

REPUBLIC OF KENYA



THE NATIONAL ASSEMBLY
PAPERS LAID

DATE: 29 APR 2020

Wed

ABLED
Y:

for Aden Duale
Leader of Majority

AT
ABLE:

no

MINISTRY OF PUBLIC SERVICE, YOUTH AND GENDER

ANNUAL PERFORMANCE REPORT FOR
THE FINANCIAL YEAR 2018/2019

PARLIAMENT
OF KENYA
LIBRARY

FOREWORD

The Ministry of Public Service, Youth and Gender is committed to facilitate efficient and effective delivery of public services to all citizens, while laying emphasis on youth, women and girls empowerment. The strategic intent for the Ministry is thus geared towards contributing to the global, regional and national development agenda as espoused in the Global Sustainable Development Goals, Africa Agenda 2063, and the Kenya Vision 2030 with its successive Medium Term Plan that currently incorporates the National priorities of the Big Four Initiatives.

Specifically, the Ministry intent during the performance period was to facilitate creation of an effective and efficient Public Service that delivers to the needs of Kenyans; facilitate Kenya's youth to achieve their greater potential and effectively play their role in nation building; and to provide leadership for gender mainstreaming and equitable socio-economic development within the context of the national development agenda.

The Ministry's approved budget for FY 2018/19 was Kshs30,169.98 Million while the actual expenditure was Kshs28,248.09 Million translating to an absorption rate of 94%.

The Ministry's achievements in this reference period included: restructuring of the National Youth Service through the enactment of NYS Act 2019; skills development and youth employability through the Kenya Youth Employment Opportunity Project (KYEOP) and the review and development of the Kenya Youth Development Policy. The Ministry undertook a drive to improve service delivery through an innovative approach dubbed '*Huduma Mashinani*' and hosted a continental gathering to mark Africa Public Service Day in June 2019 attended by Cabinet Ministers and delegates from other African Union member states. On issues of gender, the Ministry finalized the development of the National Gender and Equality Policy and National Policy for the Eradication of Female Genital Mutilation as well as the launch of 1195 GBV hotline in 11 counties.

Key among the challenges faced by the Ministry in its delivery was inadequate or delayed funding for most projects and programmes; impact of the austerity measures leading to reduction in budgetary allocations; rising operational costs which affected key budget items such as internet connectivity and rent essential for service delivery for programmes such as Huduma Kenya. Total pending bills amounting to Kshs 8,364.16 million in FY 2018/19. 58.80% of the total pending bills incurred were due lack of exchequers.

The Ministry remains fully committed to put in place measures that will ensure the Country has adequate human resource with the right skills and competencies that will propel the country to realize the desired global, regional and national aspirations to ensure a ***Citizen-focused and results-oriented public service.***



Prof. Margaret Kobia, Ph.D, MGH
CABINET SECRETARY

TABLE OF CONTENTS

1 INTRODUCTION	5
1.1 VISION, MISSION AND OBJECTIVES	5
1.1.2. Mission	5
1.1.3. Strategic	5
1.2 MANDATE OF THE MINISTRY	6
1.2.1 State Department for Public Service	6
1.2.2 Kenya School of Government	6
1.3 STATE DEPARTMENT FOR YOUTH	7
1.3.1 Youth Enterprise Development Fund	7
1.3.2 National Youth Council	8
1.3.3 National Youth Service	8
1.4 STATE DEPARTMENT FOR GENDER	8
1.4.1 Women Enterprise Fund	9
1.4.2 Uwezo Fund	9
1.4.3 National Government Affirmative Action Fund	9
1.4.4 Anti-Female Genital Mutilation (AFGM) Board	9
1.5 ROLE OF STAKEHOLDERS	10
2 PERFORMANCE REVIEW FOR FY 2018/19	11
2.1 Absorption of Allocated Funds	11
2.2 Ministry of Public Service, Youth and Gender Performance Achievement for FY 2018/19	13
2.3 Pending Bills	19
State Department for Youth Vote 1214	19
Recurrent	19
Compensation of employees	19
-	19
-	19
-	19
-	19
Use of goods and services e.g utilities,domestic or foreign travel etc.	19
Social benefits eg. NHIF,NSSF	19
-	19
-	19
-	19

-.....	19
-.....	19
-.....	19
Other expense	19
-.....	19
-.....	19
-.....	19
Development	19
Acquisition of non-financial assets.....	19
Use of goods and services e.g utilities,domestic or foreign travel etc.....	19
-.....	19
-.....	19
1,010.6	19
-.....	19
-.....	19
Other expense	20
-.....	20
-.....	20
-.....	20
2.4 Capital Projects.....	20
2.5 Challenges	20
2.6 Recommendations.....	21
2.7 Conclusion	22
3 ANNEXTURE	23
ANNEX I CONCEPT NOTES	23
3.1 PROJECT PURPOSE: KDSP is a Performance for Results (PforR) Programme aiming to support the National Capacity Building Framework – Medium Term Interventions (NCBF-MTIs).....	34
ANNEX II: MINISTRY'S CAPITAL PROJECTS.....	53

1 INTRODUCTION

The Ministry of Public Service, Youth and Gender was created under the reorganization of the National Government in November 2015. The reorganization placed the then Directorate of Public Service Management, Directorate of Youth Affairs and the State Department for Gender Affairs under the Ministry. The Executive Order No. 1 of June 2018 (Revised) created three (3) State Departments in the Ministry namely: State Department for Public Service; State Department for Youth; and State Department for Gender.

