Approved Budget for Activities for the Year 2012/2013

The Commission has been allocated Ksh. 239,500, 000 for recurrent expenditure. No development allocation has been allocated.

ITEM	TITLE	APPROVED	PROPOSED	VARIANCE
	<b>INCOME</b>	Kshs		
2630101	Government Grant: Recurrent	239,500,000	1,259,278,313	(1,019,778,313)
	<b>TOTAL RECURRENT INCOME</b>	<b>239,500,000</b>	<b>1,259,278,313</b>	<b>(1,019,778,313)</b>
	<b>RECURRENT EXPENSES:</b>			
	<b>Personnel Expenses</b>			
2110100	Basic Salaries - Permanent Employees	49,562,712	134,260,128	(84,697,416)
2110200	Basic Wages - Temporary Employees	269,088	600,000	(339,912)
2110300	Personal Allowances paid as part of salary	23,531,000	69,120,000	(45,589,000)
2110400	Personal Allowances paid as Reimbursement	498,000	462,000	36,000
2120100	Employers contribution to N.S.S.F	139,200	456,000	(316,800)
	<b>Sub - Total</b>	<b>74,000,000</b>	<b>204,898,128</b>	<b>(130,898,128)</b>
	<b>Operating Expenses</b>			
2210200	Communication, Supplies and Services	1,715,800	6,170,000	(4,454,200)
2210300	Domestic Travel and Subsistence	2,700,000	16,200,000	(13,500,000)
2210400	Foreign Travel and Subsistence	5,500,000	28,400,000	(22,900,000)
2210500	Printing, Advertising and information Supplies and Services	4,845,000	42,494,700	(37,649,700)
2210600	Rental of Produced Assets	9,680,696	67,361,392	(57,680,696)
2210800	Hospitality Supplies and Services	6,976,444	17,488,144	(10,511,700)
2210900	Insurance Costs	8,952,000	29,812,000	(20,860,000)
2211000	Specialized materials and Supplies	300,000	1,800,000	(1,500,000)
2211100	Office and general supplies and services	5,990,000	25,400,000	(19,410,000)
2211200	Fuel, Oils and Lubricants	4,200,000	4,900,000	(700,000)
2211300	Other Operating expenses	2,467,024	4,375,120	(1,908,096)
2220100	Routine Maintenance of Vehicles	4,500,000	6,000,000	(1,500,000)
2220200	Routine Maintenance of Other Assets	1,040,765	6,605,100	(5,564,335)
3111000	Purchase of Office Furnit. Furnishings and General Equip.	1,300,000	82,260,000	(80,960,000)
3110701	Purchase of Commission vehicles	18,000,000	45,000,000	(27,000,000)



3111100	Purchase of Specialized Plant, Equipment and Machinery	0	70,500,000	(70,500,000)
3110300	Refurbishment of buildings	500,000	141,000,000	(140,500,000)
2210700	Training Expenses	1,500,000	3,275,229	1,500,000
2710102	Gratuity	1,943,466	3,275,229.00	(1,331,763)
	Sub - Total	82,111,195	599,041,685	(516,930,490)
	<b>TOTAL RECURRENT EXPENSES</b>	<b>156,111,195</b>	<b>803,939,813</b>	<b>(647,828,618)</b>
	Core Activities	83,388,805	455,338,500	(371,949,695)
	Grand Budget 2012/2013	239,500,000	1,259,278,313	(1,019,778,313)

## 105 List of Programmes/Projects 2012/2013 as Proposed and Approved Programmes

NO.	PROPOSED PROGRAMME	PROPOSED PROGRAMMES (KSHS)	APPROVED PROGRAMMES	BUDGET (KSHS)	VARIANCE (KSHS)
1	Development of a strategy to Increase male participation in GBV prevention	1,820,000	Development of a strategy to Increase male participation in GBV prevention	1,245,000	(575,000)
2	Sensitize county executives on the National Action Plan UNSCR 1325	38,634,000		0	(38,634,000)
3.	Conduct a gender audit of OVC & elderly Persons cash transfers	3,160,000		0	(3,160,000)
4.	Conduct a baseline survey on Gender & Equality issues among marginalized groups, minorities, children, youth, persons with disabilities, women	3,520,000		0	(3,520,000)
5.		0	Operationalization of GRB taskforce	3,005,000	3,005,000
6.	Monitor the implementation of Political Parties Act	5,188,000	Monitor the implementation of Political Parties Act	3,483,000	(1,705,000)
7.	Participate in 2013 General Elections observation in 47 counties	15,622,000	Participate in 2013 General Elections observation in 47 counties	22,546,000	6,924,000
8.	Strengthen capacities of staff in CPPMU in line ministries, Ministry of Planning on Gender mainstreaming RBM	19,232,500	Strengthen capacities of staff in CPPMU in line ministries, Ministry of Planning on Gender mainstreaming RBM	15,182,500	(4,050,000)
9.	Operationalize of Gender Thematic Group covering all MTEF sectors to reduce Gender Inequality in distribution of National Resources	21,667,530		0	(21,667,530)
10.	Annual GRB analysis of the National Budget and dissemination for advocacy	3,900,000	Annual GRB analysis of the National Budget and dissemination for advocacy	3,890,000	(10,000)
11.	Operationalize of the GRB Task force & Development	3,005,000		0	(3,005,000)
12.	Economic empowerment of Women & Youth	4,400,000		0	(4,400,000)
13.	Monitor & Evaluate the disabilities policy in 47 counties	11,961,000	Monitor & Evaluate the disabilities policy in 47 counties	10,454,000	(1,507,000)
14.	Monitor & Evaluate the disability Fund in 47 counties	11,961,000		0	(11,961,000)
15.	Monitor & Evaluate the Social Protection Fund in 47 counties	11,961,000		0	(11,961,000)
16.	Monitor & Evaluate the Youth Development Fund in 47 counties	11,961,000		0	(11,961,000)
17.	Monitor & Evaluate the Women Enterprise Development Fund in 47 counties	11,961,000		0	(11,961,000)
18.	Monitor & Evaluate the Youth Policy in 47 counties	11,961,000	Monitor & Evaluate the Youth Policy in 47 counties	12,747,000	(786,000)

