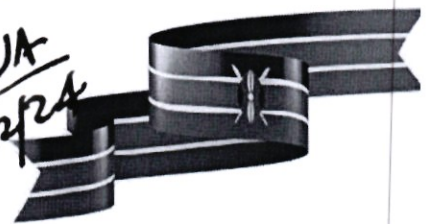
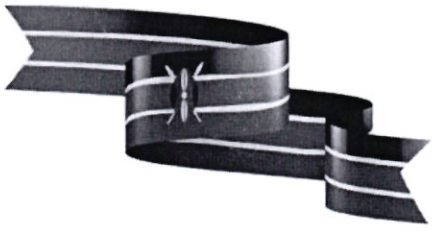


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SNA  
H/24*




PARLIAMENT  
OF KENYA  
LIBRARY

THE NATIONAL ASSEMBLY  
THIRTEENTH PARLIAMENT – THIRD SESSION – 2024

DIRECTORATE OF DEPARTMENTAL COMMITTEES  
DEPARTMENTAL COMMITTEE ON SPORTS AND CULTURE

REPORT ON BUDGET IMPLEMENTATION MONITORING  
FOR THE FINANCIAL YEAR 2023/24 FOR:  
1132 - STATE DEPARTMENT FOR SPORT  
1134 - STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE  
1135 - STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY

CLERK'S CHAMBERS  
DIRECTORATE OF DEPARTMENTAL COMMITTEES  
PARLIAMENT BUILDINGS  
NAIROBI

 <b>THE NATIONAL ASSEMBLY</b> PAPERS LAID	
DATE: 04 DEC 2024	
DAY: December, 2024 WEDNESDAY	
TABLED BY:	HOW. S. TATI
CLERK AT THE TABLE:	DAVID

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## **ANNEXURES**

Annexure 1: Adoption Schedule

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Annexure 5: Submissions by Stakeholders

## LIST OF ABBREVIATIONS

AACC	-	Africa Audio-Visual Cinema Commission
AFCON	-	African Cup of Nations
AIA	-	Appropriation in Aid
CAJ	-	Commission for Administration of Justice
CHAN	-	African Nation Championship
CS	-	Cabinet Secretary
FIFA	-	Fédération Internationale de Football Association
FY	-	Financial Year
GoK	-	Government of Kenya
ICT	-	Information, Communication and Technology
KAS	-	Kenya Academy of Sports
KFC	-	Kenya Film Commission
Ksh	-	Kenya Shilling
LIMS	-	Library Information Management System
MDA	-	Ministries, Departments and Agencies
PFM	-	Public Finance Management
PTFE	-	Polytetrafluoroethylene
SAGA	-	Semi-Autonomous Government Agency
SASDF	-	Sports Arts and Social Development Fund
WADA	-	World Anti-Doping Agency

## CHAIRPERSON'S FORWARD

Article 95 of the Constitution, section 4 (b) and (c) mandates the National Assembly to appropriate funds for expenditure by the national government and other national State organs and to exercise oversight over national revenue and its expenditure. In addition, section 5 (b) mandates the National Assembly to exercise oversight of State organs.

Further, Standing Order 245A (2) mandates the Departmental Committee pursuant to Standing Order 216(5) (ba) to; Examine and report on the expenditures and non-financial performance of the budget of the national government; and examine the conformity of the implementation process with the principles and values of public finance as set out in Article 201 of the Constitution.

Pursuant to Article 125 of the Constitution, the State Organs under the Committee's purview, provided budget implementation report for the financial year 2023/24. The Committee oversights three votes; the State Department for Sports, the State Department for Culture, the Arts and Heritage and the State Department for Youth Affairs and Creative Economy.

To enhance oversight, the Departmental Committee visited sample projects that are being implemented by the Ministries Departments and Agencies (MDAs). The Committee held meetings with the State Department for Sports, the State Department for Culture and Heritage and the State Department for Youth Affairs and Creative Economy and conducted site visits to the Talanta Sports City, Moi International Sports Centre and Nyayo Stadium.


It is expected that budget implementation oversight will assist the National Assembly in decision making especially in enacting legislation that will replicate successes, promote transparency and accountability during the budget implementation process.

The Committee is thankful to the Office of the Speaker and the Clerk of the National Assembly for logistical and technical support accorded to it during its Sittings. I appreciate all the Members of the Committee for their patience, sacrifice and commitment that enabled to complete the task and compile this report. I also thank the Committee secretariat for their technical and logistical support. Finally, I thank all the Agencies for their time and submissions.

On behalf of the Departmental Committee on Sports and Culture and pursuant to the provisions of Standing Order 199, it is my pleasant duty and privilege to table the Report on Budget Implementation Monitoring for Financial Year 2023/24 for State Department of Sports, State Department for Youth Affairs and Creative Economy, and the State Department for Culture, the Arts and Heritage.

  
Hon. Daniel Wanyama Sitati, M.P  
Chairperson, Departmental Committee on Sports and Culture

5

 NATIONAL ASSEMBLY PAPERS LAID	
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FOR TABLE:	DAVID

## CHAPTER ONE

### 1 PREFACE

#### 1.0 Mandate of the Committee

1. The Departmental Committee on Sports and Culture is one of the twenty (20) Departmental Committees of the National Assembly established under *Standing Order 216* whose mandates pursuant to the *Standing Order 216 (5)* are as follows:
  - i. *To 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. *To study the programme and policy objectives of Ministries and departments and the effectiveness of their implementation;*
  - iii. *On a quarterly basis, monitor and report on the implementation of the national budget in respect of its mandate;*
  - iv. *To study and review all the legislation referred to it;*
  - v. *To study, access and analyze the relative success of the Ministries and departments as measured by the results obtained as compared with their stated objectives;*
  - vi. *To 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;*
  - vii. *To vet and report on all appointments where the Constitution or any law requires the National Assembly to approve, except those under Standing Order No. 204 (Committee on appointments);*
  - viii. *To examine treaties, agreements and conventions;*
  - ix. *To make reports and recommendations to the House as often as possible, including recommendation of proposed legislation;*
  - x. *To consider reports of Commissions and Independent Offices submitted to the House pursuant to the provisions of Article 254 of the Constitution; and*
  - xi. *To examine any questions raised by Members on a matter within its mandate.*
2. The Second Schedule to the National Assembly Standing Orders assign the Departmental Committee on Sports and Culture the mandate to consider matters in relation to *Sports; Culture; Language; Creative Economy including promotion of music; Arts; Film promotion and Development; National Heritage and Betting & Lotteries.*
3. In executing its mandate, the Committee is mandated to oversee and report on the expenditures and non-financial performance of the budget of the national government for the following State Organs under its purview:
  - a. Vote 1132: The State Department for Sports
  - b. Vote 1134: The State Department for Culture and Heritage
  - c. Vote 1135: The State Department for Youth Affairs and Creative Economy
    - The Arts - film services, performing arts, promotion of Kenyan music and dance
    - Library Services

## 1.1 Committee Membership

5. The Departmental Committee on Sports and Culture was constituted by the House on 27<sup>th</sup> October 2022 and comprises of the following members:

### **Chairperson**

Hon. Daniel Wanyama Sitati, MP  
Webuye West Constituency  
**UDA Party**

### **Vice-Chairperson**

Hon. James Githua Wamacukuru, MP  
Kabete Constituency  
**UDA Party**

### **Members**

Hon. Naomi Jillo Waqo, MP  
Marsabit County  
**UDA Party**

Hon. Samuel Gonzi Rai, MP  
Kapenguria Constituency  
**UDA Party**

Hon. Mary Emaase Otucho, MP  
Teso South Constituency  
**UDA Party**

Hon. Charles Ngusya Nguna, MP  
Mwingi West Constituency  
**WDM –K Party**

Hon. Stephen Mutinda Mule, MP  
Matungulu Constituency  
**WDM-K Party**

Hon. Janet Jepkemboi Sitienei, MP  
Turbo Constituency  
**UDA Party**

Hon. Chege Njuguna, MP  
Kandara Constituency  
**UDA Party**

Hon. Richard Kipkemoi Yegon, MP  
Bomet East Constituency  
**UDA Party**

Hon. Catherine Nakhabi Omanyoo MP  
Busia County  
**ODM Party**

Hon. Caroli Omondi  
Suba South Constituency  
**ODM Party**

Hon. Paul Ekwom Nabuin, MP  
Turkana North Constituency  
**ODM Party**

Hon. Robert Ngui Basil, MP  
Yatta Constituency  
**WDM-K Party**

Hon. BSP. (EM) Dr. Jackson Kipkemoi Kosgei, MP  
Nominated  
**UDA Party**

## 1.2 Committee Secretariat

6 The Committee is facilitated by the following secretariat

Mr Adan Gindicha  
**Principal Clerk Assistant II/Head of Secretariat**

Ms Mary Kinyunye  
**Clerk Assistant III**

Mr. Vitus Owino  
**Research Officer II**

Ms. Christine Odhiambo  
**Senior Legal Counsel**

Mr Wilson Mwangi  
**Fiscal Analyst III**

Moses Omoit  
**Audio Officer III**

Ms. Josephine Osiba  
**Hansard Reporter II**

Mr. Peter Atsiaya  
**Media Relations Officer III**

Mr. Said Wako  
**Assistant Serjeant-At-Arms**

## CHAPTER TWO

### 2 SUBMISSIONS BY THE STATE DEPARTMENTS

#### Overview on Budget Implementation Monitoring

7. Article 95 of the Constitution, section 4 (b) mandates the National Assembly to appropriate funds for expenditure by the national government and other national State organs. In addition, section 4 (c) and section 5 (b) mandates the National Assembly to exercise oversight over national revenue and its expenditure and also exercise oversight of State organs. Further, Standing Order 245A (2) mandates the Departmental Committee pursuant to Standing Order 216(5) (ba) to; Examine and report on the expenditures and non-financial performance of the budget of the national government; and examine the conformity of the implementation process with the principles and values of public finance as set out in Article 201 of the Constitution.
8. The Departmental Committee on Sports and Culture oversees three State Departments which include the State Department for Sports, the State Department for Culture, the Arts and Heritage and the State Department for Youth Affairs and Creative. The three State Departments belong to the Social Protection Culture and Recreation Sector which accounts for 3% of the National Government Budget. In the State Department for Youth Affairs and Creative Economy, in FY 2023/24 the Committee was overseeing to programme which were the Arts and Library Services.

#### 2.0 The State Department for Sports

9. The State Department for Sports is domiciled in the Ministry of Youth Affairs, Creative Economy and Sports. The State Department is implementing one programme – Sports and three sub-programmes: Sports Training and Competitions; Development and Management of Sports Facilities; and General Administration, Planning and Support Services.
10. The State Department has four Semi-Autonomous Government Agencies which are:
  - a) Sports Kenya that establishes, manages, develops and maintains sports facilities;
  - b) Kenya Academy of Sports that identifies and develops talents, trains sports technical and administration personnel and conducts research in sports;
  - c) Anti-Doping Agency of Kenya that conducts sensitization programmes and training on anti-doping and conduct anti-doping tests; and
  - d) Sports Arts and Social Development Fund that provides funding to support the development and promotion of sports, arts and the promotion of social development including universal health care.
11. The total Approved Budget allocation for the State Department for Sports in FY 2023/2024 was KSh 17,612,958,254 for implementing activities under the Sports Programme. As at 30th June 2024 the absorption rate was 91% and 90% for Recurrent and Development expenditure respectively as shown in Table I.

**Table 1: FY2022/2023- Allocation and Absorption Level as at June 2024 (KSh)**

Class	Approved Budget FY 2023/24	Expenditure FY 2023/24	Percentage Absorption (%)
Recurrent	1,533,758,254	1,399,247,651	91
Development	16,079,200,000	14,481,962,909	90
<b>Total</b>	<b>17,612,958,254</b>	<b>15,881,210,560</b>	<b>90</b>

a) **Current Expenditure**

12. The Approved recurrent budget for FY 2023/24 is KSh.1,533,758,254 while the actual expenditure is KSh. 1,399,247,651 representing 91% absorption rate. The breakdown of the Current expenditure by Economic classification is shown in Table 2.

**Table 2: FY2023/2024 Status of Recurrent Expenditure by Economic Classification as at 30th June 2024 (KSh)**

Item Description	Approved Budget FY 2023/24	Expenditure as at 30th June 2024	Percentage Absorption (%)
Compensation to Employees	205,014,970	175,486,918	86
Use of Good and Services	124,553,456	119,550,052	96
Current Grants to SAGAs	1,201,300,000	1,102,444,111	92
Other Recurrent	2,889,828	1,766,570	61
<b>Total</b>	<b>1,533,758,254</b>	<b>1,399,247,651</b>	<b>91</b>

b) **Development Expenditure**

13. The approved development budget for the FY 2023/24 was KSh 16,079,200,000 while the expenditure as at 30th June 2024 was KSh 14,508,710,289 representing 90% absorption rate. The details are as shown in Table 3:

**Table 3: Development Budgetary Allocation vs Expenditure (KSh)**

Project Head	Approved Budget FY2023/24	Expenditure as at 30 <sup>th</sup> June 2024	Percentage (%) Absorption
1132100101 Kenya Academy of Sports	52,000,000	52,000,000	100
1132100301 Establish an Automation & Digitalization System for Sports Registrar	27,200,000	26,747,380	98
1132101101 Sports, Arts and Social Development Fund	16,000,000,000	14,429,962,909	50
<b>Total Expenditure</b>	<b>16,079,200,000</b>	<b>14,508,710,289</b>	<b>90</b>

14. As at 30th June 2024, the status of projects is as follows;

**Table 4: FY Status of Capital Project as at 30<sup>th</sup> June 2024**

S.No.	Project Name	Project Details	Amount (KSh Million)	Status of Completion
1.	Phase 1A Kenya Academy of Sports Complex	Funds utilized to pay part of Pending Bills	1,332.00	100%
2.	Automation & Digitalization System for Sports Registrar's	Procurement of ICT equipment done.	115.20	23%
3.	Talanta Sports City	Works ongoing under the main contractor	45,000.00	20%

S.No.	Project Name	Project Details	Amount (KSh Million)	Status of Completion
4.	AFCON Stadia Consultancy	Feasibility studies, designs finalized	3,780.00	5%
5.	Phase 1B Kenya Academy of Sports Complex	For completion of KAS hostel building and construction of access gate	424.00	85%
6.	Constituency Sports Academies	Design, feasibility study, topographical survey completed	1,533.00	2%
7.	Regional Stadia consultancy services	Ongoing work	352.00	89%
8.	Moi International Sports Centre	The project is ongoing	3,500.44	20%
9.	Construction of Malinya Stadium	Project scope completed	332.00	6%
10.	Kamariny Stadium - Iten	Project faced contractual lapse	288.00	28%
11.	Wote Stadium	The project is ongoing	302.63	67%
12.	Ruring'u Stadium	The project is ongoing	365.74	84%
13.	Kipchoge Keino Stadium Phase 1	Contract terminated for AFCON preparations	369.69	90%
14.	Kipchoge Keino Stadium Phase II	Contract termination ongoing for AFCON upgrading	325.82	77%
15.	Marsabit Stadium	Scope of works complete; pending bills to be cleared	374.49	92%
16.	Kirubia Stadium	Scope of works complete; allocation for pending bills	299.39	89%
17.	Bukhungu Stadium	The project is ongoing	760.13	20%
18.	Masinde Muliro Stadium (Kanduyi)	The project is ongoing	799.16	76%
19.	Kiprugut Chumo Stadium/Kericho	The project is complete	408	100%
20.	Kinoru Stadium-Meru	The project is complete	909.94	100%
21.	Kinoru Stadium Phase 2-Meru	The project is complete	46.52	100%
22.	Karatu Stadium-Kiambu	The project is ongoing	272.92	70%

**Table 5: Budget Implementation for SAGAs**

Entity	Approved Estimate 2023/24	Actual Expenditure as at 30 <sup>th</sup> June 2024	Absorption Rate (%)
<b>Anti-Doping Agency of Kenya</b>			
<b>Gross</b>	<b>298.38</b>	<b>297.18</b>	<b>100</b>
AIA	10	8.8	88
Net	288.38	288.38	100

Entity	Approved Estimate 2023/24	Actual Expenditure as at 30 <sup>th</sup> June 2024	Absorption Rate (%)
<b>Sports Kenya</b>			
<b>Gross</b>	<b>411</b>	<b>313.35</b>	<b>76.24</b>
AIA	208	110.35	53.05
Net	203	203	100
<b>Kenya Academy of Sports (KAS)</b>			
<b>Gross</b>	<b>278</b>	<b>278</b>	<b>100</b>
AIA	-	-	-
Net	278	278	100
<b>Sports Arts and Social Development Fund (SASDF)</b>			
<b>Gross</b>	<b>208</b>	<b>208</b>	<b>100</b>
AIA	-	-	-
Net	208	208	100

**15. Challenges in budget implementation included:**

- a) Inadequate funding that negatively affected the implementation of planned programmes, projects and review of policies
- b) Unregulated food supplements and traditional herbs used by Kenyan athletes' poses risk for athletes testing positive for prohibited substances.
- c) Low level of awareness by most athletes affects negatively on the understanding of anti-doping programmes.
- d) Kenya's absence of a WADA accredited laboratory forces athletes to undergo expensive international testing hindering effective anti-doping efforts.
- e) Technological advancements on doping practices makes it difficult for timely detection of use of prohibited substances and methods.
- f) The emergence of unlicensed athlete support personnel poses a risk of exposing the athletes to dangers of using performance enhancing substances.

**16. The State Department further informed the Committee of the following pertinent issues:**

- a) The State Department has one court award in respect of Gregori International of KSh.386,222,500 million. It relates to pitch undertaken during preparations for hosting CHAN 2018.
- b) The State Department is proposing amendments to the PFM Regulations 2018 to support the implementation of programmes and policies at the State Department Headquarters by at least 1% of the SASDEF annual budget

## 2.1 The State Department for Youth Affairs and Creative Economy

17. The State Department for Youth Affairs and Creative Economy is domiciled in the Ministry of Youth Affairs, Creative Economy and Sports. In the FY 2023/24, the Committee on Sports and Culture was overseeing two programmes in the State Department which were the Library Service and the Arts.
18. The Semi-Autonomous Government Agencies under the Committee's purview was:
- Kenya Film Classification Board which is mandated to regulate the creation, broadcasting, possession, distribution and exhibition of film content;
  - Kenya Film Commission that focuses on developing, promoting and marketing the film industry locally and internationally;
  - Kenya National Library Service that develops policy and standards for the library sector, capacity building and research in development of libraries and related services.
  - Kenya Copyright Board that provides legislation on copyright and related rights, licensing and supervising collective management organization and sensitization on matter copyright; and
  - Kenya Cultural Centre that provides for the performance of music, drama and dancing, exhibition of works of art and craft, literary arts.
19. Other bodies in the State Department oversighted by the Committee include:
- Kenya Film School that provides a platform to nurture talent and train film makers in technical, artistic, production and script editing in film work; and
  - African Audio-Visual Cinema Commission (AACC) which is an agency of the African Union established by a Statute approved by the 32<sup>nd</sup> African Union Assembly held in February 2019 to coordinate the film and audio-visual industry sector promoting the development and growth of the creative economy.
20. The following is the budget implementation for programmes under the Sports and Culture Committee purview.

### Overall Status – Sports and Culture Component

**Table 3: Budget Allocation Vs Expenditure FY 2023/24 - Sports and Culture Committee**

No.	Description	Allocation	Expenditure	% Absorption
1.	Recurrent	1,743,854,792	1,702,525,225	98
2.	Development	93,600,000	<b>93,322,880</b>	100
	<b>Total</b>	<b>1,837,454,792</b>	<b>1,795,848,105</b>	<b>98</b>

### Project Location and Implementation Status

21. Table 4 provides information relating to budget provision and absorption of the various projects during the FY 2023/24:

**Table 4: Project Details**

Project Name	Project Location	Allocation	Expenditure	Balance	% Absorption
<b>FY 2023/24 (Kshs.)</b>					
Strengthening of the Film Industry in Kenya	Nairobi	10,000,000	10,000,000	0	100
Film Location Mapping	Countrywide	20,000,000	20,000,000	0	100

Establishment of the Kenya Film School	Nairobi (Kasarani Sub- County)	50,000,000	49,722,880	277,120	100
Installation of the Library Information Management System (LIMS)	Nairobi	13,600,000	13,600,000	0	100
<b>Total</b>		<b>93,600,000</b>	<b>93,322,880</b>	<b>277,120</b>	<b>100</b>

### Budget Implementation for SAGAs

22. Budget Implementation Status for Semi-Autonomous Government Agencies. The budget implementation status of SAGAs under the State Department

#### Kenya Cultural Centre

23. During the FY 2023/24, the KCC had a gross allocation of Kshs.131 million under the recurrent vote as summarized in table 6 out of which Kshs.113.7 million (86.8%) was absorbed. The under-absorption was due to low AIA collection that was occasioned by the closure of the main theatre to facilitate renovations.

**Table 6: Budget Implementation - Kenya Cultural Centre FY 2023/24**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
<b>FY 2023/24 (Kshs. Millions)</b>			
<b>Gross (Total revenue)</b>	<b>131</b>	<b>113.7</b>	<b>86.8</b>
GoK	89	89	100
AIA	42	24.7	58.8
<b>Operating expenses:</b>			
Compensation of employees	56.3	54.96	97.6
Insurance	12	11.74	97.8
Utilities	3.7	3.03	81.9
Administrative costs	25.05	21.35	85.2
Routine repair/maintenance	3.65	2.94	80.5
Board expenses	10	13.29	132.9
Contracted services	8.3	6.39	76.9
Other recurrent	12	0	0
<b>Total</b>	<b>131</b>	<b>113.7</b>	<b>86.8</b>

#### Kenya Copyright Board

24. In the FY 2023/24, the KECOBO had a gross budget of Kshs.173 million which was absorbed in its entirety as shown in table 7. Besides the GoK grant and internally generated revenue, KECOBO received Kshs.64.77 million from the Sports, Arts and Social Development Fund to finance activities associated with its core mandate and collected an additional AIA of Kshs. 12 million.

**Table 7: Budget Implementation FY 2023/24 - Kenya Copyright Board**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
<b>FY 2023/24 (Kshs. Millions)</b>			

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
<b>FY 2023/24 (Kshs. Millions)</b>			
<b>Gross</b>	<b>173</b>	<b>173</b>	<b>100</b>
AIA	12	12	100
NET (GoK)	161	161	100
<b>Operating expenses:</b>			
Compensation to Employees	131.7	131.6	100
Other Recurrent:	41.3	41.4	100
<i><b>Of which</b></i>			
Utilities	1	0.7	70
Rent	20.2	20.2	100
Insurance	11.1	11.7	105
Others (specify)	9	8.8	98

### Kenya Film Commission

25. The Kenya Film Commission, during the FY 2023/24, had a gross recurrent budget of Kshs.358.44 million. There was a 100% absorption of this amount as indicated in table 8:

**Table 8: Budget Implementation FY 2023/24 - Kenya Film Commission**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
<b>FY 2023/24 (Kshs. Millions)</b>			
<b>Gross</b>	<b>358.44</b>	<b>358.44</b>	<b>100</b>
AIA	0	0	100
Net (GoK)	358.44	358.44	100
<i><b>Of which</b></i>			
Compensation of Employees	93.5	93.38	90
Other Recurrent:			
<i>Insurance costs</i>	<i>12.22</i>	<i>12.89</i>	<i>110</i>
<i>Utilities</i>	<i>2.05</i>	<i>2.44</i>	<i>120</i>
<i>Rent</i>	<i>19.36</i>	<i>19.19</i>	<i>90</i>
<i>Contracted Professional (Guards &amp; Cleaning)</i>	<i>2.02</i>	<i>2.42</i>	<i>120</i>
<i>Gratuity</i>	<i>7.05</i>	<i>7.05</i>	<i>100</i>
<i>Board Expenses</i>	<i>15.85</i>	<i>15.43</i>	<i>90</i>
<i>Others i.e core mandate</i>	<i>206.39</i>	<i>205.64</i>	<i>99</i>

26. During the period under review, the KFC experienced severe budget constraints due to the adoption of austerity measures, which affected the operations of the Commission and

achievement of set targets. The cuts restricted KFC's ability to support film projects, fund promotional activities, and implement development programs effectively.

