

PARLIAMENT
OF KENYA
LIBRARY



Approved
SNA
7/8/24

THE NATIONAL ASSEMBLY
PAPERS LAID

DATE: 03 AUG 2024 DAY: _____

TABLED BY: _____
CLERK AT THE TABLE: *WILLIS OBIERO*

THE NATIONAL ASSEMBLY
THIRTEENTH PARLIAMENT – THIRD SESSION – 2024

DIRECTORATE OF DEPARTMENTAL COMMITTEES
DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION

REPORT OF THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION ON ITS
REVIEW OF BUDGET IMPLEMENTATION FOR THE FINANCIAL YEAR 2022/2023, FOR
THE FOLLOWING STATE DEPARTMENTS AND CONSTITUTIONAL COMMISSION:

VOTE 1185: STATE DEPARTMENT FOR YOUTH AFFAIRS AND
CREATIVE ECONOMY

VOTE 1214: STATE DEPARTMENT FOR SOCIAL PROTECTION
AND SENIOR CITIZENS AFFAIRS

VOTE 1213: STATE DEPARTMENT FOR PUBLIC SERVICE
(NATIONAL YOUTH SERVICE)

VOTE 2141: NATIONAL GENDER AND EQUALITY COMMISSION

CLERK'S CHAMBERS
DIRECTORATE OF DEPARTMENTAL COMMITTEES
PARLIAMENT BUILDINGS
NAIROBI

AUGUST, 2024

Table of Contents

LIST OF ABBREVIATIONS AND ACRONYMS	3
LIST OF ANNEXURES	4
CHAIRPERSON'S FOREWORD	5
PART I	7
1.0 PREFACE	7
1.1 INTRODUCTION.....	7
1.2 ESTABLISHMENT OF THE COMMITTEE.....	7
1.3 SUBJECTS OF THE COMMITTEE.....	7
1.4 COMMITTEE MEMBERSHIP.....	9
1.5 COMMITTEE SECRETARIAT.....	9
1.6 OVERVIEW OF THE EXAMINATION OF THE 2023/2024 BUDGET ESTIMATES.....	11
1.7 ACKNOWLEDGEMENT.....	11
2.0 OVERVIEW OF THE FY 2023/2024 BUDGET ESTIMATES	12
PART III	15
3.0 SUBMISSIONS BY MINISTRIES, DEPARTMENTS AND AGENCIES	15
3.1 STATE DEPARTMENT FOR YOUTH AFFAIRS, THE ARTS AND SPORTS	15
3.2 STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS AFFAIRS.....	16
3.3 STATE DEPARTMENT FOR PUBLIC SERVICE.....	22
PART IV	25
4.0 COMMITTEE OBSERVATIONS	25
PART V	27
5.0 COMMITTEE RECOMMENDATIONS	27

LIST OF ABBREVIATIONS AND ACRONYMS

CBS	-	Chief of the Burning Spear
DDC	-	Directorate of Departmental Committees
GoK	-	Government of Kenya
KANU-		Kenya African National Union
MDAs -		Ministries, Departments and Agencies of Government
MP	-	Member of Parliament
NA	-	National Assembly
No.	-	Number
ODM	-	Orange Democratic Movement
PhD	-	Doctor of Philosophy
Ref.	-	Reference
S.O.	-	Standing Order
TSP	-	The Service Party
UDA	-	United Democratic Alliance
UDM	-	United Democratic Movement
WDM-K	-	Wiper Democratic Movement, Kenya

LIST OF ANNEXURES

- Annex 1: Adoption Schedule
- Annex 2: Minutes
- Annex 3: Letter Inviting the State Departments for Meetings
- Annex 4: Brief by the Parliamentary Budget Office
- Annex 5: MDA's Submissions
- Annex 5A: State Department for Youth Affairs and Creative Economy
- Annex 5B: State Department for Social Protectiona and Senior Citizens Affairs
- Annex 5C: State Department for Public Service (NYS)
- Annex 5D: National Gender Equality Commission

The Committee recommended that the Ethics and Anti-Corruption Commission fast-tracks verification of pending bills for the National Youth Service, and for the National Treasury to subsequently release funds to clear them.

The Committee also recommended the streamlining of the Exchequer releases to ensure proper absorption of the funds by the Agencies.

The Committee is grateful to the Offices of the Speaker and Clerk of the National Assembly for the logistical and technical support accorded to it during its sittings. The Committee further wishes to thank the State Department for Youth Affairs, the Arts and Sports; the State Department for Social Protection and Senior Citizens Affairs; the State Department for Public Service (specifically, the National Youth Service), and the National Gender & Equality Commission for providing the information that was used to prepare this report.

Finally, I wish to express my appreciation to Members of the Committee and the Committee Secretariat who made significant input towards the production and preparation of this report.

On behalf of the Departmental Committee on Social Protection and pursuant to provisions of Standing Order 216(5)(ba), it is my pleasant privilege and honour to present to this House the Report of the Committee on The Budget Implementation for FY 2022/23 for the following State Departments and Constitutional Commission;

- i. The State Department for Youth Affairs, the Arts and Sports
- ii. The State Department for Social Protection and Senior Citizens Affairs
- iii. The State Department for Public Service (NYS)
- iv. National Gender & Equality Commission



Hon. Alice Wambui Ng'ang'a, C.B.S, M.P.

Chairperson, Departmental Committee on Social Protection

Chairperson's Foreword

This Report contains proceedings of the Departmental Committee on Social Protection on the budget implementation for the State Department for Youth Affairs, the Arts and Sports; the State Department for Social Protection and Senior Citizens Affairs; the State Department for Public Service (specifically, the National Youth Service), and the National Gender & Equality Commission for the FY 2022/23.

Article 95(4)(b) and (c) of the Constitution 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.

On its part, Standing Order No. 245A(2) requires each Departmental Committee to review the quarterly reports submitted by the Cabinet Secretary responsible for Finance pursuant to the Public Finance Management Act; review reports submitted by the Controller of Budget on matters relating to implementation of the Budget by the National Government; 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.

Additionally, Standing Order 216(5)(ba) directs Departmental Committees to monitor and report on the implementation of the National Government budget in their respective mandates on a quarterly basis.

Pursuant to the above legal provisions, the Clerk of the National Assembly wrote a letter, Ref. No. NNA/DDC/SP/CORR/2023/035, NNA/DDC/SP/CORR/2023/040 and NNA/DDC/SP/CORR/2023/043 dated (*annex 3*) to the State Department for Youth Affairs, the Arts and Sports; the State Department for Social Protection and Senior Citizens Affairs; the State Department for Public Service (specifically, the National Youth Service), and the National Gender & Equality Commission inviting them for meetings on budget implementation for FY 2022/23.

In the course of the meetings, the Committee observed that late release of funds from the Exchequer to Ministries, Departments and Agencies of Government which mainly occurs in the third and fourth quarter of the financial year affected procurement of activities.

PART I

1.0 PREFACE

1.1 Introduction

1. This is the Committee's report on budget implementation review for the FY 2022/2023 as passed by the National Assembly and in accordance with Articles 95 and 228(6) of the Constitution and Standing Order 216(5)(ba). Whilst passing the budget for FY 2022/2023, Parliament approved allocations for each vote against programmes, outputs, and targets. Further and pursuant to House resolutions, a list of planned development projects reconcilable with the development expenditure was approved. This information is what forms the basis for monitoring progress and the extent to which the planned targets and outputs are met.

1.2 Establishment of the Committee

2. The Departmental Committee on Social Protection is one of the twenty Departmental Committees of the National Assembly established under **Standing Order 216** whose mandates pursuant to the **Standing Order 216 (5)** are as follows:

- 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;*
- To study the programme and policy objectives of ministries and departments and the effectiveness of the implementation;*
- On a quarterly basis, monitor and report on the implementation of the national budget in respect of its mandate;***
- To study and review all legislation referred to it;*
- To study, assess and analyze the relative success of the ministries and departments as measured by the results obtained as compared with their stated objectives;*
- 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;*
- To vet and report on all appointments where the Constitution or any law requires the National Assembly to approve, except those under Standing Order 204 (Committee on Appointments);*
- To examine treaties, agreements and conventions;*
- To make reports and recommendations to the House as often as possible, including recommendation of proposed legislation;*
- To consider reports of Commissions and Independent Offices submitted to the House pursuant to the provisions of Article 254 of the Constitution; and*
- To examine any questions raised by Members on a matter within its mandate.*

1.3 Subjects of the Committee

1. In accordance with the Second Schedule of the Standing Orders, the Committee is mandated to consider matters of: Social welfare and Security, pension matters, gender affairs, equality and affirmative action, affairs of children, youth, persons with disability and senior citizens.

2. In executing its mandate, the Committee oversees the following government ministries and departments and agencies (MDAs), namely:
 - i. The State Department for Youth Affairs, the Arts and Sports
 - v. The State Department for Social Protection and Senior Citizens Affairs
 - vi. The State Department for Public Service (NYS)
 - vii. The State Department for Gender & Affirmative Action
 - viii. National Gender & Equality Commission

1.4 COMMITTEE MEMBERSHIP

The Departmental Committee on Social Protection was constituted by the House on 27th October 2022 and comprises of the following Honourable Members:

Chairperson

Hon. Alice Wambui Ng'ang'a, CBS, MP
Thika Town Constituency
UDA Party

Vice-Chairperson

Hon. Hillary Kiplang'at Koskei, MP
Kipkelion West Constituency
UDA Party

Hon. (Dr.) James Wambura Nyikal, MP
Seme Constituency
ODM Party

Hon. Sulekha Hulbale Harun, MP
Nominated Member
UDM Party

Hon. Timothy Wanyonyi Wetangula, MP
Westlands Constituency
ODM Party

Hon. Amina Abdullahi Dika, MP
Tana River County
KANU PARTY

Hon. (Dr.) Lilian Achieng Gogo, MP
Rangwe Constituency
ODM Party

Hon. Hussein Abdi Barre, MP
Tarbaj Constituency
UDA Party

Hon. Mark Ogolla Nyamita, MP
Uriri Constituency
ODM Party

Hon. Susan Nduyo Ngugi, MP
Tharaka Nithi County
TSP PARTY

Hon. Edith Vethi Nyenze, MP
Kitui West Constituency
WDM-K PARTY

Hon. Agnes Mantaine Pareiyo, MP
Narok North Constituency
JUBILEE PARTY

Hon. Betty Njeri Maina, MP
Murang'a County
UDA PARTY

Hon. Linet Chepkorir, MP
Bomet County
UDA PARTY

Hon. Michael Wambugu Wainaina, MP
Othaya Constituency
UDA Party

1.5 COMMITTEE SECRETARIAT

The Committee is facilitated by the following staff:

Mr. Finlay Muriuki

Lead Clerk/ Head of Secretariat

Mr. Ahmednoor Hassan

Clerk Assistant III

Ms. Jemimah Waigwa

Senior Legal Counsel

Mr. Adan Ahmed Abdi

Fiscal Analyst II

Ms. Grace Maneno

Research Officer III

Mr. Benjamin Ochutsi

Hansard Officer III

Ms. Naomi Onsomu

Public Communications Officer

Mr. Derrick Kathurima

Media Relations Officer

Mr. Cosmas Akhonya

Audio Recording Officer

Ms. Eva Kaare

Serjeant-at-Arms

1.4 Overview of the examination of the 2023/2024 Budget Estimates

1. Budget Implementation Review is part of the oversight and monitoring role of Parliament, in the implementation of the budget as passed by the House, and It is in

line with Standing Order 216(5)(ba) and Articles 95 and 228(6) of the Constitution. When passing the budget for FY 2022/2023, Parliament approved allocations for each vote against programmes, outputs, and targets. Further and pursuant to House resolutions, a list of planned development projects reconcilable with the development expenditure was approved. This information is what forms the basis for monitoring progress and the extent to which the planned targets and outputs are met.

2. The Committee held a total of six (6) meetings consultative meetings; these were preceded by a briefing by the Parliamentary Budget Office. The Committee held meetings with the spending agencies under its purview on 5th to 8th October, 2023 at Sarova Whitesands Hotel in Mombasa County.

1.5 Acknowledgement

3. The Committee is grateful to the Offices of the Speaker and the Clerk of the National Assembly for the logistical and technical support accorded to it during its sittings.
4. In addition, the Committee wishes to thank all the State Departments under its purview for their participation in the Budget implementation review process for the FY 2022/2023

PART II

2.0 OVERVIEW OF THE FY 2023/2024 BUDGET ESTIMATES

a. State Department for Social Protection and Senior Citizen Affairs

5. Kenyas commitment towards a progressive and inclusive social security system emanates from the Constitution, Article 43 which states that “Every person has a right to social security”, further stipulating that the state shall provide appropriate social security to persons who are unable to support themselves and their dependants.” This shows the very fundamental commitments that needs to be addressed through policies and budgets.
6. One such commitment is the **National Social Safety Net programme** which in essence is a bottom up transformation agenda (BETA) with the objective to cushion vulnerable groups to meet basic human needs and live a dignified life. In the FY 2023/24 the programme, popularly Known as the Inua Jamii, is allocated **Kshs. 27.5 billion** through the cash transfer project with following targets and allocations.

Inua Jamii	No. of beneficiaries	Benefits per Person (Kshs)	Allocation FY 2023/24 (Kshs)
Cash transfers for Orphans and Vulnerable Children	503,000	2,000	7.9 billion
Cash transfer for Persons with Severe Disabilities	94,000	2,000	1.190 billion
Older Persons Cash Transfer	950,000	2,000	18 billion

Source: Budget Books 2023/24

7. The program implemented by the State department for Social protection since 2016 has been met with challenges of implementation ranging from clean-up of register, timely implementation of cash transfer, stagnation of the amount of **Kshs. 2,000** monthly payment and non-entry of new deserving persons.
8. The last enrolment for Older Persons was done in the FY2017/18, while for CT-OVC and PWSD was in FY2016/17. The total projected eligible beneficiaries per programme according to 2019 national Housing and Population census are: Orphans and Vulnerable children is 842,897, PWSD is 112, 741 and Older persons is 2,089,276 making a total of 3,044,914.

9. These challenges that are seemingly structural and budget has been ongoing for a while which the estimates for the financial year 2023/24 had given an allocation of **Kshs. 30 million** for the State department of Social Protection to undertake an evaluation framework to inform future responses to the current challenges.

b. State Department for Youth Affairs and Creative Economy

i. Youth Empowerment Centres- Kshs 300 million

10. The Youth Empowerment Centres (YECs) are a Kenya Vision 2030 flagship programme under the Gender, Youth and Vulnerable Groups sector of the Social Pillar. The Vision indicates the need for rehabilitation or construction of at least one youth empowerment Centre in each constituency based on local conditions.
11. The establishment of YECs is a unique response to challenges facing the youth such as inadequate capacity and access to ICT services, guidance and counselling on drugs and substance abuse, HIV-AIDS prevention 239 among others. In addition, the YECs promote and nurture youth talent, positive leisure, recreation and interaction.
12. The state departments budget for the construction of more Youth Centers has been removed during the Supplementary I for the financial year 2022/23. The state department now targets to equip 30 existing centers and renovate 50.

ii. Viva Youth Program-Kshs 230 Million (Gok Kshs 29 Million, Kshs 200 Million)

13. The State Department for Youth Affairs in partnership with KfW, a German development bank undertook the project Vijana Vuka na Afya (VIVA) a youth friendly health service to address the challenges youth in the informal sectors. The main concerns of the project are to respond to inadequate knowledge and SRH services, lack of technical and skills, high HIV and unemployment in the informal settlements of Kisumu, Nairobi and Mombasa.
14. In the financial year 2023/24 the projects targets 25,000 Youth to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services and train another 28,000 Youth on age appropriate comprehensive sexual education. The project is expected to be completed in the financial year 2024/25.

c. State Department for Public Service (NYS)

15. The National Youth Service Program has been allocated Kshs.13.197 billion for the financial year 2023/24. The allocation is an increase from the Kshs. 12 billion that was allocated in the FY 2022/23 but within range of the approved BPS ceiling.
16. The allocation is comprised of Kshs.13.113 billion for recurrent and Kshs.84 million for development expenditures. The program has a target to recruit 30,000 youths on

paramilitary training skills, construct 2 barracks and 100 percent completion of sewerage, and undertake 20 commercial activities.

17. The key components of the recurrent expenditures include food and ration for the service men and women and a monthly training allowance of Kshs 2100. The monthly issue is an entitlement for service men and women. They include bar soap, sanitary towels, shoe polish, detergents and tissue paper.
18. Another key component of the allocation is Kshs 2 billion to settle historical pending bills. Historical pending bills for the National Youth Service (NYS) has remained unsolved for five consecutive years i.e. from financial year 2013/14 to 2017/18.
19. This is due to various reasons including poor documentation and record keeping as evidenced by missing LPOs, LSOs, Certificates, contracts, and minutes of various Procurement Committees flagged out by either the auditor general or Public Accounts Committee. However, the allocation for settling pending bills at the service during the financial year 2022/23 was not released by March 2023. This may be due to low uptake of exchequer owing to revenue performance.
20. Implementation of Commercial and Enterprise activities detailed in the NYS Strategic Plan aimed at increasing revenue generation hence sustainability of the Service. The Service targets to undertake 18 commercial activities but projects to earn Kshs 700 million as revenue that is utilized as appropriation in aid.

d. National Gender and Equality Commission (NGEC)

21. The National Gender and equality commission has been allocated Kshs. 398.2 million of which Kshs 388.2 million is for recurrent expenditures whereas Kshs 10 million is for development expenditure. The budget for the Commission is expected to increase within the medium-term to Kshs 621 million and Kshs 641 million.

PART III

3.0 SUBMISSIONS BY MINISTRIES, DEPARTMENTS AND AGENCIES

22. The Departmental Committee on Social Protection held meetings with the Ministries, Departments and Agencies under its purview to interrogate the budget implementation for FY 2022/ 23 from 5th to 8th October, 2023 at Sarova Whitesands hotel in Mombasa County. The MDAs included Ministry of Labour and Social Protection, State Department for Social Protection and Senior Citizen Affairs and State department for Youth Affairs. The following are the highlights of the submissions by the Ministries, Departments and Agencies under the Committee's purview:

3.1 State Department for Youth Affairs, the Arts and Sports

23. The Principal Secretary appeared before the Committee on Friday 6th October, 2023 and briefed on the budget implementation for FY 2022/23 for the State Department for Youth Affairs, the Arts and Sports as follows:

- i. The State Department for Youth Affairs, the Arts and Sports.

The Principal Secretary, Ismail Maadey stated that the State Department's total approved Budget for FY 2022/23 was Kshs. 2,804.05 Million as at 3rd quarter, Kshs. 1,394.26 Million being recurrent expenditure and Kshs. 1,409.79 Million as Development Expenditure.

The Principal Secretary, further submitted that the actual expenditures for the same period were Kshs. 994.9 Million and Kshs. 534.15 Million for Recurrent Budget and Development Budget respectively. This translated absorption rates of 71% and 38% for Recurrent Expenditure and Development Expenditure during the period under review.

The Principal Secretary, in his submission before the Committee, outlined the achievements of the State department as follows;

1. Engaged 35,933 youths in sustainable community development.
2. Involved 37,888 youths in Climate Change Mitigation and mind set change.
3. Educated 99,102 youths on positive health behavior, youth friendly sexual reproductive and peer to peer championing.
4. Mobilized and capacity build 36,925 youths in leadership and governance.
5. Enrolled and trained 4,075 youths under Presidents Award Programme.
6. Disbursed loans totaling Kshs 97.4Million to 7,622 youths for start up and business expansion under the Youth Enterprise Development Fund (YEDF).
7. Sensitized and supported 48,750 youth on AGPO/access to LPO financing.
8. Nurtured 6,000 talented youths while 1,000 youths were supported to level of commercializing their talents and innovations.
9. Provided 324,000 youths with youth friendly services at our Youth Empowerment Centres.

The Principal Secretary also informed the committee that the State Department had one newly formulated project known as the National Youth Opportunities Towards

Advancement (NYOTA). The project was expected to commence towards the second half of FY 2023/24.

Mr. Ismail Maadey pointed out that the State Department had Development expenditure Historical pending bills amounting to Kshs. 19,624,060 for the period under review. The Principal Secretary further submitted that there were several challenges facing the State Department in the period under review, namely;

- i. Austerity measures.
- ii. Delayed donor disbursements.
- iii. IFMIS downtimes.

3.2 State Department for Social Protection and Senior Citizens Affairs

24. The Principal Secretary, Mr. Joseph Motari appeared before the Committee on Saturday, 7th October, 2023 and briefed on the budget implementation for FY 2022/23 for the State Department for Social Protection and Senior Citizens Affairs as follows:

- i. The State Department for Social Protection and Senior Citizens Affairs.

a) Actual revenue receipts: exchequer issues donor and appropriations in aid (AIA)

Source of Fund	Approved Estimates FY 2022/2023	Actual Receipts FY 2022/2023	Variance	Remarks/ Absorption (%)
a)Net Expenditure	35,136,998,640.00	35,136,998,640.00	-	100%
b) AIA	60,000,000.00	75,150,821.00	15,150,821.00	125% (Surpassed the target)
Loans				
Gross Expenditure (a+b)	35,196,998,640.00	35,212,149,461.00	15,150,821.00	100%

i. Recurrent Budget performance summary

The State Department had a Gross budgetary allocation of **Kshs35,196,998,640** a projection of Appropriations-In-Aid (A.I.A) collection of **Kshs. 60,000,000** Net Expenditure of **Kshs. 35,136,998,640** during the Financial Year 2022/2023. In the Financial Year under review the State Department received all the Exchequer from the National Treasury and managed to pay all the Beneficiaries during the closure of the Financial Year also we managed to surpass the target in A.I.A collection by **Kshs. 15,150,821** which is equivalent to 25% due to increase in registration of groups.

ii. Development Budget performance summary

Source of Fund	Approved Estimates FY 2022/2023	Actual Receipts FY 2022/2023	Variance	Remarks/ Absorption (%)
a) G.O.K	1,342,685,203.00	1,342,685,203.00	0	100%
b) Donor funds	1,115,100,000.00	618,946,257.00	555,044,960.00	56%
c) Grant Revenue	591,300,000.00	36,255,040.00	496,153,743.00	6.0%
Gross Expenditure	3,049,085,203.00	1,997,886,500.00	1,051,198,703.00	65%
c) Appropriations- In-Aid (A.I.A)	(493,400,000.00)	(493,400,000.00)	0	100%
Total Net Expenditure	2,555,685,203.00	1,504,486,500.00	1,051,098,703.00	59%

The State Department had Gross Development allocation of Kshs 3,049,085,203 in the Financial Year 2022/2023 which was composed of G.O.K Counter Fund of Kshs 1,342,685,203, Donor Funded Kshs 1,115,100,000 and Grant Revenue of Kshs. 591,300,000, There was appropriation in Aid (A.I.A) of Ksh 493,400,000 in the Financial Year Under review. The State Department received 100% of the Exchequer. Under the Donor Fund and Grant Revenue there was an Absorption of 56% and 6% respectively, the reason for the low absorption was attributed by the delay of the donor in giving the NO Objection in utilization of the Funds.

b) Actual expenditure by vote and programme.

(i) Recurrent budget and expenditure for the four quarters FY 2022/23 (Kshs Million)

Analysis of Expenditure Trends.