The mandate of the Ministry is anchored in the Constitution of Kenya 2010 particularly Chapter Four ("Bill of Rights"), Articles 21 (3) on "rights and freedom of vulnerable groups including women", 27 on "equality and freedom from discrimination", and 55 on "youth"; Chapter Twelve ("Public Finance"); Chapter Thirteen ("Public Service"); Schedule Four of the Constitution among others.

The Constitution, specifically Article 2 (6), stipulates that any treaty or convention ratified by Kenya shall form part of the laws of Kenya. The relevant instruments and conventions that have been signed and ratified by Kenya and which comprise a broad mandate for the Ministry include the Convention on the Elimination of all forms of Discrimination against Women (CEDAW, 1979), Protocol on the African Charter on Human and People's Rights on the rights of women in Africa (2005), and the African Youth Charter.

1.1 VISION, MISSION AND OBJECTIVES

The Vision, Mission and Strategic Objectives as per the Ministry's Strategic Plan are as follows:

1.1.1. Vision

A transformed public service, empowered youth and women; gender equity and equality for a high quality of life for all Kenyans.

1.1.2. Mission

To provide policy leadership for public service transformation, youth and women empowerment, and promotion of gender equity and equality.

1.1.3. Strategic Objectives

- i. To transform the Public Service for a responsive, citizen centered and quality service delivery;
- ii. To strengthen capacity of National and County governments for efficient and effective delivery of State mandate and functions;

- iii. To strengthen Human Resource management and development;
- iv. To facilitate career planning and succession management;
- v. To harmonize, consolidate and integrate public service human resource information;
- vi. To spearhead youth empowerment in all aspects of national development;
- vii. To spearhead women empowerment in all aspects of national development; and
- viii. To enhance ministry's operations.

1.2 MANDATE OF THE MINISTRY

The Ministry plays an important role of providing policy direction and management of the human resource function in the public service as well as promotion of gender equality, empowerment of women and youth. The mandate, functions and responsibilities of the Ministry are provided in the Executive Order No. 1 of June 2018 (Revised). The mandate broadly covers critical priority areas related to public service, youth and gender. The Ministry has three (3) State Departments with distinct key functions necessary to achieve the set mandates. The functions are as listed hereafter:

1.2.1 State Department for Public Service

The State Department for Public Service, formerly the Directorate of Public Service Management in the Ministry of Public Service, Youth and Gender Affairs was created in June 2018. The Department is responsible for providing strategic leadership and policy direction in public service management.

The functions of the State Department entail Public Sector Reforms and Transformation including operational standards and process engineering; Co-ordination of Huduma Centres; Public Service Performance Management and Monitoring; Government Human Resource Information Systems and Services; Internship and Volunteer Policy for Public Service; Government Payroll Policy and Standards; Shared Services; Research Development and Public Service Delivery Innovations; Public Service Career Planning and Development; and Counselling Policy and Services.

The State Department is organized into three (3) technical Divisions namely Human Resource Development, Human Resource Management, and Management Consultancy Services. The State Department is also in charge of the Huduma Kenya Programme. The Department also has oversight over one state corporation namely the Kenya School of Government.

1.2.2 Kenya School of Government

The Kenya School of Government (KSG) is a state corporation established under an Act of Parliament (Act No. 9 of 2012, amended in 2014). The Kenya School of Government Act mandates the School to carry out training, consultancy and research services designed to inform public policy, promote national development and standards of

competence and integrity in public service. KSG is a flagship project in the Kenya Vision 2030. The School is based at Lower Kabete, Nairobi and has four campuses namely Baringo; Embu; Matuga; and Mombasa. The objectives are to build competencies for the government, develop and grow leadership in the public service and promote best practices in public service delivery.

1.3 STATE DEPARTMENT FOR YOUTH

The State Department for Youth, formerly the Directorate of Youth Affairs in the Ministry of Public Service, Youth and Gender Affairs, was created in June 2018. The role of the State Department for Youth (SDY) is to provide overall policy and strategic leadership on youth affairs and coordinate the implementation of national programmes targeting the youth. The functions of the SDY have been articulated as management of Youth Policy; overseeing the management of the National Youth Service, youth empowerment; harnessing and developing youth talents for national development; mainstreaming youth in national development; managing and promoting engagement with youth for national development; and collaborating with and overseeing stakeholders in the youth sphere.

SDY comprises two (2) technical Directorates that include Directorate of Youth Innovation, Talent and Social Development, and Directorate of Youth Partnerships, Exchange Programmes and Field Services. The Department has three (3) semi-autonomous government agencies. These are Youth Enterprise Development Fund (YEDF), National Youth Council (NYC), the National Youth Service (NYS), and the proposed Kenya Association of Youth Centers (KAYC).