27. In addition, the Commission faced regulatory and policy hurdles. The lack of a film policy and the delay in finalizing the Creative Economy Bill continues to affect operations within the film industry.

28. The low staffing levels level also limited execution of the set targets.

### Kenya Film Classification Board

29. The gross budget for the Kenya Film Classification Board for the FY2023/24 was Kshs.422.80 million inclusive of AIA of Kshs.46million. The absorption level was at 100%.

30. This information is summarized in table 8:

**Table 8: Budget Implementation FY 2023/24 - Kenya Film Classification Board**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
<b>FY 2023/24 (Kshs. Millions)</b>			
<b>GROSS</b>	<b>422.8</b>	<b>422.8</b>	<b>100</b>
AIA	46	46	100
<b>NET (GoK)</b>	<b>376.8</b>	<b>376.8</b>	<b>100</b>
Compensation to Employees	220	217.17	99
Other Recurrent	202.8	205.6	101
<b>Of Which</b>			
<i>Insurance</i>	38	35.96	95
<i>Utilities</i>	19.3	23.35	121
<i>Rent</i>	52.8	49.34	93
<i>Contracted Professional (Guards &amp; Cleaners)</i>	6.9	11.19	162
<i>Gratuity</i>	12.6	7.19	57
<i>Others - (Film Regulatory Services)</i>	73.2	78.6	107

### Kenya National Library Services

31. The Kenya National Library Services had a gross allocation of Kshs.389 million in the FY 2023/24. This amount was absorbed in its entirety as indicated in table 9:

**Table 9: Budget Implementation FY 2023/24 - Kenya National Library Services**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
<b>FY 2023/24 (Kshs. Millions)</b>			
<b>Gross</b>	<b>389</b>	<b>389</b>	<b>100</b>
AIA	81.689	81.689	100
<b>Net Exchequer</b>	<b>307.311</b>	<b>307.311</b>	<b>100</b>
Compensation of employees	265.89	263.104	99
Other recurrent:	<b>123.112</b>	<b>125.896</b>	<b>102</b>
<b>Of Which</b>			
Insurance (Medical and General)	37.9	37.621	99
Utilities (Water, Electricity,	15.78	24.565	160

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
<b>FY 2023/24 (Kshs. Millions)</b>			
Internet)			
Rent	0.35	0.306	0.9
Subscriptions to International Organization	0.3	0.721	240
Contracted Professional (Guards & Cleaners)	23.85	23.844	100
others: Specify	42.82	36.7	90
Gratuity	2.112	2.112	100

32. The major lessons drawn from the implementation of the FY 2023/24 budget are:

- c) **Inadequate funding for implementation of programmes and projects:** Despite its contribution to the GDP over the years, the creative economy sector has consistently experienced low budgetary allocation and budget cuts thus affecting logistics, office space, staff, ICT equipment, transport, and furniture and internet connectivity. This has led to under-performance of planned programmes and activities.
- d) **Inadequate Legal Framework:** The existing legal framework is outdated and does not recognize emerging issues such as technology. There also lacks a proper coordination and harmonization between county government functions and national government functions in the film industry thereby leading the two levels of government working at cross-purpose.
- e) **Technological challenges:** There lacks a framework of recognizing the different forms of arts that constitute the film industry. Therefore, coordination of the industry is difficult. The sector also lacks of adequate tools to aid in the regulation of the film industry in the advent of new technology.

## 2.2 The State Department for Culture, the Arts and Heritage

33. The State Department for Culture, the Arts and Heritage is domiciled in the Ministry of Gender, Culture, the Arts and Heritage. The State Department is implementing three programmes: Culture/ Heritage, Public Records Management and General Administration, Planning and Support Services.
34. The State Department has six Semi-Autonomous Government Agencies which are:
- National Museums of Kenya which serves as the national repositories for things scientific, cultural, technological and human interest;
  - National Heroes Council which provides for the recognition of heroes and establish criteria for identification, selection and honouring national heroes;
  - Bomas of Kenya which maintains, preserves, educates and develops Kenya's niche diverse cultures through promotion of traditional dance and music and African cuisines.
  - Kenya National Library Service that develops policy and standards for the library sector, capacity building and research in development of libraries and related services.
  - Kenya Copyright Board that provides legislation on copyright and related rights, licensing and supervising collective management organization and sensitization on matter copyright; and
  - Kenya Cultural Centre that provides for the performance of music, drama and dancing, exhibition of works of art and craft, literary arts.
35. Other bodies in the State Department oversighted by the Committee include:
- Ushanga Kenya Initiative which aims to create jobs and transformation for the living standards for the pastoralist women through the commercialization of beadwork; and
  - Permanent Presidential Music Commission which conserves, preserves and develop the music of Kenya through research, showcasing, talent identification and promotions.
36. In the FY 2023/2024, the State Department for Culture had an approved (after supplementary Estimate No.2) of Kshs. 2,379,912,198. The amount comprised a recurrent budget of Kshs. 2,259,062,198 and a development budget of Kshs.152,850,000 as shown below.

S/NO	Budget Item	Approved Budget	Revised Budget (after Supp 11)
1	Recurrent Budget	2,259,062,198	2,227,062,198
2	Development Budget	152,850,000	152,850,000
	<b>Total</b>	<b>2,411,912,198</b>	<b>2,379,912,198</b>

37. On implementation, the State Department absorbed/utilized a net of Kshs. 2,184,768,068.60 in recurrent allocation and Kshs. 123,775,000 in development, representing an absorption rate of 98% and 81% respectively. A detailed absorption of recurrent and development budgets is as shown in Table 2 and 3 below.

**Table 2: Approved and Actual expenditure of recurrent budget**

Economic Classification	Approved Estimates FY	Expenditure as at 30 June 2024	Absorption Rate %
-------------------------	-----------------------	--------------------------------	-------------------

	<b>2023/24</b>		
Gross	2,632,062,198.00	2,588,640,903.60	98%
Appropriation In Aid	405,000,000.00	403,872,835.00	100%
<b>NET</b>	<b>2,227,062,198.00</b>	<b>2,184,768,068.60</b>	<b>98%</b>
Current Transfers to SAGAs	1,716,110,000.00	1,707,838,136.35	100%
Use of Goods and Services	299,690,025.00	273,189,173.20	91%
Other Recurrent	9,896,301.00	6,211,712.80	63%

**Table 3: Approved vs Actual expenditure for Development Budget**

<b>Project Name</b>	<b>Approved Estimates FY 2023/24</b>	<b>Expenditure as at 30 June 2024</b>	<b>Absorption Rate %</b>
Refurbishment of Archives offices	13,150,000.00	10,750,000.00	82%
Marachi Cultural Center	25,000,000.00	12,500,000.00	50%
Wundanyi Youth Resource (Culture & Talent) Center	35,000,000.00	34,297,045.00	98%
Rehabilitation of Basic Facilities at Bomas	69,700,000.00	69,700,000.00	100%
Professional & Scientific Training for Development of Culture Tourism	10,000,000.00	0	0%
<b>Total</b>	<b>152,850,000</b>	<b>127,247,045</b>	<b>81%</b>

38. FY 2023/2024, State Department for Culture, the Arts and Heritage was implementing five (5) projects, namely; Refurbishment of Archives office; Marachi Cultural Centre; Wundanyi Youth Resource; Rehabilitation of Basic Facilities at Bomas; and Professional & Scientific Training for Development of Culture Tourism.

<b>Project Name (a)</b>	<b>Estimated Value of the Project (Kshs.)</b>	<b>Allocation FY 2023/24</b>	<b>Expenditure as at 30<sup>th</sup> June 2024</b>	<b>Completion Status %</b>	<b>Remark</b>
Wundanyi Youth Resource (Culture and Talent) Center	141,000,000	35,000,000	34,297,045	24%	This is an ongoing project. All the certificate received were paid.
1134103201 Rehabilitation of Basic Facilities at Bomas	235,000,000	69,700,000	69,700,000	73%	Project progress on track.
Refurbishment of Archives offices	46,600,000	13,150,000	10,750,00	85%	Refurbishment was done in Mombasa Regional Archives building
Professional & Scientific Training for Development of Culture Tourism	10,000,000	10,000,000	0	0%	This is a donor (Italian) funded project. The exchequer for the year was not disbursement.
Marachi Cultural	55,000,000	25,000,000	12,500,000	40.9%	The State

Project Name (a)	Estimated Value of the Project (Kshs.)	Allocation FY 2023/24	Expenditure as at 30 <sup>th</sup> June 2024	Completion Status %	Remark
Center					Department did not receive the allocation for the second half
<b>Total</b>	<b>1,234,600,000</b>	<b>152,850,000</b>	<b>129,647,045</b>		

39. Budget Implementation Status for Semi-Autonomous Government Agencies. The budget implementation status of SAGAs under the State Department is presented in table 6

**Table 6: Budget Implementation for SAGAs**

Entity	Approved Estimate 2023/24	Actual Expenditure as at 30 <sup>th</sup> June 2024	Absorption Rate (%)	Remarks
<b>Kenya Cultural Centre</b>				
<b>Gross</b>	<b>131</b>	<b>121.25</b>	<b>93</b>	
AIA	42	32.25	77	The under collection was attributed to the closure of the National Theatre which was undergoing renovation
Net	89	89	100	
<b>National Heroes Council</b>				
<b>Gross</b>	<b>188.36</b>	<b>182.51</b>	<b>97</b>	
AIA	-	-	-	
Net	188.36	182.51	97	
<b>National Museums of Kenya</b>				
<b>Gross</b>	<b>1,578.21</b>	<b>1,514.93</b>	<b>96</b>	
AIA	300	300	100	
Net	1,278.21	1,214.93	95	Kshs. 66,750,000 for NPI received after closure of the year
<b>Kenya National Library Services</b>				
<b>Gross</b>	<b>389</b>	<b>410.30</b>	<b>105</b>	
AIA	81.69	103.04	126	
Net	307.31	307.26	100	
<b>Kenya Copyright Board</b>				
<b>Gross</b>	<b>228.76</b>	<b>228.31</b>	<b>100</b>	
AIA	3	3	100	
Net	161	160.54	100	
SASDF (SPORTS FUND)	64.77	64.77	100	
<b>Bomas of Kenya</b>				
<b>Gross</b>	<b>333.84</b>	<b>487.58</b>	<b>146</b>	
AIA	103	238.04	231	Bomas surpassed AIA target
Net	249.54	249.54	100	

40. Status of Court awards/contingent liabilities. In FY 2023/2024, the State Department did not have any court award or contingent liabilities arising from the period under review. However, some of SAGAs had;
- a) Kenya Cultural Centre: The Commission for Administration of Justice has directed the Kenya Cultural Center to pay Ksh.12,750,000 due to contractual employees, amount accruing since 16 November, 2021 as in the letters from CAJ attached.
  - b) Bomas of Kenya: The institution has a bill amounting to Kshs.148 million relating to the Standard Investment Bank following the Court ruling on the matter in favor of the Bank
41. On other relevant information regarding the Financial Year 2023/24 budget implementation, that was brought forward to the attention of the Committee.
- a) State Department for Culture, the Arts and Heritage is significantly underfunded. Comparing the core mandate and functions vis a vis the allocated budget is not adequate to undertake them.
  - b) In the FY 2023/24 Supplementary Estimate NO. II the recurrent allocation to the State Department was reduced by a net of Kshs. 32 million. As a result, Agencies like National Museum of Kenya was not to pay June salary in full.
  - c) Due to consistent underfunding and budget cuts, the State Department has pending bills amounting to Kshs 19,727,676.00 as shown in the table below; In addition, the State Department refurbished and equipped the CS office but has not settled the related bills of Kshs.26 million.

S/No	Supplier/ Contractor	Invoice No.	Nature of Goods/services	Outstanding amount (Ksh)
1	Starmix Solutions Limited		Supply of Furniture	1,798,000.00
2	Garsu Holdings Limited	754	Supply of Furniture	842,400.00
3	Inviga Tech Limited	159	Design, printing &delivery of banners	459,360.00
4	Karismbu Ventures	30	Supply & delivery of electronics	350,000.00
5	Pancy Pan enterprises	394	Supply & delivery of electronics	620,000.00
6	Peponi general merchants	30	Fumigation Services	250,000.00
7	Dennlyn Merchants		Design, printing &delivery of banners	150,000.00
8	Burch's Resort	3166	Conference facility	140,000.00
9	Government Advertising Agency	1808	Advertisement	546,780.00
10	Fraima Investments	15	Supply & delivery of staff suits	548,000.00
11	Turkenya Tours &	13718	Return Air Ticket	198,830.00

S/No	Supplier/ Contractor	Invoice No.	Nature of Goods/services	Outstanding amount (Ksh)
	Safaris			
12	Mouldoleen General Merchants	1161	Supply & delivery of electronics	493,650.00
13	Lake Naivasha Resort	9564	Conference facility	350,700.00
14	Turkenya Tours & Safaris	13771	Return Air Ticket	236,735.00
15	Dechrip East Africa Limited	MINCULT/ARC/042	Cleaning Services March 2024	133,968.00
16	Flashcom Security	4148, 4231, 4306	Security services	192,000.00
17	Dechrip East Africa Limited	MINCULT/ARC/033	Cleaning Services June 2024	133,968.00
18	Cooperative Bank of Kenya	124316	Rent (Feb-March)	770,889.60
19	Cooperative Bank of Kenya	124317	Rent (Aprill-June)	1,156,334.40
20	Times Airways Limited	110	Return Air Ticket	1,694,000.00
21	Vicar International Merchants		Return Air Ticket	600,000.00
22	Midcity Travel Limited	161	Return Air Ticket	548,600.00
23	Turkenya Tours & Safaris	13833	Return Air Ticket	290,560.00
24	Turkenya Tours & Safaris	13772	Return Air Ticket	247,940.00
25	Moragie Auto & Supplies	461	Repair of Motor vehicle	247,200.00
26	Turkenya Tours & Safaris	13719	Return Air Ticket	56,380.00
27	Vicar International Merchants		Return Air Ticket	649,600.00
28	Rijem Investment Company	56	Supply & delivery of assorted stationery	584,710.00
29	Pasena Limited		Design, printing & delivery of banners	308,800.00
30	Turkenya Tours & Safaris		Return Air Ticket	230,860.00
31	Bomas of Kenya		Conference facility	3,009,736.00
32	Bomas of Kenya		Conference facility	203,000.00
33	Bomas of Kenya		Conference facility	383,000.00
34	Mouldoleen General Merchants		Supply & delivery of Assorted Electronic items	363,650.00
35	Sulliva Ventures		Automobile/Light truck tires 255/65R16	460,000.00
36	Vimak Supplies		Automobile/Light truck tires 195/65R15	285,000.00
37	Cherry Gold Technologies		Automobile/Light truck tires	194,800.00

S/No	Supplier/ Contractor	Invoice No.	Nature of Goods/services	Outstanding amount (Ksh)
			205/60R16	
38	Turkenya Tours & Safaris		Return Air Ticket	1,269,175.00
	<b>Total</b>			<b>20,998,626.00</b>

## CHAPTER THREE

### 3 SITE VISITS

As part of Budget implementation oversight, a delegation of the Committee undertook an inspection visit to the main stadia in Nairobi County, especially those earmarked to host the African Cup of Nations in 2027. The delegation toured the Talanta Sports City, Nyayo National Stadium and the Moi International Sports Centre Kasarani on 11<sup>th</sup> November, 2024.

#### 3.1 Talanta Sports City and Stadium Renovations

42. The project architect provided an update on the developments at Talanta Sports City and Nyayo National Stadium, which are being managed by the Ministry of Defence in collaboration with the Ministry of Sports, the Arts, and Creative Economy. Talanta Sports City is expected to be completed by December 2025 for the Africa Cup of Nations (AFCON), while Nyayo National Stadium and Kasarani International Stadium will be ready by December 2024 for the African Nations Championship (CHAN) scheduled for February 2025.

##### 3.1.1 Talanta Sports City

###### Broad Overview of the project

###### 43. Stadium Specifications:

1. A professional football stadium with a capacity of 60,000, designed to FIFA standards.
2. Includes one main football pitch and two smaller training pitches.
3. Located on 45.64 hectares in southwest Nairobi, featuring convenient access and a modern design inspired by Kenyan culture.

###### 44. Construction Details:

1. Total construction area: 28,150 square meters, with five floors and a maximum height of 56 meters.
2. Utilizes advanced materials, including a steel and concrete structure and a lightweight cable membrane roof.
3. Construction involves complex methods to ensure structural integrity and quality, with oversight from industry experts.

###### 45. Infrastructure Development:

1. Collaborations with Nairobi City County and other agencies for transportation improvements, including discussions for a railway terminal to facilitate access during events.

##### 3.1.2 Nyayo National Stadium

###### 46. Renovation Status:

1. Capacity: 60,000, with ongoing reviews to finalize renovation needs for CHAN and AFCON.
2. Accessibility improvements for persons with disabilities are being prioritized.
3. Floodlighting and drainage systems are under renovation, with plans for surface rehabilitation using Bermuda grass post-CHAN.

**47. Challenges:**

1. Unique structural features and limited land area restricted extensive renovations.

**3.1.3 Moi International Sports Centre**

**48. Current Improvements:**

1. Capacity reduced to 55,000 due to larger seating standards.
2. Renovations include accessible washrooms, changing facilities, and a new PTFE membrane canopy for enhanced coverage.
3. Bermuda grass is being established on the pitch to improve player traction.

**49. Facilities and Features:**

1. Extensive renovations to washrooms and seating areas, with plans to enhance spectator comfort.
2. New technologies for the canopy and maintenance provisions in place.

**50. Challenges Faced**

1. Insufficient water and electricity supply relative to stadium capacity.
2. Outdated drainage and sewerage systems relative to stadium capacity.

## Site Visits Photos

### 1. Talanta Sports City and Stadium Renovations

Members of the Departmental Committee on Sports and Culture conducting a site visit at the Talanta Sports City, Kasarani and Nyayo Stadium.



Cont.....Members of the Departmental Committee on Sports and Culture conducting a site visit at the Talanta Sports City, Kasarani and Nyayo Stadium.



## CHAPTER FOUR

### 4 OBSERVATIONS AND RECOMMENDATIONS

#### 4.0 The State Department for Sports

##### Observations;

51. **After meeting with the State Department for Sports and conducting site visits to a number of ongoing projects the Committee observed:**
52. **THAT**, the State Department for Sports was working in collaboration with the Ministry of Defence to renovate and construct the AFCON stadia in readiness for AFCON 2027, and that progress on the AFCON stadia, Talanta Sports City, Nyayo National Stadium and Moi International Sports Centre, was on-track in readiness for Kenya's co-hosting of the 2027 African Cup of Nations (AFCON). This included renovation of seating areas, VIP podiums, ablution blocks, upgrades in security systems, flood lights and disability accessibility.
53. **THAT**, the Sports Arts and Social Development Fund collected Kshs. 14.43 billion out of an approved target of Kshs. 16 billion in FY 2023/24 as appropriation in aid (AIA). However, the agency did not submit to the Committee disbursements to various government agencies, federations and other programmes amounting to Kshs. 14.43 billion that was collected.
54. **THAT**, the State Department was constructing and renovating several stadia at the same time which were in various stages of completion. These included:
  - a) Talanta, Nyayo and Moi International Sports Centre, Kasarani, expected to be the main stadia for AFCON.
  - b) Seven regional stadia as follows: Ruringú, Wote, Kinoru, Kirubia, Marsabit, Kamariny and Kipchoge Keino (Phase I). Work on these stadia is still ongoing despite commencement of the projects in FY 2016/17 including Bukhungu, Masinde Muliro and Kiprugut Chumo Stadium which commenced in FY 2023/24.
55. **THAT**, Kipchoge Keino Stadium had received disbursements in two (2) phases, Phase I that commenced in FY 2016/17 and Phase II in FY 2017/18 and that the contract for Phase II has been terminated to pave way for the upgrading of the AFCON stadia.
56. **THAT**, Sport Kenya had an AIA target collection of Kshs. 208 million but collected Kshs. 110.35 million in FY 2023/24 affected by the closure of Moi International Sports Centre and Nyayo National Stadium that were being upgraded to host AFCON 2027.
57. **THAT**, the absence of a WADA accredited laboratory forced athletes to undergo expensive international testing hindering effective anti-doping efforts. In addition, Technological advancements on doping practices made it difficult for timely detection of use of prohibited substances and methods. These efforts require the deployment of considerable budgetary resources.

## **Recommendations;**

58. **Having considered the submissions made by the State Department for Sport, the Committee recommends:**
59. **THAT**, the State Department for Sports in collaboration with the Ministry of Defence should ensure timely completion of the AFCON stadia in readiness of AFCON 2027 ensuring they meet the required standards in time for the tournament.
60. **THAT**, the State Department should submit within three (3) months after adoption of this report performance on the collection of AIA together with the actual expenditures for the last four years; legal gaps on the collection of AIA; and strategies to improve collection of the same.
61. **THAT**, the Office of the Auditor General should conduct a forensic audit within six (6) months after adoption of this report, pursuant to the provisions of section 37 of the Public Audit Act, No. 34 of 2015, on all the stadia being implemented by Sports Kenya and Sports, Arts and Social Development Fund (SASDF), to establish fraud, corruption or other financial improprieties in regards to delays in completion of stadia and exorbitant funding of the projects.
62. **THAT**, the State Department should prioritize funding for the Sports Registrar through the Sports Arts and Social Development Fund to complete the Automation and Digitization System that will ensure seamless registration of sports persons and sports organizations as a way of mitigating gaps of unlicensed sports personnel who promote doping in the sports industry.
63. **THAT**, the Sports Arts and Social Development Fund should within one (1) month of adoption of this report, submit to the Committee a report on the disbursement of funds collected in FY 2023/24 amounting to Kshs. 14.43 billion.

### **4.1 The State Department for Youth Affairs and Creative Economy**

#### **Observations;**

64. **After meeting with the State Department for Youth Affairs and Creative Economy, the Committee observed:**
65. **THAT**, Capital projects such as the refurbishment and equipping of the Nairobi Film Centre has been affected by budget cuts over the years leading to delays affecting completion of the project. The government may not realize value for money due to delayed completion and additional construction costs.
66. **THAT**, the Kenya Film Commission is implementing the My Kenya My Story programme that is aimed at promoting the film industry in Kenya using mobile technologies to tell

stories in the community. The programme is conducted annually and targets the youths in the country through promotion of artists.

67. **THAT**, the State Department is implementing the Who's Next programme that aims to promote the creative industry through promotion of music, fashion and pageantry.
68. **THAT**, low staffing levels at the Kenya Film Commission and the Kenya Film Classification Board affected execution of the set targets.
69. **THAT**, the State Department launched the African Audio-Visual Cinema Commission (AACC) secretariat in FY 2023/24. This was after Kenya signed the Statute of the AACC and the Hosting Country Agreement on 18th February 2023 to host and operationalize the AACC secretariat for a period of three years. However, due to budgetary constraints, the funds have not been availed for this purpose despite this being an international obligation.

#### **Recommendations;**

70. **Having considered the submissions made by the State Department for Youth Affairs and Creative Economy, the Committee recommends:**
71. **THAT**, the State Department should submit within three (3) months after adoption of this report, the understaffing gaps against the staff establishment in the Kenya Film Commission and the Kenya Film Classification Board. The submission should have an action plan on how the State Department will mitigate understaffing, an aging workforce and transfer of knowledge and skills.
72. **THAT**, the National Treasury should allocate sufficient funding to the African Audio-Visual Cinema Commission (AACC) secretariat in order to ensure operationalization of the AACC secretariat.