Analysis by Category of Expenditure: Recurrent (Ksh. Million)

Economic Classification	Approved Estimates FY 2022/2023	Actual Expenditure F/Y 2022/2023	Remarks / Absorption (%)
Gross	35,196.29	33,243.06	94.45%
AIA	60.00	60.00	100%
NET	35,136.29	33,183.06	94.44%
Compensation to employees	1,772.22	1,641.84	92.64%
Use of Goods and Services	1,440.87	1,323.24	91.84%
Current transfers and Govt. agencies	31,935.27	30,246.85	94.71%
Social Benefits	19.19	12.77	66.55%

Acquisition of non-Financial Assets	28.74	18.36	63.88%
TOTAL EXPENDITURE	35,196.29	33,243.06	94.45%

ii) Development Budget and Expenditure for the four quarters FY 2022/23

Expenditure by Economic Classification	Approved/ Gross Estimates for FY 2022/23	Cumulative Expenditure For F/Y 2022/2023	Remarks/ Absorption (%)
Compensation Of Employees	161,308,925.00	147,008,925.00	91.14%
Use Of Goods And Services	1,418,384,975.00	803,761,494.00	56.67%
Current Transfers	1,396,999,000.00	902,839,000.00	64.63%
Social Benefits	-	-	
Acquisition Of Non- Financial Assets	72,392,303	62,354,030	86.13%
Gross Expenditure	3,049,085,203.00	1,915,963,449	56.00%
<i>Less Appropriation-In-Aid</i>	<i>-493,400,000.00</i>	<i>-46,350,000.00</i>	9.39%
Net Expenditure	2,555,685,203.00	2,091,707,178.00	81.85%

Analysis of Expenditure by Economic Classification

VOTE 1185	Approved Estimates FY 2022/203	Actual Expenditure F/Y 2022/203	Remarks/ Absorption (%)
Recurrent expenditure	35,196.29	33,243.06	94.45%
Compensation to employees	1,772.22	1,641.84	92.64%
Use of goods and services	1,460.06	1,332.67	91.28%
Current transfers and Govt. agencies	31,935.27	30,246.85	94.71%
Other recurrent	28.74	21.70	75.50%
Capital expenditure	3,049	1,916	62.84%
Acquisition of Non- financial assets	1,580	951	60.19%
Capital Grants to Government Agencies	1,397	903	64.64%
Other Development	72	62	86.11%
TOTAL EXPENDITURE VOTE	38,245.38	35,158.81	91.93%

Analysis by Category of Expenditure by Programmes (Ksh. Million)

PROGRAMME DETAILS	Approved Budget for F/Y 2022/23	Actual Expenditure 2022/23	Remarks/Absorption (%)
Programme 1: Social Development and Children Services			
Sub Programme 1:1 Community Mobilization & Development	765.04	712.26	93.10%
Sub Programme 1: 2 Social Welfare and Vocational Rehabilitation	821.50	630.44	76.74%
Sub Programme 1: 3 Child Community Support Services	2,884.44	2,438.90	84.55%
Sub Programme 1: 4 Child Rehabilitation & Custody	465.03	404.71	87.03%
TOTAL PROGRAMME 1:0	4,936.01	4,186.32	84.81%
Programme 2:0 National Safety Net Program			
Sub Programme 2.1: National Safety Net Program	33,014.40	30,718.19	93.04%
TOTAL PROGRAMME 2:0	33,014.40	30,718.19	93.04%
Programme 3: General Administration, Planning and Support Services			
Sub Programme 3.1: General Administration, Planning and Support Services	294.98	254.30	86.21%
TOTAL PROGRAMME 3:0	294.98	254.30	86.21%
TOTAL EXPENDITURE	38,245.38	35,158.81	91.93%

The Total Allocation for Social Development and Children Services Programme was **Ksh. 4,936.01** for F/Y 2022/23. The Programme Actual Expenditure was **Kshs 4,107.54** which translate to absorption rate of **91.93%**

The Total Allocations for National Safety Net Programme was **Ksh.33,014.40** for F/Y 2022/23. The Programme Actual Expenditure was **Ksh. 30,718.19 billion** which translate to absorption rate of **93.04%**

The Total Allocations for General Administration, Planning and Support Services programme **Ksh. 294.98 million** for F/Y 2022/23. The Programme Actual Expenditure was **Ksh.254.30 million** which translate to absorption rate of **91.93%**.

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

Programme 1: Social Development and Children Services	Approved Budget for F/Y 2022/23	Actual Expenditure for F/Y 2022/23	Remarks/Absorption (%)
Current expenditure	4,541.76	4,056.82	89.32%
Compensation of employees	1,573.91	1,487.36	94.50%

Use of goods and services	722.86	645.03	89.23%
Current transfers and Govt. agencies	2,221.45	1,906.36	85.82%
Other recurrent	23.54	18.06	76.72%
Capital expenditure	394.25	129.50	32.85%
Acquisition of Non- financial assets	-	-	
Capital Grants to Government Agencies	394.25	129.50	32.85%
Other Development	-	-	
TOTAL EXPENDITURE PROGRAMME 1	4,936.01	4,186.32	84.81%
Programme 2:0 National Safety Net Program			
Current expenditure	30,359.56	28,931.94	95.30%
Compensation to employees	46.43	31.25	67.31%
Use of goods and services	599.31	560.20	93.47%
Current transfers and Govt agencies	29,713.82	28,340.49	95.38%
Other Recurrent	-	-	
Capital expenditure	2,654.84	1,786.25	67.28%
Acquisition of Non- financial assets	1,579.69	950.56	60.17%
Capital Grants to Government Agencies	1,002.75	773.34	77.12%
Other Development	72.39	62.35	86.13%
Total Programme 2.1	33,014.40	30,718.19	93.04%
Programme 3: General Administration, Planning and Support Services			
Current expenditure	294.98	254.30	86.21%
Compensation to employees	151.88	123.23	81.14%
Use of goods and services	137.90	127.44	92.41%
Current transfers and Govt. agencies	-	-	
Other recurrent	5.20	3.64	70.00%
Capital expenditure			
Acquisition of Non- financial assets			
Capital Grants to Government Agencies			
Other Development			
TOTAL EXPENDITURE PROGRAMME 3	294.98	254.30	86.21%
TOTAL EXPENDITURE	38,245.38	35,158.81	91.93%

VOTE			
------	--	--	--

Challenges facing the State Department

A. RECURRENT VOTE

Due to a Low Budget Ceiling provided in the Printed Budget Estimates FY 2023/2024, the State Department would require additional funds and at the same time require a Re-Allocation of Funds to complete priority Programs as indicated below:

National Safety Net Programme (NSNP) – Inua Jamii –Kshs. 6,510,000,000.00

The Fresh Wave of Registration of new eligible members under the *Inua Jamii* Safety Net Programme is currently on-going. An additional amount of **Kshs. 6,510,000,000.00** is required for a period ending 30th June, 2024.

The 8th Cabinet Meeting held on 8th August 2023, discussed the above issue and resolved that the 500,000 new beneficiaries be registered as from 1st September 2023. The stipends for the new beneficiaries was resolved to be effected from 1st January 2024.

The Resource Requirements for the Period beginning from January 2024 to June 2024 are as follows:

S/No.	Item	Number	No. of Months	Amount (Kshs)	Total I (Kshs)
1.	Inua Jamii Beneficiaries	500,000	6	2,000	6,000,000,000
2.	Commissions to Payment Services Providers [PSPs]	500,000	6	120	360,000,000
3.	Inspection, Supervision, Monitoring and Reporting	500,000	6	50	150,000,000
	TOTAL (KSHS)				6,510,000,000.00

B. DEVELOPMENT VOTE

Due to a Low Budget Ceiling provided in the Draft Development Budget Estimates 2023/2024 FY, the State Department would require additional funds to complete On-going, Stalled Projects and Programs as indicated below:

(i) The Refurbishment of Children’s and Vocational institutions Countrywide– Ksh. 150,000,000.00

The State Department has Thirty (30) Statutory Children’s Institutions and Fourteen [14] Vocational Rehabilitation Centers, which require to carry out refurbishment of the centers as well as enhance operations. These Institutions are of poor state and standards that include lack of necessary machinery and equipment. An amount of **Kshs. 150,000,000.00** would be required for the Financial Year ending 30th June, 2024.

(ii) Securing of the State Department's Land across the Country – Ksh. 100,000,000.00.

The State Department's 30 Statutory Children's Institutions and 14 Vocational Rehabilitation Centers require funds to process title deeds and fence the properties to secure them from encroachment. The State Department was provided with an amount of **Kshs. 50,000,000.00** in the Printed Estimates for FY 2023/2024. An amount of **Kshs. 100,000,000.00** would be required for the Financial Year ending 30th June, 2024 for the State Department to secure its lands across the country.

3.3 State Department for Public Service

25. The Ag. Director General, Mr. James Tembur, appeared before the Committee on 8th October, 2023 and made a brief on the budget implementation for FY 2022/23 to the Committee on Social Protection as follows:

i. The State Department for Public Service (NYS)

The National Youth Service received exchequer from the National Treasury for the first three quarters amounting to kSh 5,915,132,949 for Recurrent and KSh Nil for Development expenditure respectively. It is worth noting that the service expected to have received Kshs 9,142,187,005 in recurrent and Kshs 21,393,752 in development as at Quarter 3, this therefore leaves a deficit of Kshs. 3,248,448,534. As at the third Quarter the Service had generated KSh.244,737,949 in appropriation in aid (A.I.A). Revenue was mainly generated from commercial activities. sale of farm produce such as fruits and vegetables, maize, rice and milk; provision of security services; and stitching of garments.

Budget Items	Total Approved Budget	Approved Budget and AIA as at Third Quarter	Approved Budget and AIA as at Third Quarter	Deficit
A.I.A	723,570,000	542,677,500	244,737,949	297,939,551
Recurrent	12,189,582,673	9,142,187,005	5,915,132,223	3,227,054,782
Development	28,525,003	21,393,752	0	21,393,752
Total	12,941,677,676	9,706,258,257	6,159,870,172	3,546,388,085

a) Actual expenditure by Vote and program classified under recurrent and development.

The Service's total expenditure for the first three quarters of FY 2022/23 is as tabulated below:

Expenditure (Kshs)	Total Expenditure (Kshs.)
Recurrent Expenditure	

Compensation to Employees (Ksh)	Use of goods and services (Ksh)	Other Expenses (Ksh)	
992,727,927	4,736,603,397	0	5,729.331.324.00
Development Expenditure			
Construction of Buildings and Other Infrastructure	15,789,695		15,789.695

1. Quarterly project information

The Service has one project which is Construction of Building and other Infrastructure at NYS. However, the Service has not received any exchequer for development as at the end of the quarter three, nevertheless the Service had committed a cumulative expenditure of KShs. **15,789,695**.

It is worth mentioning that the service suffered a cut on its Development budget from an initial approved Budget of **Kshs. 70,000,000 to Kshs. 28, 525,000**. This has greatly hampered improvement of essential services such as Abolition Blocks that are already overstretched and had been factored as a priority in the 2022/2023 Development budget.

PROJECTS STATUS								
Ministry/Department/Agency: National Youth Service								
Project Code & Project Name	Financing			Timeline		Actual Cumulative Expenditure as of 30th April 2023 (Kshs) (b)	Outstanding Project Cost as of 30th April 2023 (Kshs) (a)-(b)	Percentage Completion of the Project as of 30th March. 2023
	Est Cost of Project (Kshs) or Contract Value (a)	GOK (Kshs)	Foreign (Kshs)	Start Date	Expected Completion Date			
Construction of Building and other Infrastructure in NYS	1,696,010,000	1,696,010,000	0	July, 2015	2026	1,148,805,500.58	547,204,499.42	70%

PART IV

4.0 COMMITTEE OBSERVATIONS

26. The Committee having considered the submissions by the Ministries, Departments and Agencies under its purview made a number of observations:-
- i. The Committee observed that under that State department for Social Protection and Senior Citizens Affairs there was low absorption of donor fund and grant revenue by the World bank at 56% and 6% respectively and was attributed to the delay of the donor in giving the no objection in utilization of the Funds. However, its worth noting that before any release is made there are some donor conditionalities which must be met which in this case may not have been fulfilled;
 - ii. The Committee observed that under the State department for Social Protection and Senior Citizens Affairs, the completion of the refurbishment of children centres and vocational institutions countrywide require increased budget allocation. During the financial year 2022/23 Kshs 100 million was allocated for this purpose but was not released to the implementing Agency. The state department has 30 statutory children institutions and 14 vocational rehabilitation centres;
 - iii. The Committee also observed that the State department for Social Protection and Senior Citizens Affairs need to fastrack the processing of title deeds and fencing of the 30 statutory children institutions and 14 vocational rehabilitation centres as the lands may be susceptible to encroachment and grabbing;
 - iv. The Committee also observed that there was a fresh wave of registration of new eligible members under the Inua Jamii Social Safety Net Program which require an additional **kshs 6.5 billion** under the period ending 30th June 2024 which was not budgeted for under the current financial year of 2023/24;
 - v. The Committee further observed that late release of funds from the exchequer to MDAs which mainly came at the third and fourth quarter of the financial year affected procurement of activities;
 - vi. The Committee also observed that budget cuts under supplementary estimates affected program completion as was the case in the Kenya Youth Empowerment and Opportunities Project under the State Department for Youth Affairs. Budget cuts have also affected service delivery for the case of the National Council for Persons With Disabilities;
 - vii. The Committee observed that the verification exercise of the historical pending bills at the National Youth Service was not completed and report submitted by the Ethics and Anti-corruption Commission. This will further aggravate the state of

small suppliers and contractors who went into genuine contract with the government; and

- viii. Finally, the Committee observed that both the Kenya National Innovation Agency and the National Youth Council operate with a a staff capacity of 14 officers despite having an establishment of approximately 88 officers. This may have greatly contributed to the Agencies presence and performance.

PART V

5.0 COMMITTEE RECOMMENDATIONS

27. The Committee recommends THAT:

- 1) The non-payment of historical pending bills at National Youth Service (NYS) poses risk to the assets of the service. The Committee recommends for fast tracking and conclusion into the verification of the historical pending bills by the Ethics and Anti-Corruption Commission (EAC) and for the National Treasury to prioritize budget for the payment of the bills;
- 2) The Committee recommends that donors supporting various Agencies release funds intime including the issuance of the no objection. Further, it is recommended that the donor funding adheres to the Accra Acord which calls for predictability and timeline in the relaese of donor funds;
- 3) Failure to release exchequer affects program implementation and performance. To address the lack of exchequer and low absorption by the Agencies, the committee recommends that the National treasury releases the full amount appropriated in the estimates; and
- 4) The Committee recommends that the National Treasury gives priority for the allocation of the **Kshs. 6.5 billion** under a supplementary budget for the financial year 2023/24 to the State department for Social Protection and Senior Citizens Affairs which is the amount required to pay the new eligible members under the Inua Jamii Social Safety Net Program.

SIGNED..........DATE..........

HON. ALICE WAMBUI NG'ANG'A, C.B.S, M.P.
CHAIRPERSON,
DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION



REPUBLIC OF KENYA

THE NATIONAL ASSEMBLY
THIRTEENTH PARLIAMENT – THIRD SESSION - 2024

DIRECTORATE OF DEPARTMENTAL COMMITTEES
DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION

ADOPTION SCHEDULE FOR THE REPORT ON BUDGET IMPLEMENTATION FOR FY 2022/23

DATE: 15th MARCH 2024

NO.	NAME	SIGNATURE
1.	Hon. Alice Wambui Ng'ang'a, CBS, MP. – Chairperson	
2.	Hon. Kosgei Hilary Kiplangat, MP. – Vice Chairperson	
3.	Hon. Wetangula Timothy Wanyonyi, MP.	
4.	Hon. (Dr.) James Wambura Nyikal, MP.	
5.	Hon. Pareyio, Agnes Mantaine, MP.	
6.	Hon. Nyenze Edith Vethi, MP.	
7.	Hon. (Dr.) Gogo Lilian Achieng', MP.	
8.	Hon. Maina Betty Njeri, MP.	
9.	Hon. Mark Ogolla Nyamita, MP.	
10.	Hon. Linet Chepkorir, MP.	
11.	Hon. Suleka Hulbale Harun, MP.	
12.	Hon. Wainaina Michael, Wambugu, MP.	
13.	Hon. Barre Hussein Abdi, MP.	
14.	Hon. Nduyo Susan Ngugi, MP.	
15.	Hon. Abdullahi Amina Dika, MP.	



THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT-THIRD SESSION-2024

DIRECTORATE OF DEPARTMENTAL COMMITTEES

DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION

MINUTES OF THE 9TH SITTING OF THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION HELD ON FRIDAY, 15TH MARCH, 2024 IN VICTORIA II CONFERENCE ROOM, ARGYLE GRAND HOTEL, MACHAKOS COUNTY AT 10.00 AM.

PRESENT

1. **Hon. Alice Wambui Ng'ang'a, C.B.S M.P.** - Chairperson
2. **Hon. Hilary Kiplang'at Koskei, M.P** - Vice Chairperson
3. Hon. (Dr.) James Nyikal, M.P
4. Hon. Edith Nyenze, M.P
5. Hon. Susan Ngugi, M.P
6. Hon. Barre Hussein Abdi, M.P
7. Hon. Linet Chepkorir, M.P
8. Hon. Suleka Hulbale Harun, M.P

APOLOGIES

1. Hon. Wetangula Timothy Wanyonyi, M.P
2. Hon. Agnes Pareyio, M.P
3. Hon. (Dr.) Lilian Gogo, M.P
4. Hon. Betty Njeri Maina, M.P
5. Hon. Mark Ogolla Nyamita, M.P
6. Hon. Michael Wambugu, M.P
7. Hon. Amina Abdullahi Dika, M.P

COMMITTEE SECRETARIAT

1. Mr. Finlay Muriuki - Committee Lead Clerk
2. Mr. Ahmednoor Hassan - Clerk Assistant III
3. Ms. Grace Maneno - Research Officer III
4. Ms. Naomi Onsomu - Protocol Officer III
5. Ms. Eva Kaare - Serjeant- At- Arms

AGENDA

1. Prayers
2. Preliminaries/Introductions
 - a. Adoption of the Agenda
 - b. Remarks by the Chairperson.
3. Confirmation of Minutes/ Matters Arising
4. **Consideration and adoption of the Report on Budget implementation for FY 2022/23**
5. Adjournment /Date of the Next Meeting

MIN. NO. NA/DC-SP/2024/047: PRAYERS/PRELIMINARIES

The Chairperson called the meeting to order with a word of prayer at 10.21 a.m.

MIN. NO. NA/DC-SP/2024/048: ADOPTION OF THE AGENDA

The agenda of the programme was adopted having been proposed by Hon. Hilary Kiplang'at Koskei, M.P. and seconded by Hon. Barre Hussein Abdi, M.P.

MIN. NO. NA/DC-SP/2024/049: CONFIRMATION OF MINUTES

Minutes of the 77th Sitting was confirmed as a true reflection of the proceedings having been proposed by Hon. Suleka Hulbale, M.P. and seconded by Hon. Barre Hussein, M.P.

Minutes of the 78th Sitting was confirmed as a true reflection of the proceedings having been proposed by Hon. Barre Hussein, M.P. and seconded by Hon. Kiplang'at Koskei, M.P.

Minutes of the 79th Sitting was confirmed as a true reflection of the proceedings having been proposed by Hon. Hilary Koskei, M.P. and seconded by Hon. Alice Wambui Ng'ang'a, M.P.

Minutes of the 80th Sitting was confirmed as a true reflection of the proceedings having been proposed by Hon. Susan Ngugi, M.P. and seconded by Hon. (Dr.) James Nyikal, M.P.

Minutes of the 1st Sitting (Third Session, 2024) was confirmed as a true reflection of the proceedings having been proposed by Hon. Edith Nyenze, M.P. and seconded by Hon. Susan Ngugi, M.P.

Minutes of the 2nd Sitting (Third Session, 2024) was confirmed as a true reflection of the proceedings having been proposed by Hon. Hilary Koskei, M.P. and seconded by Hon. Edith Nyenze, M.P.

Minutes of the 3rd Sitting (Third Session, 2024) was confirmed as a true reflection of the proceedings having been proposed by Hon. Suleka Hulbale Harun, M.P. and seconded by Hon. Hilary Koskei, M.P.

Minutes of the 4th Sitting (Third Session, 2024) was confirmed as a true reflection of the proceedings having been proposed by Hon. Michael Wambugu, M.P. and seconded by Hon. Suleka Hulbale Harun, M.P.

Minutes of the 5th Sitting (Third Session, 2024) was confirmed as a true reflection of the proceedings having been proposed by Hon. Susan Ngugi, M.P. and seconded by Hon. Linet Chepkorir, M.P.

Minutes of the 6th Sitting (Third Session, 2024) was confirmed as a true reflection of the proceedings having been proposed by Hon. Linet Chepkorir, M.P. and seconded by Hon. Susan Ngugi, M.P.

Minutes of the 7th Sitting (Third Session, 2024) was confirmed as a true reflection of the proceedings having been proposed by Hon. Linet Chepkorir, M.P. and seconded by Hon. Barre Hussein Abdi, M.P.

Minutes of the 8th Sitting (Third Session, 2024) was confirmed as a true reflection of the proceedings having been proposed by Hon. Edith Nyenze, M.P. and seconded by Hon. Barre Hussein Abdi, M.P.

MIN. NO. NA/DC-SP/2024/050: CONSIDERATION AND ADOPTION OF THE REPORT ON BUDGET IMPLEMENTATION FOR FY 2022/23

The Chairperson called upon the Secretariat to take the members through the report on the Budget implementation for the FY 2022/23.

Mr. Ahmednoor, in his presentation, informed the meeting that the Committee held a total of six (6) consultative meetings in Mombasa County, with the MDAs under its purview.

The Clerk Assistant stated that the meetings were held from 6th to 8th October 2023 in Mombasa County.

Mr. Ahmednoor further informed the meeting that the following MDAs made their submissions to the Committee;

- a. State Department for Youth Affairs, the Arts and Sports
- b. State Department for Social Protection and Senior Citizens Affairs
- c. State Department for Public Service
- d. National Gender and Equality Commission (NGEC)

The Clerk Assistant further presented the observation of the Committee as contained in the report as follows;

- i. The Completion of refurbishment of Children Centres and vocational institutions countrywide required increased budget allocation. That during the Financial year 2022/23 Kshs. 100 million was allocated for this purpose but was not released to the State Department for Social Protection.
- ii. The Committee also observed that the State department for Social Protection and Senior Citizens Affairs need to fastrack the processing of title deeds and fencing of the 30 statutory children institutions and 14 vocational rehabilitation centres as the lands may be susceptible to encroachment and grabbing;
- iii. The Committee also observed that there was a fresh wave of registration of new eligible members under the Inua Jamii Social Safety Net Program which require an additional kshs 6.5 billion under the period ending 30th June 2024 which was not budgeted for under the current financial year of 2023/24;
- iv. The Committee further observed that late release of funds from the exchequer to MDAs which mainly came at the third and fourth quarter of the financial year affected procurement of activities;
- v. The Committee also observed that budget cuts under supplementary estimates affected program completion as was the case in the Kenya Youth Empowerment and Opportunities Project under the State Department for Youth Affairs. Budget cuts have also affected service delivery for the case of the National Council for Persons with Disabilities;
- vi. The Committee observed that the verification exercise of the historical pending bills at the NYS was not completed and report submitted by the Ethics and Anti-corruption Commission. This will further aggravate the

state of small suppliers and contractors who went into genuine contract with the government; and

- vii. Finally, the Committee observed that both the Kenya National Innovation Agency and the National Youth Council operate with a staff capacity of 14 officers despite having an establishment of approximately 88 officers. This may have greatly contributed to the Agencies presence and performance.