19.	Assessment of Ministries & State Corporations for best Gender mainstreaming practices	6,000,000		0	(6,000,000)
20.	Management of online database of Gender mainstreaming reports	930,000	Management of online database of Gender mainstreaming reports	1,130,000	200,000
21.	Monitor & Evaluate 1/3 affirmative action measures in public & private sectors	3,400,000		0	(3,400,000)
22.	Monitor & Evaluate the implementation of the disability Act	2,480,000	Monitor & Evaluate the implementation of the disability Act	1,151,305	(1,328,695)
23.	Sensitize Public on the 2010 on the Kenya Constitution	24,965,000		0	(24,965,000)
24.	Gender profiling of marginalized groups across all sectors	1,536,000		0	(1,536,000)
25.	Develop investigative capacity of NGECC	34,346,000		0	(34,346,000)
26.	Create NGECC Legal & Investigations Fund	5,000,000		0	(5,000,000)
27.	Branding of NGECC	1,800,000		0	(1,800,000)
28.	Eradication of GBV	52,092,000	Eradication of GBV	4,050,000	(48,042,000)
29.	National laws relating to special interest groups	15,000,000		0	(15,000,000)
30.	Costing of GBV services in Kenya	71,520,000		0	(71,520,000)
31.	Conduct investigations on existing laws on preservation of evidence of GBV cases	5,970,000		0	(5,970,000)
32.		0	NGECC participation in International Treaties	4,505,000	4,505,000
33.	Monitor, Evaluate & Advise on the governments' compliance with all treaties & conventions ratified relating to Equality & freedom from discrimination.	5,104,470		0	(5,104,470)
<b>SHORTFALL PROGRAMMES</b>					<b>(371,949,695)</b>

## 106 NGECC Shortfall Summary for the Financial Year 2012/2013

ITEM	PROPOSED (No)	APPROVED (No)	SHORTFALL (No)	STRATEGY FOR OPERATING WITHIN THE SHORTFALL
Regional offices	47	8	(39)	Regional offices reduced from 47 to 8
Personnel	190	58	(132)	Reduction in no. of staff
Vehicles	5	3	(2)	Sharing of the available commission vehicles to achieve the mandate of the commission.
<b>TOTALS</b>	<b>242</b>	<b>69</b>	<b>(173)</b>	
	<b>PROPOSED (KSHS)</b>	<b>APPROVED (KSHS)</b>	<b>SHORTFALL (KSHS)</b>	
Personnel	208,173,357	74,000,000	(134,173,357)	Substantial reduction in no. of personnel
Operations	595,766,456	82,111,195	(513,655,261)	Substantial reduction in Domestic Travel, sharing of motor vehicles, and establishment of less regional offices, equipment and furniture.
Programmes	455,338,500	83,388,805	(371,949,695)	Substantial reduction in programme activities.
<b>TOTALS</b>	<b>1,259,278,313</b>	<b>239,500,000</b>	<b>(1,019,778,313)</b>	

## 107 Justification for Additional Resources

During the financial year 2012/2013 the Commission has a shortfall as indicated in the table below:

	PROPOSED (KSHS)	APPROVED (KSHS)	SHORTFALL (KSHS)
Personnel	208,173,357	74,000,000	(134,173,357)
Operations	595,766,456	82,111,195	(513,655,261)
Programmes	455,338,500	83,388,805	(371,949,695)
<b>TOTALS</b>	<b>1,259,278,313</b>	<b>239,500,000</b>	<b>(1,019,778,313)</b>

The shortfall as indicated above has mainly affected the implementation of Commission programmes and the hiring of Personnel. This has been going on for the last 4 years and hence, it will not be able to deliver on its mandate as spelt out in the National Gender and Equality Commission Act, 2011.

## 108 Recommendations

The Commission should be allocated additional funding in the following projects/programmes;

- i) Regional Offices - 47 offices had been proposed but only 8 were approved. The Commission should be allocated adequate funds to enable it establish more regional offices.
- ii) Programmes - Kshs. 455,338,500 had been proposed towards implementation of various programmes by the Commission but only Kshs. 83,388,805 was approved. Treasury should consider allocating the Commission the shortfall of Kshs.371,949,695 to enable it implement planned programmes towards delivering on its mandate.
- iii) Personnel - 190 Officers had been proposed to be hired but only 58 were approved. Kshs. 134,173,357 should be allocated to enable the Commission hire the shortfall of 132 personnel.

## 108 Recommendations on Recurrent and Development Expenditures

### a) Recurrent allocation to National Gender and Equality

- i. Head 0001– Headquarters Administrative Services: An amount of Kshs. 176,810,544 is proposed. The Committee recommends that an amount not exceeding Kshs 176,810,544 be approved for this Commission on financial expenditures as reflected in Head 0001 to meet the recurrent expenditures in this Head.
- ii. Head 0002– Field Services: An amount of Kshs. 62,689,456 is proposed. The Committee recommends that an amount not exceeding Kshs 62,689,456 be approved for this Commission on financial expenditures as reflected in Head 0001 to meet the recurrent expenditures in this Head.