#### **4.2 The State Department for Culture, the Arts and Heritage**

##### **Observations;**

73. **After meeting with the State Department for Culture, the Arts and Heritage, the Committee observed:**
74. **THAT**, the Kenya National Library Service and the Bomas of Kenya was able to surpass their AIA target collection in FY 2023/24 where Kenya National Library Service had a target AIA of Kshs. 81.69 million and collected Kshs. 103.04 million while Bomas of Kenya had a target AIA of Kshs. 103 million and collected Kshs. 238.04 million.
75. **THAT**, the Commission for Administration of Justice had directed the Kenya Cultural Center to pay Kshs. 12.75 million due to contractual employees, an amount accruing since 16 November 2021, and that Bomas of Kenya had a bill amounting to Kshs. 148 million relating to the Standard Investment Bank following the Court ruling on the matter in favor of the Bank.

76. **THAT**, the State Department received additional funding from the Tourism Promotion Fund and the Sports Arts and Social Development Fund which was not disclosed officially to the Committee. Tourism Promotion Fund disbursed Kshs. 535.28 million of which Kshs. 40 million was disbursed to the State Department for Culture Headquarters, Kshs. 283.28 million was disbursed to the National Museums of Kenya and Kshs. 212 million to the Bomas of Kenya while Sport Arts and Social Development fund disbursed Kshs. 64.77 million to the Kenya Copyright Board.
77. **THAT**, due to transfer of SAGAs in the Executive Order No. 2 such as the Kenya Cultural Centre, Kenya National Library Service and the Kenya Copyright Board from the State Department for Youth Affairs and Creative Economy to the State Department for Culture, the Arts and Heritage, the Committee observed that reporting of expenditures between the two State Departments had various discrepancies.

**Recommendations;**

78. **Having considered the submissions by the State Department for Culture, the Arts and Heritage, the Committee recommends:**
79. **THAT**, the State Department should submit within three (3) months after adoption of this report performance on the collection of AIA together with the actual expenditures for the last four years; legal gaps on the collection of AIA; and strategies to improve collection of the same.
80. **THAT**, due to discrepancies of information submitted to the Committee during budget implementation caused by transfer of SAGAs between State Departments in the Executive Order, the Principal Secretary should ensure harmonization of information and records submitted to the Committee to ensure accuracy and completeness.

SIGNED: \_\_\_\_\_

DATE: \_\_\_\_\_

3/12/2024

**HON. DANIEL WANYAMA SITATI, M.P**  
**CHAIRPERSON**  
**DEPARTMENTAL COMMITTEE ON SPORTS AND CULTURE**

## ANNEXURES

### 5 Non-Financial Outputs as at 30th June 2024

#### 5.0 The State Department for Sports

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Remarks
<b>Programme: Sports Outcome: Excellence in Sports Performance</b>					
<b>S.P 1.1: Sports Training and Competitions</b>					
Anti-Doping Agency of Kenya	Anti-Doping Services	No. of intelligence-based tests carried out	950	1,348	Target surpassed due to participation on 2024 Olympic Games
		No. of Persons sensitized on Anti-Doping education	12,540	16,512	Target surpassed due to increase in athletes' attendance during competition outreach programs for scheduled regional and international competitions
		No. of Anti-Doping Educators trained	35	35	Target achieved
Department of Sports	International and National Sports programs and events	No. of teams presented in international sports competitions.	25	43	Target achieved following collaboration with federations and support from SASDF
		No. of International sports competitions hosted	10	11	Target surpassed due partnerships with private sector and other stakeholders
		No. of Sports events for vulnerable groups undertaken	8	12	Target achieved due to collaboration with Paralympics federations
Kenya Academy of Sports	Sports Talent Development services	No. of youth talents identified and nurtured	3,400	3,983	A total of 3,983 sports persons identified and nurtured through the Kenya Academy of Sports (KAS)
		Talanta Hela Council	1	-	Awaiting an enabling legal framework
Sports Registrar	Regulation and compliance services	No. of Sports Organizations registered	200	387	The target surpassed due to improvement in compliance
		No. of professional sports persons licensed	10	23	Sensitization of Sports Persons on the importance of being licensed encouraged more application.
		No. of Professional sports bodies	3	5	Sensitization of sports organization on the

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Remarks
<b>Programme: Sports Outcome: Excellence in Sports Performance</b>					
		licensed			requirements for registration of professional sports bodies improved submission of application forms to the Office of the Sports Registrar.
		No. of Sports organizations Inspected	20	36	Surpassing of targets was due to collaboration with Athletics Kenya and Anti-Doping Agency of Kenya.
		% of Court Cases managed and handled	100	100	Submission of comprehensive instructions to the Office of Attorney General for representation in courts and the Sports Dispute Tribunal. Further, the office has embraced the Alternative Disputes Resolution mechanism in accordance with the Sports Act.
		No. of sports organizations elections observed	10	23	The Sports Registrar surpassed target due to facilitation by the State Department.
	Access to Sports Registrar s services	No. of Regional offices operationalized	1	-	Target not realized due to inadequate personnel in the Office of the Sports Registrar and inadequate funding to decentralize the service to counties.
Sports, Arts and Social Development Fund (SASDF)	Sports, Arts and Social Development Fund funding services	Percentage (%) of sports infrastructure development programmes vetted and funded.	100	100	All the programmes were funded
		Percentage (%) of programmes for promoting sports events funded.	90	90	Targeted programmes were funded
		Percentage (%) of programmes for talent development, acquisition of specialized sports equipment and training of technical personnel funded.	87	87	The modernization will be completed in FY 2024/24

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Remarks
<b>Programme: Sports Outcome: Excellence in Sports Performance</b>					
		Percentage (%) of programmes funded towards development and promotion of the Arts.	83	83	Targeted programmes were funded
<b>S.P 4.1: General Administration Planning and Support Services</b>					
General Administration and coordination	Support Services	No. of policies and bills developed/reviewed	2	-	Target not achieved due to underfunding
	M&E of the ongoing projects.	No. of M&E conducted, and reports prepared	4	-	Target not achieved due to underfunding
	Training, development and capacity building of staff	No. of staff trained	60	-	Target not achieved due to underfunding
	National events celebrations coordinated	No. of National events coordinated	3	3	Target achieved

## 5.1 The State Department for Youth Affairs and Creative Economy

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
<b>PROGRAMME 4: FILM DEVELOPMENT SERVICES</b>						
<b>Outcome: A vibrant film industry</b>						
S.P 4.1 Film Services	Department of Film Services	Documentaries on Government programs and projects produced	No. of Documentaries produced	85	85	Target achieved. 85 documentaries were produced
	Kenya Film School	Students nurtured in film production	No. of students nurtured	50	50	The academic year 2023 students successfully trained to await graduation
		Kenya Film School Refurbished	% of completion	80	60	Target not achieved due to budget cuts. Equipping of the school ongoing.
	Kenya Film Commission	Quality Film Products and Services	No. of local and foreign films produced in Kenya	450	1,026	Target achieved. A total of 1,026 films were shot; 779 for local productions and 247 for foreign Productions
			No. of film hubs established	2	1	Uriri in Migori County is complete, awaiting launch. Second one affected by budget cuts.
			No. of filmmakers supported with grants	60	22	Target not achieved due to budget cuts
			No. of filmmakers trained	750	424	
		Archiving and Repository center completed	% Completion of the archiving and repository center	25	100	Target achieved
	Kenya Film Classification Board	Film and broadcast Content regulated	No. of Film Licenses issued to Film Distributors and Exhibitors	5,300	4,762	The floods experienced in the country affected the realization of the target.
			No. of filming licenses issued to filmmakers	860	1,026	
			No. of film agents registered	120	129	
			No. of classification certificates issued	1,000	1,031	Enhanced Compliance enforcement is attributed to the results
			No. of Consumer Awareness conducted	256	31	The floods experienced in the country affected the realization of the target.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
		Nairobi Film Centre Refurbished and Equipped	% of refurbishment and equipping	50	-	The Board received zero development budget, in the period
S.P 4.2 Performing Arts	KCC	Local Artists Engaged and Talent Nurture	No. of artists trained in counties under the Performances After Lunch (PAL) Program	400	110	Target not achieved. The Centre did not have a budget to conduct training since the AIA is currently affected by the closure of the Kenya National Theatre
			No. of Creative Arts Competitions Organized	2	3	Target Achieved. The Centre conducted 3 creative competitions
			No. of Children's Theatre Performances Conducted	4	2	Target not achieved. The Centre did not have a budget to conduct children's performances since the AIA is currently affected by the closure of the Kenya National Theatre
		Cultural and Creative Industry Developed	No. of National Performing Arts and Cultural Festivals supported	2	4	Target Achieved. The Centre supported the following festivals: Kenya Music and Cultural Festival, Isambo Festival, Mombasa International Festival, and Kenya National Drama and Film Festival Workshop
			No. of artists, Locally and Internationally, engaged during International Theatre Festivals	150	1,158	Target Achieved. SASDEF funded the Centre to conduct the annual County Theatre Fiesta Capacity-building Program under the Kenya International Theatre Festival, which trained 290 creatives from 6 counties, the Kenya International Theatre Festival engaged 700 artists while the Centre's Ngoma Na Sarakasi Program engaged 150 artists, 18 artists were engaged and sponsored to attend the Suraj Kund International Crafts Mela in India
			No. of Performing Artists nurtured during the annual Performing Arts Conference	250	0	Target not Achieved as the proposed venue for the Conference is the Kenya National Theatre which was still under renovation

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
		Theatre Spaces Provided for Creative Expressions	No. of Theatrical Productions disseminated through the Theatre Application	10	0	Target not achieved. The application is not yet operational
			No. of Performing Artists provided with rehearsal spaces	200	183	Target not achieved; the Kenya National Theatre remained closed for renovation hence the low numbers of rehearsing artists to stage performances
			No. of Performing Artists recording at the KCC audio-visual recording studio	100	0	Target not achieved. The Kenya National Theatre Building which houses the audio-visual recording studio was closed for renovations therefore the studio has not been accessible
			No. of Exhibitors provided with the Cheche Gallery	30	8	Target not achieved. The gallery is being used as a storage space for equipment removed from the Kenya National Theatre as it undergoes renovations
	Department of Arts	Artistic Talent Nurtured	No. of artists trained and nurtured	350	50	Target achieved due to collaboration with the County Government
			No. of artists sensitized on the UNESCO 2005 Convention	50	50	
	KECOBO	Copyright and related rights Protected	No. of police officers trained on copyright	1,000	797	Target not met due to budget cuts
			No. of copyright prosecution cases submitted to ODPP.	20	12	
			No. of Copyright infringement cases investigated	40	54	Target achieved
			No. of creative copyright holders trained	2,000	5,480	
No. of Collective Management Organizations (CMOs) licensed			3	3		
No. of copyright works registered			50,000	12,719	Target not met due to budget cuts	
No. Copyright laws and regulations reviewed			1	0	The bill is in the draft stage. The process is ongoing	
SP 4.3	PPMC	Performing	No. of musicians	1,000	1,044	1,044 musicians registered in

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks	
Promotion of Kenyan Music and Dance		and Creative Arts	registered and certified			the National Music Database	
			No. of upcoming musicians provided with free rehearsal spaces	300	371	371 upcoming musicians supported with rehearsal spaces & equipment	
			No. of talented out-of-school youth trained in talent	4004	310	Target not achieved .310 talented out-of-school youth trained in music and dance	
			No. of musicians supported to produce their music at the PPMC music studio	400	455	455 Musicians were supported to produce music	
<b>Programme 5: Library Services</b>							
<b>Outcome: Knowledgeable Society</b>							
SP 5.1 Library Services	KNLS	National documentary heritage preserved	No. of publications Kenya National Bibliography	1	1	Target achieved	
			No. of publishers issued with ISBN	725	750		
			No. of rare books digitized	950	962		
		Reading culture Promoted	No. of people participating in the reading promotion events	400	465		
			No. of library books & other information materials acquired	14,000	0		library stock and other information materials, there is no budget provision.
			International Literacy Day celebrated	1	1		Target achieved
	Department of Library Services	Government Library services improved	No. of book titles requisitioned	200	50	Target not met due to budget cuts	
% level of Government libraries networked to improve access to information			60	0			

## 5.2 The State Department for Culture, the Arts and Heritage

Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
1134000600 Museums Headquarters and Regional Museums	Heritage facilities	No. of new heritage sites and monuments submitted for Gazettement	2	-	-2	Target not met
		No. of heritage sites, mausoleum and monuments restored	3	3	-	Target met
	Heritage knowledge/Heritage research innovations	No. of scientific research papers published	95	95	-	Target met
		No. of interactive public programmes held	45	45	-	Target met
		No. of temporary exhibitions put up for cultural exchange	45	45	-	Target met
		No. of Heritage collections standardized and digitized for user needs	40,000	47,141	7,141	Target met
		No. of neglected and underutilized foods and medicinal resources promoted for commercialization	1	2	1	Target met
		Indigenous Knowledge based interventions for natural products promoted	No. of technical officers trained in indigenous knowledge management	390	390	-
	No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK		8	8	-	Target met
	No. of youths trained to champion IK as a tool for national development		310	310	-	Target met
	Pre-clinical trials for natural health	No. of natural products acquired	12	12	-	Target met

Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks	
	products-based immune boosters conducted	from traditional health practitioners					
		No. of natural products analysed to identify active components for testing	31	31	-	Target met	
		No. of active components tested in vervet monkey model as potential immune booster against respiratory infections including COVID-19	5	5	-	Target met	
	African indigenous vegetables (AIV) value chain harnessed	No. of farmers trained and provided with AIV certified seeds	6,000	6,000	-	Target met	
		No. of new products subjected to value addition	1	1	-	Target met	
		No. of surveys to determine the effect of AIV commercialization in counties	1	1	-	Target met	
	Market for Natural Products created	No. of MOUs negotiated to create a niche market for AIV	9	9	-	Target met	
		No. of standards for natural products	1	1	1	Target met	
	1134103300 Professional & Scientific Training for Devlpmt of Culture Tourism	Cultural Tourism sites	No. of counties trained on cultural tourism	6	6	-	Target met
			No. of cultural tourism assets resources and documents	12	12	-	Target met
1134000800 Headquarters Cultural Services	Cultural practitioners and users' capacity built	No. of cultural practitioners trained	1,200	805	-395	Target not met	
		No. of traditional herbal medicine practitioners	120	270	150	Target met	

Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
		promoted				
		No. of people sensitized on the use of traditional foods	150	0	-150	Target not met
	Intangible cultural heritage services	No. of cultural practitioners sensitized on the Protection of Traditional Knowledge and Cultural Expressions Act 2016	320	190	-130	Target not met
		No. of oral traditions documented	1	2	1	Target met
		No. of intangible cultural heritage elements safeguarded	2	2	-	Target met
	National values and principles promoted	No. of participants attending the Annual National Kenya Music and Cultural festival	5,500	10,267	4,767	Target met
		No. of cultural festivals coordinated	17	6	-9	Target not met
	International cultural relations promoted	No. of inter-community cultural exchange programmes coordinated	2	1	-1	Target not met
		No. of international cultural exchange programs coordinated	7	7	-	Target met
		No. of Cultural exchange protocols initiated for Negotiation	4	10	6	Target met
	Kiswahili Language championed	No. of people trained to champion Kiswahili as a national and official language	110	80	-70	Target not met
		No. of stakeholders	150	0	-150	Target not met

Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
		sensitized on use of Kiswahili as national and official language				
1134001900 Bomas of Kenya	Traditional Cuisines (New cuisines)	No. of new cuisines	4	4	-	Target met
	Performing Arts/Cultural dances	No. of dances re-choreographed	16	16	-	Target met
1134002000 National Heroes Council	National Heroes honoured	No. of heroes identified and honoured	250	157	-93	Target not met
		No. heroes beneficiaries assisted	3	2	-1	Target not met
		No of forums to sensitize public on heroes	5	12	7	Target met
	Heroes' heritage promoted	No. of heroes' publication and documentaries produced	2	12	10	Target met
		No. of commemorative items designed	3	5	2	Target met
		No. of heroes monuments and mausoleums maintained	1	-	-1	Target not met
1134001800 Ushanga Initiative	Beadwork enterprise for women in seven pastoralist communities	No. of women empowered in bead work	1,200	1,200	-	Target met
		No. of product catalogues developed	1	1	-	Target met
		No. of women facilitated to showcase their products at local and international trade fairs and exhibitions	600	600	-	Target met
		No. of Information, Education, Communication (IEC) materials developed.	150	150	-	Target met
		No. of ICT systems and platforms developed	2	-	-2	Target not met
1134001900	Cultural	No. of researched	2	2	-	Target

Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
Bomas of Kenya	Preservation Services	and documented traditional cuisines				met
		No. of traditional dances re-choreographed	16	16	-	Target met
		No. of traditional homesteads rehabilitated	12	12	-	Target met
	Cultural tourism promoted	No. of cultural festivals held	4	4	-	Target met
		No. of non-resident visitors to BoK	4,275	4,275	-	Target met
		No. of Resident visitors to BoK	94,147	94,147	-	Target met
1134103200 Rehabilitation of Basic Facilities at Bomas	Refurbished facility	% completion of the facility	40	40	-	Target met
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative services	No. of policies developed and approved	2	2	-	Target met
		No of bills developed and approved	4	4	-	Target met
		No. of developed ISO procedures and 9001:2015 certification	1	-	-1	Target not met
		% of vehicle management system established	-	-	-	n/a
1134001500 Financial Management Services	Financial Services	Financial documents	1	1	-	Target met
1134001600 Central Planning & Project Management Unit	Support Services	No. of M&E Reports	2	2	-	Target met
1134001300 Department of Records	Public Records Management services	No. of records digitized in the Records Management Unit (RMU)	500,000	510,000	10,000	Target met
		No. of networked public records	35	35	-	Target met

Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
		and information management units				
		No. of RMUs nationally where records appraisal has been carried out	6	6	-	Target met
		No. of RMUs in Missions abroad where records appraisal has been carried out	4	-	-4	Target not met
		% Completion of national records management policy	100	80	-20	Target not met
		No. of Records Management Systems audit reports prepared	1	1	-	Target met
	Capacity building on public records management	No. of Public Record Managers empowered	200	200	-	Target met
		No. of record officers trained on E -Office management	5	5	-	Target met
1134000400 National Archives	Archival and documents services	No. of archival materials acquired	11,600	11,600	-	Target met
		No. of Government publications acquired	1,400	1,400	-	Target met
		No. of migrated archives acquired	30,000	30,000	-	Target met
		No. of records digitized	2,000,000	2,400,000	400,000	Target met
		No. of records restored	5,600	6,000	400	Target met
		No. of records microfilmed and digitized	30,000	40,000	10,000	Target met
		No. of County archives established	5	-	-5	Target not met
		No. of fumigation chambers installed	1	1		Target met
		No. of specialized equipment for the	1	1		Target met

Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
		storage of records in special formats				
		No. of researchers registered	750	800	50	Target met
		No. of research visits	2,200	2,000	-200	Target not met
		No. of Archival materials requested	9,400	10,000	600	Target met
		No. of records management sensitization seminars for public officers	8	8	-	Target met
	Archival management services	Appointment of Public Archives Advisory Council	3	-	-3	Target not met
1134000500 National Archives Field	Public archives and Records services	No. of County archives established	5	-	-5	Target not met
		No. of records restored	55,000	60,000	10,000	
		No. of records microfilmed and digitalized	1,400	1,400	-	Target met
1134100600 Refurbishment of Archives offices	Refurbishment of non-residential	Refurbishment on-going (%)	100	60	-40	Target not met



THE NATIONAL ASSEMBLY  
13<sup>TH</sup> PARLIAMENT - THIRD SESSION - 2024  
DEPARTMENTAL COMMITTEE ON SPORTS AND CULTURE  
REPORT ADOPTION SCHEDULE

DATE: 30/11/2024 VENUE: HILTON GARDEN INN  
REPORT ON BUDGET IMPLEMENTATION MON, TORONG  
2023/2024

No.	NAME	SIGNATURE
1.	The Hon. Daniel Wanyama Sitati, M.P. – Chairperson	
2.	The Hon. James Githua Wamacukuru, M.P. – Vice Chairperson	
3.	The Hon. Naomi Jillo Waqo, M.P. CBS	
4.	The Hon. Samuel Gonzi Rai, M.P.	
5.	The Hon. Stephen Mutinda Mule, M.P.	
6.	The Hon. Mary Emaase Otucho, M.P.	
7.	The Hon. Janet Jepkemboi Sitienei, M.P.	
8.	The Hon. Charles Ngusya Nguna, M.P.	
9.	The Hon. Caroli Omondi, M.P.	
10.	The Hon. Catherine Nakhabi Omanyoo, M.P.	
11.	The Hon. Chege Njuguna, M.P	
12.	The Hon. Paul Ekwom Nabuin, M.P.	
13.	The Hon. Robert Ngui Basil, M.P.	
14.	The Hon. Richard Kipkemoi Yegon, M.P.	
15.	The Hon. BSP. (EM) Dr. Jackson Kipkemoi Kosgei, M.P.	

**MINUTES OF THE 49<sup>TH</sup> SITTING OF THE DEPARTMENTAL COMMITTEE ON SPORTS AND CULTURE HELD ON SATURDAY 30<sup>TH</sup> NOVEMBER 2024 AT 3:45 PM IN PAVILION SUIT - HILTON GARDEN INN, NAIROBI**

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**PRESENT**

1. The Hon. Daniel Wanyama Siatati, M.P -Chairperson
2. The Hon. Githua Wamacukuru, M.P. -Vice Chairperson
3. The Hon Stephen Mutinda Mule, M.P
4. The Hon. Mary Emaase Otucho, M.P.
5. The Hon. Janet Jepkemboi Sitienei, M.P.
6. The Hon. Charles Ngusya Nguna, M.P.
7. The Hon. Catherine Nakhabi Omanyo, M.P.
8. The Hon Paul Ekwom Nabuin, M.P.
9. The Hon. BSP.(EM) Dr Jackson Kipemoi Kosgei, M.P

**APOLOGY**

- 1 The Hon. Naomi Jillo Waqo, M.P.
2. The Hon. Samuel Gonzi Rai, M.P.
3. The Hon. Caroli Omondi, M.P.
- 4 The Hon. Chege Njuguna, M.P.
- 5 The Hon. Robert Ngui Basil, M.P.
- 6 The Hon Richard Kipkemoi Yegon, M.P.

**IN-ATTENDANCE**

**Committee Secretariat**

- |                           |   |                            |
|---------------------------|---|----------------------------|
| 1 Ms. Mary Kinyunye       | - | Clerk Assistant III        |
| 2. Ms. Christine Odhiambo | - | Senior Legal Counsel       |
| 3. Mr Vitus O Owino       | - | Research Officer III       |
| 4. Mr Wilson Mwangi       | - | Fiscal Analyst III         |
| 5 Mr. Calvin Karung'o     | - | Media Relation Officer III |
| 6 Ms Josephine Osiba      | - | Harsard Reporter           |

**AGENDA**

- 1 Prayers;
- 2 Preliminaries;
  - i Adoption of the Agenda;
  - ii. Communication from the Chairperson;
3. Consideration of the Draft Reports on
  - i. **The Budget Implementation Monitoring 2023/2024**
  - ii. **The Senate Amendments to the Gambling Control Bill, (National Assembly Bill 70 of 2023)**
  - iii. **The Culture Bill, 2024(National Assembly Bill 12 of 2024)**
4. Any Other Business; and
5. Adjournment.

**MIN.NO. DC/SC/2024/297: PRAYER AND PRELIMINARIES**

The meeting commenced at 3.45 p.m. with the Prayer followed welcoming remarks from the Chairperson.

**MIN.NO. DC/SC/2024/298: ADOPTION OF THE AGENDA**

The Agenda was adopted without amendments, having been proposed and seconded by the Hon. Mary Emaase Otucho, M.P. and the Hon. BSP.(EM) Dr. Jackson Kipemoi Kosgei, M.P. respectively.