In the presentation, Mr. Ahmednoor highlighted the recommendations of the Committee as follows;

- i. The non-payment of historical pending bills at National Youth Service (NYS) poses risk to the assets of the service. The Committee recommends for the fast tracking and conclusion into the verification of the historical pending bills by the Ethics and Anti-Corruption Commission (EAC) and for the National Treasury to prioritize budget for the payment of the bills;
- ii. The Committee recommends that donors supporting various Agencies release funds in time including the issuance of the no objection. Further, it is recommended that the donor funding adheres to the Accra Acord which calls for predictability and timeline in the release of donor funds;
- iii. Failure to release exchequer affects program implementation and performance. To address the lack of exchequer and low absorption by the Agencies, the committee recommends that the National treasury releases the full amount appropriated in the estimates; and
- iv. The Committee recommends that the National Treasury gives priority for the allocation of the Kshs. 6.5 billion under a supplementary budget for the financial year 2023/24 to the State department for Social Protection and Senior Citizens Affairs which is the amount required to pay the new eligible members under the Inua Jamii Social Safety Net Program.

Deliberation

The Committee raised concern over the historical pending bills by the National Youth Service (NYS).

Committee Resolution:

The Report on the Budget FY 2023/24 was unanimously adopted having been proposed by Hon. (Dr.) James Nyikal, MP and seconded by Hon. Barre Hussein Abdi, MP

MIN. NO. NA/DC-SP/2024/051: ANY OTHER BUSINESS

The Committee resolved to organize a retreat with the National Youth Service (NYS) to scrutinize the process of re-engineering the service.

MIN. NO. NA/DC-SP/2024/052: ADJOURNMENT

The meeting was adjourned at 01:10 p.m. The next meeting will be held on 15th March at 02:00 pm.

Signed.......... Date..........

HON. ALICE WAMBUI NGÁNGÁ, C.B.S, M.P.

(Chairperson)



THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT-SECOND SESSION-2023

DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 68TH SITTING OF THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION HELD ON SUNDAY, 8TH OCTOBER, 2023 IN THE MAKUTANO CONFERENCE ROOM, SAROVA WHITESANDS HOTEL, MOMBASA COUNTY AT 02.00 PM.

PRESENT

1. Hon. Alice Wambui Ng'ang'a, M.P. - Chairperson
2. Hon. Hilary Kiplang'at Koskei, M.P - Vice - Chairperson
3. Hon. Barre Hussein Abdi, M.P
4. Hon. Agnes Pareyio, M.P
5. Hon. Edith Nyenze, M.P
6. Hon. Susan Ngugi, M.P
7. Hon. Michael Wambugu, M.P
8. Hon. Amina Abdullahi Dika, M.P
9. Hon. Linet Chepkorir, M.P
10. Hon. Suleka Hulbale Harun, M.P
11. Hon. Betty Njeri Maina, M.P

APOLOGIES

1. Hon. Wetangula Timothy Wanyonyi, M.P
2. Hon. (Dr.) James Nyikal, MP
3. Hon. (Dr.) Lilian Gogo, M.P
4. Hon. Mark Ogolla Nyamita, M.P

COMMITTEE SECRETARIAT

1. Mr. Daniel Mutunga - Deputy Director, Departmental Committees
2. Ms. Hellen Ekadeli - Clerk Assistant I
3. Mr. Sakana Saoli - Clerk Assistant III
4. Mr. Ahmednoor Hassan - Clerk Assistant III
5. Mr. Adan Ahmed Abdi - Fiscal Analyst II
6. Ms. Grace Maneno - Research Officer III
7. Mr. John Nduaci - Serjeant At Arms

STAKEHOLDERS

NATIONAL GENDER & EQUALITY COMMISSION (NGEC)

- | | | |
|---------------------------|---|-------------------------------|
| 1. Dr. Joyce Mutinda | - | Chairperson |
| 2. Dr. Chomba Munyi | - | Vice-Chairperson |
| 3. Ms. Betty Sungura, MBS | - | Chief Executive Officer (CEO) |
| 4. Ms. Beatrice Cheruiyot | - | Assistant Director, Finance |
| 5. Mr. Jillo Bidu | - | Senior finance Officer |
| 6. Ms. Josephine Mwatibo | - | Program Officer |
| 7. Mr. Edwin Gichohi | - | PA to Vice Chair |
| 8. Ms. Rose chomba | - | Aide to Vice-Chair |

AGENDA

1. Prayers
2. Preliminaries/Introductions
 - a. Adoption of the Agenda
 - b. Remarks by the Chairperson.
3. Confirmation of Minutes/ Matters Arising
4. **Scrutiny of Budget Implementation and Oversight Over the National Gender and Equality Commission (NGEC) FY 2022/23**
5. **Scrutiny of the recruitment process of NGEC**
6. **Pending Business (enclosed)**
7. Adjournment /Date of the Next Meeting

MIN. NO. NA/DC-SP/2023/359: PRAYERS/PRELIMINARIES

The Chairperson called the meeting to order with a word of prayer at 02.10 pm.

MIN. NO. NA/DC-SP/2023/360: ADOPTION OF THE AGENDA

The agenda of the programme was adopted having been proposed by Hon. Barre Hussein Abdi, M.P. and seconded by Hon. Susan Ngugi, M.P.

MIN. NO. NA/DC-SP/2023/361: CONFIRMATION OF MINUTES

Agenda deferred.

MIN.NO.NA/DC-SP/2023/362: SCRUTINY OF BUDGET IMPLEMENTATION AND OVERSIGHT OVER THE NATIONAL GENDER AND EQUALITY COMMISSION (NGEC) FOR FY 2022/23;

Ms. Betty Sungura, the CEO of the Commission, made submissions on the Financial performance as follows;

- i. Kshs. 398.2 million- total funds allocated
- ii. Kshs. 245.4 million- Funds out of the total allocated, set aside for personal emoluments, Rent, insurance and other utilities.
- iii. Kshs. 45.1 million- Funds out of the total allocated, set aside for programmatic Interventions.

The CEO also outlined the non-financial performance of the Commission as follows;

- i. Monitoring the 2022 General Elections- The commission monitored the participation of Special Interest Groups (SIGs) in the General Elections including; political campaigns, political parties' nomination processes, administration and logistics, tallying, announcement of results and post-polling activities.
- ii. Equality and Inclusion in the Anti-corruption sector- The Commission in conjunction with the Ethics and Anti-Corruption Commission (EACC) and Ford Foundation launched a project entailing the inclusion of Persons with Disabilities (PWDs) in the fight against corruption in Kenya.
- iii. Equality and inclusion in government Ministries, Departments and Agencies- The Commission received and analyzed reports from 390 MDAs with the purpose of ensuring equality and freedom from discrimination within the Civil service.
- iv. Equality and inclusion in TVET Sector- The Commission with the support of GIZ-Kenya coordinated and facilitated development of a Model Gender Policy for Technical and Vocational Education and Training (TVET) sector.
- v. Equality and Inclusion in Public transport- The Commission facilitated development Draft Guidelines for Mainstreaming Gender in Roads subsector.

The CEO submitted the requests of the Commission as follows;

- I. Kshs. 54 Million to operationalize the (Complaints Handling and procedure) Regulations, 2022.
- II. Kshs. 119 Million to increase visibility of presence of the NGEC at the County Level.
- III. Funds for staff welfare in the Commission.
- IV. Conduct of audit of key contemporary issues affecting special interest groups.

MIN.NO.NA/DC-SP/2023/363: SCRUTINY OF THE RECRUITMENT PROCESS OF NGEC

The Chairperson of the Commission, Dr. Joyce Mutinda, informed the Committee;

- That there was an advertisement for Nine (9) positions advertised on 15th July, 2023. The positions are as follows;
 - i. Programme Officer I
 - ii. Finance Officer I
 - iii. Assistant Office Administrator I
 - iv. Driver II
 - v. Human Resource Management Officer I
 - vi. Principal Administration Officer I
 - vii. Principal Accountant
 - viii. Senior Human Resource Management Officer (SHRM)
 - ix. Assistant Director Research Monitoring, Evaluation and Documentation
- That the period for the application lapsed on the 1st August, 2023 at 5:00 pm.
- That the number of applicants for the positions were 352.

The Chairperson proceeded to present the qualifications of the applicants who had secured the positions at the end of the recruitment process. Dr. Joyce further informed the Committee that the Commission followed the due process and consideration in the recruitment process in question.

MIN. NO. NA/DC-SP/2023/364: ANY OTHER BUSINESS

The CEO invited the Committee to the Regional offices of the Commission in order to witness the challenge of the Commission in having offices covering very wide jurisdictions. Ms. Sungura gave an example of the Nakuru office that was serving eighteen (18).

MIN. NO. NA/DC-SP/2023/365: ADJOURNMENT

The meeting was adjourned at 4:50 p.m. and the next meeting will be held on 8th October 2023. The next meeting will be held on notice.

Signed.......... Date.....22/11/2023

HON. ALICE WAMBUI NGÁNGÁ, M.P.

(Chairperson)



THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT-SECOND SESSION-2023

DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 67TH SITTING OF THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION HELD ON SUNDAY, 8TH OCTOBER, 2023 IN THE MAKUTANO CONFERENCE ROOM, SAROVA WHITESANDS HOTEL, MOMBASA COUNTY AT 10.00 AM.

PRESENT

1. Hon. Alice Wambui Ng'ang'a, M.P. - Chairperson
2. Hon. Hilary Kiplang'at Koskei, M.P. - Vice - Chairperson
3. Hon. Barre Hussein Abdi, M.P
4. Hon. Agnes Pareyio, M.P
5. Hon. Edith Nyenze, M.P
6. Hon. Susan Ngugi, M.P
7. Hon. Michael Wambugu, M.P
8. Hon. Amina Abdullahi Dika, M.P
9. Hon. Linet Chepkorir, M.P
10. Hon. Suleka Hulbale Harun, M.P
11. Hon. Betty Njeri Maina, M.P

APOLOGIES

1. Hon. Wetangula Timothy Wanyonyi, M.P
2. Hon. (Dr.) James Nyikal, MP
3. Hon. (Dr.) Lilian Gogo, M.P
4. Hon. Mark Ogolla Nyamita, M.P

COMMITTEE SECRETARIAT

1. Mr. Daniel Mutunga - Deputy Director, Departmental Committees
2. Ms. Hellen Ekadeli - Clerk Assistant I
3. Mr. Sakana Saoli - Clerk Assistant III
4. Mr. Ahmednoor Hassan - Clerk Assistant III
5. Mr. Adan Ahmed Abdi - Fiscal Analyst II
6. Ms. Grace Maneno - Research Officer III
7. Mr. John Nduaci - Serjeant At Arms

STAKEHOLDERS

NATIONAL YOUTH SERVICE (NYS)

- | | | |
|--------------------------|---|---------------------------------|
| 1. Mr. James Tembur | - | Ag. Director General |
| 2. Dr. James Kain | - | DSCMS |
| 3. Mr. Francis Ndegwa | - | Director Finance and Accounting |
| 4. Ms. Jackline Makanda | - | Director S&P |
| 5. Mr. Isaac Ngugi | - | Parliamentary Liaison Officer |
| 6. Mr. Nicholas Githinji | - | S P&O |
| 7. Mr. Ronnie Ochieng | - | Economist |
| 8. Dr. Anthony Mwai | - | Finance Officer |

AGENDA

1. Prayers
2. Preliminaries/Introductions
 - a. Adoption of the Agenda
 - b. Remarks by the Chairperson.
3. Confirmation of Minutes/ Matters Arising
4. **Scrutiny of Budget Implementation and Oversight Over the National Youth Service (NYS) FY 2022/23**
5. Pending Business (enclosed)
6. Adjournment /Date of the Next Meeting

MIN. NO. NA/DC-SP/2023/353: PRAYERS/PRELIMINARIES

The Chairperson called the meeting to order with a word of prayer at 10.12 am.

MIN. NO. NA/DC-SP/2023/354: ADOPTION OF THE AGENDA

The agenda of the programme was adopted having been proposed by Hon. Agnes Pareyio, M.P. and seconded by Hon. Linet Chepkorir, M.P.

MIN. NO. NA/DC-SP/2023/355: CONFIRMATION OF MINUTES

Agenda deferred.

MIN.NO.NA/DC-SP/2023/356: SCRUTINY OF BUDGET IMPLEMENTATION AND OVERSIGHT OVER THE NATIONAL YOUTH SERVICE (NYS) FOR FY 2022/23;

Mr. James K. Tembur, the Ag. Director General, National Youth service informed the Committee that the Service received Kshs. 5,915,132,949 for recurrent for the first three quarters. The Ag. DG pointed out that the Service did not receive any funds for development for the said period. The service had a deficit of Kshs. 3,248,448,534 as it should have received Kshs. 9,142,187,005 for recurrent and Kshs. 21,393,752 for development.

The DG further informed the Committee that the Service had one ongoing project of construction of building at the service Headquarters and that there were no funds for development received from the exchequer, as at quarter three.

Mr. Tembur stated that the service had suffered a cut on its Development budget from the initially approved budget of Kshs. 70,000 to Kshs. 28,525,000.

MIN. NO. NA/DC-SP/2023/357: ANY OTHER BUSINESS

The Chairperson acknowledged that Mr. Tembur had been holding the position in acting capacity and assured that the Committee would work to ensure that Mr. Tembur is confirmed for the position.

MIN. NO. NA/DC-SP/2023/358: ADJOURNMENT/DATE OF THE NEXT MEETING

The meeting was adjourned at 01:52 p.m. and the next meeting will be held on 8th October 2023, at 02:00 pm.

Signed.....



Date.....

22/11/2023

HON. ALICE WAMBUI NGÁNGÁ, M.P.

(Chairperson)



THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT-SECOND SESSION-2023

DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 66TH SITTING OF THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION HELD ON SATURDAY, 7TH OCTOBER, 2023 IN THE MAKUTANO CONFERENCE ROOM, SAROVA WHITESANDS HOTEL, MOMBASA COUNTY AT 02.00 PM.

PRESENT

1. Hon. Alice Wambui Ng'ang'a, M.P. - Chairperson
2. Hon. Hilary Kiplang'at Koskei, M.P. - Vice - Chairperson
3. Hon. Barre Hussein Abdi, M.P
4. Hon. Agnes Pareyio, M.P
5. Hon. Edith Nyenze, M.P
6. Hon. Susan Ngugi, M.P
7. Hon. Michael Wambugu, M.P
8. Hon. Amina Abdullahi Dika, M.P
9. Hon. Linet Chepkorir, M.P
10. Hon. Suleka Hulbale Harun, M.P
11. Hon. Betty Njeri Maina, M.P

APOLOGIES

1. Hon. Wetangula Timothy Wanyonyi, M.P
2. Hon. (Dr.) James Nyikal, MP
3. Hon. (Dr.) Lilian Gogo, M.P
4. Hon. Mark Ogolla Nyamita, M.P

COMMITTEE SECRETARIAT

1. Mr. Daniel Mutunga - Deputy Director, Departmental Committees
2. Ms. Hellen Ekadeli - Clerk Assistant I
3. Mr. Sakana Saoli - Clerk Assistant III
4. Mr. Ahmednoor Hassan - Clerk Assistant III
5. Mr. Adan Ahmed Abdi - Fiscal Analyst II
6. Ms. Grace Maneno - Research Officer III
7. Mr. John Nduaci - Serjeant At Arms

STAKEHOLDERS

KENYA NATIONAL INNOVATION AGENCY (KENIA)

1. Dr. Tony Omwansa - CEO

NATIONAL YOUTH COUNCIL

1. Ms. Margaret Kiogora - CEO
2. Ms. Caroline Cheses - PE
3. Mr. Hillary Koech - SA

NATIONAL YOUTH COUNCIL

1. Mr. Augustine Mayabi - National Project Coordinator

AGENDA

1. Prayers
2. Preliminaries/Introductions
 - a. Adoption of the Agenda
 - b. Remarks by the Chairperson.
3. Confirmation of Minutes/ Matters Arising
4. **Scrutiny of Budget Implementation and Oversight for FY 2022/23 over**
 - i. Kenya National Innovation Agency (KENIA)
 - ii. National Youth Council Kenya
 - iii. National Youth Opportunities Towards Advancement (NYOTA)
5. **Pending Business (enclosed)**
6. Adjournment /Date of the Next Meeting

MIN. NO. NA/DC-SP/2023/348: PRAYERS/PRELIMINARIES

The Chairperson called the meeting to order with a word of prayer at 02.05 pm.

MIN. NO. NA/DC-SP/2023/349: ADOPTION OF THE AGENDA

The agenda of the programme was adopted having been proposed by Hon. Agnes Pareyio, M.P. and seconded by Hon. Linet Chepkorir, M.P.

MIN. NO. NA/DC-SP/2023/350: CONFIRMATION OF MINUTES

Agenda deferred.

MIN.NO.NA/DC-SP/2023/351: SCRUTINY OF BUDGET IMPLEMENTATION AND OVERSIGHT FOR FY 2022/23 OVER;

i. Kenya National Innovation Agency (KENIA)

Dr. Tony Omwansa, the CEO, took charge of the presentation of the financial performance of the agency for FY 2022/23. Dr. Omwansa stated that the Agency was established under the Ministry of Education in 2013 through an Act of Parliament, The Science Technology and innovation Act. With a Staff of forty (40) people, the agency was charged with the mandate of developing and establishing the National Innovation system.

The CEO pointed out the strategic priority areas of the agency as follows;

1. Capacity Development
2. Dissemination & Awareness
3. Commercialisation
4. Partnerships and Resource mobilization
5. Policies & Legal Framework
6. Funding

As well as the programmes of the FY 2022/23;

1. Kenya Innovation Week
2. Institutional Innovation Support
3. Innovation Academy
4. Incubation and Acceleration
5. Kenya Innovation Bridge
6. National Innovation Awards
7. Kenya Innovation Masterplan

Item	Approved 2022/23	Estimates FY	FY Expenditure As At June 2023
Gross		132,875,963	103,703,803
AIA		70,000,000	40,827,840
Net		62,875,963	62,875,963

The CEO proposed for the following funds;

- i. Kshs. 100 Million to support the scouting of very innovative ideas from the public and nurture them.
- ii. Kshs. 60 Million for start-up speed funding to support innovative start-up which are their early stages.
- iii. Kshs. 77 Million towards personal emoluments to grow the human capital of the agency.

ii. National Youth council Kenya

The Ag. CEO, Ms. Margaret Kiogora, outlined the mandate of the Council as that of advocating for youth opportunities in participating in political, social and economic spheres of life. The CEO highlighted the functions of the Council as follows;

1. Act as a voice and a bridge to inform on views and aspirations of the youth
2. Promote popularize policies affecting the youth
3. Mobilize resources to support and fund youth programs and initiatives
4. Lobby for legislation on issues affecting the youth
5. Ensure that the youth gain access to resources and services
6. Inspire and promote the spirit of unity, patriotism, volunteerism and service among the youth
7. Promote the inclusion of youth agenda in the formulation of policy by public institutions
8. Promote the inclusion of youths in decision-making
9. Popularize the Youth Enterprise Development Fund and other funds targeting youths
10. Regulate and co-ordinate activities and initiatives relating to the youth
11. Promote research, collation and analysis of data on youth issues, and;
12. Promote the inclusion of youth agenda in the formulation of policy by public institutions and organisations.

Ms. Margaret Kiogora brought to the attention of the Committee that the Governing body of the Council is the Youth advisory Board which was already constituted. However, the CEO outlined that the main governing body of the Council, constituting of twenty-two (22) members was not yet constituted.

iii. National Youth Opportunities Towards Advancement (NYOTA)

Mr. Augustine Mayabi, the National Project Coordinator submitted before the Committee that NYOTA was a five-year World bank funded project. The Coordinator submitted the purpose of the project in creating a foundation and formulating systems for the long-term establishment of employment opportunities, bridging skills mismatch, enhancing income generation, and promoting saving culture among the vulnerable youth who are at the bottom of the pyramid.

Mr. Augustine informed the Committee that the project was set to commence in November, 2023 and would cover all the 47 counties including youth in Refugee Camps in Turkana, Wajir and Garissa Counties.

The Coordinator outlined the Project intervention logic as follows;

1. Increase youth employability
2. Support of youth enterprises
3. Saving culture
4. Strengthening systems
5. Talanta hela flagship initiative
6. Youth incubation hub

The project, as submitted by the Coordinator, would target 810,000 vulnerable youths aged between 18 to 29 years and up to 35 years for PWDs. The said youth were expected to consist of cohort of youth with Form 4 level of education and below, who are at the Bottom of the Economic and Social Pyramid due to their limited access to government programs, and who need skills to access and succeed in the labor market locally, regionally and globally.

Mr. Augustine stated that the project would cost USD\$229 Million. USD\$ 200 Million would be sourced as credit from the International Development Association (IDA) and USD\$20 Million as a grant. USD\$9 Million would also be acquired as Grant from Global Financing

Facility (GFF) for Women, Children, and Adolescents. As per the financing agreement, the Government of Kenya would be expected to provide financial support of 10% of the total cost of NYOTA.

MIN. NO. NA/DC-SP/2023/352: ADJOURNMENT/DATE OF THE NEXT MEETING

The meeting was adjourned at 05:35 p.m. and the next meeting will be held on 8th October 2023, at 10:00 am.

Signed.....  Date..... 22/11/2023

HON. ALICE WAMBUI NGÁNGÁ, M.P.

(Chairperson)



THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT-SECOND SESSION-2023

DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 65TH SITTING OF THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION HELD ON SATURDAY, 7TH OCTOBER, 2023 IN THE MAKUTANO CONFERENCE ROOM, SAROVA WHITESANDS HOTEL, MOMBASA COUNTY AT 10.00 AM.

PRESENT

1. Hon. Alice Wambui Ng'ang'a, M.P. - Chairperson
2. Hon. Hilary Kiplang'at Koskei, M.P. - Vice - Chairperson
3. Hon. Barre Hussein Abdi, M.P
4. Hon. Agnes Pareyio, M.P
5. Hon. Edith Nyenze, M.P
6. Hon. Susan Ngugi, M.P
7. Hon. Michael Wambugu, M.P
8. Hon. Amina Abdullahi Dika, M.P
9. Hon. Linet Chepkorir, M.P
10. Hon. Suleka Hulbale Harun, M.P
11. Hon. Betty Njeri Maina, M.P

APOLOGIES

1. Hon. Wetangula Timothy Wanyonyi, M.P
2. Hon. (Dr.) James Nyikal, MP
3. Hon. (Dr.) Lilian Gogo, M.P
4. Hon. Mark Ogolla Nyamita, M.P

COMMITTEE SECRETARIAT

1. Mr. Daniel Mutunga - Deputy Director, Departmental Committees
2. Ms. Hellen Ekadeli - Clerk Assistant I
3. Mr. Sakana Saoli - Clerk Assistant III
4. Mr. Ahmednoor Hassan - Clerk Assistant III
5. Mr. Adan Ahmed Abdi - Fiscal Analyst II
6. Ms. Grace Maneno - Research Officer III
7. Mr. John Nduaci - Serjeant At Arms

STAKEHOLDERS

STATE DEPARTMENT FOR YOUTH AFFAIRS

1. Mr. Ismail Maalim	-	Principal Secretary
2. Dr. Cornelius Ombagi	-	Director Youth Development
3. Dr. Joseph Katani	-	Deputy Director, Youth Development
4. Ms. Martha Kamau	-	Principal Account Comm
4. Ms. Zipporah Mutahi	-	Human Resource Management
5. Ms. Monica Omolo	-	DDPC
6. Mr. Adan Bachu	-	Finance Officer
7. Ms. Emily Maina	-	DYD
8. Ms. Purity Gacheri	-	PFO
9. Ms. Josephine Etenji	-	DYD
10. Mr. George Mbogo	-	DYD
11. Ms. Grace Kariuki	-	HSCM
12. Ms. Maurine Baya	-	Finance Foreign
13. Ms. Lisper Mironga	-	PAOA
14. Ms. Elizabeth Makana	-	Finance Officer
15. Mr. Dennis Kariuki	-	Finance Officer
16. Mr. Adan Bachu	-	Finance Officer

AGENDA

1. Prayers
2. Preliminaries/Introductions
 - a. Adoption of the Agenda
 - b. Remarks by the Chairperson.
3. Confirmation of Minutes/ Matters Arising
4. **Scrutiny of Budget Implementation and Oversight over the State Department for Youth Affairs and the Arts for FY 2022/23**
5. **Pending Business (enclosed)**
6. Adjournment /Date of the Next Meeting

MIN. NO. NA/DC-SP/2023/343: PRAYERS/PRELIMINARIES

The Chairperson called the meeting to order with a word of prayer at 10.25 am and later called on all those in the meeting to introduce themselves.