1.3.1 Youth Enterprise Development Fund

The Youth Enterprise Development Fund (YEDF) was established in June 2006 as one of the Government strategies of addressing youth unemployment. YEDF transformed into a State Corporation in 2007 through the Legal Order No. 63 and is one of the flagship projects under the Social Pillar of Vision 2030. The Fund's strategic focus is on the economic empowerment and creation of job opportunities for the youth through provision of affordable credit and business development services to youth enterprises. The YEDF is mandated to provide funding and business development services to youth owned or youth focused enterprises; incentives to commercial banks through appropriate risk mitigation instruments to enable increased lending and financial services to youth enterprises; and loans to existing micro-finance institutions, registered non-governmental organizations involved in micro financing, and savings and credit co-operative organizations (SACCOs) for on-lending to youth enterprises.

1.3.2 National Youth Council

The National Youth Council (NYC) was established after the adoption of the National Youth Policy in 2007 and the enactment of the National Youth Council Act in 2009. The Council was operationalized in December, 2012.

NYC is mandated to spearhead advocacy on youth affairs in Kenya and is tasked with regulation and co-ordination of all activities and initiatives relating to the youth; lobbying for legislations on youth issues; and advocating for the inclusion of youth in decision-making bodies, boards, agencies and other public institutions.

1.3.3 National Youth Service

The National Youth Service (NYS) was established in 1964 as a Department under the NYS Act Cap 208. This has since been repealed following the NYS restructuring process and the institution established as a state corporation under an Act of Parliament (Act No. 17 of 2018). The aim is to strengthen the operations and management of the service as well as address governance and monitoring aspects of the activities of the Service. This reform process is a critical component in the implementation of NYS policies, programmes and projects during the period of this Strategic Plan.

The Act retains the core mandate of the Service as outlined under the NYS strategic blueprint, the 5-Point Vision. This Vision includes paramilitary training and Service regimentation; national Service and youth re-socialization; vocational training and social transformation; enterprise development and youth economy; and a bankable institutional architecture providing an enabling environment to achieve the mandate. The Act further introduces the opportunity to undertake enterprise and commercial activities for sustainability and growth.

1.4 STATE DEPARTMENT FOR GENDER

The State Department for Gender (SDfG) was established in November 2015 in the Ministry of Public Service, Youth and Gender Affairs from the former Ministry of Devolution and Planning. The Department is responsible for the overall coordination of gender mainstreaming into national development; formulation, review and management of gender-related policies; negotiations, domestication and reporting on gender-related international and regional treaties as well as conventions; promotion of equitable socio-economic development between men and women, boys and girls; and coordination of implementation of Gender Based Violence Policies and Programs.

To perform the broad functions, the Department is organized into four (4) technical Directorates. These are Gender Mainstreaming and Field Services; Gender Policy and Research; Socio-Economic Empowerment; and Anti-Gender-Based Violence. Further,

the Department has an Administration Directorate that supports the operations of technical Directorates.

The State Department plays an oversight over three (4) semi-autonomous government agencies. These are the Women Enterprise Fund (WEF); Uwezo Fund; and the Anti-Female Genital Mutilation Board.

1.4.1 Women Enterprise Fund

The Women Enterprise Fund (WEF) was established under Legal Notice 147 of 2007. The functions of the Fund are provision of affordable and accessible credit to women for enterprise development, capacity building of women entrepreneurs and institutions; facilitation of marketing of goods and services produced and offered by women and their organization; promotion of linkages between micro, small and medium enterprises owned by women with larger companies; and facilitation of infrastructure investments to support women enterprises.

1.4.2 Uwezo Fund

The Fund was established by the Public Finance Management (Uwezo Fund) Regulations 2014 through a Legal Notice No. 21. The functions of the Fund are to expand access to finances for the youth, women and persons with disability at the constituency level for businesses and enterprises development; generate gainful self-employment for the youth and women; and to model an alternative framework for funding community driven development initiatives.

1.4.3 National Government Affirmative Action Fund

The National Government Affirmative Action Development Fund (NGAAF) was enacted through Legal Notice No.24 of the Public Finance Management Act, 2012 and published on 13th February 2015. The Fund is governed by the Public Finance Management Act, 2012 (National Government Affirmative Action Development Fund), Regulations, 2016. The Fund was established with the primary objective of empowering the vulnerable groups namely; the women, youth, Persons with Disabilities, children and the elderly at the County level to achieve socio-economic growth towards realization of Vision 2030.

1.4.4 Anti-Female Genital Mutilation (AFGM) Board

The Anti-Female Genital Mutilation (AFGM) Board was established by Prohibition of Female Genital Mutilation Act, 2011. The mandate of the Board is to design, supervise, and coordinate public awareness programmes against the practice of FGM; advise the Government on related matters; design and formulate policy on the planning, financing and coordinating of all activities for the eradication of FGM; and to facilitate resource mobilization.