**MIN.NO. DC/SC/2024/299: CONFIRMATION OF THE MINUTES OF THE PREVIOUS SITTING**

Confirmation of the Minutes of the previous sitting was deferred to the next sitting.

**MIN.NO. DC/SC/2024/300: CONSIDERATION AND ADOPTION OF A REPORT ON THE BUDGET IMPLEMENTATION.**

The Committee considered and adopted the report on the consideration of the Budget Implementation Monitoring having been proposed by the Hon. Charles Ngusya Nguna, M.P and Seconded by the Hon. Catherine Nakhabi Omanyoo, M.P.

**MIN.NO. DC/SC/2024/301: CONSIDERATION AND ADOPTION OF A REPORT ON THE SENATE AMENDMENTS TO THE GAMBLING CONTROL BILL 70 OF 2023.**

The Committee considered and adopted the report on the consideration of the Senate Amendments to the Gambling Control Bill, No. 70 of 2023 and having been proposed by the Hon. Charles Ngusya Nguna, M.P and Seconded by the Hon. Janet Jepkemboi Sitienei, M.P:-

**MIN.NO. DC/SC/2024/302: CONSIDERATION AND ADOPTION OF A REPORT ON THE CULTURE BILL 12 OF 2024.**

The Committee considered and adopted the report on the consideration of the Culture Bill, No. 12 of 2024 and having been proposed by the Hon. Paul Ekwom Nabuin, M.P and Seconded by the Hon. Charles Ngusya Nguna, M.P:-

**COMMITTEE OBSERVATIONS AND RESOLUTION**

**Resolution:**

The Committee resolved that sufficient funding must be allocated to the Kenya Cinema Project and all related projects under its purview to ensure their timely completion. The committee expressed concern over the delays in completing the Regional Stadium, which did not meet the

international standards as initially required. They called for immediate action to expedite the completion of key stadia projects, particularly the **Rirungu Stadium** and **Kiratu Stadium**.

Additionally, the committee emphasized the importance of being well-informed and thoroughly familiarized with the **SASDEF report** to enhance project oversight and ensure transparency and accountability in the use of allocated funds. This knowledge is crucial for the Committee to make informed decisions and to ensure the effective implementation of all projects.

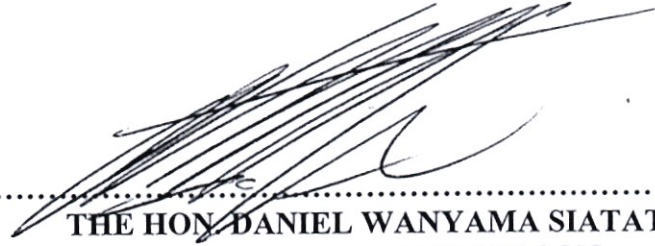
**MIN.NO. DC/SC/2024/303: ANY OTHER BUSINESS**

No Any Other Business Arose

**MIN.NO. DC/SC/2024/304: ADJOURNMENT/DATE OF THE NEXT SITTING**

There being no other business, the meeting was adjourned at 5.00 p.m until 10.00 a.m 1<sup>st</sup> December, 2024.

SIGNED: .....



**THE HON. DANIEL WANYAMA SIATATI, M.P.**  
**(CHAIRPERSON)**

DATE: .....

3/12/2024



THE NATIONAL ASSEMBLY  
OFFICE OF THE CLERK

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When replying, please quote

Ref. NA/DDC/SC/2024/ (054)

27<sup>th</sup> August, 2024

**Eng. Peter K. Tum, OGW**  
Principal Secretary  
State Department for Sports  
Ministry of Youth Affairs, Creative Economy and Sports  
Talanta Plaza, Upper Hill  
**NAIROBI.**

**Mr. Ismail Maalim Madey**  
Principal Secretary,  
State Department for Youth Affairs & Creative Economy  
Ministry of Youth Affairs, Creative Economy and Sports,  
**NAIROBI.**

**Ms. Ummi Mohamed Bashir**  
Principal Secretary  
State Department for Culture and Heritage  
Ministry of Gender, Culture, the Arts and Heritage  
**NAIROBI.**

Dear *Eng Tum*

**REF: DEPARTMENTAL COMMITTEE ON SPORTS AND CULTURE:  
SUBMISSION OF STATUS REPORT ON BUDGET IMPLEMENTATION  
FOR THE FINANCIAL YEAR 2023/2024**

The Departmental Committee on Sports and Culture is established pursuant to National Assembly Standing Order 216, which mandates it to *inter alia*; “investigate, inquire into, and report on all matters relating to the mandate, management, activities, administration, operations and estimates of the assigned Ministries and Departments, among others.”

Further, the Standing Order 2016 (5) (ba) requires the Committee to “*on quarterly basis monitor and report on the implementation of the national budget in respect of its mandate*”

In line with the cited mandate, and further to our letter Ref: NA/DDC/SC/2024(013) dated 13<sup>th</sup> March, 2024, the Committee requires that you submit the following information on budget implementation for the Financial Year 2023/2024:-

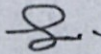
1. Budget implementation status;
2. Project implementation status and specific location of each project;

3. Status of non-financial performance indicators;
4. Budget Implementation for each SAGA under the State Departments (recurrent and development) and challenges in Implementation
5. Status of court awards/contingent liabilities arising; and
6. Any other relevant information regarding the Financial Year 2023/24 budget implementation you may wish to bring to the attention of the Committee.

It will be appreciated if the information is availed to the Committee by **Friday, 6<sup>th</sup> September 2024 at 5.00 pm.**

The liaison officers on this subject are **Mr. Adan Gindicha**, Tel No. **0720450112** or email: **adan.gindicha@parliament.go.ke** and **Ms. Mary Kinyunye**, Tel No. **0723179346** or email: **mary.kinyunye@parliament.go.ke**.

Yours



**JEREMIAH NDOMBI, MBS**  
**For: CLERK OF THE NATIONAL ASSEMBLY**

**Copy to: - Hon. Onesimus Kipchumba Murkomen, EGH**  
Cabinet Secretary  
Youth Affairs, Creative Economy and Sports,  
**NAIROBI**



**THE NATIONAL ASSEMBLY  
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6<sup>th</sup> November, 2024

Ref: NA: DDC/S&C/2024/076

**Eng. Peter K. Tum, CBS**  
Principal Secretary  
State Department for Sports  
Ministry of Youth Affairs, Creative Economy and Sports  
**NAIROBI.**

**Hon. Patrick Kariuki Mariru, CBS**  
Principal Secretary  
Ministry of Defence  
**NAIROBI.**

**Dr. Doreen Odhiambo**  
Chief Executive Officer  
Kenya Academy of Sports  
**NAIROBI**

**Mr. Nuh Ibrahim**  
Chief Executive Officer  
Sports Arts and Social Development Fund,  
Wing A-7th floor, Flamingo Towers  
Mara Road, Nairobi  
P.O. Box 4644-00200  
**NAIROBI**

**Mr. Pius K Metto**  
Director General  
Sports Kenya  
**NAIROBI**

Dea

**RE: INSPECTION VISIT ON BUDGET IMPLEMENTATION BY THE  
DEPARTMENTAL COMMITTEE ON SPORTS AND CULTURE – 11<sup>TH</sup>  
NOVEMBER, 2024**

Reference is made to our letter Ref. NA: DDC/S&C/2024/027 dated 19<sup>th</sup> June, 2024 on the  
above subject matter (Copy attached)

This is to inform you that the Committee has rescheduled the inspection visit to **Monday, 11<sup>th</sup> November, 2024** from **9.00 am** as per the attached schedule and requests that you make arrangements for the visits.

All other aspects of the meeting remain as earlier communicated in our earlier correspondence.

The liaison officers on this subject are **Mr. Adan Gindicha**, Tel No. **0720450112** or email: [adan.gindicha@parliament.go.ke](mailto:adan.gindicha@parliament.go.ke) and **Ms. Mary Kinyunye**, Tel No. **0723179346** or email: [mary.kinyunye@parliament.go.ke](mailto:mary.kinyunye@parliament.go.ke).

Yours



**JEREMIAH NDOMBI, MBS**

**For: CLERK OF THE NATIONAL ASSEMBLY**

Copy to: **Hon. Onesimus Kipchumba Murkomen, EGH.**  
Cabinet Secretary  
Ministry of Youth Affairs, Creative Economy and Sports  
**NAIROBI**



THE NATIONAL ASSEMBLY  
THIRTEENTH PARLIAMENT - THIRD SESSION - 2024  
DIRECTORATE OF DEPARTMENTAL COMMITTEES

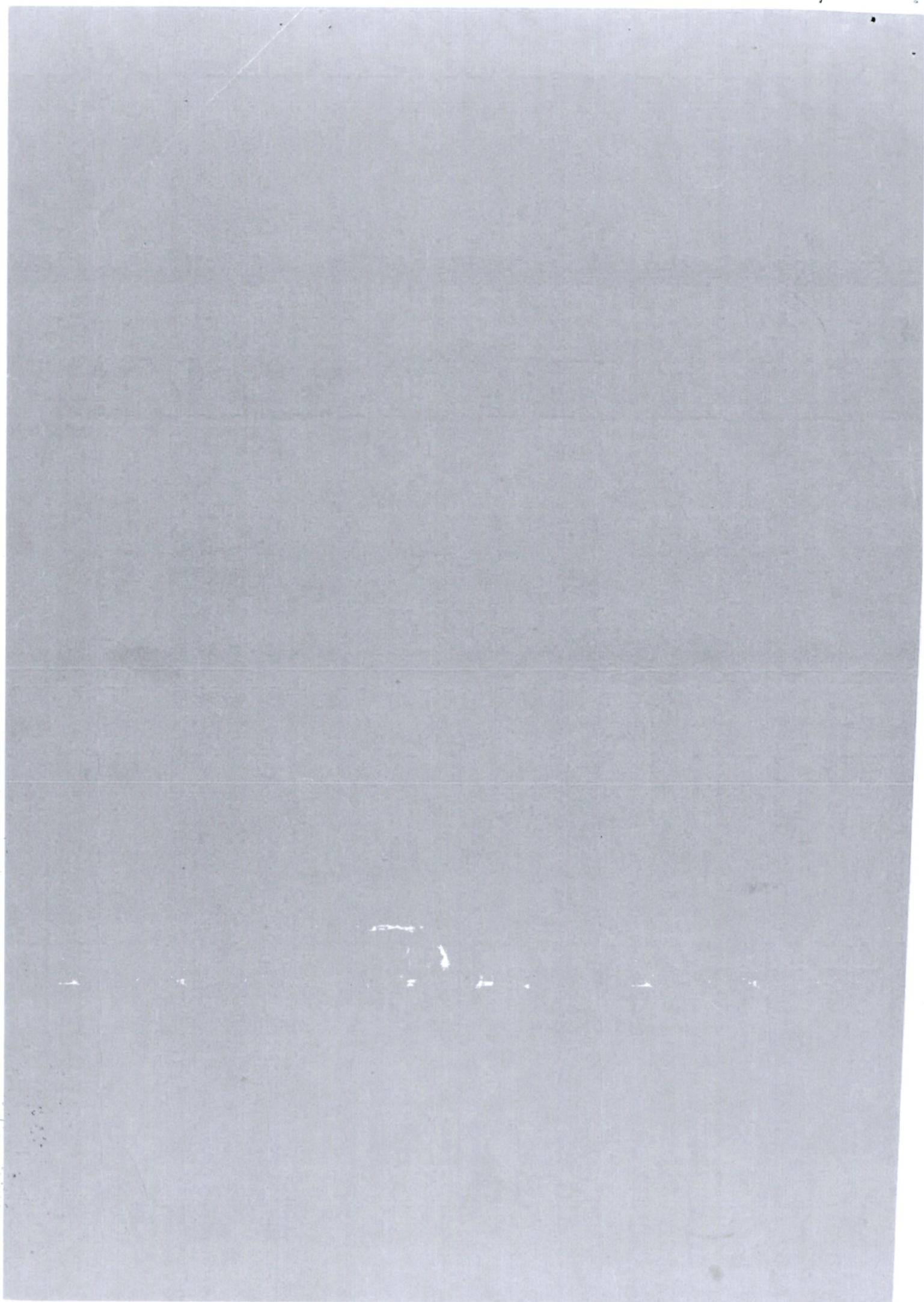
PROGRAMME FOR THE BUDGET IMPLEMENTATION MONITORING VISITS TO  
KIAMBU AND NAIROBI COUNTIES 11<sup>TH</sup> NOVEMBER, 2024

**A: KIAMBU**

TIME	ACTIVITY
9.00 AM	Departure for Kiambu County
9.30 AM	Courtesy call on the County Commissioner
11.00	Visit to Karatu Stadium
13.00	Lunch
14.30	Visit to Kirigiti Stadium
16.30	Return to Parliament

**B: NAIROBI**

TIME	ACTIVITY
9.00 AM	Departure for Talanta Sports City
9.30 AM	Briefing at the site by PS Sports
10.15	Tour of the Talanta Sports City
12.30	Lunch
13.30	Departure for Nyayo National Stadium
14.00	Site briefing and inspection of Nyayo National Stadium
15.30	Departure for MISCK
16.00	Briefing and inspection
17.30	Return to Parliament





**MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY, AND  
SPORTS**

**STATE DEPARTMENT FOR SPORTS**

**BUDGET IMPLEMENTATION STATUS REPORT FOR THE FINANCIAL  
YEAR 2023/24**

**BY**

**Eng. PETER TUM, CBS  
PRINCIPAL SECRETARY**

**TO**

**DEPARTMENTAL COMMITTEE ON SPORTS AND CULTURE**

**SEPTEMBER 2024**

## **INTRODUCTION**

The State Department for Sports is domiciled in the Ministry of Youth Affairs, Creative Economy, and Sports. The State Department is implementing one Programme- Sports and three sub programs: Sports Training and Competition, Development and Management of Sports Facilities, and General Administration, Planning and Support Services.

### **State Department Vision and Mission**

In fulfilling its mandate, the State Department for Sports is guided by the following Vision, Mission, and Strategic Objectives:

#### **Vision**

To be a global leader in provision and promotion of sports.

#### **Mission**

To provide leadership, coordination, and an enabling environment for development of sports.

#### **Strategic Goals/Objectives**

The strategic objectives of the State Department for Sports are;

- a) To harness, develop and regulate the sports industry; and
- b) Provide an enabling policy, legal and institutional framework.

### **Mandate of the State Department**

The mandate of the State Department as per the Executive Order No. 2 of November 2023 on the Organization of Government and Portfolio Assignment consists of:

- i. Develop, manage, and implement the sports policy.
- ii. Enforce and implement the World Anti- Doping Code and Convention against doping.
- iii. Promote and coordinate sports training and education.
- iv. Regulate sports.
- v. Expansion of sports industry for sustainable livelihoods.
- vi. Develop and manage sports facilities.
- vii. Establish and manage sports academies to nurture talent.

The State Department comprises of three (3) Directorates and four (4) Semi-Autonomous Government Agencies (SAGAs) namely:

#### **Directorates**

- i. Sports Directorate

- ii. Office of the Sports Registrar
- iii. Directorate of General Administration, Planning and Support Services.

### **Semi-Autonomous Government Agencies**

There are four Semi-Autonomous Government Agencies whose overall contribution in executing the State Department's mandate is highlighted below:

- i. Sports Kenya (SK)**

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

Kenya Academy of Sports as a body corporate was established through Sports Act, 2013. The mandate of the Kenya Academy of Sports is to pursue elite sports performance through talent identification and development, training of sports technical and administration personnel as well as conducting research in sports.
- iii. Anti – Doping Agency of Kenya (ADAK)**

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

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

## 1.0 FY 2023/24 Budget Implementation Status

The total Approved Budget allocation for the State Department for Sports in FY 2023/2024 was **KSh 17,612,958,254** for implementing activities under the Sports Programme. As at 30<sup>th</sup> June 2024 the absorption rate was 91% and 90% for Recurrent and Development expenditure respectively as shown in Table I.

**Table 1: FY2022/2023- Allocation and Absorption Level as at June 2024(KSh)**

<b>Class</b>	<b>Approved Budget FY 2023/24</b>	<b>Expenditure FY 2023/24</b>	<b>Percentage Absorption (%)</b>
Recurrent	1,533,758,254	1,399,247,651	91
Development	16,079,200,000	14,481,962,909	90
<b>Total</b>	<b>17,612,958,254</b>	<b>15,881,210,560</b>	<b>90</b>

### a) Current Expenditure

The Approved recurrent budget for FY 2023/24 is **KSh.1,533,758,254** while the actual expenditure is **KSh.1,399,247,651** representing 91% absorption rate. The breakdown of the Current expenditure by Economic classification is shown in Table 2.

**Table 2: FY2023/2024 Status of Recurrent Expenditure by Economic Classification as at 30<sup>th</sup> June 2024(KSh)**

<b>Item Description</b>	<b>Approved Budget FY 2023/24</b>	<b>Expenditure as at 30th June 2024</b>	<b>Percentage Absorption (%)</b>
Compensation to Employees	205,014,970	175,486,918	86
Use of Good and Services	124,553,456	119,550,052	96
Current Grants to SAGAs	1,201,300,000	1,102,444,111	92
Other Recurrent	2,889,828	1,766,570	61
<b>Total</b>	<b>1,533,758,254</b>	<b>1,399,247,651</b>	<b>91</b>

## b) Development Expenditure

The approved development budget for the FY 2023/24 was **KSh 16,079,200,000** while the expenditure as at 30<sup>th</sup> June 2024 was **KSh 14,508,710,289** representing 90% absorption rate. The details is as shown in Table 3:

**Table 3: Development Budgetary Allocation vs Expenditure (KSh)**

<b>Project Head</b>	<b>Approved Budget FY2023/24</b>	<b>Expenditure as at 30<sup>th</sup> June 2024</b>	<b>Percentage (%) Absorption</b>
1132100101 Kenya Academy of Sports	52,000,000	52,000,000	100
1132100301 Establish an Automation & Digitalization System for Sports Registrar	27,200,000	26,747,380	98
1132101101 Sports, Arts and Social Development Fund	16,000,000,000	14,429,962,909	50
<b>Total Expenditure</b>	<b>16,079,200,000</b>	<b>14,508,710,289</b>	<b>90</b>

## 2.0 Project Implementation Status

The State Department had a total of 23 Projects whose details are summarized in Table 4.

**Table 4: FY2022/2023 Status of Capital Projects as at 30<sup>th</sup> June 2024**

S/No.	Project Code & Title	Financing		Timeline		Actual cumulative expenditure up to 30 <sup>th</sup> June 2024	Outstanding project costs as at 30 <sup>th</sup> June, 2024	%Project completion as at 30 <sup>th</sup> June 2024	Approved Budget 2023/2024	Expenditure as at 30 <sup>th</sup> June 2024	Remarks
		Estimated Cost of project	GoK	Start date	Expected completion date	GoK	GoK		GoK	Gok	
<b>PROJECTS FUNDED BY THE EXCHEQUER</b>											
<b>KSh Million</b>											
1.	1132100101 Phase 1A Kenya Academy of Sports Complex-Kasarani-Nairobi	1,332.00	1,332.00	Mar-13	Mar-20	1241.75	90.25	100%	52	52.00	Funds utilized to pay part of the Pending Bills
2.	1132100301Est ablish an Automation & Digitalization System for Sports Registrar's Office and Records	115.2	115.20	Jul-19	Jun-25	26.7	115.20	23%	27.2	26.7	Procurement of ICT equipment's done.

S/No.	Project Code & Title	Financing		Timeline		Actual cumulative expenditure up to 30 <sup>th</sup> June 2024	Outstanding project costs as at 30 <sup>th</sup> June, 2024	%Project completion as at 30 <sup>th</sup> June 2024	Approved Budget 2023/2024	Expenditure as at 30 <sup>th</sup> June 2024	Remarks
		Estimated Cost of project	GoK	Start date	Expected completion date	GoK	GoK		GoK	Gok	
<b>PROJECTS FUNDED BY LOCAL AIA (SPORTS ARTS AND SOCIAL DEVELOPMENT FUND)</b>											
3.	Talanta Sports City -Nairobi	45,000.00	45,000.00	Feb-24	Dec-25	0	45,000.00	20%	0	0	Works Ongoing under the main contractor
4.	AFCON Stadia Consultancy	3,780.00	3,780.00	Jul-24	Dec-26	0	3,780.00	5%	15.50	15.50	Feasibility studies, designs finalised
5.	1132100101 Phase 1 B Kenya Academy of Sports Complex-Kasarani-Nairobi	424	424.00	Apr-22	Dec-23	158	266	85%	176	167.35	For completion of KAS hostel building (2nd to 8th floor) and construction of the access gate
6.	Constituency Sports Academies	1,533.00	1,533.00	Jun-21	Jun-27	33	1,500.00	2%	33	33	The design, feasibility study,

S/No.	Project Code & Title	Financing		Timeline		Actual cumulative expenditure up to 30 <sup>th</sup> June 2024	Outstanding project costs as at 30 <sup>th</sup> June, 2024	%Project completion as at 30 <sup>th</sup> June 2024	Approved Budget 2023/2024	Expenditure as at 30 <sup>th</sup> June 2024	Remarks
		Estimated Cost of project	GoK	Start date	Expected completion date	GoK	GoK		GoK	Gok	
											topographical survey.
7.	Regional Stadia consultancy services	352	352	Sep-16	Dec-20	313	39	89%	44	44	
8.	Moi International Sports Centre-Nairobi	3,500.44	3,500.44	Dec-23	Dec-24	700.09	2800.35	20%	800	700.09	The project is ongoing.
9.	1132101301 Construction of Malinya Stadium-Kakamega	332	332.00	Jan-22	Jun-25	20	312	6%	20	20	The project scope was completed
10.	Kamariny Stadium -Iten in Elgeyo Marakwet	288	288	May-24	Jul-26	81	207	28%	0	0	The project faced contractual lapse
11.	Wote Stadium-Makueni	302.63	302.63	Sep-16	Dec -24	202.75	99.88	67%	17.77	17.77	The project is ongoing.