MIN. NO. NA/DC-SP/2023/344: ADOPTION OF THE AGENDA

The agenda of the programme was adopted having been proposed by Hon. Suleka Hulbale Harun, M.P. and seconded by Hon. Betty Njeri Maina, M.P.

MIN. NO. NA/DC-SP/2023/345: CONFIRMATION OF MINUTES

Agenda deferred.

MIN.NO.NA/DC-SP/2023/346: SCRUTINY OF BUDGET IMPLEMENTATION AND OVERSIGHT OVER THE STATE DEPARTMENT FOR YOUTH AFFAIRS AND THE ARTS FOR FY 2022/23

The Principal Secretary, Ismail Madey stated that the State Department's total approved Budget for FY 2022/23 was Kshs. 2,804.05 Million as at 3rd quarter, Kshs. 1,394.26 Million being recurrent expenditure and Kshs. 1,409.79 Million as Development Expenditure.

The PS further submitted that the actual expenditures for the same period were Kshs. 994.9 Million and Kshs. 534.15 Million for Recurrent Budget and Development Budget respectively. This translated absorption rates of 71% and 38% for Recurrent Expenditure and Development Expenditure during the period under review.

The PS, in his submission before the Committee, outlined the achievements of the State department as follows;

1. Engaged 35,933 youths in sustainable community development
2. Involved 37,888 youths in Climate Change Mitigation and mind set change
3. Educated 99,102 youths on positive health behavior, youth friendly sexual reproductive and peer to peer championing
4. Mobilized and capacity build 36,925 youths in leadership and governance
5. Enrolled and trained 4,075 youths under Presidents Award Programme
6. Disbursed loans totaling Kshs. 97.4Million to 7,622 youths for startup and business expansion under the Youth Enterprise Development Fund (YEDF)
7. Sensitized and supported 48,750 youth on AGPO/access to LPO financing
8. Nurtured 6,000 talented youths while 1,000 youths were supported to level of commercializing their talents and innovations
9. Provided 324,000 youths with youth friendly services at our Youth Empowerment Centres.

The PS also informed the committee that the State Department had one newly formulated project known as the National Youth Opportunities Towards Advancement (NYOTA). The project was expected to commence towards the second half of FY 2023/24.


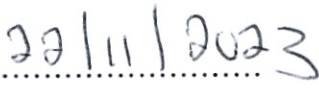
Mr. Ismail Madey pointed out that the State Department had Development expenditure Historical pending bills amounting to Kshs. 19,624,060 for the period under review. The PS further submitted that there were several challenges facing the State Department in the period under review, namely;

- i. Austerity measures
- ii. Delayed donor disbursements
- iii. IFMIS downtimes

On behalf of the State Department, the PS assured the Committee that they would continue to commercialize youth talents to enhance youth empowerment, entrepreneurship and job creation for national development in the FY 2023/24

MIN. NO. NA/DC-SP/2023/347: ADJOURNMENT/ DATE OF THE NEXT MEETING

The meeting was adjourned at 12:55 p.m. and the next meeting will be held on 7th October 2023, at 2:00 pm.

Signed.....  Date..... 

HON. ALICE WAMBUI NGÁNGÁ, M.P.

(Chairperson)



THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT-SECOND SESSION-2023

DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 64TH SITTING OF THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION HELD ON FRIDAY, 6TH OCTOBER, 2023 IN THE MAKUTANO CONFERENCE ROOM, SAROVA WHITESANDS HOTEL, MOMBASA COUNTY AT 02.00 PM.

PRESENT

1. Hon. Alice Wambui Ng'ang'a, M.P. - Chairperson
2. Hon. Hilary Kiplang'at Koskei, M.P - Vice - Chairperson
3. Hon. Barre Hussein Abdi, M.P
4. Hon. Agnes Pareyio, M.P
5. Hon. Edith Nyenze, M.P
6. Hon. Susan Ngugi, M.P
7. Hon. Michael Wambugu, M.P
8. Hon. Amina Abdullahi Dika, M.P
9. Hon. Linet Chepkorir, M.P
10. Hon. Suleka Hulbale Harun, M.P
11. Hon. Betty Njeri Maina, M.P

APOLOGIES

1. Hon. Wetangula Timothy Wanyonyi, M.P
2. Hon. (Dr.) James Nyikal, MP
3. Hon. (Dr.) Lilian Gogo, M.P
4. Hon. Mark Ogolla Nyamita, M.P

COMMITTEE SECRETARIAT

1. Mr. Daniel Mutunga - Deputy Director, Departmental Committees
2. Ms. Hellen Ekadeli - Clerk Assistant I
3. Mr. Sakana Saoli - Clerk Assistant III
4. Mr. Ahmednoor Hassan - Clerk Assistant III
5. Mr. Adan Ahmed Abdi - Fiscal Analyst II
6. Ms. Grace Maneno - Research Officer III
7. Mr. John Nduaci - Serjeant At Arms

STAKEHOLDERS

NATIONAL COUNCIL FOR CHILDREN SERVICES (NCCS)

1. Mr. Abdinoor Mohamed - Chief Executive Officer (CEO)

CHILD WELFARE SOCIETY OF KENYA (CWSK)

1. Ms. Irene Mureithi - Chief Executive Officer (CEO)
2. Ms. Penelope Lemaron - SCPO
3. Ms. Lucy Jepkorir - Finance officer

NATIONAL COUNCIL FOR PERSONS WITH DISABILITIES (NCPWD)

1. Mr. Harun Hassan - Chief Executive Officer (CEO)
2. Mr. Joseph Mwangi - Chief Economist
3. Mr. John Kuria - Senior Finance Officer
4. Mr. Joshua Mutisya - P.A to CEO
5. Ms. Lucy Jepkorir - Finance officer

STREET FAMILIES TRUST FUND (SFTF)

1. Ms. Caroline Chepkemai Towett - Ag. Chief Executive Officer (CEO)

AGENDA

1. Prayers
2. Preliminaries/Introductions
 - a. Adoption of the Agenda
 - b. Remarks by the Chairperson.
3. Confirmation of Minutes/ Matters Arising
4. **Scrutiny of Budget Implementation and Oversight over the;**
 - i. National Council for Children Services
 - ii. Child Welfare Society of Kenya
 - iii. National Council for Persons with Disabilities
 - iv. Street Families Trust Fund
5. **Pending Business (enclosed)**
6. Adjournment /Date of the Next Meeting

MIN. NO. NA/DC-SP/2023/337: PRAYERS/PRELIMINARIES

The Chairperson called the meeting to order with a word of prayer at 2.30 pm.

MIN. NO. NA/DC-SP/2023/338: ADOPTION OF THE AGENDA

The agenda of the programme was adopted having been proposed by Hon. Edith Nyenze, M.P. and seconded by Hon. Susan Ngugi, M.P.

MIN. NO. NA/DC-SP/2023/339: CONFIRMATION OF MINUTES

Agenda deferred.

MIN.NO.NA/DC-SP/2023/340: SCRUTINY OF BUDGET IMPLEMENTATION AND OVERSIGHT OVER THE;

i. National Council for Children Services

The Chief Executive Officers, Mr. Abdinoor Mohamed, informed the Committee that the Council was allocated Kshs. 22,375,000 and the total expenditure was Kshs. 11,625,000.

The CEO further stated that the Council set aside KShs. 10,750,000 per quarter meant for recruitment of staff and that the process was ongoing.

ii. Child Welfare Society of Kenya

The Society received Kshs. 225,000,000 in the first Quarter of the FY 2023/2024. The Society has utilized all the funds in its various programme activities as per its mandate.

The total budgetary allocation for FY 2023/2024 is Kshs. 900,000,000.

iii. National Council for Persons with Disabilities

The CEO submitted the budget allocation and spending FY 2022/23 by the Council as tabulated;

	Project	Annual Approved Estimates FY 2022/2023	Actual receipts	Expenditure
1.	Operation	285,000,000	143,000,000	155,560,377
2.	Cash Transfer program	1,190,000,000	595,001,000	340,555,083
3.	Albinism Support Program	100,000,000	49,999,333	57,082,810
4.	Autism Support Program	70,000,000	35,249,667	6,006,000
	Total	1,645,000,000	823,250,000	410,500,000

The Council, through the CEO submitted the challenges as follows;

- Delay in release of funds by the exchequer
- Increased demand of services by PWDs against limited resources
- Budget cuts due to classification as development expenditure estimates
- Lack of accurate statistics on disability to inform program design and funding
- Low staffing levels affecting service delivery

MIN. NO. NA/DC-SP/2023/341: ANY OTHER BUSINESS

The CEO of the National Council for Persons with disabilities drew the attention of the Committee to the Persons with Disabilities (Amendment) Bill, 2023 which was pending. The CEO urged the Committee to assist in fast-tracking the enactment of the Bill.

MIN. NO. NA/DC-SP/2023/342: ADJOURNMENT/DATE OF THE NEXT MEETING

The meeting was adjourned at 5:10 p.m. and the next meeting will be held on Saturday, 7th October 2023 at 10:00 am.

Signed.......... Date.....

HON. ALICE WAMBUI NGÁNGÁ, M.P.

(Chairperson)



THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT-SECOND SESSION-2023

DIRECTORATE OF DEPARTMENTAL COMMITTEES

MINUTES OF THE 63RD SITTING OF THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION HELD ON FRIDAY, 6TH OCTOBER, 2023 IN THE MAKUTANO CONFERENCE ROOM, SAROVA WHITESANDS HOTEL, MOMBASA COUNTY AT 10.00 AM.

PRESENT

1. Hon. Alice Wambui Ng'ang'a, M.P. - Chairperson
2. Hon. Hilary Kiplang'at Koskei, M.P - Vice - Chairperson
3. Hon. Barre Hussein Abdi, M.P
4. Hon. Agnes Pareyio, M.P
5. Hon. Edith Nyenze, M.P
6. Hon. Susan Ngugi, M.P
7. Hon. Michael Wambugu, M.P
8. Hon. Amina Abdullahi Dika, M.P
9. Hon. Linet Chepkorir, M.P
10. Hon. Suleka Hulbale Harun, M.P
11. Hon. Betty Njeri Maina, M.P

APOLOGIES

1. Hon. Wetangula Timothy Wanyonyi, M.P
2. Hon. (Dr.) James Nyikal, MP
3. Hon. (Dr.) Lilian Gogo, M.P
4. Hon. Mark Ogolla Nyamita, M.P

COMMITTEE SECRETARIAT

1. Mr. Daniel Mutunga - Deputy Director, Departmental Committees
2. Ms. Hellen Ekadeli - Clerk Assistant I
3. Mr. Sakana Saoli - Clerk Assistant III
4. Mr. Ahmednoor Hassan - Clerk Assistant III
5. Mr. Adan Ahmed Abdi - Fiscal Analyst II
6. Ms. Grace Maneno - Research Officer III
7. Mr. John Nduaci - Serjeant At Arms

STAKEHOLDERS

MINISTRY OF LABOUR AND SOCIAL PROTECTION (MLSP)

- | | | |
|-----------------------|---|---------------------------|
| 1. Hon. Florence Bore | - | Cabinet Secretary |
| 2. Mr. Joseph Motari | - | Principal Secretary |
| 3. Mr. James Muyanga | - | Director |
| 4. Mr. Benard Sabami | - | Deputy Accountant General |
| 5. Mr. Zachary Babere | - | PP/PS |

AGENDA

1. Prayers
2. Preliminaries/Introductions
 - a. Adoption of the Agenda
 - b. Remarks by the Chairperson.
3. Confirmation of Minutes/ Matters Arising
4. **Scrutiny of Budget Implementation and Oversight over the Ministry of Labour and Social protection for FY 2022/23**
5. **Pending Business (enclosed)**
6. Adjournment /Date of the Next Meeting

MIN. NO. NA/DC-SP/2023/331: PRAYERS/PRELIMINARIES

The Chairperson called the meeting to order with a word of prayer at 10.15 am and later called on all those in the meeting to introduce themselves.

MIN. NO. NA/DC-SP/2023/332: ADOPTION OF THE AGENDA

The agenda of the programme was adopted having been proposed by Hon. Amina Dika, M.P. and seconded by Hon. Michael Wambugu, M.P.

MIN. NO. NA/DC-SP/2023/333: CONFIRMATION OF MINUTES

Agenda deferred.

MIN.NO.NA/DC-SP/2023/334: SCRUTINY OF BUDGET IMPLEMENTATION AND OVERSIGHT OVER THE MINISTRY OF LABOUR AND SOCIAL PROTECTION FOR FY 2022/23

The Cabinet Secretary for Labour and Social Protection, Hon. Florence Bore addressed the committee on behalf of the Ministry. The CS informed the meeting of the progress made by the Ministry in the Inua jamii Programme, stating that the registration process was over and that the required number of beneficiaries were successfully registered.

STATE DEPARTMENT FOR SOCIAL PROTECTION AND SENIOR CITIZENS AFFAIRS

The Principal Secretary, Mr. Joseph Motari, MBS, submitted that the State department has offices in eight (8) regions; forty-seven (47) Counties and all sub-counties. The PS also stated that the state department has;

- 14 Children Remand Homes;
- 5 Rescue Centers;
- 11 Children Rehabilitation Schools;
- 6 Child Protection Centres;
- 12 Vocational Rehabilitation Centers; and
- 2 Older Persons Institutions.

The PS further submitted the financial performance of the state department as follows;

1. In the Financial Year under review the State Department received all the Exchequer from the National Treasury and managed to pay all the Beneficiaries during the closure of the Financial Year also we managed to surpass the target in A.I.A collection by **Kshs15,150,821** which is equivalent to **25%** due to increase in registration of groups.
2. The State Department received 100% of the Exchequer. Under the Donor Fund and Grant Revenue there was an Absorption of 56% and 6% respectively, the reason for the low absorption was attributed by the delay of the donor in giving the **NO** Objection in utilization of the Funds.

PENDING BILLS

The State Departments had pending bills for the period in question totaling to Ksh. 11,344,164.98. All pending bills were owed to ten (10) contractors that had provided goods and services to the State Department.

CHALLENGES FACING THE STATE DEPARTMENT

The PS informed the Committee that due to a Low Budget Ceiling provided in the Printed Budget Estimates FY 2023/2024, the State Department would require additional funds and at the same time require a Re-Allocation of Funds to complete priority Programs as indicated below:

The National Safety Net Programme (Inua Jamii Programme)

S/No.	Item	Number	No. of Months	Amount (Kshs)	Total I (Kshs)
1.	Inua Jamii Beneficiaries	500,000	6	2,000	6,000,000,000
2.	Commissions to Payment Services Providers [PSPs]	500,000	6	120	360,000,000
3.	Inspection, Supervision, Monitoring and Reporting	500,000	6	50	150,000,000
TOTAL (KSHS)					6,510,000,000.00

The PS further brought to the attention of the Committee that the State Department would also require more funds:

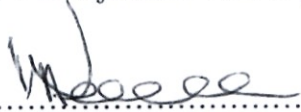
- a. The Refurbishment of Children's and Vocational institutions Countrywide- the project would cost Ksh. 150,000,000.00. The PS stated that there were Thirty (30) Statutory Children's Institutions and Fourteen [14] Vocational Rehabilitation Centers that were of poor state and standards.
- b. Securing of the State Department's Land across the Country. Through the PS submission, an amount of **Kshs.100, 000,000.00** would be required for the Financial Year ending 30th June, 2024 for the State Department to secure its lands across the country.

MIN. NO. NA/DC-SP/2023/335: ANY OTHER BUSINESS

The Cabinet Secretary, Ms. Florence Bore suggested that the Committee create time to visit the Children's homes.

MIN. NO. NA/DC-SP/2023/336: ADJOURNMENT/DATE OF THE NEXT MEETING

The meeting was adjourned at 1:25 p.m. and the next meeting will be held at 2:00 pm.

Signed.....  Date..... 22/11/2023

HON. ALICE WAMBUI NGÁNGÁ, M.P.

(Chairperson)



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/040

6th September, 2023

Mr. Joseph Mogosi Motari, MBS
Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House
NAIROBI

Mr. Ismail Maalim Madey
Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters
NAIROBI

Ms. Veronica Mueni Nduva
Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)
Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Ms. Betty N. Sungura, MBS
Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill
NAIROBI

Dear *Mr. Motari,*

RE: INVITATION TO THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION RETREAT TO SCRUTINIZE BUDGET IMPLEMENTATION BY THE MDAs FOR THE FIRST THREE QUARTERS OF FINANCIAL YEAR 2022/2023



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/043

12th September, 2023

Mr. Joseph Mogosi Motari, MBS

Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House

NAIROBI

Mr. Ismail Maalim Madey

Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters

NAIROBI

Ms. Veronica Mueni Nduva

Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House

NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)

Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House

NAIROBI

Ms. Betty N. Sungura, MBS

Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill

NAIROBI



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/043

12th September, 2023

Mr. Joseph Mogosi Motari, MBS

Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House
NAIROBI

Mr. Ismail Maalim Madey

Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters
NAIROBI

Ms. Veronica Mueni Nduva

Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)

Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Ms. Betty N. Sungura, MBS

Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill
NAIROBI



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/043

12th September, 2023

Mr. Joseph Mogosi Motari, MBS

Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House

NAIROBI

Mr. Ismail Maalim Madey

Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters

NAIROBI

Ms. Veronica Mueni Nduva

Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House

NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)

Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House

NAIROBI

Ms. Betty N. Sungura, MBS

Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill

NAIROBI



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/043

12th September, 2023

Mr. Joseph Mogosi Motari, MBS

Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House
NAIROBI

Mr. Ismail Maalim Madey

Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters
NAIROBI

Ms. Veronica Mueni Nduva

Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)

Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Ms. Betty N. Sungura, MBS

Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill
NAIROBI



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/043

12th September, 2023

Mr. Joseph Mogosi Motari, MBS

Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House

NAIROBI

Mr. Ismail Maalim Madey

Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters

NAIROBI

Ms. Veronica Mueni Nduva

Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House

NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)

Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House

NAIROBI

Ms. Betty N. Sungura, MBS

Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill

NAIROBI



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/043

12th September, 2023

Mr. Joseph Mogosi Motari, MBS
Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House
NAIROBI

Mr. Ismail Maalim Madey
Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters
NAIROBI

Ms. Veronica Mueni Nduva
Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)
Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Ms. Betty N. Sungura, MBS
Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill
NAIROBI



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/043

12th September, 2023

Mr. Joseph Mogosi Motari, MBS

Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House

NAIROBI

Mr. Ismail Maalim Madey

Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters

NAIROBI

Ms. Veronica Mueni Nduva

Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House

NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)

Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House

NAIROBI

Ms. Betty N. Sungura, MBS

Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill

NAIROBI



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/043

12th September, 2023

Mr. Joseph Mogosi Motari, MBS

Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House
NAIROBI

Mr. Ismail Maalim Madey

Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters
NAIROBI

Ms. Veronica Mueni Nduva

Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)

Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Ms. Betty N. Sungura, MBS

Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill
NAIROBI



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/035

31st August, 2023

Mr. Joseph Mogosi Motari, MBS
Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House
NAIROBI

Mr. Ismail Maalim Madey
Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters
NAIROBI

Ms. Veronica Mueni Nduva
Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

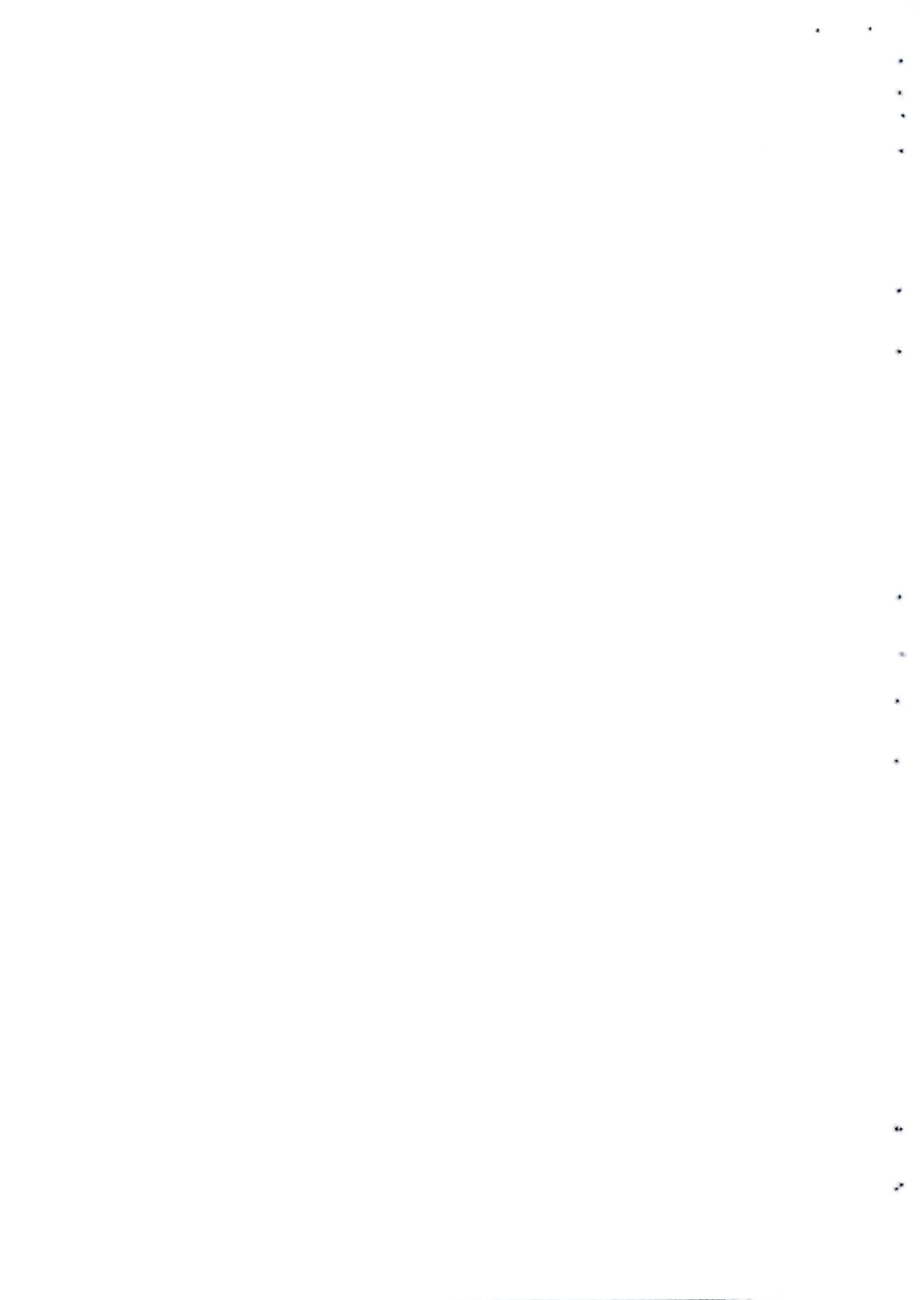
Mr. Amos N. Gathecha, EBS, ndc(K)
Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Ms. Betty N. Sungura, MBS
Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill
NAIROBI