1.5 ROLE OF STAKEHOLDERS

The Ministry has a number of stakeholders whose roles are as summarized below:

Stakeholder	Role
The National Treasury	Timely release of exchequer and provision of guidelines for the development and implementation of budgets.
Line Ministries, Departments and Government Agencies	Provision of expertise and synergy in designing and implementing strategies and programmes.
County Governments	Implementation of national policies and priorities and the provision of services.
Development Partners	Provision of technical assistance.
Citizens	Enhance accountability through public participation
Non-State Actors, FBOs, CBOs and Civil society	Compliment Government resource mobilization, community mobilization, dissemination, service provision and capacity building.
Public Servants	Provision of services to the public, policy formulation and implementation and coordination of development projects.
Suppliers	Supply of goods, services and works.
Legislature	Enactment of relevant laws/legislations and provision of oversight.
Private sector	Support and collaborate with the government in community development and service delivery. Compliment delivery of services, creation of wealth and employment.
Trade Unions	Promote industrial harmony.
Media	Dissemination, education and publicity.

2 PERFORMANCE REVIEW FOR FY 2018/19

During the performance period under review, the Ministry had three (3) state Departments namely: State Department for Public Service, State Department for Youth and State Department for Gender.

2.1 Absorption of Allocated Funds

The then Ministry of Public Service, Youth and Gender had six (6) programmes and sixteen (16) sub-programmes. The table below shows an analysis of approved budget versus the actual allocation per vote head, per programme and per sub-programme. The Ministry's approved budget was Kshs 30,169.98 million while the actual expenditure was Kshs 28,248.09 million translating to an absorption rate of 94%.

Economic Classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2016/2017	2017/2018	2018/2019	2016/2017	2017/2018	2018/2019
State Department for Public Service (Vote 1213)						
Programme 1 : Public Service Transformation						
Sub-Programme 1: Human Resource Management	5,384.55	130.56	166.30	4,912.16	122.52	151.09
Sub-Programme 2: Human Resource Development	691.64	1,101.55	1,202.47	661.67	848.69	1,193.65
Sub-Programme 3: Management Consultancy Services	73.54	85.25	92.95	65.38	80.92	90.62
Sub-Programme 4: Huduma Kenya Service Deliveries.	2,432.76	2,145.96	1,675.01	2310.5	1,681.54	1475.21
Sub-Programme 5: Public Service Reforms	32.07	158.46	142.3	31.31	135.85	128.24
Total programme 1	8,614.56	3,621.78	3,279.03	7,981.02	2,869.52	3,038.81
Programme 2: General Administration Planning and Support Services						
Sub-Programme 1: Human Resources and Support Services	-	5,611.83	4,998.40	-	5,529.35	4,943.29
Sub-Programme 2: Financial Management Services	-	19.27	88.47	-	15.74	25.96
Sub-Programme 3: Information Communications Services	-	6.48	1.98	-	5.90	1.40
Total Programme 2	-	5,637.58	5,088.85	-	5,550.99	4,970.65
TOTAL VOTE-1213	8,614.56	9,259.36	8,367.88	7,981.02	8,420.51	8,009.46

Economic Classification	Approved Budget (Kshs. M)			Actual Expenditure (Kshs. M)		
	2016/2017	2017/2018	2018/2019	2016/2017	2017/2018	2018/2019
State Department for Youth (Vote 1214)						
Programme 1: Youth Empowerment						
Sub-Programme 1. National Youth Service	19,841.34	15,836.28	14,849.40	16,217.40	15,117.86	14,078.13
Sub-Programme 2. Youth Development Services	704.06	1,361.06	2,071.36	611.51	1,169.65	1,638.49
Sub-Programme 3. Youth Employment Scheme	530.89	367.82	591.00	530.89	367.82	569.67
Sub-Programme 4. Youth Coordination and Representation	32.92	34.20	42.34	32.92	34.20	42.34
Total Programme 1	21,109.21	17,599.36	17,554.10	17,392.72	16,689.53	16,328.63
TOTAL VOTE-1214	21,109.21	17,599.36	17,554.10	17,392.72	16,689.53	16,328.63
State Department for Gender (Vote 1212)						
Programme 1: Community Development						
Sub-Programme 1. Community Development	2,130	2,130	2,075	2,130	2,130	2,075
Total Programme 1	2,130	2,130	2,075	2,130	2,130	2,075
Programme 2: Gender and Women Empowerment						
Sub-Programme 1 Gender Mainstreaming	387	268	801	311	209	669
Sub-Programme 2. Gender Social Economic Empowerment	1,690	1,446	1,119	1,690	1,402	935
Total Programme 2	2,077	1,714	1,920	2,001	1,611	1,604
Programme 3: General Administration and Planning						
Sub-Programme 1. General Administration and Planning	-	672	253	-	644	231
Total Programme 3	-	672	253	-	644	231
TOTAL VOTE- 1212	4,207	4,516	4,248	4,131	4,385	3,910
GRAND TOTAL	33,930.77	31,374.72	30,169.98	29,504.74	29,495.04	28,248.09

Absorption of allocated funds for both 2017/2018 and 2018/2019 Financial Years was 94%. This was an increase from the 2016/2017 financial year which had an absorption rate of 87%. The approved budget has however declined by 7.53% from FY 2016/17 to FY 2017/18. There was a further decline by 3.84% from FY 2017/18 to 2018/19.