S/No.	Project Code & Title	Financing		Timeline		Actual cumulative expenditure up to 30 <sup>th</sup> June 2024	Outstanding project costs as at 30 <sup>th</sup> June, 2024	%Project completion as at 30 <sup>th</sup> June 2024	Approved Budget 2023/2024	Expenditure as at 30 <sup>th</sup> June 2024	Remarks
		Estimated Cost of project	GoK	Start date	Expected completion date	GoK	GoK		GoK	Gok	
12.	Ruring'u Stadium- Nyeri	365.74	365.74	Sep-16	Jun-24	307.54	97.21	84%	18.99	18.99	The project is ongoing
13.	Kipchoge Keino Stadium phase 1- Uasin Gishu	369.69	369.69	Sep-16	Jun-24	333.79	35.9	90%	7.29	7.29	The contract has been terminated to pave way for AFCON preparations
14.	Kipchoge Keino Stadium phase II- Uasin Gishu	325.82	325.82	Aug-17	Jun-24	249.93	75.89	77%	0	0	Contract Termination ongoing to pave way for AFCON upgrading
15.	Marsabit Stadium- Marsabit	374.49	374.49	Sep-16	May-22	343.33	31.16	92%	0	0	Scope of works is complete. The are pending bills to be cleared
16.	Kirubia Stadium- Tharaka Nithi	299.39	299.39	Sep-16	Feb-22	267.44	31.95	89%	0	0	Scope of works is complete. The allocation is

S/No.	Project Code & Title	Financing		Timeline		Actual cumulative expenditure up to 30 <sup>th</sup> June 2024	Outstanding project costs as at 30 <sup>th</sup> June, 2024	%Project completion as at 30 <sup>th</sup> June 2024	Approved Budget 2023/2024	Expenditure as at 30 <sup>th</sup> June 2024	Remarks
		Estimated Cost of project	GoK	Start date	Expected completion date	GoK	GoK		GoK	Gok	
											to clear pending bills
17.	Bukhungu Stadium-Kakamega	760.13	760.13	Apr-24	Jun-26	152.03	608.1	20%	152.03	152.03	The project is ongoing
18.	Masinde Muliro Stadium (Kanduyi)-Bungoma	799.16	799.16	Mar-24	May-24	606.98	192.18	76%	606.98	606.98	The project is ongoing
19.	Kiprugut Chumo Stadium/Kericho	408	408	Aug-23	Oct-23	408	408	100%	408	408	The project is complete
20.	Kinoru Stadium-Meru	909.94	909.94	Mar-22	May-24	909.28	0.66	100%	.66	.66	The project is complete
21.	Kinoru Stadium Phase 2-Meru	46.52	46.52	Mar-24	May-24	45.86	0.66	100%	2.39	2.39	The project is complete

S/No.	Project Code & Title	Financing		Timeline		Actual cumulative expenditure up to 30 <sup>th</sup> June 2024	Outstanding project costs as at 30 <sup>th</sup> June, 2024	%Project completion as at 30 <sup>th</sup> June 2024	Approved Budget 2023/2024	Expenditure as at 30 <sup>th</sup> June 2024	Remarks
		Estimated Cost of project	GoK	Start date	Expected completion date	GoK	GoK		GoK	Gok	
22.	Karatu Stadium-Kiambu	272.92	272.92	Mar-23	May-24	189.77	83.15	70%	67.7	67.7	The project is ongoing

### 3. Status of Non-Financial Performance Indicators

**Table 5: Actual Outputs as at 30<sup>th</sup> June 2024**

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Remarks
<b>Programme: Sports Outcome: Excellence in Sports Performance</b>					
<b>S.P 1.1: Sports Training and Competitions</b>					
Anti-Doping Agency of Kenya	Anti-Doping Services	No. of intelligence-based tests carried out	950	1,348	Target surpassed due to participation on 2024 Olympic Games
		No. of Persons sensitized on Anti-Doping education	12,540	16,512	Target surpassed due to increase in athletes' attendance during competition outreach programs for scheduled regional and international competitions
		No. of Anti-Doping Educators trained	35	35	Target achieved
Department of Sports	International and National Sports programs and events	No. of teams presented in international sports competitions.	25	43	Target achieved following collaboration with federations and support from SASDF
		No. of International sports competitions hosted	10	11	Target surpassed due partnerships with private sector and other stakeholders
		No. of Sports events for vulnerable groups undertaken	8	12	Target achieved due to collaboration with Paralympics federations
Kenya Academy of Sports	Sports Talent Development services	No. of youth talents identified and nurtured	3,400	3,983	A total of 3,983 sports persons identified and nurtured through the Kenya Academy of Sports (KAS)
		Talanta Hela Council	1	-	Awaiting an enabling legal framework

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Remarks
<b>Programme: Sports Outcome: Excellence in Sports Performance</b>					
Sports Registrar	Regulation and compliance services	No. of Sports Organizations registered	200	387	The target surpassed due to improvement in compliance
		No. of professional sports persons licensed	10	23	Sensitization of Sports Persons on the importance of being licensed encouraged more application.
		No. of Professional sports bodies licensed	3	5	Sensitization of sports organization on the requirements for registration of professional sports bodies improved submission of application forms to the Office of the Sports Registrar.
		No. of Sports organizations Inspected	20	36	Surpassing of targets was due to collaboration with Athletics Kenya and Anti-Doping Agency of Kenya.
		% of Court Cases managed and handled	100	100	Submission of comprehensive instructions to the Office of Attorney General for representation in courts and the Sports Dispute Tribunal. Further, the office has embraced the Alternative Disputes Resolution mechanism in accordance with the Sports Act.
		No. of sports organizations elections observed	10	23	The Sports Registrar surpassed target due to facilitation by the State Department.

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Remarks
<b>Programme: Sports Outcome: Excellence in Sports Performance</b>					
	Access to Sports Registrars services	No. of Regional offices operationalized	1	-	Target not realized due to inadequate personnel in the Office of the Sports Registrar and inadequate funding to decentralize the service to counties.
Sports, Arts and Social Development Fund (SASDF)	Sports, Arts and Social Development Fund funding services	Percentage (%) of sports infrastructure development programmes vetted and funded.	100	100	All the programmes were funded
		Percentage (%) of programmes for promoting sports events funded.	90	90	Targeted programmes were funded
		Percentage (%) of programmes for talent development, acquisition of specialized sports equipment and training of technical personnel funded.	87	87	The modernization will be completed in FY 2024/24
		Percentage (%) of programmes funded towards development and promotion of the Arts.	83	83	Targeted programmes were funded
<b>S.P 4.1: General Administration Planning and Support Services</b>					
General Administration	Support Services	No. of policies and bills developed/reviewed	2	-	Target not achieved due to underfunding

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Remarks
<b>Programme: Sports Outcome: Excellence in Sports Performance</b>					
and coordination	M&E of the ongoing projects.	No. of M&E conducted, and reports prepared	4	-	Target not achieved due to underfunding
	Training, development and capacity building of staff	No. of staff trained	60	-	Target not achieved due to underfunding
	National events celebrations coordinated	No. of National events coordinated	3	3	Target achieved

#### 4. Budget Implementation Status for Semi-Autonomous Government Agencies

The budget implementation status of SAGAs under the State Department is presented in table 6

**Table 6: Budget Implementation status for SAGAs**

<b>ANTI-DOPING AGENCY OF KENYA</b>			
<b>Economic Classification</b>	<b>Approved estimates</b>	<b>Actual Expenditure as at 30th June 2024</b>	<b>Absorption rate (%)</b>
	<b>2023/24</b>	<b>2023/24</b>	
<b>Gross</b>	<b>298.38</b>	<b>297.18</b>	<b>100</b>
AIA			
<b>Net</b>	<b>288.38</b>	<b>288.38</b>	<b>100</b>
Compensation of Employees	84	70.78	84
<b>Other Recurrent</b>	<b>214.38</b>	<b>226.4</b>	<b>16</b>
Insurance	12.5	12.52	100
Utilities	1.2	1.1	92
Rent	22.15	22.12	100
Subscriptions to Professional Bodies	-	-	-
Contracted Professionals	1.5	1.5	100
Gratuity	-	-	-
Others - Core Mandate	177.03	189.17	107
<b>SPORTS KENYA</b>			
<b>GROSS</b>	<b>411</b>	<b>313.35</b>	<b>76.24</b>
AIA	208	110.35	53.05
<b>Net</b>	<b>203</b>	<b>203</b>	<b>100</b>
Compensation of Employees	173	184.56	106.68
<b>Other Recurrent</b>	<b>238</b>	<b>128.79</b>	<b>-30.44</b>
Insurance	17	16.94	99.65
Utilities	30	61.77	205.9
Rent	-	0	0
Subscriptions to Professional Bodies	0.6	0.47	78.33
Contracted Professional (Guards & Cleaners)	60.58	77.49	127.91

Gratuity	0	0	0
Others	129.82	69.59	53.6
<b>KENYA ACADEMY OF SPORTS (KAS)</b>			
<b>GROSS</b>	<b>278</b>	<b>278</b>	<b>100</b>
AIA			
<b>Net</b>	<b>278</b>	<b>278</b>	<b>100</b>
Compensation of Employees	84	84.6	100.71
<b>Other Recurrent</b>	<b>194</b>	<b>193.4</b>	<b>-0.71</b>
Insurance	9.2	9.21	99.89
Utilities	12	11.5	95.83
Rent	-		
Subscriptions to Professional Bodies	0.16	0.16	100
Contracted Professional (Guards & Cleaners)	16	16	100
Gratuity	11.4	10.85	95.18
Others	145.24	145.68	100
<b>SPORTS ARTS AND SOCIAL DEVELOPMENT FUND(SASDF)</b>			
<b>GROSS</b>	<b>208</b>	<b>196.41</b>	<b>94.4</b>
AIA	-	-	
<b>Net</b>	<b>208</b>	<b>208</b>	<b>100.0</b>
Compensation of Employees	86.52	76.52	<b>88.4</b>
<b>Other Recurrent</b>	<b>121.48</b>	<b>119.89</b>	<b>98.7</b>
Insurance	2.85	2.78	97.5
Utilities	1.35	1.24	91.9
Rent	12.24	11.75	

			96.0
Subscriptions to Professional Bodies	-		
Contracted Professional (Guards & Cleaners)	1.24	1.24	100.0
Gratuity			
Others	103.8	102.88	99.1

**5. Status of Court Awards/Contingent Liabilities Arising.**

The State Department has one court award in respect of Gregori International of **KSh.386,222,500 million**. It relates to pitch undertaken during preparations for hosting CHAN 2018.

**6. Any Other Relevant Information Regarding FY 2023/24 Budget Implementation**

The State Department brings to the attention of the Committee the following issue:

- a) The State Department is actively pursuing for amendments of the PFM Regulations 2018 to support the policy implementation at the State Department Headquarters by at least 1% of the SASDEF annual budget

**Eng. Peter Tum, CBS**  
**PRINCIPAL SECRETARY**



**REPUBLIC OF KENYA**

**MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS**

**STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY**

**PRESENTATION BEFORE THE DEPARTMENTAL COMMITTEE OF THE  
NATIONAL ASSEMBLY ON SPORTS AND CULTURE ON BUDGET  
IMPLEMENTATION MONITORING FOR THE FY 2023/24**

***OCTOBER 2024***

## **INTRODUCTION**

This report is prepared pursuant to the National Assembly letter Ref. No. NA/DDC/SC/2024/054 dated 27<sup>th</sup> August 2024 at the request of the Sports and Culture Committee on information on budget implementation monitoring for the FY 2023/24.

The State Department for Youth Affairs and Creative Economy (SDYACE) comprises of five (5) technical directorates:

- i) Entrepreneurship and Skills Development;
- ii) Youth Social Development;
- iii) Innovation and Talent Development;
- iv) Policy, Research and Mainstreaming; and
- v) Department of Film Services.

In addition, the State Department has four (4) non-SAGAs entities namely:

- i) Kenya Association of Youth Centers (KAYC);
- ii) International Conference for Great Lakes Region (ICGLR);
- iii) Kenya Film School (KFS); and
- iv) African Audio -Visual Cinema Commission (AACC).

The Youth Affairs and Creative Economy Sub-Sector is a crucial component of Kenya's economic strategy, focusing on youth empowerment and job creation. It oversees the management of youth policies and legislation while promoting the creative industry. Additionally, the State Department coordinates youth mainstreaming, research, volunteerism, and the development of youth innovations and talents. It has aligned its efforts with the Bottom-Up Economic Transformation Agenda (BETA) under the Kenya Kwanza Plan (2022-2027), which aims to stimulate economic growth by investing in youth employability, entrepreneurship, and job creation. This approach is expected to enhance youth livelihoods and increase their participation in national development, as outlined in Executive Order No. 2 of November 2023.

### **Vision**

Position Kenya as a leader in youth development and talent monetization.

### **Mission**

To provide leadership, coordination and enabling environment for youth empowerment and development of fine, creative and performing arts.

### **Strategic Objectives**

- Promote and support youth empowerment and development.

- Strengthen youth mainstreaming in all sectors.
- Promote youth participation and inclusion in National development and leadership.
- Harness and develop youth talents for national development.
- Harness, develop and regulate the fine, creative and performing arts industry.
- Develop and regulate Film industry.
- Provide an enabling policy, legal and institutional framework.

### **Mandate**

- Youth policy and empowerment;
- Mainstreaming youth in National Development;
- Managing and promoting engagement with Youth for National Development;
- Harnessing youth talent for national development;
- Business innovation and incubation;
- Facilitate the mobilization of resources for youth entrepreneurship and development;
- Self-development programme designed for young persons in Kenya to equip them with positive life skills;
- National volunteer policy and interventions through work, community service, and various learning opportunities;
- Coordination of the National Internship and Apprenticeship Programme in both public and private sector;
- In collaboration with other stakeholders promote interventions to enhance access to employment for youth;
- Policy on Kenya's creative economy across film, pageantry, theatre, fine, performing and literary creative industries;
- Development of the film industry;
- Promotion of investments in the development of the creative industry; and
- Lead in the development of the creatives industry as a key driver of the Kenyan economy

### **Semi- Autonomous Government Agencies (SAGAs)**

The functions of the SAGAs under the purview of this Committee are as described below:

#### **Kenya Film Classification Board (KFCB)**

The KFCB is mandated to regulate the creation, broadcasting, possession, distribution and exhibition of film content. The Board executes its regulatory mandate by examining

film and broadcast content including non-programme material; imposing age restrictions on viewership; registering and licensing film agents, filmmakers (both local and international), film distributors, and exhibitors; and providing consumer advice, with particular attention to the protection of women and children.

### **Kenya Film Commission (KFC)**

The Kenya Film Commission was established under Legal Notice No. 10 of 2005. In July 2015, a new Legal Notice No. 147 of 2015 was signed, expanding and updating the Commission's mandate. This revised notice focuses on developing, promoting, and marketing the film industry both locally and internationally, as well as identifying and facilitating the growth of the sector.

### **Kenya National Library Services**

The Kenya National Library Service (KNLS) is a Government state corporation established by the KNLS Board Act Cap 225 of the Laws of Kenya in 1965 – revised [Act No. 12 of 1984]. The functions of the KNLS include developing a national policy, legislation, and setting norms and standards for the library sector; capacity building and providing technical assistance to the county governments; carrying out and promoting research in the development of libraries and related services; promoting literacy in the country; and domesticating international library standards, among others.

### **Kenya Copyright Board**

The Kenya Copyright Board (KECOBO) is a State Corporation established by section 3 of the Copyright Act 2001 and mandated with the administration and enforcement of copyright and related rights. The Board is responsible for organizing legislation on copyright and related rights; conducting training programmes on copyright and related rights; enlightening and informing the public on matters related to copyright; licensing and supervising the activities of collective management societies; and maintaining an effective databank on authors and their works.

### **Kenya Cultural Centre**

The Kenya Cultural Centre incorporating Kenya National Theatre (KCC-NT) is a Semi-Autonomous Government Agency established by the Kenya Cultural Centre Act CAP 218 and mandated to provide a Centre for the use and enjoyment of the citizens of Kenya and to provide for the performance of music, drama and dancing, for the exhibition of works of art and craft and the holding of meetings for discussion of matters of literary, historical, scientific or educational interest or importance, and connected purposes as may be approved by the Governing Council.

## **Other Bodies**

### **Kenya Film School**

Kenya Film School is a talent oriented, hands-on National Film School. The school provides a platform to nurture talent and train filmmakers of high professional competence in the areas of technical and artistic direction, production and script editing within a holistic concept of film work.

### **African Audio-Visual Cinema Commission (AACC)**

The AACC is a specialized agency of the African Union established by a Statute approved by the 32nd African Union Assembly held in Addis Ababa, Ethiopia in February 2019 to coordinate the film and audio-visual industry sector and ensure that it contributes fully to the continent's creative economy. Kenya has offered to host the Temporary Secretariat of the AACC which will oversee the process of ratification of the instrument as well as the operationalization of this important continental institution that will promote the development and growth of the creative economy.

### **Programme 3: General Administration, Planning and Support Services**

Sub-Programme 3.1: Administration and Support Services.

### **Programme 4: The Arts**

Sub-Programme 4.1: Film Services

Sub-Programme 4.2: Performing Arts

Sub-Programme 4.3: Promotion of Kenyan Music and Dance

### **Programme 5: Library Services**

Sub-Programme 5.1: Library Service

## 1. BUDGET IMPLEMENTATION STATUS

### Recurrent Budget – Overall Status

The gross budget for the State Department during the FY 2023/24 was **Kshs.3,127,509,979.0** inclusive of AIA of **Kshs.256,189,000**. The net allocation was therefore **Kshs.2,871,320,979.0**.

During the same period, the gross expenditure was **Kshs.3, 056,860,374** inclusive of AIA expenditure of Kshs. 241,167,257. The net GoK expenditure during the period was **Kshs. 2,848,013,468.0**

The absorption rate during the fiscal period was 98.67%.

The main reasons for under-utilization of funds in FY 2023/24 were delayed billing by utility firms, under-collection of A-in-A (which is reflected as unspent amounts in IFMIS), and procurement-related challenges.

This information is summarized in table 1:

**Table 1: Allocation Vs Expenditure by Economic Classification**

Economic Item & Title	Supplementary Estimates	Cumulative Expenditure	Balance	% Usage
	FY 2023/24 (Kshs)			
<b>1. Compensation to Employees</b>	<b>758,825,879.0</b>	<b>753,621,312.4</b>	<b>5,204,566.6</b>	<b>99</b>
Basic Salaries - Permanent Employees	523,600,127.0	522,347,355.0	1,252,772.0	100
Personal Allowances paid as part of Salary	235,225,752.0	231,273,957.4	3,951,794.6	98
<b>2) Use of Goods and Services</b>	<b>340,900,503.0</b>	<b>310,909,321.0</b>	<b>29,991,182.0</b>	<b>91</b>
Utilities ,Supplies & Services	16,347,491.0	9,491,210.0	6,856,281.0	58
Communication, Supplies and Services	8,871,923.0	6,627,607.0	2,244,316.0	75
Domestic Travel, and Subsistence and their Transportation costs	53,005,492.0	52,856,005.0	149,487.0	100
Foreign Travel, and Subsistence and their Transportation costs	8,259,877.0	8,259,877.0	0	100
Printing, Advertising and Information Supplies and	9,336,314.0	7,446,930.0	1,889,384.0	80
Rentals of Produced Assets	102,083,621.0	101,632,317.0	451,304.0	100
Training Expenses	12,481,215.0	12,481,215.0	0	100
Hospitality Supplies and Services	30,511,431.0	28,372,326.0	2,139,105.0	93
Specialized Materials and Supplies	24,766,111.0	24,392,292.0	373,819.0	98
Office and General Office Supplies and Services	19,269,782.0	13,465,376.0	5,804,406.0	70
Fuel and Lubricants	8,312,589.0	7,104,988.0	1,207,601.0	85

Economic Item & Title	Supplementary Estimates	Cumulative Expenditure	Balance	% Usage
	FY 2023/24 (Kshs)			
Routine Maintenance - Motor Vehicles	7,703,977.0	5,587,910.0	2,116,067.0	73
Routine Maintenance - Other Assets	12,300,095.0	5,233,225.0	7,066,870.0	43
Other Operating Expenses	27,650,585.0	27,562,683.0	87,902.0	100
<b>3) Grants</b>	<b>1,940,868,707</b>	<b>1,923,569,764</b>	<b>17,298,945</b>	<b>99</b>
Grants and Other Transfers to Other Government Units	<b>1,940,868,707</b>	<b>1,923,569,764</b>	<b>17,298,945</b>	<b>99</b>
<b>4) Social Benefits</b>	<b>1,130,898.0</b>	<b>1,130,898.0</b>	-	<b>100</b>
Social Benefits	1,130,898.0	1,130,898.0	-	100
<b>5) Acquisition of Non-Financial Assets</b>	<b>11,573,099.0</b>	<b>8,186,085.0</b>	<b>3,387,014.0</b>	<b>71</b>
Purchase of Vehicle/Overhaul of vehicle & other transport	517,633.0	129,000.0	388,633.0	25
Purchase of Office Furniture and General Equipment	5,700,979.0	2,598,424.0	3,102,555.0	46
Refurbishment of Buildings	62,750.0	60,000.0	2,750.0	96
Purchase of Specialized plant/Overhaul, Equipment and	878,750.0	878,750.0	0	100
Research, Feasibility Studies, Project Preparation and Design, Project S	4,412,987.0	4,411,401.0	1,586.0	100
<b>Gross Expenditure</b>	<b>3,127,509,979.0</b>	<b>3,089,180,725.4</b>	<b>38,329,253.6</b>	<b>98</b>
<i>Less Appropriations - in - Aid</i>	256,189,000.0	241,167,257	17,298,945	87
<b>Net Expenditure (Gross Expenditure less A-I-A)</b>	<b>2,871,320,979.0</b>	<b>2,848,013,468.0</b>	<b>21,030,308.6</b>	<b>98.67</b>

**NB:** The balance of **Kshs.17,298,945** under grants is due to uncollected AIA of the same magnitude by the Kenya Cultural Centre.

### Development - Overall Status

The Gross Development Budget for the State Department for the FY 2023/24 was **Kshs.1,084,700,000**. This includes A-in-A budget of **Kshs. 300,000,000** for the Vijana Vuka na Afya project.

During the same period, the gross expenditure was **Kshs. 785,685,373** which includes A-in-A expenditure of **Kshs.160,841,562**.