Dear

RE: INVITATION TO THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION RETREAT TO SCRUTINIZE BUDGET IMPLEMENTATION BY THE MDAs FOR THE FIRST THREE QUARTERS OF FINANCIAL YEAR 2022/2023

The Departmental Committee on Social Protection is established pursuant to Standing Order 216 of the National Assembly Standing Orders. The Standing Order 216(5)(ba) of the National Assembly lists as part of the functions of a Departmental Committee the need to "on





THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/035

31st August, 2023

Mr. Joseph Mogosi Motari, MBS
Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House
NAIROBI

Mr. Ismail Maalim Madey
Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters
NAIROBI

Ms. Veronica Mueni Nduva
Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)
Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Ms. Betty N. Sungura, MBS
Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill
NAIROBI

Dear

RE: INVITATION TO THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION RETREAT TO SCRUTINIZE BUDGET IMPLEMENTATION BY THE MDAs FOR THE FIRST THREE QUARTERS OF FINANCIAL YEAR 2022/2023

The Departmental Committee on Social Protection is established pursuant to Standing Order 216 of the National Assembly Standing Orders. The Standing Order 216(5)(ba) of the National Assembly lists as part of the functions of a Departmental Committee the need to "on





THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/035

31st August, 2023

Mr. Joseph Mogosi Motari, MBS
Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House
NAIROBI

Mr. Ismail Maalim Madey
Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters
NAIROBI

Ms. Veronica Mueni Nduva
Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)
Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Ms. Betty N. Sungura, MBS
Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill
NAIROBI

Dear

RE: INVITATION TO THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION RETREAT TO SCRUTINIZE BUDGET IMPLEMENTATION BY THE MDAs FOR THE FIRST THREE QUARTERS OF FINANCIAL YEAR 2022/2023

The Departmental Committee on Social Protection is established pursuant to Standing Order 216 of the National Assembly Standing Orders. The Standing Order 216(5)(ba) of the National Assembly lists as part of the functions of a Departmental Committee the need to "on



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/035

31st August, 2023

Mr. Joseph Mogosi Motari, MBS
Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House
NAIROBI

Mr. Ismail Maalim Madey
Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters
NAIROBI

Ms. Veronica Mueni Nduva
Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)
Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Ms. Betty N. Sungura, MBS
Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill
NAIROBI

Dear *CEO,*

RE: INVITATION TO THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION RETREAT TO SCRUTINIZE BUDGET IMPLEMENTATION BY THE MDAs FOR THE FIRST THREE QUARTERS OF FINANCIAL YEAR 2022/2023

The Departmental Committee on Social Protection is established pursuant to Standing Order 216 of the National Assembly Standing Orders. The Standing Order 216(5)(ba) of the National Assembly lists as part of the functions of a Departmental Committee the need to "on



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/035

31st August, 2023

Mr. Joseph Mogosi Motari, MBS
Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House
NAIROBI

Mr. Ismail Maalim Madey
Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters
NAIROBI

Ms. Veronica Mueni Nduva
Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

✓ **Mr. Amos N. Gathecha, EBS, ndc(K)**
Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Ms. Betty N. Sungura, MBS
Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill
NAIROBI

Dear *Principal Secretary,*

RE: INVITATION TO THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION RETREAT TO SCRUTINIZE BUDGET IMPLEMENTATION BY THE MDAs FOR THE FIRST THREE QUARTERS OF FINANCIAL YEAR 2022/2023

The Departmental Committee on Social Protection is established pursuant to Standing Order 216 of the National Assembly Standing Orders. The Standing Order 216(5)(ba) of the National Assembly lists as part of the functions of a Departmental Committee the need to "on



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/035

31st August, 2023

Mr. Joseph Mogosi Motari, MBS
Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House
NAIROBI

Mr. Ismail Maalim Madey
Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters
NAIROBI

Ms. Veronica Mueni Nduva
Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)
Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Ms. Betty N. Sungura, MBS
Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill
NAIROBI

Dear *Madam Principal Secretary,*

RE: INVITATION TO THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION RETREAT TO SCRUTINIZE BUDGET IMPLEMENTATION BY THE MDAs FOR THE FIRST THREE QUARTERS OF FINANCIAL YEAR 2022/2023

The Departmental Committee on Social Protection is established pursuant to Standing Order 216 of the National Assembly Standing Orders. The Standing Order 216(5)(ba) of the National Assembly lists as part of the functions of a Departmental Committee the need to "on



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/035

31st August, 2023

Mr. Joseph Mogosi Motari, MBS
Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House
NAIROBI

✓ **Mr. Ismail Maalim Madey**
Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters
NAIROBI

Ms. Veronica Mueni Nduva
Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

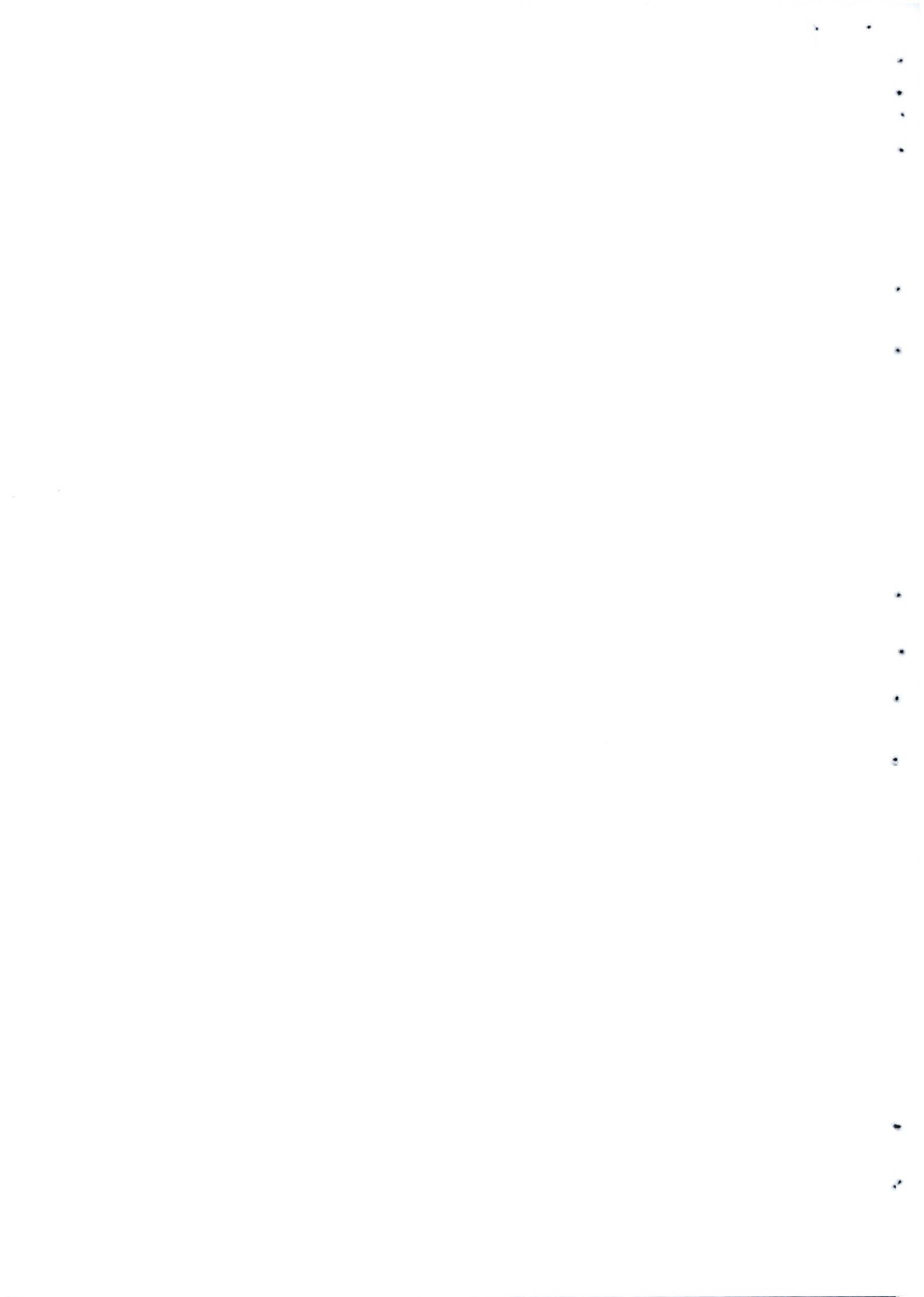
Mr. Amos N. Gathecha, EBS, ndc(K)
Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House
NAIROBI

Ms. Betty N. Sungura, MBS
Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill
NAIROBI

Dear *Principal Secretary,*

RE: INVITATION TO THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION RETREAT TO SCRUTINIZE BUDGET IMPLEMENTATION BY THE MDAs FOR THE FIRST THREE QUARTERS OF FINANCIAL YEAR 2022/2023

The Departmental Committee on Social Protection is established pursuant to Standing Order 216 of the National Assembly Standing Orders. The Standing Order 216(5)(ba) of the National Assembly lists as part of the functions of a Departmental Committee the need to "on





THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

P. O. Box 41842-00100
Nairobi, Kenya
Main Parliament Buildings

Telephone: +254202848000 ext. 3300
Email: cna@parliament.go.ke
www.parliament.go.ke/the-national-assembly

When replying, please quote

Ref: NA/DDC/SP/CORR/2023/035

31st August, 2023

✓ **Mr. Joseph Mogosi Motari, MBS**

Principal Secretary
State Department for Social Protection and Senior Citizens Affairs
Ministry of Labour and Social Protection
Social Security House

NAIROBI

Mr. Ismail Maalim Madey

Principal Secretary
State Department for Youth Affairs and The Arts
Ministry of Youth Affairs, The Arts and Sports
Kenya National Library Headquarters

NAIROBI

Ms. Veronica Mueni Nduva

Principal Secretary
State Department for Gender and Affirmative Action
Ministry of Public Service, Gender and Affirmative Action
Harambee House

NAIROBI

Mr. Amos N. Gathecha, EBS, ndc(K)

Principal Secretary
State Department for Public Service
Ministry of Public Service, Gender and Affirmative Action
Harambee House

NAIROBI

Ms. Betty N. Sungura, MBS

Chief Executive Officer
National Gender and Equality Commission
1st Floor, Solution Tech Place
Upper Hill

NAIROBI

Dear *Principal Secretary,*

RE: INVITATION TO THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION RETREAT TO SCRUTINIZE BUDGET IMPLEMENTATION BY THE MDAs FOR THE FIRST THREE QUARTERS OF FINANCIAL YEAR 2022/2023

The Departmental Committee on Social Protection is established pursuant to Standing Order 216 of the National Assembly Standing Orders. The Standing Order 216(5)(ba) of the National Assembly lists as part of the functions of a Departmental Committee the need to "on

REPUBLIC OF KENYA
MINISTRY OF LABOUR AND SOCIAL PROTECTION
STATE DEPARTMENT FOR SOCIAL PROTECTION AND
SENIOR CITIZEN AFFAIRS

PRESENTATION TO SCRUTINIZE BUDGET
IMPLEMENTATION FOR THE FINANCIAL YEAR
2022/2023

BY THE DEPARTMENTAL COMMITTEE ON SOCIAL
PROTECTION

BY

JOSEPH M. MOTARI, MBS
PRINCIPAL SECRETARY

October, 2023



INTRODUCTION

The State Department for Social Protection is one of the six sub-sectors of the Social Protection, Culture and Recreation Sector Working Group (SWG). It is responsible for implementation of the Constitution, Chapter 4 on Bill of Rights, Articles 43(3), 45, 53, 54 and 57 of, which are on the, social security to persons who are unable to support themselves and their dependants, children, persons with disabilities and older members of the society respectively. Special focus is given to the improvement of livelihood of vulnerable groups, specifically orphans and vulnerable children; the elderly; street families; and persons with disabilities

The State Department for Social Protection therefore plays a pivotal role towards the realization of the country's transformative agenda as enshrined in the Kenyan Constitution, Kenya Vision 2030, Medium Term Plan (MTP) IV (2023-2027), the Sustainable Development Goals (SDGs) and the "Bottom up, Economic Transformative Agenda". (BETA).

Mandate of the State Department

The mandate of the State Department as per the Executive Order No. 1 of January, 2023 on the Organisation of Government and Portfolio Assignment consists of:

- Social Protection Policy;
- Senior Citizens Policy
- Vocational Training and Rehabilitation of Persons with Disabilities;
- National Volunteerism Policy;
- Policy and Programmes for Persons with Disabilities;
- Policy and Programmes for Older Persons;
- Management of Statutory Children's Institutions;
- Community Mobilization;
- Registration of Self Help groups;
- Protection and Advocacy of Needs of Persons With Disabilities;
- Social Assistance Programmes;
- Family Protection Policy;
- Rehabilitation of Street Families;
- Policies on Children and Social Development;
- Counter Trafficking in Persons;
- Children Welfare and Penal Protection; and
- Support for Matrimonial and Succession Laws and Policies.

The State Department comprises of four (4) Directorates, three (3) SAGAs, two (2) Trust Funds and two (2) departments (General Administrative Services and Central Planning and Monitoring Department).

Directorates	SAGAS	Trust Funds
(i). Directorate of Social Development	(i). National Council for Persons with Disabilities (NCPWDs)	(i). Street Families Rehabilitation Trust Fund (SFRTF)
(ii). Directorate of Children Services	(ii). National Council for Children Services (NCCS)	(ii). National Assistance Trust Fund for Victims of Counter Trafficking.
(iii). Directorate of Social Assistance	(iii). Child Welfare Society of Kenya (CWSK)	
(iv). National Social Protection Secretariat		

The State Department has offices in:

- 8 Regions;
- 47 Counties and all sub counties

These offices are for both Children and Social Development Directorates. The National Council for Persons with Disabilities has offices in all the 47 counties.

In addition, the State Department has;

- 14 Children Remand Homes;
- 5 Rescue Centers;
- 11 Children Rehabilitation Schools;
- 6 Child Protection Centres; and
- 12 Vocational Rehabilitation Centers
- 2 Older Persons Institutions

Financial performance by vote and programme

a) Actual revenue receipts: exchequer issues donor and appropriations in aid (AIA)

i. Recurrent Budget performance summary

Source of Fund	Approved Estimates FY 2022/2023	Actual Receipts FY 2022/2023	Variance	Remarks/ Absorption (%)
a) Net Expenditure	35,136,998,640.00	35,136,998,640.00	-	100%
b) Appropriations-In-Aid	60,000,000.00	75,150,821.00	15,150,821.00	125% (Surpassed the target)
Loans				
Gross Expenditure (a+b)	35,196,998,640.00	35,212,149,461.00	15,150,821.00	100%

The State Department had a Gross budgetary allocation of **Kshs35,196,998,640** a projection of Appropriations-In-Aid (A.I.A) collection of **Kshs60,000,000** Net Expenditure of **Kshs.35,136,998,640** during the Financial Year 2022/2023. In the Financial Year under review the State Department received all the Exchequer from the National Treasury and managed to pay all the Beneficiaries during the closure of the Financial Year also we managed to surpass the target in A.I.A collection by **Kshs15,150,821** which is equivalent to **25%** due to increase in registration of groups.

ii. Development Budget performance summary

Source of Fund	Approved Estimates FY 2022/2023	Actual Receipts FY 2022/2023	Variance	Remarks/ Absorption (%)
a) G.O.K	1,342,685,203.00	1,342,685,203.00	0	100%
b) Donor funds	1,115,100,000.00	618,946,257.00	555,044,960.00	56%
c) Grant Revenue	591,300,000.00	36,255,040.00	496,153,743.00	6.0%
Gross Expenditure	3,049,085,203.00	1,997,886,500.00	1,051,198,703.00	65%
c) Appropriations-In-Aid (A.I.A)	(493,400,000.00)	(493,400,000.00)	0	100%
Total Net Expenditure	2,555,685,203.00	1,504,486,500.00	1,051,098,703.00	59%

The State Department had Gross Development allocation of **Kshs 3,049,085,203** in the Financial Year 2022/2023 which was composed of G.O.K Counter Fund of **Kshs 1,342,685,203**, Donor Funded **Kshs 1,115,100,000** and Grant Revenue of **Kshs. 591,300,000**, There was appropriation in Aid (A.I.A) of **Ksh 493,400,000** in the Financial Year Under review. The State Department received 100% of the Exchequer. Under the Donor Fund and Grant Revenue there was an Absorption of 56% and 6% respectively, the reason

for the low absorption was attributed by the delay of the donor in giving the NO Objection in utilization of the Funds.

b) Actual expenditure by vote and programme

(i) Recurrent budget and expenditure for the four quarters FY 2022/23 (Kshs Million)

Analysis of Expenditure Trends

Analysis by Category of Expenditure: Recurrent (Ksh. Million)

Economic Classification	Approved Estimates FY 2022/203	Actual Expenditure F/Y 2022/203	Remarks / Absorption (%)
Gross	35,196.29	33,243.06	94.45%
AIA	60.00	60.00	100%
NET	35,136.29	33,183.06	94.44%
Compensation to employees	1,772.22	1,641.84	92.64%
Use of Goods and Services	1,440.87	1,323.24	91.84%
Current transfers and Govt. agencies	31,935.27	30,246.85	94.71%
Social Benefits	19.19	12.77	66.55%
Acquisition of non-Financial Assets	28.74	18.36	63.88%
TOTAL EXPENDITURE	35,196.29	33,243.06	94.45%

ii) Development Budget and Expenditure for the four quarters FY 2022/23

Expenditure by Economic Classification	Approved/ Gross Estimates for FY 2022/23	Cumulative Expenditure For F/Y 2022/2023	Remarks/ Absorption (%)
Compensation Of Employees	161,308,925.00	147,008,925.00	91.14%
Use Of Goods And Services	1,418,384,975.00	803,761,494.00	56.67%
Current Transfers	1,396,999,000.00	902,839,000.00	64.63%
Social Benefits	-	-	
Acquisition Of Non- Financial Assets	72,392,303	62,354,030	86.13%
Gross Expenditure	3,049,085,203.00	1,915,963,449	56.00%
<i>Less Appropriation-In-Aid</i>	<i>-493,400,000.00</i>	<i>-46,350,000.00</i>	9.39%
Net Expenditure	2,555,685,203.00	2,091,707,178.00	81.85%

Analysis of Expenditure by Economic Classification

VOTE 1185	Approved Estimates FY 2022/203	Actual Expenditure F/Y 2022/203	Remarks/ Absorption (%)
Recurrent expenditure	35,196.29	33,243.06	94.45%
Compensation to employees	1,772.22	1,641.84	92.64%
Use of goods and services	1,460.06	1,332.67	91.28%
Current transfers and Govt. agencies	31,935.27	30,246.85	94.71%

Other recurrent	28.74	21.70	75.50%
Capital expenditure	3,049	1,916	62.84%
Acquisition of Non- financial assets	1,580	951	60.19%
Capital Grants to Government Agencies	1,397	903	64.64%
Other Development	72	62	86.11%
TOTAL EXPENDITURE VOTE	38,245.38	35,158.81	91.93%

Analysis by Category of Expenditure by Programmes (Ksh. Million)

PROGRAMME DETAILS	Approved Budget for F/Y 2022/23	Actual Expenditure 2022/23	Remarks/ Absorption (%)
Programme 1: Social Development and Children Services			
Sub Programme 1:1 Community Mobilization & Development	765.04	712.26	93.10%
Sub Programme 1: 2 Social Welfare and Vocational Rehabilitation	821.50	630.44	76.74%
Sub Programme 1: 3 Child Community Support Services	2,884.44	2,438.90	84.55%
Sub Programme 1: 4 Child Rehabilitation & Custody	465.03	404.71	87.03%
TOTAL PROGRAMME 1:0	4,936.01	4,186.32	84.81%
Programme 2:0 National Safety Net Program			
Sub Programme 2.1: National Safety Net Program	33,014.40	30,718.19	93.04%
TOTAL PROGRAMME 2:0	33,014.40	30,718.19	93.04%
Programme 3: General Administration, Planning and Support Services			
Sub Programme 3.1: General Administration, Planning and Support Services	294.98	254.30	86.21%
TOTAL PROGRAMME 3:0	294.98	254.30	86.21%
TOTAL EXPENDITURE	38,245.38	35,158.81	91.93%

The Total Allocation for Social Development and Children Services Programme was **Ksh. 4,936.01** for F/Y 2022/23. The Programme Actual Expenditure was **Kshs 4,107.54** which translate to absorption rate of **91.93%**. The Total Allocations for National Safety Net Programme was **Ksh.33,014.40** for F/Y 2022/23. The Programme Actual Expenditure was **Ksh. 30,718.19 billion** which translate to absorption rate of **93.04%**. The Total Allocations for General Administration, Planning and Support Services programme **Ksh. 294.98 million** for F/Y 2022/23. The Programme Actual Expenditure was **Ksh.254.30 million** which translate to absorption rate of **91.93%**.