2.2 Ministry of Public Service, Youth and Gender Performance Achievement for FY 2018/19

The table below shows the Ministry's achievement as per the planned targets for the FY 2018/19.

No	Performance Indicator	Unit of Measure	Planned Target	Achievement	Remarks
Ministry of Public Service, Youth and Gender's priority projects/ programmes ("Big Four" Initiatives, Vision 2030 Flagship Projects, Projects/programmes) aligned to SDGs and SPS					
"Big Four" Initiatives					
1.	Operationalization of additional Huduma centers	No.	61	52	The Ministry was unable to establish nine (9) additional huduma centers due to budget cuts
2.	Develop skills and competencies of public servants at both levels of government (national and county)	No.	200	229	229 officers from both the national and county governments were trained in China, Korea, Japan and Australia
3.	Compliance with Constitutional gender provisions	%	100	57	Gender mainstreaming guidelines and standards developed awaiting final approval
Food Security and Nutrition					
4.	Increase Country's maize production	Bags	8,000	621	The underachievement was brought about by drought in some areas and invasion by pests. This activity was undertaken by the Ministry through the National Youth Service (NYS)
5.	Increase Country's cotton production	Tons	400	23.88	The underachievement was due to unfavorable Weather conditions. This activity was undertaken by the Ministry through the National Youth Service (NYS)
6.	Youth engaged in food production	No.	47,000	47,000	47,000 youth were engaged in food production
7.	Youth engaged in planting trees through <i>planting our future programme</i> .	No.	47,000	47,000	47,000 youth were engaged in tree planting
Universal Health Coverage					
8.	Supply of sanitary towels to school girls	No.	4,000,000	1,024,220	1,024,220 sanitary towels were supplied

No	Performance Indicator	Unit of Measure	Planned Target	Achievement	Remarks
					to school girls based on the available funds.
9.	Monitor and evaluate the administration of the Medical Scheme for Civil Servants	%	100	50	Medical Scheme for Civil Servants for FY 2018/19 was reviewed and implemented.
10.	Development of a Post-Retirement Medical Scheme for Civil Servants	%	100	65	Draft cabinet memo Post-Retirement Medical Scheme for Civil Servants developed, draft scheme rules developed awaiting finalization.
Affordable Housing					
11.	Establishment of a databank for skilled youth trained in building and construction	%	100	100	Databank for skilled youth trained in building and construction established.
Vision 2030 Flagship Projects/Programmes and Other priority projects/programmes aligned to SDGs and SPS					
1.	Registration of Customers on the Huduma Smart Service and Payment Card	No.	50,000	0	Registration of Customers on Huduma Smart Service was affected by the directive on huduma namba in place of huduma smart service
2.	Compliance with set operational and service standards for Huduma Centres	%	100	100	The set operational and service standards are complied with in all the existing 52 Huduma Centres
3.	Roll out of Customer Relation Management System (CRM)	%	100	100	Customer Relation Management System (CRM) has been rolled out at NSSF, NHIF, KRA, AGPO, Health, NRB, HELB, KASNEB and KENIC
4.	Increase customer access to Huduma Contact Centre services	No.	600,000	600,000	Customers interact with the huduma contact centre services. 600,000 customers were served in the FY 2018/19
5.	Expand MDAs services available through M-Huduma Platform	No.	15	15	These include: NHIF -3 services, KPLC - 2 services, County -3 services, Airtime purchase -3 networks(safaricom, airtel and telcom), Cable TV- 4 pay TV
6.	Expand MDAs services at the Huduma online portal	No.	15	15	

No	Performance Indicator	Unit of Measure	Planned Target	Achievement	Remarks
					providers (DSTV, GOTV, Zuku and Startimes); Boma Yangu registration and Payment
7.	Development of Customer Service Excellence Standards	%	100	30	The tender evaluation for the selection of firms to review, implement and assess customer service excellence was stopped at the award stage.
8.	Implementation of Summit recommendations on Rationalization of the Public Service	%	100	70	Norms and Standards for Management of the Human Resource in the public service , Competency Framework for the Public Service , Public Service Transformation Framework, Human Resource strategy Framework for the Public service, Public Service Delivery Innovation Strategy, Human Resource Planning and Succession Management Strategy for the Public Service, Public Service Substance Abuse Work Place policy, Public Service Guidance and Counselling Policy, Public Sector Work Place policy on HIV and AIDS rolled out.
9.	Integrate Government Human Resource Information Management System (GHRIS) with IPPD and other Human Resource Information Systems in the Public Service	%	100	80	Unified payroll numbering system in national and county government operationalized. Operationalization of payroll deduction control system was not undertaken
10.	Review of organizational structures and staff establishment for all Ministries and Departments in line with the Executive Order No. 1 of June, 2018	%	100	100	Structures for forty Ministries/State Departments in line with the Executive Order No. 1 of June, 2018 reviewed