The absorption rate for the Development Budget was 100% during the period under review as summarized in table 5:

**Table 2: Project Allocation Vs Expenditure during the FY2023/24**

<b>Project Name</b>	<b>Allocation</b>	<b>Expenditure</b>	<b>Balance</b>	<b>% Absorption</b>
	<b>FY 2023/24 (Kshs.)</b>			
<b>Sports and Culture Committee</b>				
Strengthening of the Film Industry in Kenya	10,000,000	10,000,000	0	100
Film Location Mapping	20,000,000	20,000,000	0	100
Establishment of the Kenya Film School	50,000,000	49,722,880	277,120	100
Installation of the Library Information Management System (LIMS)	13,600,000	13,600,000	0	100
<b>Sub-total</b>	<b>93,600,000</b>	<b>93,322,880</b>	<b>277,120</b>	<b>100</b>
<b>Social Protection Committee</b>				
Youth Empowerment Centres (YECs)	136,000,000	129,049,912	6,950,088	95
Kenya Youth Employment and Opportunities Project (KYEOP)	404,877,390	377,210,928	27,666,462	95
GoK/ENFPA 10 <sup>th</sup> Country Programme	7,000,000	6,661,480	338,520	96
VIVA Youth Programme	393,222,610	179,440,173	213,782,437	46
National Youth Opportunity Towards Advance (NYOTA)	50,000,000	0	50,000,000	0
<b>Sub-total</b>	<b>991,100,000</b>	<b>692,362,493</b>	<b>298,737,507</b>	<b>71</b>
<b>Total</b>	<b>1,084,700,000</b>	<b>785,685,373</b>	<b>299,014,627</b>	<b>71</b>

<i>Appropriation-in-Aid (VIVA)</i>	<i>(300,000,000)</i>	<i>(160,841,562)</i>	<i>(139,158,438)</i>	
<b>Net Amount</b>	<b>784,700,000</b>	<b>624,843,811</b>	<b>159,856,189</b>	

The expenditure as is appertains to the Sports and Culture Committee is summarized in table 3:

### Overall Status – Sports and Culture Component

**Table 3: Budget Allocation Vs Expenditure FY 2023/24 - Sports and Culture Committee**

No.	Description	Allocation	Expenditure	% Absorption
1.	Recurrent	1,743,854,792	1,702,525,225	98
2.	Development	93,600,000	<b>93,322,880</b>	100
	<b>Total</b>	<b>1,837,454,792</b>	<b>1,795,848,105</b>	<b>98</b>

## 2. PROJECT LOCATION AND IMPLEMENTATION STATUS

Table 4 provides information relating to budget provision and absorption of the various projects during the FY 2023/24:

**Table 4: Project Details**

Project Name	Project Location	Allocation	Expenditure	Balance	% Absorption
<b>FY 2023/24 (Kshs.)</b>					
Strengthening of the Film Industry in Kenya	Nairobi	10,000,000	10,000,000	0	100
Film Location Mapping	Countrywide	20,000,000	20,000,000	0	100
Establishment of the Kenya Film School	Nairobi (Kasarani Sub- County)	50,000,000	49,722,880	277,120	100
Installation of the Library Information Management System (LIMS)	Nairobi	13,600,000	13,600,000	0	100
<b>Total</b>		<b>93,600,000</b>	<b>93,322,880</b>	<b>277,120</b>	<b>100</b>

### 3. STATUS OF NON-FINANCIAL PERFORMANCE

Table 5 summarizes the key achievements during the FY 2023/24:

**Table 5: Non-Financial Performance during the FY 2023/24**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
<b>PROGRAMME 4: FILM DEVELOPMENT SERVICES</b>						
<b>Outcome: A vibrant film industry</b>						
S.P 4.1 Film Services	Department of Film Services	Documentaries on Government programs and projects produced	No. of Documentaries produced	85	85	Target achieved.85 documentaries were produced
	Kenya Film School	Students nurtured in film production	No. of students nurtured	50	50	The academic year 2023 students successfully trained to await graduation
		Kenya Film School Refurbished.	% of completion	80	60	Target not achieved due to budget cuts. Equipping of the school ongoing.
	Kenya Film Commission	Quality Film Products and Services	No. of local and foreign films produced in Kenya	450	1,026	Target achieved. A total of 1,026 films were shot; 779 for local productions and 247 for foreign Productions
			No. of film hubs established	2	1	Uriri in Migori County is complete, awaiting launch. Second one affected by budget cuts.
			No. of filmmakers supported with grants	60	22	Target not achieved due to budget cuts
			No. of filmmakers trained	750	424	
			Archiving and Repository center completed	% Completion of the archiving and repository center	25	100
	Kenya Film Classification	Film and broadcast	No. of Film Licenses issued to Film Distributors and	5,300	4,762	The floods experienced in the

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
	Board	Content regulated	Exhibitors			country affected the realization of the target.
			No. of filming licenses issued to filmmakers	860	1,026	
			No. of film agents registered	120	129	
			No. of classification certificates issued	1,000	1,031	Enhanced Compliance enforcement is attributed to the results
		No. of Consumer Awareness conducted	256	31	The floods experienced in the country affected the realization of the target.	
		Nairobi Film Centre Refurbished and Equipped	% of refurbishment and equipping	50	-	The Board received zero development budget, in the period
S.P 4.2 Performing Arts	KCC	Local Artists Engaged and Talent Nurture	No. of artists trained in counties under the Performances After Lunch (PAL) Program	400	110	Target not achieved. The Centre did not have a budget to conduct training since the AIA is currently affected by the closure of the Kenya National Theatre
			No. of Creative Arts Competitions Organized	2	3	Target Achieved. The Centre conducted 3 creative competitions
			No. of Children's Theatre Performances Conducted	4	2	Target not achieved. The Centre did not have a budget to conduct children's performances since the AIA is currently affected by the closure of the Kenya National Theatre

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
		Cultural and Creative Industry Developed	No. of National Performing Arts and Cultural Festivals supported	2	4	Target Achieved. The Centre supported the following festivals: Kenya Music and Cultural Festival, Isambo Festival, Mombasa International Festival, and Kenya National Drama and Film Festival Workshop
			No. of artists, Locally and Internationally, engaged during International Theatre Festivals	150	1,158	Target Achieved. SASDEF funded the Centre to conduct the annual County Theatre Fiesta Capacity-building Program under the Kenya International Theatre Festival, which trained 290 creatives from 6 counties, the Kenya International Theatre Festival engaged 700 artists while the Centre's Ngoma Na Sarakasi Program engaged 150 artists, 18 artists were engaged and sponsored to attend the Suraj Kund International Crafts Mela in India
			No. of Performing Artists nurtured during the annual Performing Arts Conference	250	0	Target not Achieved as the proposed venue for the Conference is the Kenya National Theatre which was still under renovation

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
		Theatre Spaces Provided for Creative Expressions	No. of Theatrical Productions disseminated through the Theatre Application	10	0	Target not achieved. The application is not yet operational
			No. of Performing Artists provided with rehearsal spaces	200	183	Target not achieved; the Kenya National Theatre remained closed for renovation hence the low numbers of rehearsing artists to stage performances
			No. of Performing Artists recording at the KCC audio-visual recording studio	100	0	Target not achieved. The Kenya National Theatre Building which houses the audio-visual recording studio was closed for renovations therefore the studio has not been accessible
			No. of Exhibitors provided with the Cheche Gallery	30	8	Target not achieved. The gallery is being used as a storage space for equipment removed from the Kenya National Theatre as it undergoes renovations
	Department of Arts	Artistic Talent Nurtured	No. of artists trained and nurtured	350	50	Target achieved due to collaboration with the County Government
			No. of artists sensitized on the UNESCO 2005 Convention	50	50	
	KECOBO	Copyright and related rights Protected	No. of police officers trained on copyright	1,000	797	Target not met due to budget cuts
			No. of copyright prosecution cases submitted to ODPP.	20	12	
			No. of Copyright infringement cases investigated	40	54	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
			No. of creative copyright holders trained	2,000	5,480	
			No. of Collective Management Organizations (CMOs) licensed	3	3	
			No. of copyright works registered	50,000	12,719	Target not met due to budget cuts
			No. Copyright laws and regulations reviewed	1	0	The bill is in the draft stage. The process is ongoing
SP 4.3 Promotion of Kenyan Music and Dance	PPMC	Performing and Creative Arts	No. of musicians registered and certified	1,000	1,044	1,044 musicians registered in the National Music Database
			No. of upcoming musicians provided with free rehearsal spaces	300	371	371 upcoming musicians supported with rehearsal spaces & equipment
			No. of talented out-of-school youth trained in talent	4004	310	Target not achieved .310 talented out-of-school youth trained in music and dance
			No. of musicians supported to produce their music at the PPMC music studio	400	455	455 Musicians were supported to produce music
<b>Programme 5: Library Services</b>						
<b>Outcome: Knowledgeable Society</b>						
SP 5.1 Library Services	KNLS	National documentary heritage preserved	No. of publications Kenya National Bibliography	1	1	Target achieved
			No. of publishers issued with ISBN	725	750	
			No. of rare books digitized	950	962	
		Reading culture Promoted	No. of people participating in the reading promotion events	400	465	
			No. of library books & other information materials acquired	14,000	0	library stock and other information materials, there is

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
						no budget provision.
			International Literacy Day celebrated	1	1	Target achieved
	Department of Library Services	Government Library services improved	No. of book titles requisitioned	200	50	Target not met due to budget cuts
			% level of Government libraries networked to improve access to information	60	0	

#### 4. BUDGET IMPLEMENTATION FOR SAGAS

##### A. Recurrent Budget

##### Kenya Cultural Centre

During the FY 2023/24, the KCC had a gross allocation of **Kshs.131 million** under the recurrent vote as summarized in table 6 out of which **Kshs.113.7 million (86.8%)** was absorbed. The under-absorption was due to low AIA collection that was occasioned by the closure of the main theatre to facilitate renovations.

**Table 6: Budget Implementation - Kenya Cultural Centre FY 2023/24**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
<b>FY 2023/24 (Kshs. Millions)</b>			
<b>Gross (Total revenue)</b>	<b>131.00</b>	<b>113.7</b>	<b>86.8</b>
GoK	89.00	89.00	100
AIA	42.00	24.70	58.8
<b>Operating expenses:</b>			
Compensation of employees	56.30	54.96	97.6
Insurance	12.00	11.74	97.8
Utilities	3.70	3.03	81.9
Administrative costs	25.05	21.35	85.2
Routine repair/maintenance	3.65	2.94	80.5
Board expenses	10.00	13.29	132.9
Contracted services	8.30	6.39	76.9
Other recurrent	12.0	0	0.0

<b>Total</b>	<b>131.00</b>	<b>113.7</b>	<b>86.8</b>
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### Kenya Copyright Board

In the FY 2023/24, the KECOBO had a gross budget of **Kshs.173 million** which was absorbed in its entirety as shown in table 7. Besides the GoK grant and internally generated revenue, KECOBO received **Kshs.64.77 million** from the Sports, Arts and Social Development Fund to finance activities associated with its core mandate and collected an additional AIA of **Kshs. 12 million**.

**Table 7: Budget Implementation FY 2023/24 - Kenya Copyright Board**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
	FY 2023/24 (Kshs.Millions)		
<b>Gross</b>	<b>173.0</b>	<b>173.0</b>	<b>100</b>
AIA	12.0	12	100
NET (GoK)	161.0	161.0	100
<b>Operating expenses:</b>			
Compensation to Employees	131.7	131.6	100
Other Recurrent:	41.3	41.4	100
<i><b>Of which</b></i>			
Utilities	1	0.7	70
Rent	20.2	20.2	100
Insurance	11.1	11.7	105
Others (specify)	9.0	8.8	98

### Kenya Film Commission

The Kenya Film Commission, during the FY 2023/24, had a gross recurrent budget of **Kshs.358.44 million**. There was a 100% absorption of this amount as indicated in table 8:

**Table 8: Budget Implementation FY 2023/24 - Kenya Film Commission**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
	FY 2023/24 (Kshs.Millions)		
<b>Gross</b>	<b>358.44</b>	<b>358.44</b>	<b>100</b>
AIA	0.0	0.0	100
Net (GoK)	358.44	358.44	100
<i><b>Of which</b></i>			
Compensation of Employees	93.50	93.38	90
Other Recurrent:			
<i>Insurance costs</i>	<i>12.22</i>	12.89	110
<i>Utilities</i>	<i>2.05</i>	2.44	120
<i>Rent</i>	<i>19.36</i>	19.19	90

<i>Contracted Professional (Guards &amp; Cleaning)</i>	2.02	2.42	120
<i>Gratuity</i>	7.05	7.05	100
<i>Board Expenses</i>	15.85	15.43	90
<i>Others i.e core mandate</i>	206.39	205.64	99

During the period under review, the KFC experienced severe budget constraints due to the adoption of austerity measures, which affected the operations of the Commission and achievement of set targets. The cuts restricted KFC's ability to support film projects, fund promotional activities, and implement development programs effectively.

In addition, the Commission faced regulatory and policy hurdles. The lack of a film policy and the delay in finalizing the Creative Economy Bill continues to affect operations within the film industry.

The low staffing levels level also limited execution of the set targets.

### **Kenya Film Classification Board**

The gross budget for the Kenya Film Classification Board for the FY2023/24 was **Kshs.422.80 million** inclusive of AIA of **Kshs.46million**. The absorption level was at 100%.

This information is summarized in table 8:

**Table 8: Budget Implementation FY 2023/24 - Kenya Film Classification Board**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
	FY 2023/24		
<b>GROSS</b>	<b>422.80</b>	<b>422.80</b>	<b>100</b>
AIA	46.00	46.00	100
<b>NET (GoK)</b>	<b>376.80</b>	<b>376.80</b>	<b>100</b>
Compensation to Employees	220.00	217.17	99
Other Recurrent	202.80	205.60	101
<b>Of Which</b>			
<i>Insurance</i>	38.00	35.96	95
<i>Utilities</i>	19.30	23.35	121
<i>Rent</i>	52.80	49.34	93
<i>Contracted Professional(Guards &amp; Cleaners)</i>	6.90	11.19	162
<i>Gratuity</i>	12.60	7.19	57
<i>Others - (Film Regulatory Services)</i>	73.20	78.60	107

## Kenya National Library Services

The Kenya National Library Services had a gross allocation of **Kshs.389** million in the FY 2023/24. This amount was absorbed in its entirety as indicated in table 9:

**Table 9: Budget Implementation FY 2023/24 - Kenya National Library Services**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
	FY 2023/24		
<b>Gross</b>	<b>389</b>	<b>389</b>	<b>100</b>
AIA	81.689	81.689	100
<b>Net Exchequer</b>	<b>307.311</b>	<b>307.311</b>	<b>100</b>
Compensation of employees	265.89	263.104	99
Other recurrent:	<b>123.112</b>	<b>125.896</b>	<b>102</b>
<i><b>Of Which</b></i>			
Insurance (Medical and General)	37.9	37.621	99
Utilities (Water, Electricity, Internet)	15.78	24.565	160
Rent	0.35	0.306	0.9
Subscriptions to International Organization	0.3	0.721	240
Contracted Professional (Guards & Cleaners)	23.85	23.844	100
others: Specify	42.82	36.7	90
Gratuity	2.112	2.112	100

## B. Development Budget

The details pertaining to our projects are as indicated in part 2 of this report.

## 5. STATUS OF COURT AWARDS/CONTINGENT LIABILITIES

The State Department is anticipating neither any judgment against it nor any contingent liability arising from its operations in the foreseeable future.

## 6. ANY OTHER RELEVANT INFORMATION REGARDING THE FY 2023/24

The major lessons drawn from the implementation of the FY 2023/24 budget are:

### **Inadequate funding for implementation of programmes and projects:**

Despite its contribution to the GDP over the years, the creative economy sector has

consistently experienced low budgetary allocation and budget cuts thus affecting logistics, office space, staff, ICT equipment, transport, and furniture and internet connectivity. This has led to under- performance of planned programmes and activities.

**Inadequate Legal Framework:** The existing legal framework is outdated and does not recognize emerging issues such as technology. There also lacks a proper coordination and harmonization between county government functions and national government functions in the film industry thereby leading the two levels of government working at cross-purpose.

**Technological challenges:** There lacks a framework of recognizing the different forms of arts that constitute the film industry. Therefore, coordination of the industry is difficult. The sector also lacks of adequate tools to aid in the regulation of the film industry in the advent of new technology.

***End of Report***



**REPUBLIC OF KENYA**

**MINISTRY OF YOUTH AFFAIRS, CREATIVE ECONOMY AND SPORTS**

**STATE DEPARTMENT FOR YOUTH AFFAIRS AND CREATIVE ECONOMY**

**PRESENTATION BEFORE THE DEPARTMENTAL COMMITTEE OF THE  
NATIONAL ASSEMBLY ON SPORTS AND CULTURE ON BUDGET  
IMPLEMENTATION MONITORING FOR THE FY 2023/24**

***OCTOBER 2024***

## **INTRODUCTION**

This report is prepared pursuant to the National Assembly letter Ref. No. NA/DDC/SC/2024/054 dated 27<sup>th</sup> August 2024 at the request of the Sports and Culture Committee on information on budget implementation monitoring for the FY 2023/24.

The State Department for Youth Affairs and Creative Economy (SDYACE) comprises of five (5) technical directorates:

- i) Entrepreneurship and Skills Development;
- ii) Youth Social Development;
- iii) Innovation and Talent Development;
- iv) Policy, Research and Mainstreaming; and
- v) Department of Film Services.

In addition, the State Department has four (4) non-SAGAs entities namely:

- i) Kenya Association of Youth Centers (KAYC);
- ii) International Conference for Great Lakes Region (ICGLR);
- iii) Kenya Film School (KFS); and
- iv) African Audio -Visual Cinema Commission (AACC).

The Youth Affairs and Creative Economy Sub-Sector is a crucial component of Kenya's economic strategy, focusing on youth empowerment and job creation. It oversees the management of youth policies and legislation while promoting the creative industry. Additionally, the State Department coordinates youth mainstreaming, research, volunteerism, and the development of youth innovations and talents. It has aligned its efforts with the Bottom-Up Economic Transformation Agenda (BETA) under the Kenya Kwanza Plan (2022-2027), which aims to stimulate economic growth by investing in youth employability, entrepreneurship, and job creation. This approach is expected to enhance youth livelihoods and increase their participation in national development, as outlined in Executive Order No. 2 of November 2023.

### **Vision**

Position Kenya as a leader in youth development and talent monetization.

### **Mission**

To provide leadership, coordination and enabling environment for youth empowerment and development of fine, creative and performing arts.

### **Strategic Objectives**

- Promote and support youth empowerment and development.

- Strengthen youth mainstreaming in all sectors.
- Promote youth participation and inclusion in National development and leadership.
- Harness and develop youth talents for national development.
- Harness, develop and regulate the fine, creative and performing arts industry.
- Develop and regulate Film industry.
- Provide an enabling policy, legal and institutional framework.

### **Mandate**

- Youth policy and empowerment;
- Mainstreaming youth in National Development;
- Managing and promoting engagement with Youth for National Development;
- Harnessing youth talent for national development;
- Business innovation and incubation;
- Facilitate the mobilization of resources for youth entrepreneurship and development;
- Self-development programme designed for young persons in Kenya to equip them with positive life skills;
- National volunteer policy and interventions through work, community service, and various learning opportunities;
- Coordination of the National Internship and Apprenticeship Programme in both public and private sector;
- In collaboration with other stakeholders promote interventions to enhance access to employment for youth;
- Policy on Kenya's creative economy across film, pageantry, theatre, fine, performing and literary creative industries;
- Development of the film industry;
- Promotion of investments in the development of the creative industry; and
- Lead in the development of the creatives industry as a key driver of the Kenyan economy

### **Semi- Autonomous Government Agencies (SAGAs)**

The functions of the SAGAs under the purview of this Committee are as described below:

#### **Kenya Film Classification Board (KFCB)**

The KFCB is mandated to regulate the creation, broadcasting, possession, distribution and exhibition of film content. The Board executes its regulatory mandate by examining

film and broadcast content including non-programme material; imposing age restrictions on viewership; registering and licensing film agents, filmmakers (both local and international), film distributors, and exhibitors; and providing consumer advice, with particular attention to the protection of women and children.

### **Kenya Film Commission (KFC)**

The Kenya Film Commission was established under Legal Notice No. 10 of 2005. In July 2015, a new Legal Notice No. 147 of 2015 was signed, expanding and updating the Commission's mandate. This revised notice focuses on developing, promoting, and marketing the film industry both locally and internationally, as well as identifying and facilitating the growth of the sector.

### **Kenya National Library Services**

The Kenya National Library Service (KNLS) is a Government state corporation established by the KNLS Board Act Cap 225 of the Laws of Kenya in 1965 – revised [Act No. 12 of 1984]. The functions of the KNLS include developing a national policy, legislation, and setting norms and standards for the library sector; capacity building and providing technical assistance to the county governments; carrying out and promoting research in the development of libraries and related services; promoting literacy in the country; and domesticating international library standards, among others.

### **Kenya Copyright Board**

The Kenya Copyright Board (KECOBO) is a State Corporation established by section 3 of the Copyright Act 2001 and mandated with the administration and enforcement of copyright and related rights. The Board is responsible for organizing legislation on copyright and related rights; conducting training programmes on copyright and related rights; enlightening and informing the public on matters related to copyright; licensing and supervising the activities of collective management societies; and maintaining an effective databank on authors and their works.

### **Kenya Cultural Centre**

The Kenya Cultural Centre incorporating Kenya National Theatre (KCC-NT) is a Semi-Autonomous Government Agency established by the Kenya Cultural Centre Act CAP 218 and mandated to provide a Centre for the use and enjoyment of the citizens of Kenya and to provide for the performance of music, drama and dancing, for the exhibition of works of art and craft and the holding of meetings for discussion of matters of literary, historical, scientific or educational interest or importance, and connected purposes as may be approved by the Governing Council.

## **Other Bodies**

### **Kenya Film School**

Kenya Film School is a talent oriented, hands-on National Film School. The school provides a platform to nurture talent and train filmmakers of high professional competence in the areas of technical and artistic direction, production and script editing within a holistic concept of film work.

### **African Audio-Visual Cinema Commission (AACC)**

The AACC is a specialized agency of the African Union established by a Statute approved by the 32nd African Union Assembly held in Addis Ababa, Ethiopia in February 2019 to coordinate the film and audio-visual industry sector and ensure that it contributes fully to the continent's creative economy. Kenya has offered to host the Temporary Secretariat of the AACC which will oversee the process of ratification of the instrument as well as the operationalization of this important continental institution that will promote the development and growth of the creative economy.

### **Programme 3: General Administration, Planning and Support Services**

Sub-Programme 3.1: Administration and Support Services.

### **Programme 4: The Arts**

Sub-Programme 4.1: Film Services

Sub-Programme 4.2: Performing Arts

Sub-Programme 4.3: Promotion of Kenyan Music and Dance

### **Programme 5: Library Services**

Sub-Programme 5.1: Library Service

## 1. BUDGET IMPLEMENTATION STATUS

### Recurrent Budget – Overall Status

The gross budget for the State Department during the FY 2023/24 was **Kshs.3,127,509,979.0** inclusive of AIA of **Kshs.256,189,000**. The net allocation was therefore **Kshs.2,871,320,979.0**.

During the same period, the gross expenditure was **Kshs.3, 056,860,374** inclusive of AIA expenditure of Kshs. 241,167,257. The net GoK expenditure during the period was **Kshs. 2,848,013,468.0**

The absorption rate during the fiscal period was 98.67%.

The main reasons for under-utilization of funds in FY 2023/24 were delayed billing by utility firms, under-collection of A-in-A (which is reflected as unspent amounts in IFMIS), and procurement-related challenges.

This information is summarized in table 1:

**Table 1: Allocation Vs Expenditure by Economic Classification**

Economic Item & Title	Supplementary Estimates	Cumulative Expenditure	Balance	% Usage
	FY 2023/24 (Kshs)			
<b>1. Compensation to Employees</b>	<b>758,825,879.0</b>	<b>753,621,312.4</b>	<b>5,204,566.6</b>	<b>99</b>
Basic Salaries - Permanent Employees	523,600,127.0	522,347,355.0	1,252,772.0	100
Personal Allowances paid as part of Salary	235,225,752.0	231,273,957.4	3,951,794.6	98
<b>2) Use of Goods and Services</b>	<b>340,900,503.0</b>	<b>310,909,321.0</b>	<b>29,991,182.0</b>	<b>91</b>
Utilities ,Supplies & Services	16,347,491.0	9,491,210.0	6,856,281.0	58
Communication, Supplies and Services	8,871,923.0	6,627,607.0	2,244,316.0	75
Domestic Travel, and Subsistence and their Transportation costs	53,005,492.0	52,856,005.0	149,487.0	100
Foreign Travel, and Subsistence and their Transportation costs	8,259,877.0	8,259,877.0	0	100
Printing, Advertising and Information Supplies and	9,336,314.0	7,446,930.0	1,889,384.0	80
Rentals of Produced Assets	102,083,621.0	101,632,317.0	451,304.0	100
Training Expenses	12,481,215.0	12,481,215.0	0	100
Hospitality Supplies and Services	30,511,431.0	28,372,326.0	2,139,105.0	93
Specialized Materials and Supplies	24,766,111.0	24,392,292.0	373,819.0	98
Office and General Office Supplies and Services	19,269,782.0	13,465,376.0	5,804,406.0	70
Fuel and Lubricants	8,312,589.0	7,104,988.0	1,207,601.0	85

Economic Item & Title	Supplementary Estimates	Cumulative Expenditure	Balance	% Usage
	FY 2023/24 (Kshs)			
Routine Maintenance - Motor Vehicles	7,703,977.0	5,587,910.0	2,116,067.0	73
Routine Maintenance - Other Assets	12,300,095.0	5,233,225.0	7,066,870.0	43
Other Operating Expenses	27,650,585.0	27,562,683.0	87,902.0	100
<b>3) Grants</b>	<b>1,940,868,707</b>	<b>1,923,569,764</b>	<b>17,298,945</b>	<b>99</b>
Grants and Other Transfers to Other Government Units	<b>1,940,868,707</b>	<b>1,923,569,764</b>	<b>17,298,945</b>	<b>99</b>
<b>4) Social Benefits</b>	<b>1,130,898.0</b>	<b>1,130,898.0</b>	-	<b>100</b>
Social Benefits	1,130,898.0	1,130,898.0	-	100
<b>5) Acquisition of Non-Financial Assets</b>	<b>11,573,099.0</b>	<b>8,186,085.0</b>	<b>3,387,014.0</b>	<b>71</b>
Purchase of Vehicle/Overhaul of vehicle & other transport	517,633.0	129,000.0	388,633.0	25
Purchase of Office Furniture and General Equipment	5,700,979.0	2,598,424.0	3,102,555.0	46
Refurbishment of Buildings	62,750.0	60,000.0	2,750.0	96
Purchase of Specialized plant/Overhaul, Equipment and	878,750.0	878,750.0	0	100
Research, Feasibility Studies, Project Preparation and Design, Project S	4,412,987.0	4,411,401.0	1,586.0	100
<b>Gross Expenditure</b>	<b>3,127,509,979.0</b>	<b>3,089,180,725.4</b>	<b>38,329,253.6</b>	<b>98</b>
<i>Less Appropriations - in - Aid</i>	256,189,000.0	241,167,257	17,298,945	87
<b>Net Expenditure (Gross Expenditure less A-I-A)</b>	<b>2,871,320,979.0</b>	<b>2,848,013,468.0</b>	<b>21,030,308.6</b>	<b>98.67</b>

**NB:** The balance of **Kshs.17,298,945** under grants is due to uncollected AIA of the same magnitude by the Kenya Cultural Centre.