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

Programme 1: Social Development and Children Services	Approved Budget for F/Y2022/23	Actual Expenditure for F/Y2022/23	Remarks/ Absorption (%)
Current expenditure	4,541.76	4,056.82	89.32%
Compensation of employees	1,573.91	1,487.36	94.50%
Use of goods and services	722.86	645.03	89.23%
Current transfers and Govt. agencies	2,221.45	1,906.36	85.82%
Other recurrent	23.54	18.06	76.72%
Capital expenditure	394.25	129.50	32.85%
Acquisition of Non- financial assets	-	-	
Capital Grants to Government Agencies	394.25	129.50	32.85%
Other Development	-	-	
TOTAL EXPENDITURE PROGRAMME 1	4,936.01	4,186.32	84.81%
Programme 2:0 National Safety Net Program			
Current expenditure	30,359.56	28,931.94	95.30%
Compensation to employees	46.43	31.25	67.31%
Use of goods and services	599.31	560.20	93.47%
Current transfers and Govt agencies	29,713.82	28,340.49	95.38%
Other Recurrent	-	-	
Capital expenditure	2,654.84	1,786.25	67.28%
Acquisition of Non- financial assets	1,579.69	950.56	60.17%
Capital Grants to Government Agencies	1,002.75	773.34	77.12%
Other Development	72.39	62.35	86.13%
Total Programme 2.1	33,014.40	30,718.19	93.04%
Programme 3: General Administration, Planning and Support Services			
Current expenditure	294.98	254.30	86.21%
Compensation to employees	151.88	123.23	81.14%
Use of goods and services	137.90	127.44	92.41%
Current transfers and Govt. agencies	-	-	
Other recurrent	5.20	3.64	70.00%
Capital expenditure			
Acquisition of Non- financial assets			
Capital Grants to Government Agencies			
Other Development			
TOTAL EXPENDITURE PROGRAMME 3	294.98	254.30	86.21%
TOTAL EXPENDITURE VOTE	38,245.38	35,158.81	91.93%

Non- financial performance showing actual outputs achieved relative to the set targets in the 2023/24 program-based budget

Sub/Pro programme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
PROGRAMME 1: SOCIAL DEVELOPMENT AND CHILDREN'S SERVICES					
OUTCOME: Empowered Individuals, Families, Groups and Communities for Self-Reliance					
SP 1.1: Community Mobilization and Development	Community Groups (SHGs, CBOs) registered, trained & linked to MFIs	No. of community groups registered	55,000	57,975	60,000
		No. of groups linked to various MFIs	14,500	15,405	40,000
		No. of community groups (SHGs, CBOs) trained	30,000	30,000	20,000
		% of resolved group conflict and grievance	100%	100%	100%
	Community Group Registration Act, 2022 Operationalized for Increased Community participation in socio-economic development	An operational Community Development Management Information System (CDMIS)	1	1	1
		CDMIS decentralized to all Social Development Offices and Huduma Centres	-	-	370
		No of community members sensitized on CGR Act of 2022	-	-	300
		Community Development Policy	-	-	1
	Volunteerism programme coordinated	A reviewed National Volunteerism Policy	-	-	1 (draft)
		No. of Volunteers engaged	2,500	2,500	2500
		An up to date National Database of Volunteers	1	1	1
		No. of Lay Volunteer Counsellors trained	450	450	450
		National Standards on Community Development Practice and Volunteerism	-	-	-
		National Volunteerism Bill	1	-	-
	Vulnerable community members targeted and supported through Economic Inclusion programme (EIP)	No of vulnerable community members supported through consumption support	7,500	6,955	7,500
		No. of businesses groups established	2,500	4,808	2,500
		No of vulnerable community members supported through Asset Transfer	7,500	6,955	7,500
		EIP impact evaluation of cohort I	-	-	1
		No of EIP participants trained (Coached and mentored)	7,500	6,955	14,692
		No of Village Savings and Loans (VSLAs) Groups operationalized	600	600	550
		No of mentors recruited and trained	155	155	165
		Strategy for Economic Inclusion Programme (EIP) Scale up	-	-	1
		EIP County and Sub-county Multi-sectoral Committee operationalized	15	-	15
		EIP stories of change documentary	-	-	1
		Baseline survey for cohort II participants	-	-	1
		EIP impact evaluation	-	-	1
		No of officers trained on poverty Graduation Approach (EIP)	-	-	50

Sub/Programme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
	Local communities protected from unintended negative adverse effects of social risks in development projects	No. of National and County government officers trained on Social Risk & Impact Management (SR&IM)	25	25	220
		No. of county government officials, MDA officers, county and sub-county SDO sensitized on SR&IM	100	271	200
		Kenya Social Risks and Impacts Management Policy	-	-	1
		Social Risks & Impacts Management(SR&IM) Bill	-	-	0
		No of National and County officers trained on Land Acquisition and Resettlement Management	15	28	120
		No of officers trained on Social Impact Assessment(SIA) Course	13	13	25
		No. of SRM County Multi-sectoral Committees established & operationalized	5	2	10
		No. of ToTs trained on Social Risk & Impact Management (SR&IM) course	40	0	40
		No of Social Impact Assessments conducted	-	-	6
		1.2 Social Welfare and Vocational Rehabilitation	Support and care for older Persons and Aging	Sensitization Booklet on Older Persons and Ageing	1
Older Person and Ageing Bill	1			0	1
An up to date National databank of institutions and service providers for older persons	1			1	1
No. of older persons rescued and placed at Kirinyaga Rescue Centre	10			11	15
No. of community members sensitized on healthy ageing and older persons rights	-			-	5,000
Strengthened family care support systems	National Positive Parenting Programme Implementation Plan		1	-	1
	National Positive Parenting Programme Training Documents (Guidelines, Training Manual, Implementation Guide)		-	-	3
	No. of parents and caregivers empowered with skills on positive parenting		100	100	500
	No of parents/ caregivers provided with psychosocial support and referral services		1100	1158	1500
	No. of ToTs trained on positive parenting		30	20	50
	No. of facilitators trained on positive parenting		-	-	150
	No. of public members sensitized on family, retirement, matrimonial and succession issues		-	-	6000
	A Social Behaviour Change Communication Strategy		1	-	1
	Standard Operating Procedures on National Positive Parenting Programme		-	-	1
	Online Self-Guided Introductory Parenting Module		-	-	1
Disability inclusion services provided	No. of community members sensitized on disability inclusion		-	-	1600
	No. of PWDs trained in VRCs		750	805	810
	No. of VRC graduates provided with start – up tool kits and placement		-	-	30
	Resource Mobilization Strategy on implementation of Inclusive Data Charter		-	-	1

Sub/Pro gramme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
		Strategy to address intersectional discrimination of women and girls with disabilities	1	0	1
		No. stakeholders sensitized on inclusive data collection	150	75	100
		National Policy for Persons with Disabilities	1	0	1
		No of community-based rehabilitation volunteers Sensitized on management of CBR programmes	470	470	500
		No. of Social Development Officers sensitized on community care and support systems	-	-	200
		Training manual for Community Based Rehabilitation volunteers	-	-	1
		Modules on Disability Inclusion Awareness (DIA)	-	-	1
		No. of land title deeds secured	6	1	3
		No. of land ownership documents acquired	6	1	3
	National, Regional and International recommendation implemented	No. of UN days observed	6	6	6
		No. of UN and EAC State Parties reports	4	4	4
	Disability rights mainstreamed in socio-economic development	No. of PWD SHGs supported for economic empowerment	290	117	290
		No. of PWDs graduates with vocational and technical skills supported with tools of trade for self-employment provided with startup capital	365	360	365
		No. of PWDs supported with LPO financing fund	50	11	50
		No. of PWDs provided with assistive & supportive devices and services	4,000	3,359	4,000
		No. of persons with disabilities registered and issued with disability cards	100,000	60,338	100,000
		No. of PWDs migrated into the new registration system	100,000	20,904	100,000
		No. of PWDs provided with scholarships	2,162	2,231	2,300
	Persons with severe disabilities supported with cash transfers	No. of persons with severe disabilities households supported with cash transfers	47,000	38,118	65,281
	Persons with Albinism supported for eye and skin care	No. of Persons with Albinism supported with sunscreen lotion	5,000	3,818	5000
		No. of Persons with Albinism supported for eye care	500	400	500
		No. of Persons with Albinism provided with financial support for skin cancer screening and treatment	1,500	558	1,200
	Persons with Autism and related developmental disabilities supported	No. of Persons with Autism and related developmental disorders provided with therapy services	6,000	1,200	10,000
		No. of Persons with Autism and related developmental disorders supported with essential drugs and supplies	6,000	0	10,000
		No. of persons with autism supported with assistive devices	100	123	500

Sub/Programme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
	Compliance with Disability regulations in MDCAs monitored	No. of caregivers for persons with autism and developmental disabilities supported for economic empowerment	-	-	0
		No. of accessibility audits conducted in MDCAs	100	105	100
		No. of awareness sensitization forum for MDCAs conducted	100	71	100
		No. of PWDs qualified jobseekers linked to potential employees through the NCPWD career Portal	2,500	1,913	2,500
		No. of MDAs implementing disability mainstreaming	533	326	326
		% of PWDS engaged as employees and interns in MDAs	5	1.4	1.4
SP 1.3: Child Community Support Services	Family based and community-based care of children including Alternative Family Care options promoted	No. of Children Officers and other stakeholders trained on the AFC Guidelines and Care Reform Strategy (2022-2032)	245	135	250
		No. of children in need of care including those at risk of and already separated with their parents and caregivers provided with support, care and protection and reintegration	190,000	200000	200,000
		No. of children placed in alternative care arrangement including kinship care, foster care, kafaalah, guardianship, supported independent living	500	350	800
		No of suitability reports for prospective adoptive parents reports prepared by DCS staff to facilitate court's ruling on application for local adoptions	550	612	700
		CPMIS care reform module for children institutions rolled out in 47 counties	10	8	13
		No of CCIs using the care reform module of CPIMS to enter and track data of children within their CCIS	-	160	200
		No. of OVCs supported with basic needs and counseling	16,500	-	17,408
		No. of OVCs supported with Presidential Bursary	22,300	22,300	22,300
	Children Participation Enhanced	No. of children assemblies / Kenya Children Assembly {KCA} forums at National and county levels	48	48	48
		No of County Children Assemblies sensitized on specific child rights and protection issues including violence against children OCSEA etc	5	-	5
		No of Children supported to attend county and national events e.g. Devolution Conference, International and national conferences	-	-	-
		No. of annual celebrations held to enhance child participation	5	5	5
	Children who experience violence, abuse and exploitation receive comprehensive response services	No. of children who have experienced violence, abuse exploitation and neglect reached with protective services'.	100,000	180,000	200,000
		No. of national coordination meetings for stakeholders in VAC programme held			4
		No. of County coordination meetings for stakeholder in VAC programme held	20	20	12.0
		No. of duty bearers trained to enhance care and protection of children in all settings	2,500	2610	2,600
		No. of children supported through the child- helpline toll free line- 116	38,000	41,213	38,200

Sub/Programme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
		No. of Child Protection Volunteers (CPVs) appointed, trained on 5-Day Paraprofessional training at KSG and supported to identify, refer and follow up children who experience VAC	420	750	1,520
		No. of officers trained on Child Protection Information Management System (CPIMS) to enhance case management for children who experience violence, abuse, exploitation and neglect.	200	121	350
		No. of child protection organizations using CPIMS for Case Management	1,950	1,950	1,000
		No. of cases reported and managed within CPIMS	190,000	193,260	200,000
		No. of peer mentorship programme on safe internet use established	1	1	1
		No of County Children Assemblies sensitized on violence against children including Online Children Sexual Exploitation and Abuse (OCSEA)	5	-	5
		OCSEA information and training package, for parents, religious leaders and professionals including a self-paced online training for pupils and teachers developed and rolled out in 10 Counties	10	-	10
SP 1.4 Child rehabilit ation and custody	Children Act 2022 implemented	No. of Children Officers sensitized on the Children Act	500	-	500
	Children in Emergencies protected	Child Protection in Emergency Guideline disseminated (CPiE) in 10 Counties	10	12	10
		No of government and non-government frontline service providers trained on Child Protection in Emergencies Guidelines, emergency case management, Mental Health and Psychosocial support (MHPSS), Gender Based Violence, separated and unaccompanied minors	10	12	10
		No of stakeholders coordination meetings on interventions for children in emergencies held	-	-	4
		No. of OVCs in supported with basic needs and counseling	16,500	-	17,408
		No. of OVCs supported with Presidential Bursary	22,300	22,300	22,300
		No. of households receiving nutrition-sensitive cash transfer	8,300	20,362	23,500
	Households with Vulnerable Children supported with nutrition- sensitive cash transfer through KSEIP	No. of sub-counties delivering nutrition sensitive designed packages	27	20	20
		Undertake and impact assessment of NICHE programme in 5 pilot counties	-	-	1
		No. of beneficiaries reached under the scale up NICHE programmes to other counties (Cumulative)	23,500	23,500	23,500
		Reviewed NICHE operational manual	1	1	1
		No. of beneficiaries reached under the scale up of UCB programmes to other counties (Cumulative)	8,300	8,300	8,300
	Child Protection Services Strengthened	No. of beneficiaries sensitized on parenting skills and child protection	1,200	140	1,175
		No. of Children officers trained on 10-days Curriculum at Kenya School of Government on Management of Child Protection Services	150	130	150
		No of duty bearers trained on the 5 days curriculum at KSG on Investing on child protection systems and services	-	-	40

Sub/Programme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
		No. of guidelines, and standard operating procedures developed to enhance provision of child protection service (e.g. for abandoned children, children under substance abuse, children in conflict with the law, etc)	1	-	1
	Children rescued, provided with safe shelter, rehabilitated and reintegrated back to families and communities	No. of Children rescued, placed at statutory and charitable children institutions, supported with basic needs, tracing & reintegration to families and community based care and follow up	11,850	11,850	14,000
		No of children with disabilities provided with disability inclusive and specialized services	-	-	1000
		No. of Children in SCIs supported with formal education, life skills, vocational training and tool-kits	385	609	900
		No. of Staff of SCI supported with capacity building trainings competence based curriculum (CBC) Competent based education and training (CBET), care reform, transitioning, Prevention and Countering Violence Extremism child rights etc)	-	-	80
		No. of Statutory & Charitable Children institutions, child protection units and centers and Child Protection Units supervised in to provide quality of services	30	30	150
		Progress in acquisition of Land ownership documents for all 30 statutory Children Institutions	4	-	4
		No. of Statutory institutions upgraded/ renovated and installed with green energy		-	3
		No of trees planted in Statutory Children Institutions	1500	9700	30,000
		No. of Statutory institutions upgraded	3	-	3
		Review of the CTIP Act Finalized	Revised CTIP Act	1	0
	Regulations of the Counter Trafficking in Persons (CTIP) Act developed and revised	CTIP general regulations	1	-	1
		CTIP National Assistance Trust Fund Regulations	-	-	1
		CTIP Shelter regulations	-	-	1
	Awareness of Counter Trafficking in Person Created	No. of Public awareness on Trafficking in persons in hotspot counties	6	3	5
		No. of Law enforcement and Criminals Justice Officers trained on Identification, Investigation and Prosecution of TIP	480	352	500
		World Day Against Human Trafficking marked	1	1	1
		No. of counties National Plan of Action to combat Trafficking in persons 2022-2027 disseminated	-	-	7

Sub/Programme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
		No. of Counties the National Referral Mechanism for Victims of Trafficking Disseminated	10	6	6
	Government run shelters for Victims of Trafficking in persons refurbished and operationalized	% completion refurbishment rate of Government run shelter for victims of trafficking in Nairobi	100%	50%	25%
		% of government run shelter house operationalization in Nairobi County	50%	-	25%
		Government run shelter house for victims of trafficking in persons in Machakos County constructed.	-	-	1
	A National Counter Trafficking in Persons Information Management System	National Counter Trafficking in Persons Information Integrated Management Information System	1	-	1
	Provision of Protection Services to Victims of Trafficking in Persons.	% of Victims of trafficking in Persons rescued	100	100	100
		% of Victims of trafficking in persons screened	100	100	100
		% of victims of human trafficking rehabilitated for both internal and external trafficking	100	100	100
		% of victims reintegrated back to their families	100	100	100
		% of Victims repatriated from Kenya	100	100	100
		% victims repatriated into Kenya	100	100	100
	National trafficking in Persons Response call center established and operationalized	National Trafficking in Persons response call center	-	-	-
	Minimum Standards of care for victims of trafficking in person developed	Minimum Standards of care for victims of trafficking in persons	1	-	1
	Economic Empowerment Model for Victims	Economic Model for assisting victims of Trafficking in Persons	1	-	1

Sub/Pro gramme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
	of Trafficking developed				
	Communication Strategy for Counter Trafficking in Persons developed	Counter Trafficking in Persons Communication Strategy	-	-	1
	Policy, legal and administrative framework on children's rights and welfare developed	M and E framework to track the implementation of the Children Act 2022	1	0	1
		No. of ToTs trained on M & E framework on the implementation of the Children Act 2022	15	-	0
		No. of Regulations developed to implement Children Act 2022	8	0	8
		No. of stakeholders sensitized on the regulations for implementation of the Children Act, 2022			
		Develop NCCS strategic Plan 2023-2027	1	0	1
		A popular version of the Children Act 2022	1	0	1
		A Child-friendly version of the Children Act 2022	1	0	1
		No. of stakeholders sensitized on the Children Act 2022	100	100	100
		% of operationalization of the Children Act	100	100	100
		National Children Policy 2010 to align it to the Constitution and the Children Act 2022	1	0	1
		No. of stakeholders sensitized on National Children policy	-	-	100
		An Integrated Early Childhood Development Policy	-	-	1
		No. of NCCS staff to be recruited (cumulative figures)	24	0	25
		Children Advisory Committees (CACs) Guidelines	1	0	1
		No. of CACs established in regions, counties and sub- counties	-	-	47
		Child Participation Guidelines	1	-	1
		No. of officers and stakeholders reached through dissemination forums on Child Participation guidelines	-		3
		Roll out M & E framework to CACs	3	0	-
		Develop Risk Management Framework			1
		CCIs regulation enforced	CCIs inventory updated	1	1
	No. of CCIs inspected by CACs		350	350	365
	% of registration certificates renewed to compliant CCIs		100	100	100
	No. of CCIs monitoring conducted		156	176	160
	% of spot checks and closure of Non-compliant CCIs		100	100	100
	No. of CACs and CCIs managers trained on the management of CCIs		10	10	10

Sub/Programme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
	Family and community-based care for children promoted	Child Welfare Programs Providers in the arena of care and protection mapped	1	1	1
		Transition Guideline for Care System in Kenya	1	1	-
		No. of dissemination forums of the transition guidelines of care and protection held	5	5	8
		No. of forums to disseminate the National Care Reform Strategy held	5	5	5
		Annual NCCS conference	1	-	1
	Compliance with regional and international Obligation	A popular version of the National Care Reform strategy	1	0	1
		Commemorate the Day of the African Child 2023	1	1	1
		Universal Children's Day	1	1	1
		6th and 7th State Party UNCRC report	1	1	-
	Improved awareness on the children rights and welfare	No. of stakeholders disseminated on concluding observations on the 2 nd , 3 rd and 4 th State Party Report from the African Committee of experts on the rights and welfare of the child	10	10	12
		No. of IEC materials printed and disseminated	3500		3500
	NCCS programmes and activities coordinated	No. of sensitization forums held	5	5	4
		No. of quarterly committee, full board and ad-hoc meetings convened	18	18	18
		No. of Bi-annual coordination stakeholders' meetings held	4	4	2
		An Integrated National Children Data Base	1	0	1
		Annual Council work plan and Performance Contract	1	1	1
		NCCS Communication and Advocacy Strategy	1	0	1
		Bi- annual Media briefings	2	2	2
	Research on emerging issues for enhanced children rights and welfare	Child Welfare Fund initiated and established as provided in the Children Act 2022	1	0	
		Updated inventory of children service providers in the country	1	1	1
	Adoption Services Promoted	Consolidated annual report on children situation in Kenya	1	0	1
		No. of stakeholders trained through sensitization forums on Adoption	-	-	100
		Training module for adoptive parents	-	-	1
Guidelines for the parent offer process		-	-	1	
Guardian ad Litem standard operating procedures		-	-	1	
% of applications to declare children free for adoption whose reviews have been completed		-	-	100	
Quarterly meetings with Adoption Societies		-	-	4	
Annual Adoption month celebrated		-	-	1	

Sub/Pro programme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
		No. of adoption societies registered and updated	-	-	1
Alternative family care for children enhanced through Foster care and Adoption		No. of foster parents assessed	1,000	609	1,000
		No. of adoptive parents assessed	400	422	400
		No. of case follow-ups undertaken	120	134	200
		No. of parents trained on alternative family care, parenting, child care among others	1,000	1,165	1,000
		No. of court reports prepared and presented	100	103	100
Mechanisms for combating child labour established/strengthened		No. of children whose capacity has been strengthened	4,800	5,379	6,455
		No. of ROC Clubs formed/ strengthened	8	14	17
		No. of children prevented from child labour and no. of children withdrawn from child labour	4,500	5,404	50,000
		No. of contracts renewed	10	10	10
Supported enrollment, retention and completion of OVCs and vulnerable young persons in education		No. of parents identified, trained and empowered with IGA	1,000	1,017	1,000
		No. of children in schools facilitated with complementary education materials during emergencies	125,000	128,458	154,150
		No. of OVCs and vulnerable young person at CWSK temporary places whose school levies and fees has been paid	6,059	6,118	7,342
		No. of children at the temporary places of safety and at the community provided with educational materials	6,890	7,113	8,536
Children in emergencies provided with psychosocial support as need arises		No. of parents identified, trained and empowered with IGA	1,000	1,007	1,208
		No. of children in emergencies such as Drought, Fires, Floods, Conflicts, Landslides, Terrorism and Cattle rustling among others, provided with psychosocial support as need arises	125,000	130,500	156,600
Families strengthened to prevent separation and promote quality care to children		No. of separated children during emergencies documented	100	123	148
		No. of families and children provided with PSS Services	122,590	125,925	35,000
		No. of families identified, trained and empowered	1,000	1,119	1,000
		No. of OVCs and vulnerable young person's outside the Cash Transfer provided with PSS support	6,059	6,118	7,342
		No. of children at the temporary places of safety and at the community provided with educational materials	6,890	7,113	8,536
Provision of psycho-social support to OVCs outside households		No. of parents identified, trained and empowered with IGA	1,000	1,007	1,208

Sub/Programme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
	Children in emergencies provided with psychosocial support as need arises	No. of children in emergencies such as Drought, Fires, Floods, Conflicts, Landslides, Terrorism and Cattle rustling among others, provided with psychosocial support as need arises	125,000	130,500	156,600
		No. of separated children during emergencies documented	100	123	148
	Families strengthened to prevent separation and promote quality care to children	No. of families and children provided with PSS Services	122,590	125,925	35,000
		No. of families identified, trained and empowered	1,000	1,119	1,000
		No. of OVCs and vulnerable young person's outside the Cash Transfer provided with PSS support	112,000	112,182	134,619
	Family tracing and reunification promoted	No. of separated children provided with Identification, Documentation, Tracing and Reunification (IDTR) Services	4,500	5,170	6,205
	Children in distress provided with rescue	No. of children provided with rescue services	12,000	12,585	15,102
	Duty bearers trained and sensitized on Orphans and Vulnerable Children (OVC) protection	No. of duty whose capacity has been strengthened	40,000	45,560	54,672
		No. of local child protection community structures established/strengthened	40	48	58
		No. of institutions dealing with children and vulnerable young persons strengthened	12	14	17
Integrated Child and Family Centers upgraded	Integrated Child and Family Centers upgraded	3	1	3	
PROGRAMME 2: NATIONAL SAFETY NET					
Outcome: Improved Livelihood of Vulnerable Persons					
SP 2.1: Social Assistance to Vulnerable Groups	Households with vulnerable persons supported	No. of older persons supported with cash transfers	833,129	756,485	1,185,455
		No. of households with OVCs supported with cash transfers	353,000	278,188	482,393
		No. of households with PWSDs supported with cash	47,000	38,118	65,281
	Inua Jamii beneficiaries data updated	No. of Inua Jamii beneficiaries verified for eligibility (Payroll cleaning)	-	-	1,072,791
		% of exited beneficiaries replaced	-	-	70
Consolidated Cash Transfer	No. of Gok MIS systems integrated with CCTP MIS(National Registration Bureau ,Civil Registration Service ,Pensions, Enhanced Single Registry,)		0	2	

Sub/Programme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
	Programme Management Information System(CCTP MIS) enhanced	No. of CCTP MIS modules enhanced and operationalized	6	4	2
		No. of Sub county officers retrained on the enhanced CCTP MIS modules	850		850
	Grievance and case management system strengthened	% of case updates and grievances within the spelt timelines(meeting the Service Level Agreements)	-	-	100
		No. of sub counties where Beneficiary Outreach Strategy has been rolled out	-	22	350
	Administrative frameworks strengthened to enhance delivery of CCTP	CCTP Operations Manual (OM) reviewed	1	1	1
		No. of Constituency Social Assistance Committee (CSACs)strengthened	290	290	290
		No. of BWCs strengthened	1,073	1665	2,738
		No. of Payment Service Providers(PSPs) procured	6	6	6
	Monitoring and Evaluation (M&E) of CCTP Enhanced	Social Assistance Fund operationalized upon enactment of PFM (Social Assistance Fund) Regulations 2023	-	-	-
		CCTP M&E Strategy finalized	-	Draft	1
	Social protection network for sustainability and coordination strengthened	No of sub county officers implementing the M and E strategy	0	-	350
		Norms, standards and guidelines for Social Protection coordination	-	-	1
		Updated and automated directory of SP stakeholders and interventions	-	-	
		No. of counties with functional Social Protection Coordination structures	3	0	3
		No of counties with operational COP county chapters	2	0	2
		No. of meetings for the National Steering committee for SP (NSCSP)	2	2	2
		No. of KSEIP bi-annual progress reports	2	2	2
		No. of stakeholders reporting through the SP M&E framework	6	6	
		Reviewed SP M&E framework	-	-	1
	Functional registry for harmonized identification and enrollment of vulnerable households in Social Protection	No of SP conferences held	1	1	-
		Upgraded and maintained ESR and CCTP data centre	1	1	1
		No. of stakeholder's accessing data through the ESR MIS	3	12	3
		No. of Counties adopting Generic County Government Social Protection (CG-SP) MIS	2	0	2
		% of total estimated Vulnerable households per County in the Social registry in 23 counties	75	0	75
		No. of counties rolling out & implementation of the On- Demand Registration under the ESR	1	0	1
		% of vulnerable households registered under the ESR through the On-Demand registration	-	0	53