No	Performance Indicator	Unit of Measure	Planned Target	Achievement	Remarks
11.	Review of Youth Empowerment Policy Framework	%	100	100	Youth Empowerment Policy Framework reviewed
12.	Development of Youth Mainstreaming Strategy	%	100	30	Draft Youth Mainstreaming Strategy developed, pending stakeholder validation
13.	Strengthen Youth Engagement in Peace Building and Conflict Resolution	%	100	50	100 youth peace champions identified in the 47 counties, four (4) youth caravans and exchange programmes for the identified youth undertaken
14.	Operationalization of Youth Empowerment Centres	No.	10	21	21 youth empowerment centres refurbished and equipped
15.	Operationalization of Community Youth SACCOs	No.	47	5	Five (5) community youth saccoes operationalized
16.	Servicemen/women on Technical and Vocational Training	No.	30,915	26,757	26,757 service men and women trained in NYS institutions and other TVET institutions
17.	Facilitation of affirmative action funds merger under Biashara Kenya Fund	%	100	100	The Public Finance Management (Biashara Kenya) Regulations 2018 developed.
18.	Finalize development of Frameworks for implementation of gender programmes	%	100	100	Action plans for implementation of National Gender & Development policy and National Equality Policy prepared.

No	Performance Indicator	Unit of Measure	Planned Target	Achievement	Remarks
19.	Compliance to International and Regional gender treaties and obligations	%	100	100	Periodic Country reports on implementation of International and Regional gender treaties and obligation that Kenya is signatory to (Beijing Platform for Action - Commission on Status of Women, Commonwealth, African Union, Common Market for Eastern and Southern Africa), United Nation Security Council, East African Community, Human Rights Council and Maputo protocol) prepared and submitted. County report on compliance with International and Regional gender treaties and obligations prepared.
20.	Strengthen GBV Prevention and Response Mechanism	%	100	100	Launching of 1195 GBV hotline in 11 Counties (Turkana, Kwale, Kilifi, Mandera, Nyandarua, Nairobi, Bungoma, Elgeyo Marakwet, Isiolo, Kajiado County and Tana River), establishing and operationalizing Programme Management Unit for the JP-GBV and development of programme for male engagement in prevention and response to GBV undertaken
21.	Development of a Strategic Plan	%	100	100	Ministry's Strategic Plan for the period 2019/20-2023/24 developed
22.	Access to Government Procurement Opportunities (AGPO)	Kshs (B)	1.990	1.373	The underachievement was as a results of budget cuts that affected the Ministry's procurement plan for FY
23.	Promotion of Local	Kshs (B)	2.653	2.416	

No	Performance Indicator	Unit of Measure	Planned Target	Achievement	Remarks
	Content in Procurement				2018/19
24.	Youth Internships /Industrial Attachments/ Apprenticeships	No	157	132	132 youth engaged in internship and industrial attachment programmes

2.3 Pending Bills

The Ministry incurred pending bills amounting to Kshs 8,364.16 million in the FY 2018/19 compared to Kshs 5,600.24 million and Kshs. 4,806.50 million in the FY 2017/18 and 2016/17 respectively. A summary of pending bills per nature and type is as shown below:

Summary of Pending Bills by Nature and Type (Kshs. Million)						
	Due to lack of Exchequer			Due to Lack of Provision		
Type/Nature	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
State Department for Public Service Vote 1213						
Recurrent						
Compensation of employees	4.7	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	189.8	2,054.0	114.1	21.3	225.8	137.6
Development						
Acquisition of non-financial assets	57.90	290.40	111.30	167.8	89.20	49.60
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Other expense	3,800.00	1,042.00	-	-	-	-
Total Vote 1213	4052.4	3,386.40	225.4	189.1	315	187.2
State Department for Youth Vote 1214						
Recurrent						
Compensation of employees	-			-	-	-
Use of goods and services e.g utilities,domestic or foreign travel etc.			3,560.26	551	1,584.84	3,258.00
Social benefits eg. NHIF,NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
Development						
Acquisition of non-financial assets	-	-	14.70	-	-	-
Use of goods and services e.g utilities,domestic or foreign travel etc.	-	-	1,010.6	-	-	

Other expense				-	-	-
Total Vote 1214			4,585.56	551	1,584.84	3,258.00
State Department for Gender Vote 1212						
Recurrent						
Compensation of Employees	-	-	-	-	-	-
Use of goods and services (merchants)	13	309	107	-	-	-
Social Benefits	-	-		-	-	-
Other Expenses (personal Claim)	1	5		-	-	-
Development						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others	-	-	-	-	-	-
Total Vote 1212	14	314	107	-	-	-
Grand Total	4,066.4	3,700.40	4,917.96	740.1	1,899.84	3,445.20

There is a notable increase in the amount of pending bills due to lack of provision, for instance, the pending bills have increased by 81.34% from FY 2017/18 to FY 2018/19. Total pending bills has increased 74.02% in FY 2017/18 to FY 2018/19.

2.4 Capital Projects

The Ministry had a projection of twenty-two (22) capital projects in FY 2018/19 but only fifteen (15) received projects received some allocation. The Concept notes for projected capital projects and the status of the funded projects are provided for in Annex I and II respectively.