### Development - Overall Status

The Gross Development Budget for the State Department for the FY 2023/24 was **Kshs.1,084,700,000**. This includes A-in-A budget of **Kshs. 300,000,000** for the Vijana Vuka na Afya project.

During the same period, the gross expenditure was **Kshs. 785,685,373** which includes A-in-A expenditure of **Kshs.160,841,562**.

The absorption rate for the Development Budget was 100% during the period under review as summarized in table 5:

**Table 2: Project Allocation Vs Expenditure during the FY2023/24**

<b>Project Name</b>	<b>Allocation</b>	<b>Expenditure</b>	<b>Balance</b>	<b>% Absorption</b>
<b>FY 2023/24 (Kshs.)</b>				
<b>Sports and Culture Committee</b>				
Strengthening of the Film Industry in Kenya	10,000,000	10,000,000	0	100
Film Location Mapping	20,000,000	20,000,000	0	100
Establishment of the Kenya Film School	50,000,000	49,722,880	277,120	100
Installation of the Library Information Management System (LIMS)	13,600,000	13,600,000	0	100
<b>Sub-total</b>	<b>93,600,000</b>	<b>93,322,880</b>	<b>277,120</b>	<b>100</b>
<b>Social Protection Committee</b>				
Youth Empowerment Centres (YECs)	136,000,000	129,049,912	6,950,088	95
Kenya Youth Employment and Opportunities Project (KYEOP)	404,877,390	377,210,928	27,666,462	95
GoK/ENFPA 10 <sup>th</sup> Country Programme	7,000,000	6,661,480	338,520	96
VIVA Youth Programme	393,222,610	179,440,173	213,782,437	46
National Youth Opportunity Towards Advance (NYOTA)	50,000,000	0	50,000,000	0
<b>Sub-total</b>	<b>991,100,000</b>	<b>692,362,493</b>	<b>298,737,507</b>	<b>71</b>
<b>Total</b>	<b>1,084,700,000</b>	<b>785,685,373</b>	<b>299,014,627</b>	<b>71</b>

<i>Appropriation-in-Aid (VIVA)</i>	<i>(300,000,000)</i>	<i>(160,841,562)</i>	<i>(139,158,438)</i>	
<b>Net Amount</b>	<b>784,700,000</b>	<b>624,843,811</b>	<b>159,856,189</b>	

The expenditure as is appertains to the Sports and Culture Committee is summarized in table 3:

### Overall Status – Sports and Culture Component

**Table 3: Budget Allocation Vs Expenditure FY 2023/24 - Sports and Culture Committee**

No.	Description	Allocation	Expenditure	% Absorption
1.	Recurrent	1,743,854,792	1,702,525,225	98
2.	Development	93,600,000	<b>93,322,880</b>	100
	<b>Total</b>	<b>1,837,454,792</b>	<b>1,795,848,105</b>	<b>98</b>

## 2. PROJECT LOCATION AND IMPLEMENTATION STATUS

Table 4 provides information relating to budget provision and absorption of the various projects during the FY 2023/24:

**Table 4: Project Details**

Project Name	Project Location	Allocation	Expenditure	Balance	% Absorption
<b>FY 2023/24 (Kshs.)</b>					
Strengthening of the Film Industry in Kenya	Nairobi	10,000,000	10,000,000	0	100
Film Location Mapping	Countrywide	20,000,000	20,000,000	0	100
Establishment of the Kenya Film School	Nairobi (Kasarani Sub- County)	50,000,000	49,722,880	277,120	100
Installation of the Library Information Management System (LIMS)	Nairobi	13,600,000	13,600,000	0	100
<b>Total</b>		<b>93,600,000</b>	<b>93,322,880</b>	<b>277,120</b>	<b>100</b>

### 3. STATUS OF NON-FINANCIAL PERFORMANCE

Table 5 summarizes the key achievements during the FY 2023/24:

**Table 5: Non-Financial Performance during the FY 2023/24**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
<b>PROGRAMME 4: FILM DEVELOPMENT SERVICES</b>						
<b>Outcome: A vibrant film industry</b>						
S.P 4.1 Film Services	Department of Film Services	Documentaries on Government programs and projects produced	No. of Documentaries produced	85	85	Target achieved.85 documentaries were produced
	Kenya Film School	Students nurtured in film production	No. of students nurtured	50	50	The academic year 2023 students successfully trained to await graduation
		Kenya Film School Refurbished.	% of completion	80	60	Target not achieved due to budget cuts. Equipping of the school ongoing.
	Kenya Film Commission	Quality Film Products and Services	No. of local and foreign films produced in Kenya	450	1,026	Target achieved. A total of 1,026 films were shot; 779 for local productions and 247 for foreign Productions
			No. of film hubs established	2	1	Uriri in Migori County is complete, awaiting launch. Second one affected by budget cuts.
			No. of filmmakers supported with grants	60	22	Target not achieved due to budget cuts
			No. of filmmakers trained	750	424	
			Archiving and Repository center completed	% Completion of the archiving and repository center	25	100
	Kenya Film Classification	Film and broadcast	No. of Film Licenses issued to Film Distributors and	5,300	4,762	The floods experienced in the

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
	Board	Content regulated	Exhibitors			country affected the realization of the target.
			No. of filming licenses issued to filmmakers	860	1,026	
			No. of film agents registered	120	129	
			No. of classification certificates issued	1,000	1,031	Enhanced Compliance enforcement is attributed to the results
		No. of Consumer Awareness conducted	256	31	The floods experienced in the country affected the realization of the target.	
		Nairobi Film Centre Refurbished and Equipped	% of refurbishment and equipping	50	-	The Board received zero development budget, in the period
S.P 4.2 Performing Arts	KCC	Local Artists Engaged and Talent Nurture	No. of artists trained in counties under the Performances After Lunch (PAL) Program	400	110	Target not achieved. The Centre did not have a budget to conduct training since the AIA is currently affected by the closure of the Kenya National Theatre
			No. of Creative Arts Competitions Organized	2	3	Target Achieved. The Centre conducted 3 creative competitions
			No. of Children's Theatre Performances Conducted	4	2	Target not achieved. The Centre did not have a budget to conduct children's performances since the AIA is currently affected by the closure of the Kenya National Theatre

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
		Cultural and Creative Industry Developed	No. of National Performing Arts and Cultural Festivals supported	2	4	Target Achieved. The Centre supported the following festivals: Kenya Music and Cultural Festival, Isambo Festival, Mombasa International Festival, and Kenya National Drama and Film Festival Workshop
			No. of artists, Locally and Internationally, engaged during International Theatre Festivals	150	1,158	Target Achieved. SASDEF funded the Centre to conduct the annual County Theatre Fiesta Capacity-building Program under the Kenya International Theatre Festival, which trained 290 creatives from 6 counties, the Kenya International Theatre Festival engaged 700 artists while the Centre's Ngoma Na Sarakasi Program engaged 150 artists, 18 artists were engaged and sponsored to attend the Suraj Kund International Crafts Mela in India
			No. of Performing Artists nurtured during the annual Performing Arts Conference	250	0	Target not Achieved as the proposed venue for the Conference is the Kenya National Theatre which was still under renovation

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
		Theatre Spaces Provided for Creative Expressions	No. of Theatrical Productions disseminated through the Theatre Application	10	0	Target not achieved. The application is not yet operational
			No. of Performing Artists provided with rehearsal spaces	200	183	Target not achieved; the Kenya National Theatre remained closed for renovation hence the low numbers of rehearsing artists to stage performances
			No. of Performing Artists recording at the KCC audio-visual recording studio	100	0	Target not achieved. The Kenya National Theatre Building which houses the audio-visual recording studio was closed for renovations therefore the studio has not been accessible
			No. of Exhibitors provided with the Cheche Gallery	30	8	Target not achieved. The gallery is being used as a storage space for equipment removed from the Kenya National Theatre as it undergoes renovations
	Department of Arts	Artistic Talent Nurtured	No. of artists trained and nurtured	350	50	Target achieved due to collaboration with the County Government
			No. of artists sensitized on the UNESCO 2005 Convention	50	50	
	KECOBO	Copyright and related rights Protected	No. of police officers trained on copyright	1,000	797	Target not met due to budget cuts
			No. of copyright prosecution cases submitted to ODPP.	20	12	
			No. of Copyright infringement cases investigated	40	54	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
			No. of creative copyright holders trained	2,000	5,480	
			No. of Collective Management Organizations (CMOs) licensed	3	3	
			No. of copyright works registered	50,000	12,719	Target not met due to budget cuts
			No. Copyright laws and regulations reviewed	1	0	The bill is in the draft stage. The process is ongoing
SP 4.3 Promotion of Kenyan Music and Dance	PPMC	Performing and Creative Arts	No. of musicians registered and certified	1,000	1,044	1,044 musicians registered in the National Music Database
			No. of upcoming musicians provided with free rehearsal spaces	300	371	371 upcoming musicians supported with rehearsal spaces & equipment
			No. of talented out-of-school youth trained in talent	4004	310	Target not achieved .310 talented out-of-school youth trained in music and dance
			No. of musicians supported to produce their music at the PPMC music studio	400	455	455 Musicians were supported to produce music
<b>Programme 5: Library Services</b>						
<b>Outcome: Knowledgeable Society</b>						
SP 5.1 Library Services	KNLS	National documentary heritage preserved	No. of publications Kenya National Bibliography	1	1	Target achieved
			No. of publishers issued with ISBN	725	750	
			No. of rare books digitized	950	962	
		Reading culture Promoted	No. of people participating in the reading promotion events	400	465	
			No. of library books & other information materials acquired	14,000	0	library stock and other information materials, there is

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	Actual Achievements	Remarks
						no budget provision.
			International Literacy Day celebrated	1	1	Target achieved
	Department of Library Services	Government Library services improved	No. of book titles requisitioned	200	50	Target not met due to budget cuts
			% level of Government libraries networked to improve access to information	60	0	

#### 4. BUDGET IMPLEMENTATION FOR SAGAS

##### A. Recurrent Budget

##### Kenya Cultural Centre

During the FY 2023/24, the KCC had a gross allocation of **Kshs.131 million** under the recurrent vote as summarized in table 6 out of which **Kshs.113.7 million (86.8%)** was absorbed. The under-absorption was due to low AIA collection that was occasioned by the closure of the main theatre to facilitate renovations.

**Table 6: Budget Implementation - Kenya Cultural Centre FY 2023/24**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
<b>FY 2023/24 (Kshs. Millions)</b>			
<b>Gross (Total revenue)</b>	<b>131.00</b>	<b>113.7</b>	<b>86.8</b>
GoK	89.00	89.00	100
AIA	42.00	24.70	58.8
<b>Operating expenses:</b>			
Compensation of employees	56.30	54.96	97.6
Insurance	12.00	11.74	97.8
Utilities	3.70	3.03	81.9
Administrative costs	25.05	21.35	85.2
Routine repair/maintenance	3.65	2.94	80.5
Board expenses	10.00	13.29	132.9
Contracted services	8.30	6.39	76.9
Other recurrent	12.0	0	0.0

<b>Total</b>	<b>131.00</b>	<b>113.7</b>	<b>86.8</b>
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### Kenya Copyright Board

In the FY 2023/24, the KECOBO had a gross budget of **Kshs.173 million** which was absorbed in its entirety as shown in table 7. Besides the GoK grant and internally generated revenue, KECOBO received **Kshs.64.77 million** from the Sports, Arts and Social Development Fund to finance activities associated with its core mandate and collected an additional AIA of **Kshs. 12 million**.

**Table 7: Budget Implementation FY 2023/24 - Kenya Copyright Board**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
	FY 2023/24 (Kshs.Millions)		
<b>Gross</b>	<b>173.0</b>	<b>173.0</b>	<b>100</b>
AIA	12.0	12	100
NET (GoK)	161.0	161.0	100
<b>Operating expenses:</b>			
Compensation to Employees	131.7	131.6	100
Other Recurrent:	41.3	41.4	100
<i>Of which</i>			
Utilities	1	0.7	70
Rent	20.2	20.2	100
Insurance	11.1	11.7	105
Others (specify)	9.0	8.8	98

### Kenya Film Commission

The Kenya Film Commission, during the FY 2023/24, had a gross recurrent budget of **Kshs.358.44 million**. There was a 100% absorption of this amount as indicated in table 8:

**Table 8: Budget Implementation FY 2023/24 - Kenya Film Commission**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
	FY 2023/24 (Kshs.Millions)		
<b>Gross</b>	<b>358.44</b>	<b>358.44</b>	<b>100</b>
AIA	0.0	0.0	100
Net (GoK)	358.44	358.44	100
<i>Of which</i>			
Compensation of Employees	93.50	93.38	90
Other Recurrent:			
<i>Insurance costs</i>	<i>12.22</i>	12.89	110
<i>Utilities</i>	<i>2.05</i>	2.44	120
<i>Rent</i>	<i>19.36</i>	19.19	90

<i>Contracted Professional (Guards &amp; Cleaning)</i>	2.02	2.42	120
<i>Gratuity</i>	7.05	7.05	100
<i>Board Expenses</i>	15.85	15.43	90
<i>Others i.e core mandate</i>	206.39	205.64	99

During the period under review, the KFC experienced severe budget constraints due to the adoption of austerity measures, which affected the operations of the Commission and achievement of set targets. The cuts restricted KFC's ability to support film projects, fund promotional activities, and implement development programs effectively.

In addition, the Commission faced regulatory and policy hurdles. The lack of a film policy and the delay in finalizing the Creative Economy Bill continues to affect operations within the film industry.

The low staffing levels level also limited execution of the set targets.

### **Kenya Film Classification Board**

The gross budget for the Kenya Film Classification Board for the FY2023/24 was **Kshs.422.80 million** inclusive of AIA of **Kshs.46million**. The absorption level was at 100%.

This information is summarized in table 8:

**Table 8: Budget Implementation FY 2023/24 - Kenya Film Classification Board**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
	FY 2023/24		
<b>GROSS</b>	<b>422.80</b>	<b>422.80</b>	<b>100</b>
AIA	46.00	46.00	100
<b>NET (GoK)</b>	<b>376.80</b>	<b>376.80</b>	<b>100</b>
Compensation to Employees	220.00	217.17	99
Other Recurrent	202.80	205.60	101
<b>Of Which</b>			
<i>Insurance</i>	38.00	35.96	95
<i>Utilities</i>	19.30	23.35	121
<i>Rent</i>	52.80	49.34	93
<i>Contracted Professional(Guards &amp; Cleaners)</i>	6.90	11.19	162
<i>Gratuity</i>	12.60	7.19	57
<i>Others - (Film Regulatory Services)</i>	73.20	78.60	107

## Kenya National Library Services

The Kenya National Library Services had a gross allocation of **Kshs.389** million in the FY 2023/24. This amount was absorbed in its entirety as indicated in table 9:

**Table 9: Budget Implementation FY 2023/24 - Kenya National Library Services**

Economic Classification	Approved Budget	Actual Expenditure	% Absorption
	FY 2023/24		
<b>Gross</b>	<b>389</b>	<b>389</b>	<b>100</b>
AIA	81.689	81.689	100
<b>Net Exchequer</b>	<b>307.311</b>	<b>307.311</b>	<b>100</b>
Compensation of employees	265.89	263.104	99
Other recurrent:	<b>123.112</b>	<b>125.896</b>	<b>102</b>
<i><b>Of Which</b></i>			
Insurance (Medical and General)	37.9	37.621	99
Utilities (Water, Electricity, Internet)	15.78	24.565	160
Rent	0.35	0.306	0.9
Subscriptions to International Organization	0.3	0.721	240
Contracted Professional (Guards & Cleaners)	23.85	23.844	100
others: Specify	42.82	36.7	90
Gratuity	2.112	2.112	100

### B. Development Budget

The details pertaining to our projects are as indicated in part 2 of this report.

## 5. STATUS OF COURT AWARDS/CONTINGENT LIABILITIES

The State Department is anticipating neither any judgment against it nor any contingent liability arising from its operations in the foreseeable future.

## 6. ANY OTHER RELEVANT INFORMATION REGARDING THE FY 2023/24

The major lessons drawn from the implementation of the FY 2023/24 budget are:

### **Inadequate funding for implementation of programmes and projects:**

Despite its contribution to the GDP over the years, the creative economy sector has

consistently experienced low budgetary allocation and budget cuts thus affecting logistics, office space, staff, ICT equipment, transport, and furniture and internet connectivity. This has led to under- performance of planned programmes and activities.

**Inadequate Legal Framework:** The existing legal framework is outdated and does not recognize emerging issues such as technology. There also lacks a proper coordination and harmonization between county government functions and national government functions in the film industry thereby leading the two levels of government working at cross-purpose.

**Technological challenges:** There lacks a framework of recognizing the different forms of arts that constitute the film industry. Therefore, coordination of the industry is difficult. The sector also lacks of adequate tools to aid in the regulation of the film industry in the advent of new technology.

***End of Report***



**REPUBLIC OF KENYA**

**MINISTRY OF GENDER, CULTURE, THE ARTS AND HERITAGE**

**STATE DEPARTMENT FOR CULTURE, THE ARTS AND HERITAGE**

**SUBMISSION OF STATUS REPORT ON BUDGET IMPLEMENTATION FOR THE  
FINANCIAL YEAR 2023/2024**

**SUBMITTED TO**

**PARLIAMENTARY DEPARTMENTAL COMMITTEE ON SPORTS AND CULTURE**

**BY**

**MS. UMMIR BASHIR CBS**

**PRINCIPAL SECRETARY**

## **INTRODUCTION**

**Hon. Chair**, I am honored to appear before this honorable Departmental committee for consideration of the 2024/2025 financial year supplementary estimates I.

**Hon. Chair**, allow me to begin by briefly highlighting on the State Department for Culture, the Arts and Heritage Vision, Mission, Mandate, Strategic objectives and its institutions.

### **Vision**

An empowered and cohesive Kenyan society that thrives and prides in the richness of its cultural diversity and heritage

### **Mission**

To develop, promote and preserve culture, the arts and heritage for national pride and sustainable development

### **Mandate**

The State Department for Culture, the Arts and Heritage mandates are derived from the Executive Order No. 2 of 2023 as outlined below:

- National Heritage Policy and Management;
- Management of Culture Policy;
- Policy on Kenya's Heroes and Heroines;
- Library Services;
- Language Management Policy;
- National Archives/Public Records Management;
- Research and Conservation of Music; and
- Management of National Museums and Monuments; and Historical Sites Management

### **Strategic Objectives**

The Objectives of the State Department are as follows:

- To promote, preserve and maintain positive and diverse cultures for national identity.
- To enhance preservation and conservation of the national documentary heritage.

- To enhance cost effectiveness in the management of records and promote sustainable reforms.
- To build adequate capacity to enhance provision of quality efficient services and enhance the image of the State Department.
- To modernize records management and promote access to information, automate and digitize records for effective service delivery.
- To develop a research based and competitive natural products industry by harnessing sustainable diversified entrepreneurial opportunities for the benefit of the country and humanity.
- To develop and promote the languages of Kenya.
- To strengthen capacity and promote entrepreneurship, commercialization, marketing and visibility of the bead industry of women in the pastoral communities.
- To identify, recognise and honour national heroes.
- To contribute to concerted efforts towards responding to national disasters through natural products research in the fight against COVID-19 and other emerging pandemics.
- To promote reading culture
- To develop, research and conserve the Kenyan Music and dance

## **SAGAs in the State Department for Culture, the Arts and Heritage**

**Hon. Chairman**, the State Department for Culture, the Arts and Heritage is in charge of the following Semi-Autonomous Government Agencies (SAGAs).

### **1. National Museums of Kenya**

The National Museums of Kenya mandate includes, to serve as the national repositories for things of scientific, cultural, technological and human interest; to serve as places where research and dissemination of knowledge in all fields of scientific, cultural, technological and human interest may be undertaken; to identify, protect, conserve and transmit the cultural and natural heritage of Kenya and promote cultural resources in the context of socio-economic development.

### **2. The National Heroes Council**

The National Heroes Council was established to provide for the recognition of heroes; to establish criteria for the identification, selection and honouring of national heroes; to provide for the categories of heroes; to provide for the establishment of the National Heroes Council and for connected purposes.

### **3. Bomas of Kenya**

Bomas of Kenya Ltd (BOK) has a core mandate of maintenance, preservation, education, and development of Kenya's niche diverse cultures. This is achieved through promotion of traditional dance and music, and African cuisines.

### **4. Kenya National Library Services**

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

### **5. Kenya Cultural Centre**

The institution showcases the rich diversity of cultural expressions of Kenyan communities and nurtures cultural creative talents in all the genres. The Centre provides rehearsal, performance and exhibition spaces for artistic works; facilitates participation by cultural workers, particularly artistes in national discourse and dialogue. It also serves as a cultural exchange platform for the best of Kenyan arts with regional, continental and worldwide practitioners of the arts

### **6. Kenya Copyright Board (KECOBO)**

The Board is responsible for initiating and coordinating legislation on copyright and related rights; conducting training programmes on copyright and related rights; enlightening and informing the public on matters related to copyright; licensing and supervising the activities of Collective Management Organizations (CMOs); and maintaining an effective databank on authors and their works.

**Hon. Chairman**, in addition to Semi-Autonomous Government Agencies (SAGAs) mentioned above, there are other two institutions in the State Department.

- (i) **Ushanga Kenya Initiative** – The initiative aims to create jobs and transformation for the living standards for the pastoralist women through the commercialization of beadwork.
- (ii) **Permanent Presidential Music Commission (PPMC)**- The core mandate of PPMC is to conserve, preserve and develop the music

of Kenya through research, showcasing, talent identification and promotions.

At this juncture, **Hon. Chair**, allow me to present the specific issues as per your invitation letter on **the Status Report on Budget Implementation for the financial year 2023/2024**.

**a) Budget Implementation Status for the FY 2023/2024**

**Hon. Chairman**, In the FY 2023/2024, the State Department for Culture had an approved (after supplementary Estimate No.2) of Kshs. 2,379,912,198. The amount comprised a recurrent budget of Kshs. 2,259,062,198 and a development budget of Kshs.152,850,000 as shown below.

S/NO	Budget Item	Approved Budget	Revised Budget (after Supp 11)
1	Recurrent Budget	2,259,062,198	2,227,062,198
2	Development Budget	152,850,000	152,850,000
	<b>Total</b>	<b>2,411,912,198</b>	<b>2,379,912,198</b>

On implementation, the State Department absorbed/utilized a net of **Kshs. 2,184,768,068.60** in recurrent allocation and **Kshs. 123,775,000** in development, representing an absorption rate of **98%** and **81%** respectively.

A detailed absorption of recurrent and development budgets is as shown in Table 2 and 3 below.