Sub/Programme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24	
		No. of SP beneficiaries registered in the Integrated Beneficiary registry of the ESR	1.65M	1.65M	-	
		No of SP stakeholders sensitized on the ESR including the HTT	16,000	200	23,000	
		% of NSNP beneficiaries enrolled into NHIF	30	53	55	
	Enhanced awareness and capacity for increased uptake of SP services		No of Counties reached under SP learning and Development Programme	5	-	-
			No. of stakeholders trained on social protection (Learning & Development)	25	15	20
			No of Research study findings on SP disseminated	1	1	2
			No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Plans (VMGP)	400	450	200
	Sustainable Financing Options for Social Protection Promoted		No. of Public Private Partnership forums for Co-financing social protection held	3	3	2
			No. of UNSDCF coordination meetings	12	12	12
			No of reports on the co-ordination of the implementation of the SP conference joint call for action	1	1	-
			Revised design of the Universal Child Benefit Programme	-	-	1
	Policy and legislative documents on Social Protection developed		No. of policy documents ((Kenya Social Protection Policy 2023	1	0	1
			No. of strategy documents ((Kenya Social Protection Communication Strategy)	0	0	1
			No. of legislative documents (Repeal of the Social Assistance Act 2013 to pave way for the establishment of SAF under the PFM Act 2012	1	0	1
			Enactment of the PFM (Social Assistance Fund)Regulations 2023	0	0	1
	Street families rehabilitated		No. of street persons rescued	4,000	4,611	3,000
			No of partner institutions supported to undertake 4Rs + P programmes	30	30	30
			No. of street persons talents identified and nurtured	200	287	400
			No. of street persons provided with psychosocial support services	5,000	6,109	5,500
			No. of street persons supported for education and vocational skills training	4,500	5,612	5000
	Street families reintegrated		No. of street persons reintegrated to families and the community	3,500	3,639	3,000
			No. of families supported to ensure retention of reintegrated persons	300	347	300
	Capacity of caregivers strengthened		No. of Care givers trained	150	188	90
Communication Strategy developed		Communication strategy	1	0	1	
Resources mobilized		Resource mobilization strategy	1	0	1	
		Amount of resources raised	5	5.6	10	
County Chapters to co-ordinate street families		No. of county chapters established and operationalized	10	11	12	

Sub/Programme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
	rehabilitation established				
	Policy, Legislative and Institutional frameworks on rehabilitation of street families developed	National Policy on Rehabilitation of Street Families SFRTF strategic plan 2023-2027	1 -	0 -	1 1
	National census of street families undertaken	SFRTF Information Management System Census Technical Working Committee Census tools Pretesting and Main Census	- 1 1 -	- 1 1 -	1 - - 1
PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Outcome: Efficient Service Delivery					
SP 3.1: Policy, Planning and General Administrative Services	Administrative support Services provided	% Compliance with service charter and service delivery charter commitments	100	90	100
		No of the annual cross cutting issues coordinated in the Annual CS PC	11	11	5
		% of implementation of Training Needs Assessment report	100	55	100
		No. of functional Management Information Systems (MISs) supported	5	5	5
		% adherence to annual servicing and maintenance of ICT equipment schedule	100	0	100
		No. of ICT staff trained to administer MISs within the State Department	6	6	6
		No. of staff trained on Media handling	-	-	20
		No. of procured computers	26	32	145
		Updated Annual Inventory of State Department's assets	1	1	1
		% compliance with disposal of idle asset	100	0	100
		% of Inter-Agency, International and regional meetings coordinated	100	100	100
		% of Briefs and Cabinet Memorandums coordinated	100		100
		No. of Documentaries on key milestones prepared	1	1	1
		% of policies and Legislations coordinated	100	100	100
	No. of Students placed on attachment	150	230	180	
	Compliance with statutory requirements	No. of monthly reports on remitted statutory deductions to relevant statutory institutions (PAYE, NHIF, NSSF, HELB WCPS)	60	60	60
Development of Strategic plan 2023-2027 coordinated	No of Strategic plan developed	-	-	1	
Communication Strategy developed	No. of strategies developed	-	-	1	

Sub/Programme	Key Outputs	Key Performance Indicators	Target FY 2022/2023	Achievement FY 2022/2023	Target FY 2023/24
	Performance managed	No. of annual CS Performance contracts coordinated	1	1	1
		No. of Performance contracts cascaded (CS vis PS and PS vis HODs)	10	1	10
		No. of PC evaluated	1	1	1
		No. of Periodic Reports produced and Submitted to various lead Agencies (5PC, 4 AGPO, 4 BKBK, 4 VDS, 1SDGs, 1 National values and Principle of Governance, 4 Public Complaints, 4PSC, & 1Agenda 2063)	28	28	5
		No. of quarterly and annual M&E reports prepared	4	-	4
		% of Staff performance appraised (SPAS)	100	24	100
		% of pension claims submitted to pension departments	100	77	100
		No. of monthly Payroll processed	12	12	12
	Compliance with Public Finance Management Act, 2012 and subsequent regulations	% compliance with the request from the Parliamentary and Senate Committee on Labour & Social Welfare and Public Accounts Committee to clarify on various issues	100	100	100
		No. of budget implementation committee (BIC) constituted and operationalized.	1	1	1
		No. of MPPR, Sub-Sector, Sector & PBB reports Itemized budget	4		4
		Itemized budget	1	1	1
		Approved budget	1	1	2
		Quarterly and annual audit report	5	5	5
		No. of annual work plan, annual procurement plan and cash plan prepared and submitted to TNT&P	3	3	3
		No. of Periodic Reports produced and Submitted to various lead Agencies (Annual financial statement to controller and auditor general, quarterly expenditure return, quarterly reports to COB)	4	4	4
		No. Of budgetary performance reports	4	4	4

Project Information and amount of Project Funding received including exchequer issues, actual expenditure and completion status

The State Departments Projects listed in the Annex below were not funded apart from KSEIP project, Counterpart Funding, National Development Fund for Persons with Disabilities and Construction of a foster care center in Muranga. All other projects, which were allocated funds in the Financial Year 2022/2023, were subject to budget cuts in Supplementary II Estimates.

ANNEX: PROJECTS DETAILS FOR FY2022/2023 AND MEDIUM-TERM PROJECTIONS (KSH MILLION)

S/ No	Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2023	Outstanding project costs as at 30th June, 2023	Project completion % as at 30th June 2023	Allocation for FY 2023/2024		Amount to completion (Millions)	REMARKS
		Estimated project Cost	GoK	Foreign	Start date	Expected Completion Date				GoK	Foreign		
		Ksh. Million							Ksh. Million				
1.	Educational Equipment for Vocation Rehabilitation Centres 12 (VRCs)	151.4	151.4	0	1.7.2012	30.6.2019	122.4	29	87.08	0	0	29	Complete provision of educational equipment to 12 VRCs is progressive
2.	Renovation, refurbishment of Vocational Rehabilitation Centres (VRCs)	140.56	140.56	0	1.7.2012	30.6.2019	110.3	30.26	78.47	0	0	30.26	Project Completion is at 79 % for all the renovations.
3.	Kenya Social Economic Inclusion Project (KSEIP)	10,359.59	3,759.79	6,600	20.03.2019	31.12.2023	4,489.28	5,870.31	43%	1276.7	1927	-	
4.	Renovation of Likoni Rehabilitation School	60	60	0	13.03.2015	30.06.2021	35.65	24.35	59.416667	0		24.35	Complete refurbishment works of the existing infrastructure (classrooms, workshops and ablution block)
5.	National Development Fund for Persons With Disabilities (PWDs)	6092	6,092	0	1.7.2009	31.12.2030	3114.5	2977.5	51.12	194.25	0	-	Fund to empower PWDs
6.	Upgrading of Community Capacity Support Centres in Kilifi	98.93	98.93	0	14.6.2021	6.2.2023	45.3	53.63	45.8	0	0	53.63	Conversion of Kilifi Centre to a rescue Centre for Older Persons
7.	Rehabilitation of Machakos Children Rescue Centre	45	45	0	20/11/14	30/06/18	32	13	71.11	0	0	13	Completion Rate is at 71%

S/ No	Project Code & Project Title	Financing			Timeline		Actual cumulative Expe up to 30th June 2023	Outstanding project costs as at 30th June, 2023	Project completion % as at 30th June 2023	Allocation for FY 2023/2024		Amount to completion (Millions)	REMARKS
		Estimat ed project Cost	GoK	Foreign	Start date	Expected Completion Date				GoK	Forei gn		
8.	Construction of Integrated child & family centre CWSK Isiolo	869.83	869.83	0	2013/14	2021/22	354	515.83	40.74	0	0	515.83	
9.	Construction of Integrated child & family centre CWSK Nanyuki	613.3	613.3	0	2013/14	2019/20	334.08	279.22	54.56	0	0	279.22	
10.	Construction of Integrated child & family centre CWSK Joska	711	711		2013/14	2019/20	533	178	75	0	0	178	
11.	Construction of Integrated child & family centre CWSK Bungoma	465.2	465.2	0	2013/14	2019/20	216	249.2	46.43	0	0	249.2	
12.	Construction of Integrated child & family centre CWSK Murang'a	494.9	494.9	0	2013/14	2021/22	294.7	200.2	59.55	200	0	200.2	
13.	Construct kitchen & dormitory at Dagoretti Children rehab. school	45	45	0	30.06.2015	30.06.22	30	15	67	0	0	15	
14.	Street Families Model Rehabilitation Centre	5000	5000	0	1.07.2024	31.12.2027	-	-	-	-	-	5,000	Proposed New Project
15.	Construction of Murang'a County Social Development Office Block	9	9	0	1.07.2024	30.06.2025	-	-	-	-	-	9	Proposed New Project

1. Pending payments

The State Department had the following pending bills at the closure of the F/Y 2022/2023, which formed the first charge in the current FY 2023/2024

Detailed schedule of pending bills – FY 2022/2023

S/NO.	Supplier/Contractor FY 2022 - 2023	Invoice No. & Date Of Invoice	Description Of Goods/Services	Amount [Kshs]	Outstanding Amount [Kshs]
1.	Mombasa Beach Hotel	No.118359 of 23 rd June, 2023	Conference Facilities	1,354,500.00	1,354,500.00
2.	Gulkano Works Limited	No. 016 of 30 th June, 2023	Supply and delivery of Branded Data Collection Reflector Jackets	4,998,000.00	4,997,950.00
3.	Pago Airways Company Limited	TIN 23040127	Air ticket for ten (10)	362,629.98	362,629.98
4.	Bridgitline General Merchants	No.014 of 29 th June, 2023	Supply and delivery of 100No. A4 Note Books	95,000.00	95,000.00
5.	Silvercare Agencies	No. 0112 of 26 th June, 2023	Supply and delivery of 5No. Tyres size 265/55/R19	347,000.00	347,500.00
6.	Vayo Global Limited	No. 130 of 29 th June 2023	Supply & delivery of file folders	1,375,000.00	1,375,000.00
7.	Primarosa Investment	No. 040 of 30 th June, 2023	Supply of Conqueror papers	325,000.00	325,000.00
8.	Semco Agencies Limited	No 208 of 28 th June ,2023	Tv Set as per specification	125,430.00	125,430.00
9.	Ailand Chuna Limited	No. 120 of 29 th June, 2023	Supply and delivery of file fasteners	41,000.00	41,000.00
10.	Pago Aiways		Air Ticket Nairobi to Bunjumbura	2,320,615.00	2,320,615.00
				Total	11,344,164.98

CHALLENGES FACING STATE DEPARTMENT

A. RECURRENT VOTE

Due to a Low Budget Ceiling provided in the Printed Budget Estimates FY 2023/2024, the State Department would require additional funds and at the same time require a Re-Allocation of Funds to complete priority Programs as indicated below:

National Safety Net Programme (NSNP) – Inua Jamii –Kshs. 6,510,000,000.00

The Fresh Wave of Registration of new eligible members under the *Inua Jamii* Safety Net Programme is currently on-going. An additional amount of **Kshs. 6,510,000,000.00** is required for a period ending 30th June, 2024.

The 8th Cabinet Meeting held on 8th August 2023, discussed the above issue and resolved that the 500,000 new beneficiaries be registered as from 1st September 2023. The stipends for the new beneficiaries was resolved to be effected from 1st January 2024.

The Resource Requirements for the Period beginning from January 2024 to June 2024 are as follows:

S/No.	Item	Number	No. of Months	Amount (Kshs)	Total I (Kshs)
1.	Inua Jamii Beneficiaries	500,000	6	2,000	6,000,000,000
2.	Commissions to Payment Services Providers [PSPs]	500,000	6	120	360,000,000
3.	Inspection, Supervision, Monitoring and Reporting	500,000	6	50	150,000,000
TOTAL (KSHS)					6,510,000,000.00

B. DEVELOPMENT VOTE

Due to a Low Budget Ceiling provided in the Draft Development Budget Estimates 2023/2024 FY, the State Department would require additional funds to complete On-going, Stalled Projects and Programs as indicated below:

(i) The Refurbishment of Children’s and Vocational institutions Countrywide– Ksh. 150,000,000.00

The State Department has Thirty (30) Statutory Children’s Institutions and Fourteen [14] Vocational Rehabilitation Centers, which require to carry out refurbishment of the centers as well as enhance operations. These Institutions are of poor state and standards that include lack of necessary machinery and equipment. An amount of **Kshs. 150,000,000.00** would be required for the Financial Year ending 30th June, 2024.

(ii) Securing of the State Department’s Land across the Country – Ksh. 100,000,000.00.

The State Department’s 30 Statutory Children’s Institutions and 14 Vocational Rehabilitation Centers require funds to process title deeds and fence the properties to secure them from encroachment. The State Department was provided with an amount of **Kshs. 50,000,000.00** in the Printed Estimates for FY 2023/2024. An amount of **Kshs.100, 000,000.00** would be required for the Financial Year ending 30th June, 2024 for the State Department to secure its lands across the country.

[Attached herewith is the Cabinet Memorandum Ref: CAB/GEN.3/1/1 Vol.xx/ (89) dated 8th August 2023, on INNUA JAMII Programme]



STATE DEPARTMENT FOR YOUTH AFFAIRS
AND THE ARTS



Kenya National Innovation Agency

PRESENTATION ON BUDGET IMPLEMENTATION FOR THE FY 2022/23

Presented to Departmental Committee on Social Protection in October at Mombasa

Dr. Tonny Omwansa,
CEO KeNIA



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Presentation Outline

1. Background Information
2. Vision & Mission
3. Functions & Strategic Priorities
4. Programs/Achievements for the financial year 2022/23
5. Financial Performance for the financial year 2022/23
6. Programs planned for the financial year 2023/24
7. Challenges & Recommendation



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Background Information



Innovation: process of taking ideas from inception to impact

Highest Impact: Start-ups

Start-up: Young companies founded to develop a unique product or service, bring it to market and make it irresistible for customers, mostly leveraging on creative thinking, technology, private sector investment to scale



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Background Information cont'd...



- KeNIA was established under the Science Technology and Innovation Act 2013 within Ministry of Education
- Got its first substantive CEO in September 2020.
- Has staff of 40 (12 full time against 87 establishment, 7 deployed, 5 interns and 16 casuals)
- The 2nd Board of directors since inception joined in June 2022
- Currently finalizing on the 2nd strategic plan 2023 – 2028



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Vision & Mission

Vision

A key enabler of socio-economic development through innovation.

Mission

To Develop and Manage a dynamic national innovation system that facilitates taking ideas to the market



Agency Mandate



- The core mandate of the Agency is to develop and manage the National Innovation System.
- The Agency is therefore responsible for co-ordination, promotion and regulation of the National Innovation System.
- Working with partners, KeNIA strengthens interrelationships between actors in order to promote innovation and enterprise development out of research and ideas.



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Primary Question

How do we enable as many youths as possible to take as many ideas as possible from inception to impact?



KeNIA focus and Interventions



National



Institutional



Individual



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Strategic Priority Areas



1. Capacity Development
2. Dissemination & Awareness
3. Commercialisation
4. Partnerships and Resource mobilization
5. Policies & Legal Framework
6. Funding



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Programme, Achievements and Targets for FY 2022/23



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

KeNIA Programmes for FY 2022/23



1. Kenya Innovation Week
2. Institutional Innovation Support
3. Innovation Academy
4. Incubation and Acceleration
5. Kenya Innovation Bridge
6. National Innovation Awards
7. Kenya Innovation Masterplan



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Programs, Targets and Achievements (2022/23)



1. Capacity Development – Institutional and National capacity Development

Objective - To strengthen Institutional and National Capacity

❖ Agency's human resource capacity

- 5 permanent staff were recruited during the year

❖ Innovation Academy (Target 300, achieved 229)

- Capacity development for IP protection and commercialization
- Focus on Youth, innovators, researchers
- Other training programs: Innovation Policy, Innovation Leadership, Incubation Setup



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Programs, Targets and Achievements (2022/23)



1. Dissemination & Awareness

Objective To Create awareness and disseminate information on innovation

❖ **Stakeholder Engagement (Target Hold two forums Achievement two forums held)**

The Kenya Innovation Week (KIW) is an annual event organized and hosted by KeNIA to raise awareness and create synergies on the national innovation system

- **Kenya Innovation Week, 2022 organised and hosted.**

The event which took place in December 2022 was officially opened by H.E President William Ruto



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Programs, Targets and Achievements (2022/23)



2. Dissemination & Awareness

❖ Stakeholder Engagement (Contn'd)

- The Commercialization and Entrepreneurial Leaders' Summit (CEIL) Summit organised and hosted -The Summit is an initiative aimed at fostering innovation, promoting entrepreneurship, and advancing the commercialization of ideas in Kenya and Africa
- The Agency also organized and held a range of stakeholder workshops and Webinars.



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Programs, Targets and Achievements (2022/23)



3. Commercialisation

Objective To Support development and commercialisation of innovations

❖ National Innovation Database (Kenya Innovation Bridge)

- Digital platform linking innovators with funders, partners, incubators
- A total of 266 innovations, 250 institutions, 16 organizations and 1767 user have been onboarded.

❖ National Innovation Awards

- Recognizing excellence in innovation
- 15 Innovators Awarded



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Programs, Targets and Achievements (2022/23)



3. Commercialisation

❖ Incubation and Acceleration Target 12 Innovators Achievement 8 Innovators

- R2C Accelerator: Innovative ideas from individuals/institutions that can be commercially viable
- National Guidelines on commercialization, Incubation and Acceleration
- 8 innovators trained, coached and mentored on the development of their innovations through the Research to Commercialisation accelerator



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Programs, Targets and Achievements (2022/23)



3. Commercialisation

❖ Institutional support program

- Institutional Commercialisation Support Programme aims at strengthening and streamlining institutions system and processes towards successful commercialization of their research outputs.

Target 4 Institutions Achievement 5 institutions

- ❖ Development of the Incubation and Innovation Hubs guidelines
- ❖ Development of the commercialisation guidelines.
- ❖ Annual Kenya Innovation Outlook report



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Programs, Targets and Achievements (2022/23)



4. Partnerships and Resource Mobilization

The Agency worked closely with different partners to strategically deliver on different facets that build up to address our core mandate.

During the financial year the following Partners offered support both in cash and in kind towards the Agency's operations

- ❖ National Research Fund
- ❖ British Council
- ❖ Lemelson Foundation
- ❖ Foreign, Commonwealth & Development Office (FCDO)



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Programs, Targets and Achievements (2022/23)



5. Policies & Legal Framework

❖ Startup Ecosystem Development

- Startup Bill – collaboration with Ministry of MSMEs, ICT, Industry

❖ National Intellectual Property Policy

- Gave input to the development of the policy being developed by Kenya Intellectual Property Institute

❖ Institutional Intellectual Property Policy

- Supported the five institutions under Institutional support program to come up with policy on IP



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Programs, Targets and Achievements (2022/23)



Summary of Achievements of FY 2022/23

- Held KIW 2022
- Held CEIL Summit 2023
- Trained 229 innovators on commercialization and innovation.
- Awarded 15 innovators who won the National Innovation Award.
- Developed Kenya Innovation bridge which is a database for the innovation ecosystem.
- Supported 5 institutions to strengthen their capacity on commercialization of their research output.
- Developed commercialization toolkit as well as Innovation hubs guideline.
- Incubated 8 innovations through research to commercialization programme.



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Actual Expenditure by Economic classification as at June 2023

ITEMS	Approved Estimates FY 2022/23	FY 2022/23 Expenditure as at June 2023
Gross	132,875,963	103,703,803
AIA	70,000,000	40,827,840
NET	62,875,963	62,875,963
Of Which:		
Compensation to Employees	26,824,871	20,889,186
Other Recurrent		
Insurance	4,604,805	3,048,342
Rent	5,778,540	3,852,360
Gratuity	5,076,362	5,105,150
Board Expenses	9,131,280	5,490,513
Expenses on Core Mandate	43,110,000	37,405,455
Use of Goods & Services	38,350,105	26,870,538
TOTAL	132,875,963	102,661,543



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Programs planned for the financial year 2023/24



- Capacity building of innovators Target 1200 young innovators
- Accelerator programme is aimed at strengthening innovators' ability to raise funding for or commercialise their innovations. Target to incubate 12 youth innovations.
- Institutional Commercialisation Support Programme aims at strengthening and streamlining institutions system and processes towards successful commercialization of their research outputs. Target to support 5 institutions
- Host the Kenya Innovation week Commonwealth edition, themed " Innovating to Unlock Our Common Wealth". This edition will focus on leveraging innovation to advance wealth creation for societal well-being
- Presidential Innovation and Challenge Award Target award 50 youth innovators



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Challenges & Recommendations



S NO	Challenges	Recommendations
1.	Inadequate budget to implement the national agenda of developing the innovation system which includes operations at county level.	Allocation of proposed budget to fully implement the planned activities as well as timely disbursement of allocations from the exchequer.
2.	Inadequate staff in the Agency to undertake its mandate. The Agency currently has 12 staff, against an establishment of 89 as per the human resource instrument.	Provision of funding for the full staff establishment to enable the Agency fully meet its mandate without staff constraint.

Primary Question

How do we enable as many youths as possible to take as many ideas as possible from inception to impact?



Proposed Critical Funding Areas

- **Ksh 100 Million** towards **Commercialization grants** to support the scouting of very promising innovative ideas from the public, and nurture them to commercial value and link them to private sector
- **Ksh 60 Million** towards **Start-up seed funding** which involves supporting early stage innovative start-ups that are already are operational to scale, create jobs and generate wealth



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

Proposed Critical Funding Areas cont'd...

- Ksh 77 Million toward Personal Emoluments to grow the human capital of the Agency. Currently the Agency has 12 staff against a staff establishment of 89.



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS

THANK YOU



MINISTRY OF
YOUTH AFFAIRS,
THE ARTS AND
SPORTS



MINISTRY OF YOUTH AFFAIRS,
THE ARTS & SPORTS

REPUBLIC OF KENYA

**PRESENTATION ON BUDGET IMPLEMENTATION FOR THE FIRST
THREE QUARTERS OF FY 2022/23 -VOTE 1214
TO
THE DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION**

PRESENTED BY:

**MR. ISMAIL M. MADEY,
PRINCIPAL SECRETARY
STATE DEPARTMENT FOR YOUTH AFFAIRS & THE ARTS**

**6TH OCTOBER, 2023, SAROVA WHITE SANDS HOTEL, MOMBASA
COUNTY.**

Presentation Outline

- 1.Introduction
- 2.Mandate
- 3.Semi Autonomous Government Agencies
- 4.Programs & Sub-Programmes
- 5.Key Achievements
- 6.Overview of Budget Implementation
- 7.Financial Performance
- 8.Non –Financial Performance

Introduction

Honorable Chair,

I wish to thank you and the **Honorable Committee Members** for granting me this opportunity to present Budget Implementation Status for the first three quarters of Financial Year 2022/23 Estimates of Revenue and Expenditure for the State Department for Youth Affairs and deliberate on critical issues affecting the performance of our mandate.