2.5 Challenges

The Ministry experienced the following challenges:

- i. Inadequate or delayed funding for most projects and programmes which undermine optimal service delivery thereby delaying projects' completion. Some of the delayed projects include infrastructural projects at KSG and expansion of Huduma Centre services to sub- counties;

- ii. Austerity measures leading to reduction in budgetary allocations coupled with the rising operational costs which affected key budget items such as internet connectivity, general office supplies and rent & rates that are essential for service delivery for Huduma Kenya programme;
- iii. A declining trend of resources provided for capacity building activities;
- iv. Embargo on new recruitment and natural attrition has resulted in an ageing workforce and shortage of skills;
- v. Lack of competitive staff retention strategies leading to low morale and increased staff turnover;
- vi. Culture/mind sets of “free goodies” from the Government affect loan repayments especially for YEDF and UWEZO Funds.
- vii. Retrogressive cultural practices; persistence negative cultural practices such as female genital mutilation (FGM), Gender Based Violence (GBV) and early child marriages
- viii. Inadequate Entrepreneurial Skills amongst the Youth and Women:
- ix. Inadequate gender statistics thus affecting policy decisions

2.6 Recommendations

In order to surmount the challenges faced, the Ministry is proposing the following recommendations:

- i. Provide adequate and timely funding for projects and programmes in the sub-sector;
- ii. Provide adequate and timely release of exchequer;
- iii. Plan and provide extra budget support to clear pending bills;
- iv. Provide necessary policy framework for Huduma Kenya to generate AIA to supplement some of the operational expenses;
- v. Enhance counterpart funding to support Development Partner support programmes e.g Performance for Results (PforR) programmes like Kenya Devolution Support Programme (KDSP) and Governance for Enabling Service Delivery and Public Investment in Kenya (GESDeK).
- vi. Provide more resources and support necessary to meet human resource capacity requirements for effective service delivery in the national and county governments;
- vii. Strengthen coordination mechanisms for effective utilization of development partner support for county capacity building;
- viii. Provide adequate funds for expansion of Huduma centres to counties and sub-counties;

- ix. Fast-track the implementation of a succession management policy for the public service;
- x. Adequately fund public service training to ensure quality service delivery and classify capacity development resources as development expenditure to guard against frequent cuts;
- xi. Provide more funding and incentives to attract and retain critical skills in the public service; and
- xii. Fast track the implementation of summit recommendations on rationalization of the Public Service.
- xiii. Provide funding to support GBV and FGM survivors
- xiv. Enhance awareness creation on AAFs
- xv. Enhance collection, analysis and dissemination of gender statistics

2.7 Conclusion

The Ministry plays a pivotal role in ensuring that the public service is “fit for purpose” in delivering affordable and quality services to the citizens. This includes ensuring that youth and gender issues are mainstreamed in all aspects of national development and that there are equal opportunities for girls and women.

The Vision 2030 envisages a globally competitive and prosperous Kenya, which is in line with the global and regional aspirations outlined in 2030 Agenda for Sustainable Development and Agenda 2063 for Africa. The Country has developed a road map through the Medium Term Plan III and the Big Four Initiatives, the Ministry should therefore put in place measures that will ensure we have the adequate human resource with the right skills and competencies that will propel the country to realize the desired global, regional and national aspirations

In order for the Country to have a ***Citizen-focused and results-oriented public service***, it is imperative that adequate funds are provided to the Ministry. This will enable the ministry to deliver on its mandate of enhancing Public Service performance, particularly for projects relating to: training and capacity building; implementation of succession management strategy and other human resource management and development policies; development of career management tools such as career progression guidelines and competency framework; expansion of infrastructure and business process reengineering, empowering the youth, girls and women for equity and equality.

3 ANNEXTURE

ANNEX I CONCEPT NOTES

STATE DEPARTMENT FOR PUBLIC SERVICE

Project 1	
1. Project Name	Implementation of Huduma Service Delivery Channels
2. Project geographic location	Kenya (country-wide)
3. Project Type/Category	High Priority: Jubilee Flagship Project
4. Implementing Organization(s):	Huduma Kenya Secretariat
5. Counties Covered: 47 and 290 Sub-Counties	Nairobi-GPO, Nairobi-Citysquare, Nairobi-Makadara, Nairobi-Eastleigh, Nairobi-Kibra, GPO Mombasa, Bungoma, Siaya, Kitui, Makueni, Embu, Kisumu, Kisii, Kakamega, Kajiado, Machakos, Meru, Isiolo, Wajir, Turkana, Nyeri, Kwale, Nakuru, Eldoret, Nyamira, Kiambu-Thika, Busia, Transzoia, Taita-Taveta, Laikipia, Nyandarua, Samburu, Nandi, Baringo, Kilifi, Garissa, Kirinyaga Homabay, Kericho and Tharaka Nithi, Narok, Marsabit, Muranga, Lamu Migori, West pokot, Elgeyo Marakwet, Bomet, Tana River, Vihiga, and Mandera.
6. Project Purpose	To transform public service delivery by setting uniform and high quality standards of service delivery that meet citizen expectations through one stop shop service delivery channels e.g Huduma Centers, Huduma Card, Huduma Call Centre, Huduma M-portal, Huduma E-portal
7. Brief description of the Project	The Huduma Kenya Programme with the objective of transforming Public Service Delivery. The Programme adopts a “one stop shop” approach that enables customers to access a number of public services and information from a single location and through integrated electronic platforms. The Programme is one of the Kenya’s Vision 2030 flagship projects under implementation in the Mid Term Plan 2013 – 2017. Further, the Huduma Kenya Programme has laid a lot of emphasis on the quality of customer experience while engaging with the Public Service. There are five main channels of service delivery provided under the Programme in the Kenya Vision 2030, namely: 1. Physical “one stop shops” / Huduma Centers; 2. Online ‘e-Huduma’ portal; 3. Mobile phone ‘m-Huduma’ Platform; 4. Huduma Call Centre and the 5. An integrated multi-channel Huduma Payment Gateway and Smart Card.
8. Project Status	52 Huduma Centers established: 47 County Level and 5 at Sub County level. At the County level Nairobi-Gpo, GPO Mombasa, Bungoma, Siaya, Kitui, Makueni, Embu, Kisumu, Kisii, Kakamega,