**Table 2: Approved and Actual expenditure of recurrent budget**

Economic Classification	Approved Estimates FY 2023/24	Expenditure as at 30 June 2024	Absorption Rate %
Gross	2,632,062,198.00	2,588,640,903.60	98%
Appropriation In Aid	405,000,000.00	403,872,835.00	100%
<b>NET</b>	<b>2,227,062,198.00</b>	<b>2,184,768,068.60</b>	<b>98%</b>
Current Transfers to SAGAs	1,716,110,000.00	1,707,838,136.35	100%
Use of Goods and Services	299,690,025.00	273,189,173.20	91%
Other Recurrent	9,896,301.00	6,211,712.80	63%

**Table 3: Approved vs Actual expenditure for Development Budget**

Project Name	Approved Estimates FY 2023/24	Expenditure as at 30 June 2024	Absorption Rate %
Refurbishment of Archives offices	13,150,000.00	10,750,000.00	82%
Marachi Cultural Center	25,000,000.00	12,500,000.00	50%
Wundanyi Youth Resource (Culture & Talent) Center	35,000,000.00	34,297,045.00	98%
Rehabilitation of Basic Facilities at Bomas	69,700,000.00	69,700,000.00	100%
Professional & Scientific Training for Development of Culture Tourism	10,000,000.00	0	0%
<b>Total</b>	<b>152,850,000</b>	<b>127,247,045</b>	<b>81%</b>

**Project implementation Status.**

**Hon. Chairman,** in FY 2023/2024, State Department for Culture, the Arts and Heritage was implementing five (5) projects, namely; Refurbishment of Archives office; Marachi Cultural Centre; Wundanyi Youth Resource; Rehabilitation of Basic Facilities at Bomas; and Professional & Scientific Training for Development of Culture Tourism.

Status of projects implementation is as shown in Table 3

**Table 3: Project implementation status**

Project Name (a)	Estimated Value of the Project (Kshs.) (e)	Allocation FY 2023/24	Expenditure as at 30 <sup>th</sup> June 2024	Completion Status %	Remark
Wundanyi Youth Resource (Culture and Talent) Center	141,000,000	35,000,000	34,297,045	24%	This is an ongoing project. All the certificate received were paid.
1134103201 Rehabilitation of Basic Facilities at Bomas	235,000,000	69,700,000	69,700,000	73%	Project progress on track.
Refurbishment of Archives offices	46,600,000	13,150,000	10,750,00	85%	Refurbishment was done in Mombasa Regional Archives building
Professional & Scientific Training for Development of Culture Tourism	10,000,000	10,000,000	0	0%	This is a donor (Italian) funded project. The exchequer for the year was not disbursement.
Marachi Cultural Center	55,000,000	25,000,000	12,500,000	40.9%	The State Department did not receive the allocation for the second half
<b>Total</b>	<b>1,234,600,000</b>	<b>152,850,000</b>	<b>129,647,045</b>		

### 3. Status of non-financial Performance

Hon. Chairman and Members, non-financial performance for the financial year 2023/2024 in the State Department is as shown in Table 4.

**Table 4: PROGRAMME AND SUB-PROGRAMME NON-FINANCIAL PERFORMANCE REPORT FOR FY 2023/2024**

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
0902000 Culture/ Heritage	0902010 Conservation of Heritage	1134000600 Museums Headquarters and Regional Museums	Heritage facilities	No. of new heritage sites and monuments submitted for Gazettement	2	-	-2	Target not met
				No. of heritage sites, mausoleum and monuments restored	3	3	-	Target met
			Heritage knowledge/Heritage research innovations	No. of scientific research papers published	95	95	-	Target met
				No. of interactive public programmes held	45	45	-	Target met
				No. of temporary exhibitions put up for cultural exchange	45	45	-	Target met
				No. of Heritage collections standardized and digitized for user needs	40,000	47,141	7,141	Target met

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
				No. of neglected and underutilized foods and medicinal resources promoted for commercialization	1	2	1	Target met
			Indigenous Knowledge based interventions for natural products promoted	No. of technical officers trained in indigenous knowledge management	390	390	-	Target met
				No. of agreements between Indigenous Knowledge (IK) holders and users signed to access IK	8	8	-	Target met
				No. of youths trained to champion IK as a tool for national development	310	310	-	Target met
			Pre-clinical trials for natural health products-based immune boosters conducted	No. of natural products acquired from traditional health practitioners	12	12	-	Target met
				No. of natural products analysed to identify active components for testing	31	31	-	Target met

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
				No. of active components tested in vervet monkey model as potential immune booster against respiratory infections including COVID-19	5	5	-	Target met
			African indigenous vegetables (AIV) value chain harnessed	No. of farmers trained and provided with AIV certified seeds	6,000	6,000	-	Target met
		No. of new products subjected to value addition		1	1	-	Target met	
		No. of surveys to determine the effect of AIV commercialization in counties		1	1	-	Target met	
			Market for Natural Products created	No. of MOUs negotiated to create a niche market for AIV	9	9	-	Target met
				No. of standards for natural products	1	1	1	Target met
		1134103300 Professional &	Cultural Tourism sites	No. of counties trained on cultural tourism	6.	6	-	Target met

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
		Scientific Training for Devlpmnt of Culture Tourism		No. of cultural tourism assets resources and documents	12	12	-	Target met
	0902030 Development and Promotion of Culture	1134000800 Headquarters Cultural Services	Cultural practitioners and users' capacity built	No. of cultural practitioners trained	1,200	805	-395	Target not met
No. of traditional herbal medicine practitioners promoted				120	270	150	Target met	
No. of people sensitized on the use of traditional foods				150	0	-150	Target not met	
Intangible cultural heritage services			No. of cultural practitioners sensitized on the Protection of Traditional Knowledge and Cultural Expressions Act 2016	320	190	-130	Target not met	
			No. of oral traditions documented	1	2	1	Target met	
			No. of intangible cultural heritage elements safeguarded	2	2	-	Target met	
National values and principles promoted			No. of participants attending the Annual National Kenya Music and Cultural festival	5,500	10,267	4,767	Target met	

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
				No. of cultural festivals coordinated	17	6	-9	Target not met
			International cultural relations promoted	No. of inter-community cultural exchange programmes coordinated	2	1	-1	Target not met
				No. of international cultural exchange programs coordinated	7	7	-	Target met
				No. of Cultural exchange protocols initiated for Negotiation	4	10	6	Target met
				Kiswahili Language championed	No. of people trained to champion Kiswahili as a national and official language	110	80	-70
			No. of stakeholders sensitized on use of Kiswahili as national and official language		150	0	-150	Target not met
		1134001900 Bomas of Kenya	Traditional Cuisines (New cuisines)	No. of new cuisines	4	4	-	Target met
			Performing Arts/ Cultural dances	No. of dances re-choreographed	16	16	-	Target met

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
		1134002000 National Heroes Council	National Heroes honoured	No. of heroes identified and honoured	250	157	-93	Target not met
				No. heroes beneficiaries assisted	3	2	-1	Target not met
				No of forums to sensitize public on heroes	5	12	7	Target met
			Heroes' heritage promoted	No. of heroes' publication and documentaries produced	2	12	10	Target met
				No. of commemorative items designed	3	5	2	Target met
				No. of heroes monuments and mausoleums maintained	1	-	-1	Target not met
	0902050 Cultural Product Diversification	1134001800 Ushanga Initiative	Beadwork enterprise for women in seven pastoralist communities	No. of women empowered in bead work	1,200	1,200	-	Target met
				No. of product catalogues developed	1	1	-	Target met
				No. of women facilitated to showcase their products at local and international trade fairs and exhibitions	600	600	-	Target met

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
				No. of Information, Education, Communication (IEC) materials developed.	150	150	-	Target met
				No. of ICT systems and platforms developed	2	-	-2	Target not met
		1134001900 Somas of Kenya	Cultural Preservation Services	No. of researched and documented traditional cuisines	2	2	-	Target met
				No. of traditional dances re- choreographed	16	16	-	Target met
				No. of traditional homesteads rehabilitated	12	12	-	Target met
			Cultural tourism promoted	No. of cultural festivals held	4	4	-	Target met
				No. of non-resident visitors to BoK	4,275	4,275	-	Target met
				No. of Resident visitors to BoK	94,147	94,147	-	Target met

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
		1134103200 Rehabilitation of Basic Facilities at Bomas	Refurbished facility	% completion of the facility	40	40	-	Target met
0905000 General Administration, Planning and Support Services	0905010 General Administration, Planning and Support Services	1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative services	No. of policies developed and approved	2	2	-	Target met
				No of bills developed and approved	4	4	-	Target met
				No. of developed ISO procedures and 9001:2015 certification	1	-	-1	Target not met
				% of vehicle management system established	-	-	-	n/a
		1134001500 Financial Management Services	Financial Services	Financial documents	1	1	-	Target met
		1134001600 Central Planning & Project Management Unit	Support Services	No. of M&E Reports	2	2	-	Target met

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
16000 Public Records Management	0916010 Records Management	1134001300 Department of Records	Public Records Management services	No. of records digitized in the Records Management Unit (RMU)	500,000	510,000	10,000	Target met
				No. of networked public records and information management units	35	35	-	Target met
				No. of RMUs nationally where records appraisal has been carried out	6	6	-	Target met
				No. of RMUs in Missions abroad where records appraisal has been carried out	4	-	-4	Target not met
				% Completion of national records management policy	100	80	-20	Target not met
				No. of Records Management Systems audit reports prepared	1	1	-	Target met
				Capacity building on public records management	No. of Public Record Managers empowered	200	200	-
	No. of record officers trained on E -Office management	5	5		-	Target met		
	0916020 Archives and Documentation	1134000400 National Archives	Archival and documents services	No. of archival materials acquired	11,600	11,600	-	Target met

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
				No. of Government publications acquired	1,400	1,400	-	Target met
				No. of migrated archives acquired	30,000	30,000	-	Target met
				No. of records digitized	2,000,000	2,400,000	400,000	Target met
				No. of records restored	5,600	6,000	400	Target met
				No. of records microfilmed and digitized	30,000	40,000	10,000	Target met
				No. of County archives established	5	-	-5	Target not met
				No. of fumigation chambers installed	1	1		Target met
				No. of specialized equipment for the storage of records in special formats	1	1		Target met
				No. of researchers registered	750	800	50	Target met
				No. of research visits	2,200	2,000	-200	Target not met
				No. of Archival materials requested	9,400	10,000	600	Target met
				No. of records management sensitization	8	8	-	Target met

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Annual Target(s)	Actual as at 30 <sup>th</sup> June 2024	Variance	Remarks
				seminars for public officers				
			Archival management services	Appointment of Public Archives Advisory Council	3	-	-3	Target not met
		1134000500 National Archives Field	Public archives and Records services	No. of County archives established	5	-	-5	Target not met
				No. of records restored	55,000	60,000	10,000	
				No. of records microfilmed and digitalized	1,400	1,400	-	Target met
		1134100600 Refurbishment of Archives offices	Refurbishment of Non-Residential	Refurbishment on-going (%)	100	60	-40	Target not met

4: Budget implementation for each SAGA under the State Department (Recurrent and Development) and challenges in implementation.

**Hon. Chairman**, there are six SAGAs in the State Department for Culture, the Arts and Heritage, however, it is imperative to note that in FY 2023/2024, 3 SAGAs (Kenya Copyright Board, Kenya National Library Service and Kenya Cultural Centre) budgets were not with us.

The breakdown of budget performance for the SAGAs is as tabulated in the table 6

	BUDGET ITEM	APPROVED BUDGET	ACTUAL EXPENDITURE AS AT 30 JUNE 2024	ABSORPTION RATE	REMARKS
<b>1: KENYA CULTURAL CENTRE</b>					
	<b>RECURRENT VOTE</b>				
1	GOK Grant	89,000,000.00	89,000,000.00	100%	The grant was received and spent fully
2	AIA	42,000,000.00	32,253,781.00	77%	The under collection was attributed to the closure of the National Theatre which was undergoing renovation
3	Total revenue	<b>131,000,000.00</b>	<b>121,253,781.00</b>		
4	Compensation of employees	57,300,000.00	57,606,610.00	100%	Within the budget
5	Insurance	11,000,000.00	9,112,730.00	83.00%	Within the budget
6	Utilities	3,700,000.00	3,026,421.00	82%	The usage of the utilities keep on changing and therefore the budget is based on trend
7	Administrative expenses	37,140,000.00	26,500,000.00	72%	Most of the administrative activities are funded by AIA which was undercollected hence the underperformance
8	Repair and Maintenance	3,560,000.00	2,944,406.00	83%	
9	Board expenses	10,000,000.00	13,289,199.00	133%	
10	Contracted services	8,300,000.00	7,462,646.00	89.90%	The centre is working on implementation of the wage bill for the security officers
		<b>131,000,000.00</b>	<b>119,942,012.00</b>		
	<b>DEVELOPMENT VOTE</b>				
1	Marachi Cultural Center	25,000,000.00	-	0.00%	
<b>2: NATIONAL HEROES COUNCIL</b>					
	<b>RECURRENT VOTE</b>				
1	Use of Goods and Services	79,109,857	80,914,469	102%	The addition expenditure relate to the rolled bills from FY 2022/23

	BUDGET ITEM	APPROVED BUDGET	ACTUAL EXPENDITURE AS AT 30 JUNE 2024	ABSORPTION RATE	REMARKS
2	Employee Costs	56,113,131	56,124,430	100.02%	The addition expenditure relates to the rolled bills from FY 2022/23
3	Remuneration of Directors	10,445,000	10,337,819	99.0%	Within the budget
4	Contracted Services	10,989,600	4,271,667	39%	cost amounting to 61% rolled over to the current FY
5	Other Capital Expenditure	31,702,412	30,864,847	97%	Within the budget
	<b>TOTAL</b>	<b>188,360,000</b>	<b>182,513,232</b>	<b>97%</b>	
<b>3: NATIONAL MUSEUMS OF KENYA</b>					
<b>RECURRENT VOTE</b>					
1	APPROPRIATION IN AID	300,000,000.00	300,000,000.00	100%	
2	(RECURRENT GRANT) COMPENSATION OF EMPLOYEES	1,118,010,000.00	1,121,478,980.00	100.30%	Insufficient funds due to budget cut to cater for the actual expenditure incurred.
3	OTHER RECURRENT GRANT (NATIONAL PRODUCTS INDUSTRY)	160,200,000.00	93,450,000.00	58%	Kshs. 66,750,000 received after closure of the year
<b>EXPENDITURE</b>					
4	EMPLOYEE COSTS	1,118,010,000.00	1,121,478,980.00	100.30%	Insufficient funds due to budget cut to cater for the actual expenditure incurred.
5	BOARD EXPENSES	20,000,000.00	26,198,987.00	131%	More activities held during the year
6	REPAIR AND MAINTENANCE	14,742,725.00	16,869,346.00	114.40%	More repairs undertaken during the year
7	USE OF GOODS AND SERVICES	3,494,650.00	3,757,874.00	107.50%	More purchases during the year
8	ADMINISTRATIVE EXPENSES	376,389,293.00	302,737,149.00	80.40%	Less activities during the year
9	DEPRECIATION	45,573,332.00	43,886,644.00	96.30%	Within budgetary provision
	<b>TOTAL</b>	<b>1,578,210,000.00</b>	<b>1,514,928,980.00</b>		
<b>DEVELOPMENT VOTE</b>					
1	Professional & Scientific Training for Development of Culture Tourism	10,000,000.00	-	0%	Grant from Italian Embassy not disbursed by the National Treasury
<b>4: KENYA NATIONAL LIBRARY SERVICES</b>					
<b>RECURRENT VOTE</b>					
1	<b>Gross</b>	<b>389</b>	<b>410.3</b>	<b>105.48</b>	
2	AIA	81.689	103.039	126.14	
3	<b>Net Exchequer</b>	<b>307.311</b>	<b>307.261</b>	<b>99.98</b>	
4	Compensation of employees	265.89	263.104	99.0	
5	Insurance (Medical and General)	37.9	37.621	99.3	Within the budget

	BUDGET ITEM	APPROVED BUDGET	ACTUAL EXPENDITURE AS AT 30 JUNE 2024	ABSORPTION RATE	REMARKS
6	Utilities (Water, Electricity, Internet)	15.78	24.565	155.7	
7	Rent	0.35	0.306	87.4	
8	Subscriptions to International Organization	0.3	0.721	240.3	
9	Contracted Professional (Guards & Cleaners)	23.85	23.844	100.0	Within the budget
10	others: Specify	42.82	50.783	118.6	
11	Gratuities	2.112	2.112	100.0	Within the budget
<b>5: KENYA COPYRIGHT BOARD</b>					
	<b>RECURRENT VOTE</b>				
1	<b>GROSS</b>	<b>161,000,000</b>	<b>160,542,097.00</b>	<b>99.72</b>	
2	<b>SASDF (SPORTS FUND)</b>	<b>64,766,800</b>	<b>64,766,800.00</b>	<b>100.00</b>	
3	<b>AIA</b>	<b>3,000,000</b>	<b>3,000,000.00</b>	<b>100.00</b>	
4	<b>NET</b>	<b>228,766,800</b>	<b>228,308,897.00</b>	<b>99.80</b>	
5	EMPLOYEE COSTS	131,856,000	131,586,033	99.8	This includes the payment of staff arrears that was funded through supplementary budget
6	BOARD EXPENSES	1,594,000	1,543,802	96.9	The board was appointed mid-way in the F/Y
7	USE OF GOODS & SERVICES	28,688,000	28,601,330	99.7	The biggest component in this expenditure is rent
8	REPAIRS & MAINTENANCE	1,836,000	1,785,876	97.3	This relates to repair of motor vehicles and furniture
9	CONTRACTED SERVICES	26,000	25,056	96.4	This relates to cleaning services
10	CAPACITY & BUILDING (SASDF SPONSORED)	64,766,800	64,766,800	100	This expenditure item was funded by the Sports, Arts and Social development fund
	<b>TOTAL</b>	<b>228,766,800</b>	<b>228,308,897</b>		
<b>6: BOMAS OF KENYA</b>					
	<b>RECURRENT VOTE</b>				
1	<b>GROSS</b>	<b>333,837,804</b>	<b>487,580,000</b>		
2	<b>AIA</b>	<b>103,000,000</b>	<b>238,040,000</b>	<b>231%</b>	Bomas surpassed AIA target
	<b>NET</b>	<b>249,540,000</b>	<b>249,540,000</b>	<b>100%</b>	The grant was received and spent fully
3	Personnel Emoluments	200,939,706.00	252,722,585.00	125.77%	Absorption higher than approved due to accrual accounting procedure
4	Board of Directors, Councils, Commissions Expenses	14,900,400.00	15,410,805.00	103.43%	Absorption higher than approved due to accrual accounting procedure
5	Insurances and Medical	33,482,601.00	20,591,631.00	61.50%	The Medical Cover was suspended midway
6	Contracted Services	1,054,700.00	1,762,945.00	167.15%	Absorption higher than approved due to accrual

	BUDGET ITEM	APPROVED BUDGET	ACTUAL EXPENDITURE AS AT 30 JUNE 2024	ABSORPTION RATE	REMARKS
					accounting procedure
7	Use of Goods and Services	9,321,486.00	9,193,098.00	98.62%	
8	Administrative Expenses	44,442,131.00	45,672,136.48	102.77%	Absorption higher than approved due to accrual accounting procedure
9	Repairs and Maintenance	5,938,248.00	6,562,818.91	110.52%	Absorption higher than approved due to accrual accounting procedure
10	Depreciation	42,460,728.00	43,745,944.61	103.03%	Absorption higher than approved due to accrual accounting procedure
	<b>DEVELOPMENT VOTE</b>				
1	Rehabilitation of facilities at BOMAS	69,700,000	69,700,000.00	100%	Within the budget

## 5: Status of Court awards/contingent liabilities

Hon. Chairman and committee in FY 2023/2024, the State Department did not have any court award or contingent liabilities arising from the period under review. However, some of SAGAs had;

- (i) **Kenya Cultural Centre:** The Commission for Administration of Justice has directed the Kenya Cultural Center to pay Ksh.12,750,000 due to contractual employees, amount accruing since 16 November, 2021 as in the letters from CAJ attached.
- (ii) **Bomas of Kenya:** The institution has a bill amounting to Kshs.148 million relating to the Standard Investment Bank following the Court ruling on the matter in favor of the Bank

**6. Any Other relevant information regarding the Financial Year 2023/24 budget implementation you may wish to bring to the attention of the Committee**

**Hon. Chairman**, State Department for Culture, the Arts and Heritage is significantly underfunded. Comparing the core mandate and functions vis a vis the allocated budget is not adequate to undertake them.

It is important to note that in the FY 2023/24 Supplementary Estimate NO. II the recurrent allocation to the State Department was reduced by a net of Kshs. 32 million. As a result, Agencies like National Museum of Kenya was not to pay June salary in full.

**Hon. Chairman and Committee Members**; due to consistent underfunding and budget cuts, the State Department has pending bills amounting to **Kshs 19,727,676.00** as shown in the table below;

S/NO	Supplier/ Contractor	Invoice No.	Nature of Goods/services	Outstanding amount (Ksh)
1	Starmix Solutions Limited		Supply of Furniture	1,798,000.00
2	Garsu Holdings Limited	754	Supply of Furniture	842,400.00
3	Inviga Tech Limited	159	Design,printing &delivery of banners	459,360.00
4	Karismbu Ventures	30	Supply & delivery of electronics	350,000.00
5	Pancy Pan enterprises	394	Supply & delivery of electronics	620,000.00
6	Peponi general merchants	30	Fumigation Services	250,000.00
7	Dennlyn Merchants		Design,printing &delivery of banners	150,000.00
8	Burch's Resort	3166	Conference facility	140,000.00
9	Government Advertising Agency	1808	Advertisement	546,780.00
10	Fraima Investments	15	Supply & delivery of staff suits	548,000.00
11	Turkenya Tours & Safaris	13718	Return Air Ticket	198,830.00
12	Mouldoleen General Merchants	1161	Supply & delivery of electronics	493,650.00
13	Lake Naivasha Resort	9564	Conference facility	350,700.00
14	Turkenya Tours & Safaris	13771	Return Air Ticket	236,735.00
15	Dechrip East Africa Limited	MINCULT/ARC/042	Cleaning Services March 2024	133,968.00
16	Flashcom Security	4148, 4231, 4306	Security services	192,000.00
17	Dechrip East Africa Limited	MINCULT/ARC/033	Cleaning Services June 2024	133,968.00
18	Cooperative Bank of Kenya	124316	Rent(Feb-March)	770,889.60
19	Cooperative Bank of Kenya	124317	Rent(Aprill-June)	1,156,334.40
20	Times Airways Limited	110	Return Air Ticket	1,694,000.00
21	Vicar International Merchants		Return Air Ticket	600,000.00
22	Midcity Travel Limited	161	Return Air Ticket	548,600.00

S/NO	Supplier/ Contractor	Invoice No.	Nature of Goods/services	Outstanding amount (Ksh)
23	Turkenya Tours & Safaris	13833	Return Air Ticket	290,560.00
24	Turkenya Tours & Safaris	13772	Return Air Ticket	247,940.00
25	Moragie Auto & Supplies	461	Repair of Motor vehicle	247,200.00
26	Turkenya Tours & Safaris	13719	Return Air Ticket	56,380.00
27	Vicar International Merchants		Return Air Ticket	649,600.00
28	Rijem Investment Company	56	Supply & delivery of assorted stationery	584,710.00
29	Pasena Limited		Design,printing &delivery of banners	308,800.00
30	Turkenya Tours & Safaris		Return Air Ticket	230,860.00
31	Bomas of Kenya		Conference facility	3,009,736.00
32	Bomas of Kenya		Conference facility	203,000.00
33	Bomas of Kenya		Conference facility	383,000.00
34	Mouldoleen General Merchants		Supply & delivery of Assorted Electronic items	363,650.00
35	Sulliva Ventures		Automobile/Light truck tires 255/65R16	460,000.00
36	Vimak Supplies		Automobile/Light truck tires 195/65R15	285,000.00
37	Cherry Gold Technologies		Automobile/Light truck tires 205/60R16	194,800.00
38	Turkenya Tours & Safaris		Return Air Ticket	1,269,175.00
	<b>Total</b>			<b>20,998,626.00</b>

### Table: Pending Bills as 30<sup>th</sup> June 2024

A case in hand is when the State Department refurbished and equipped the CS office but has not settled the related bills of Kshs.26 million

Lastly, **Hon Chairman**, we wish to thank this honourable Committee for the continued support we received in the FY 2023/24 and we look forward to a close cooperation in the FY 2024/25.

**THANK YOU ALL**