Introduction Cont.’

Honorable Chair and Hon Members,

- The State Department for Youth Affairs and the Arts is responsible for providing overall policy and strategic leadership on Youth Affairs and the Arts by creating an enabling environment for flourishing of the creative economy as indicated in the Bottom Up Economic Transformation Agenda (BETA) of the Kenya Kwanza Plan.
- The State Department therefore coordinates Youth Development, Film, Arts and Library Services programmes aimed at harnessing youth aspirations and potentials for their meaningful participation in social-economic development. This is achieved by promotion of youth empowerment and employment creation through entrepreneurship and skills development; leadership and governance development. The State Department also aims to promote the monetization of talents, creativity and innovations through Talanta Hela Initiative in line with BETA.

Mandate

Honorable Chair, the mandate of the State Department for Youth Affairs for the period under review was :

1. Youth Policy and Empowerment;
2. Business Innovation and Incubation;
3. Managing and Promoting engagement with Youth for National Development;
4. Harnessing and Development of Youth Talent for National Development;
6. Collaborating and Overseeing Stakeholders engaged in Youth Promoting Activities.

Semi-Autonomous Government Agencies and Other Institutions

- **Honorable Chair**, during the review period, the State Department was overseeing the following SAGAs; National Youth Council (NYC), Youth Enterprises Development Fund (YEDF) and the President's Award Kenya (PA-K).
- **Honorable Chair**, Kenya also hosts the International Conference for Great Lakes Region (ICGLR). Kenya shall host the ICGLR Secretariat for two years after operationalization.

Programmes & Sub Programmes

Honorable Chair and Hon Members , The State Department implemented three (3) programmes further disaggregated into of Seven (7) Sub- programmes in

Programme	Sub Programmes	Brief Description of the Programme
1. Youth Empowerment Services	1. Youth Social and Sustainable Community Development	<ul style="list-style-type: none"> ▪ Protection of youth against harmful cultural practices and exploitation ▪ Youth exchange programmes and intergenerational dialogues
	2. Youth Mentorship, Leadership and Governance	<ul style="list-style-type: none"> • Youth Leadership, Mentorship and coaching • Promoting Youth Volunteer-ship • Youth empowerment initiatives promotion and popularization e.g AGPO
	3. Youth Employment and Employability	<ul style="list-style-type: none"> • Provision of financial services • Business development services

Programmes & Sub Programmes cont'

Programme	Sub Programmes	Brief Description of the Programme
2. Youth Development Services	1. Youth Development Research and Quality Management	<ul style="list-style-type: none"> • Mainstreaming Research in Youth Development Programmes • Development and implementation of Legislation, Policies and strategies on Youth Development
	2. Youth Entrepreneurship, Innovation and Talent Development	<ul style="list-style-type: none"> • Developing and promoting youth Talents • Commercialization of Youth Talents • Development of Youth skills for enterprise development • Operationalization of Youth Saccos
	3. Youth Development Field Extension Services	<ul style="list-style-type: none"> • Provision of services for Youth in the Field
3. General Administration, Planning and Support Services	1. Administration and Support Services.	<ul style="list-style-type: none"> • Support to youth technical services

Key Achievements for 3rd Quarter FY 2022/23

Honorable Chair and Hon Members, the State Department implements various programs towards the realization of our mandate. Below is a summary of achievements by the end of 3rd quarter of FY2022/23:

1. Engaged 35,933 youths in sustainable community development
2. Involved 37,888 youths in Climate Change Mitigation and mind set change
3. Educated 99,102 youths on positive health behavior, youth friendly sexual reproductive and peer to peer championing
4. Mobilized and capacity build 36,925 youths in leadership and governance
5. Enrolled and trained 4,075 youths under Presidents Award Programme

Key Achievements for 3rd Quarter FY2022/23 cont'

6. Disbursed loans totaling Kshs 97.4 Million to 7,622 youths for start up and business expansion under the Youth Enterprise Development Fund (YEDF)

7. Sensitized and supported 48,750 youth on AGPO/access to LPO financing

8. Nurtured 6,000 talented youths while 1,000 youths were supported to level of commercializing their talents and innovations

9. Provided 324,000 youths with youth friendly services at our Youth Empowerment Centres.

Overview Of 3rd Quarter Budget Implementation

Honorable Chair and Honorable Members

The State Department's total Approved Budget for FY2022/23 was Kshs 2,804.05 Million as at 3rd quarter , Kshs 1,394.26 Million being Recurrent Expenditure and Kshs 1,409.79 Million as Development Expenditure.

The actual expenditures for the same period were Kshs. 994.9 Million and Kshs. 534.15 Million for Recurrent Budget and Development Budget respectively. This translated absorption rates of 71% and 38% for Recurrent Expenditure and Development Expenditure during the period under review . The low absorption in development was occasioned by delayed donor disbursement under VIVA project and IFMIS downtime owing to the then anticipated cuts. The expenditure by Economic Classification both Recurrent and Development is as detailed in the table below;

Financial Performance By Programme & Sub-Programme (Kshs.Million) – Recurrent- Economic classification

Expenditure by Economic Classification		
The breakdown of the Budget and Expenditure by Economic Classification is as shown below		
	Approved Estimates (Kshs)	Cumulative Expenditure (Kshs)
Recurrent	1,394,262,591	994,896,782
Compensation to employees	650,590,929	470,054,227
Use of Good and Services	261,255,158	167,042,506
Current Transefer	467,173,719	343,786,512
Social Benefit	15,242,785	14,013,537
Development	1,409,790,000	534,150,623
Acquisition of Non- Financial Assets (Fixed Capital Assets)	170,765,216	56,544,445
Capital transfers to SAGAs	43,750,000	43,750,000
Other expenses	1,195,274,784	433,856,178
Total Expenditure	2,804,052,591	1,529,047,405

Financial Performance By Programme & Sub-Programme (Kshs.Million) - Recurrent

Honorable Members, the Approved Recurrent Budget for FY2022/23 was Kshs. 1,394,262,591 while the Actual Cumulative Payments & Commitment was Kshs 994,896,782 for the same period as detailed below under Programme & Sub-Programme ;

Programme & Sub-Programme	Current Expenditure Quarter Three (Kshs. Million)	
	Approved	Actual
Programme 1: Youth Empowerment Services	494,093,034	359,549,107
SP 1.1: Youth Social and Sustainable Community Development	26,919,315	15,762,595
SP 1.2: Youth Mentorship, Leadership and Governance	224,050,000	100,749,012
SP 1.3: Youth Employment and Employability Scheme	243,123,719	243,037,500

**Financial Performance By Programme & Sub-Programme
(Kshs.Million) - Recurrent CONT..**

Programme & Sub-Programme	Current Expenditure Quarter Three (Kshs. Million)	
	Aproved	Actual
Programme 2: Youth Development Services	563,140,574	426,882,848
SP 2.1: Youth Development Research and Quality Management	26,099,341	17,912,882
SP 2.2: Youth Entrepreneurship, Innovation and Talent Development	43,762,673	25,918,904
SP 2.3: Youth Development Field Extension Services	493,278,560	383,051,062

**Financial Performance By Programme & Sub-Programme
(Kshs.Million) - Recurrent CONT..**

Programme & Sub-Programme	Current Expenditure Quarter Three (Kshs. Million)	
	Aproved	Actual
Programme 3: General Administration, Planning and Support Services	337,028,983	208,464,827
SP 3.1: Administration and Support Services.	337,028,983	208,464,827
TOTAL GROSS	1,394,262,591	994,896,782
	Absorption	71.36%

Financial Performance By Programme & Sub-Programme (Kshs.Million) -Development

Expenditure by Programme

Honorable Members, the Approved Development Budget for FY2022/23 was Kshs.1,409,790,000 while the Actual Cumulative Payments & Commitment as at 31st March,2023 was Kshs. 534,150,632. The low absorption during the review period mainly relates to donor disbursement challenges under VIVA project which was fastracked in the 4th quarter and the anticipated budget cuts . Below is the detailed expenditure at Programme level and Project information on slide 21

Programme & Sub-Programme	Capital Expenditure Quarter Three (Kshs.M)	
	Approved	Actual
Programme 1: Youth Empowerment Services	322,440,510	56,394,850
SP 1.1: Youth Social and Sustainable Community Development (VIVA)	278,690,510	12,644,850
SP 1.3: Youth Employment and Employability Scheme (YOUTH ENTERPRISE FUND)	43,750,000	43,750,000

**Financial Performance By Programme & Sub-Programme
(Kshs. Million) -Development CONT..**

Programme & Sub-Programme	Capital Expenditure Quarter Three (Kshs. Million)	
	Approved	Actual
Programme 2: Youth Development Services	1,087,349,490	477,755,773
SP 2.2: Youth Entrepreneurship, Innovation and Talent Development(KYEOP)	1,026,349,490	463,515,883
SP 2.3: Youth Development Field Extension Services(YECS)	61,000,000	14,239,890
TOTAL GROSS	1,409,790,000	534,150,623
	Absorption	37.89%

Financial Performance –Exchequer Issues

Honorable Members, the SDYA Actual Exchequer Receipts to the 3rd quarter of FY 2022/23 was Kshs 1,006.8 Million against the expected amount of Kshs 2,103.04 based on the Approved Budget. Recurrent Expenditure receipts were Kshs 931.72 Million while Kshs 75.17 Million was for Development Expenditure as tabulated below;

Actual Revenue Receipts		
Source of Fund		Actual Receipt
Recurrent Expenditure		Kshs.
a) Exchequer Issues		931,717,264
b) Appropriations-in-Aid:-		-
Total		931,717,264
Development Expenditure		
a) Exchequer Issues		75,169,775
b) Appropriations-in-Aid:-		-
Grants		-
Loans		-
Total		75,169,775
Total Exchequer Issues		1,006,887,039

Financial Performance of SDYA SAGAS- Recurrent

Honorable Members, during the period under review, the SDYA SAGAs total Recurrent Budget which includes revenue from non exchequer transactions was Kshs 392.8Million while the Actual Expenditure was Kshs 368.2Million as illustrated below;

CURRENT TRANSFERS TO SAGAs, As at 31st March, 2023

Name of the SAGA	Budget Estimates FY2022/23 (Kshs)	Revenue (Kshs)			Actual Expenditure (Kshs)			Total Expenditure (Kshs.)
		From Non - Exchequer Transactions	From Exchequer Transactions	Total	Compensation to Employees	Use of Goods and Services	Other Expenses	
YOUTH ENTERPRISES DEVELOPMENT FUND (YEDF)	279,702,142	36,664,642	243,037,500	279,702,142	131,881,394	87,966,291	59,854,457	279,702,142
NATIONAL YOUTH COUNCIL (NYC)	93,100,000	-	73,500,000	73,500,000	29,424,840	26,542,416	17,532,744	73,500,000
THE PRESIDENT'S AWARD-KENYA	20,000,000	-	15,000,000	15,000,000	9,523,750	2,785,775	2,690,475	15,000,000
Total	392,802,142	36,664,642	331,537,500	368,202,142	170,829,984	117,294,482	80,077,676	368,202,142

Financial Performance Of SDYA SAGAS- Development

Honorable Members, during the period under review, the SDYA SAGAs total Development Budget which includes revenue from non exchequer transactions was Kshs 225.2Million while the Actual Expenditure was Kshs 97.1Million as illustrated below;

CAPITAL TRANSFERS TO SAGAs First Nine Months, FY 2022/23 (as at 31st March, 2022)

Name of SAGA	Gross Estimates FY2022/23 (Kshs)	Actual Receipts (Kshs)			Actual Expenditure (Kshs)			Total Expenditure (Kshs.)
		From Non - Exchequer Transactions	From Exchequer Transactions	Total	Compensati on to Employee	Use of Goods and Services	Other Expenses Loan Disbursement	
YOUTH ENTERPRISES DEVELOPMENT FUND (YEDF)	225,189,693	181,439,693	43,750,000	225,189,693	-	-	97,123,750	97,123,750
Total	225,189,693	181,439,693	43,750,000	225,189,693	-	-	97,123,750	97,123,750

Quarterly project information

Projects Implementation Status First Nine months, FY 2022/23 (as at 31st March, 2023)

No	Project Name	Project Commence Date	Expected duration of the project	Sources of Funds	Estimated Value of the project (Ksh.)	Total Funding FY 2022/23 (3 rd Quarter Status)	Actual Expenditure as at 31st March, 2023	Percentage of Completion
1	Youth Empowerment Centres(YEC's)	Jul-09	17 years	GoK	7,372.00	61.00	14.24	38.4%
2	Youth Enterprise Development Fund - Loans Disbursement and Business Development Services	2007	Continuou s	GoK	7,503.00	43.75	43.75	63.1%
3	Kenya Youth Employment and Opportunities Project (KYEOP)	Dec-16	5 years	World Bank	8,050.21	1,026.35	463.52	81.5%
4	Youth Empowerment (UNFPA)	Jul-19	5 years	UNFPA	89.69	4.00	1.05	7.8%
5	VIVA Youth Programme	Jul-2021	3 years	GoK & Donor	926.00	274.69	11.60	17.3%
	Total Gross				23,940.90	1,409.79	534.15	

Non Financial Performance at Programme and Sub – Programme

Honorable Members, the non-financial performance of our targeted output against actual achievement is detailed in the tables below;

Programme 1: Youth Empowerment							
Outcome: To enhance Youth employability, entrepreneurship and job creation for National development							
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.1: Youth Social and Sustainable Community Development	Youth Social Development	Sustainable Youth community development	No. of Youth engaged in sustainable community development	145,000	35,933	109,067	Target not Achieved due to Austerity Measures
			No. of youth trained in mindset education	36,250	8,000	28,250	

Non Financial Performance at Programme and Sub – Programme Cont...

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.1: Youth Social and Sustainable Community Development	Youth Social Development	Sustainable Youth community development	No. of Youth engaged in Climate Change mitigation efforts	145,000	29,888	115,112	Target not Achieved due to Austerity Measures
	VIVA	Youth Well-being	No. of youth engaged in positive health seeking behavior	39,800	81,554	41,754	Target achieved

Non Financial Performance at Programme and Sub – Programme Cont...

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.1: Youth Social and Sustainable Community Development	VIVA	Youth Well-being	No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	12,500	11,998	502	Target not met due to delays in contract signing(health)
			No. of Youth engaged in physical fitness and recreation	36,250	5,400	30,850	

Non Financial Performance at Programme and Sub – Programme Cont

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.1: Youth Social and Sustainable Community Development	VIVA	Youth Well-being	No. of Youth trained as peer educators	150	150	0	Target achieved
SP 1.2: Youth Mentorship, Leadership and Governance	NYC	Youth participation in Leadership and Governance	No. of youth engaged in leadership and governance initiatives	17,625	17,975	350	Target Achieved

Non Financial Performance – Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.2: Youth Mentorship, Leadership and Governance	NYC	Youth participation in Leadership and Governance	No. of youths mobilized to participate in IYW/D celebrations and Youth creative challenge including film music, art and fashion.	2,000	1,000	-1,000	International Youth Day(IYD) celebrations affected by general elections

Non Financial Performance Cont...

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.2: Youth Mentorship, Leadership and Governance	NYC	Youth participation in Leadership and Governance	No. of youth engaged in Intergenerational Dialogue Forum	3,375	4,200	825	Target Achieved
			No. of youth engaged in civic participation, lobbying for Youth Inclusive legislations and promoting the KYDP 2019	3,000	3,000	0	Target Achieved

Non Financial Performance Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.2: Youth Mentorship, Leadership and Governance	NYC	Youth participation in Leadership and Governance	No. of Youths Capacity built on national values, leadership and Governance	3,000	3,250	250	Target achieved
			No. of youth engaged in environmental conservation initiatives(tree planting, clean-ups)	4,500	4,500	0	Target met

NON FINANCIAL PERFORMANCE Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.2: Youth Mentorship, Leadership and Governance	NYC	Youth participation in Leadership and Governance	No. of youth leaders engaged in inter-communal youth exchange programme and peace forums	2,250	3,000	750	Target Achieved
		Government empowerment initiatives(Funds, AGPO Big 4,Post Covid 19 recovery strategies) promoted and popularised	No. of youth sensitized on existing empowerment initiatives	15,000	15,470	470	Target Achieved

Non Financial Performance Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.2: Youth Mentorship, Leadership and Governance	PA-K	Enrolment and participation of Youth in the President's Award Programme	No. of Award leaders trained	3,000	2,144	856	Target to be met in the 4th Qtr.
			No. of Youth awarded Gold level certificate	1875	0	1,875	Target to be met in the 4th Qtr.

NON FINANCIAL PERFORMANCE

Programme 1: Youth Empowerment							
Outcome: To enhance Youth employability, entrepreneurship and job creation for National development							
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.2: Youth Mentorship, Leadership and Governance	PA-K	Enrolment and participation of Youth in the President's Award Programme	No. of new Youths enrolled	7,500	4,075	3,425	Target to be met in the 4th Qtr.
			No. of volunteers trained	188	226	38	Target Achieved

NON FINANCIAL PERFORMANCE Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.2: Youth Mentorship, Leadership and Governance	ICGLR	ICGLR Youth Peace Organizations strengthened	No. of youth organizations trained in peace building and conflict management	8	0	8	Target not met due to austerity measures
		Youth leadership networks in human rights and rule of law strengthened	No. of youth leadership network strengthened	80	0	80	Target not met due to austerity measures

NON FINANCIAL PERFORMANCE Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.3: Youth Employment and Employability Scheme	YEDF	Financial Services provided to Youth enterprises	Amount of loans disbursed to Youth to start or expand their businesses Kshs.(M)	547.5	97.4	-450.1	The function was moved to another State Department due to Reorganization of Government
			No. of Youth beneficiaries of the loan products	42,844	7,622	-35,222	

NON FINANCIAL PERFORMANCE Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.3: Youth Employment and Employability Scheme	YEDF	Financial Services provided to Youth enterprises	Amount of loans recovered (Kshs.M)	450	202.1	-247.9	The function was moved to another State Department due to Reorganization of Government
			No. of Youth sensitized on AGPO and supported to access LPO financing loans	13,000	13,780	780	Target Achieved

NON FINANCIAL PERFORMANCE Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.3: Youth Employment and Employability Scheme	YEDF	Business Development Services provided to Youth enterprises	No. of Youth trained on entrepreneurship skills	75,000	51,700	-23,300	The function was moved to another State Department
			No. of Youth mentored in various business mentorship programs	2,625	4,807	2,182	Target Achieved

NON FINANCIAL PERFORMANCE Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 1.3: Youth Employment and Employability Scheme	YEDF	Business Development Services provided to Youth enterprises	No. of Youth facilitated to access incubation and innovation services	1,125	1,203	78	Target Achieved
			No. of Youth enterprises provided with market support services	1,125	1,008	-117	The function was moved to another State Department

NON FINANCIAL PERFORMANCE Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
Programme 2: Youth Development Services							
Outcome: To strengthen capacity among the Youth for improved livelihoods and effective engagement in National Development							
SP 2.1 Youth Development Research and Quality Management	Policy Research and Mainstreaming	Kenya Youth Development Bill	% of Kenya Youth development Bill Developed	100	20	-80	Target not met due to austerity measures.
		Youth development Index Developed	% of Youth development Index Developed	100	60	-40	

NON FINANCIAL PERFORMANCE Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 2.2: Youth Entrepreneurship, Innovation and Talent Development	Entrepreneurship and Skills Development	Youth sensitized on AGPO promotion and Entrepreneurship Skills	No. of Youth sensitized on AGPO promotion and Entrepreneurship Skills	30,000	19,500	-10,500	Target not met due to austerity measures
		Youth entrepreneurs engaged in green jobs and employment creation	No. of Youth entrepreneurs engaged in green jobs and employment creation	35	23	-12	Target to be met in the 4th Qtr.

NON FINANCIAL PERFORMANCE Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 2.2: Youth Entrepreneurship, Innovation and Talent Development	Entrepreneurship and Skills Development	Community youth SACCOs operationalized	No. of community Youth SACCOs operationalized	17	5	-12	Target not met due to austerity measures
		Youth Trained/ Capacity built on ICT	No. of youth Trained/ Capacity built on ICT	3,000	1,847	-1,153	Target not met due to austerity measures

NON FINANCIAL PERFORMANCE Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 2.2: Youth Entrepreneurship, Innovation and Talent Development	Youth Innovation and Talent Development	Youth talent and innovation Commercialized	No. of talented Youth nurtured	20,000	6,000	-14,000	Target not met due to austerity measures
			No. of youth earning from commercialized talent and innovation	8,000	1,000	-7000	Target not met due to austerity measures

NON FINANCIAL PERFORMANCE Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 2.2: Youth Entrepreneurship, Innovation and Talent Development	Youth Innovation and Talent Development	Youth innovation and talent development incubation hubs	No. of youth innovation hubs established	24	0	~24	Target not met due to austerity measures
			No. of youth accessing innovation hubs	145,000	0	~145,000	
			No. of youth innovations	2,350	200	~2150	

Non Financial Performance Cont..

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 2.2: Youth Entrepreneurship, Innovation and Talent Development	KYEOP	Youth skills and competencies developed	No. of Youth trained in Life Skills	12,500	5,641	-6,859	Target not met due to austerity measures
			Amount disbursed to Business Plan Competition Awards	14,000	0	-14,000	Target not met due to austerity measures

Non Financial Performance Cont

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 2.3 Youth Development Field Extension Services	Youth Field Services and YEC's	Youth Centric Services enhanced	No. of new YECs constructed	12	3	-9	Target not met due to austerity measures.
			No. of Youth accessing Youth Friendly Services at YECs	144,000	324,000	180,000	Target Achieved

Non Financial Performance Cont..

Programme 3: General Administration, Planning and Support Services							
Outcome 3 To improve efficiency and effectiveness in service delivery and programme implementation							
Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Quarter III 2023			Remarks
				Target(s)	Actual	Variance	
SP 3.1 Administration and Support Services.	Admin, ICT, Finance, Planning, HR	Central Planning & Project Monitoring Unit	Monitoring and Evaluation reports	2	0	-2	Target not met due to austerity measures
		Administration	On-job training and competencies improved	80	0	-80	Target not met due to budget cut
		Finance	Financial Services		100	55	-45

SDYAA New Project

Honorable Chair and Honorable Members ,

The State Department has one new project- the National Youth Opportunities Towards Advancement (NYOTA). This is expected to commence towards the 2nd half of FY 2023/24 .

Pending Bills

Honorable Chair, The State Department had Development Expenditure historical pending bills amounting to Kshs. 19,624,060 for the period under review. The bills relate to stalled works in 11 Youth Empowerment Centers. There was no Recurrent Expenditure pending Bills.

Challenges incurred During the 3rd Quarter

Honorable Chair, the following are some of the challenges faced by the State Department during the period under review:

- i. Austerity measures.
- ii. Delayed donor disbursements
- iii. IFMIS down times

Conclusion

Hon Chair, as I conclude, I wish to express my gratitude to this Honorable Committee for the cooperation and invaluable support you have accorded the State Department for Youth Affairs.

The State Department for Youth Affairs and the Arts will continue commercializing youth talents to enhance Youth empowerment, entrepreneurship and job creation for National development in the current FY 2023/24.

I submit.

Thank you