	Kajiado, Machakos, Meru, Isiolo, Wajir, Turkana, Nyeri, Kwale, Nakuru, Eldoret, Nyamira, Kiambu-Thika, Busia, Transnzoia, Taita-Taveta, Laikipia, Nyandarua, Samburu, Nandi, Baringo, Kilifi, Garissa, Kirinyaga Homabay, Kericho and Tharaka Nithi , Narok, Marsabit, Muranga, Lamu,Migori, Bomet, Elgeyo Marakwet, Vihiga, West Pokot, Tana River and Mandera. 5 Centres at Sub- County level Nairobi-Citysquare, Nairobi-Makadara, Nairobi-Eastleigh, Nairobi-Kibra, and Kajiado West. The Programme envisages to refurbish Garden City Huduma Centre (Home of the Big Four) and establishment of four (4) Huduma centres as part of the two hundred and ninety (290) centres at Sub-County levels. Refurbish of five (5)Huduma on Wheels(mobile centres)for regions i.e Nairobi, Mombasa , Kisumu, Garrisa, and Nyeri, Operationalization of Huduma M portal, Huduma E portal, Huduma Contact Centre, Huduma Multichannel Payment Gateway and Huduma Self Service Kiosks. The channels provide a platform through which the citizenry access the Big Four Related services especially through the physical centres and the mashinani (outreach) programme				
9. Estimated Project Duration	Continuous				
10. Estimated Project Cost KSHS. 25,030M	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022//23
	Kshs.839.63 M	Kshs.4,100.M	Kshs.4,500.M	Kshs. 4,607.M	
11. Economic and social Benefits	Enhanced collection of Government Revenue -The total revenue collected so far from services that require payments in Huduma Centers amounts to over Kenya Shillings 12 Billion. Highest comparative amount of Revenue collected from Government Service Points that offer similar services Global recognition of the Government of Kenya through the Huduma Kenya Programme as a Leader in the transformation of Public Services - Huduma Kenya Programme Scooped the 2015 United Nations Public Services Award on Improving the Delivery of Public Services; African Recognition of Kenya as a Market Leader in Transformation of its Public Service to a Customer Centric, Efficient, Effective Public Service with High Customer Service Standards - Huduma Kenya Programme Scooped the 2015 African Association for Public Administration and Management (AAPAM) Gold Award In Innovative Management				

	Creation of a new Government brand that Kenyans and Customers associate with newness, freshness and high standards in delivery of Public services; 40 Operational Huduma Centers – This has provided more convenience to customers as customers are able to access a myriad of Government services end to end at one point and in real time without being referred to other service points; Contributing to the improvement of the Doing Business Index through the devolution of services like search and reservation of business names and enhanced efficiency and effectiveness in the delivery of Public Services; Predictable Service Turnaround Times in accessing Government Services; High levels of Customer Satisfaction on access to Government Services at 93%; Devolution of Service Delivery of Services that were only available in the Capital City, Nairobi-e.g. Certificate of Good Conduct, Search and Registration of Business Names leading to enhanced access to Government services; High productivity by Government Institutions with the Huduma Centers serving more than 40,000 customers per day and over 12 million customers have been served to date Huduma Kenya Programme as an African Success Story - The Huduma Kenya One Stop Shop Programme is a unique and successful African Concept for Africa by Africans. Delegations from 16 African Countries have already come calling on benchmarking visits to study the Kenyan Huduma Center Concept and how this can be replicated in their Countries, namely; Lesotho, Malawi, South Africa, Nigeria, Tanzania, Mali, Swaziland, Uganda, Gambia, Rwanda, Togo, Mozambique, Botswana, Lesotho, Zambia
12. Sources of financing	GOK

Project 2	
1. Project Name	Completion of Tuition Complex at KSG, Matuga
2. Project geographic location	Kenya School of Government, Matuga
3. Project Type/Category	High priority
4. Implementing Organization(s):	Kenya School of Government
5. Counties Covered	The campus covers the following 7 counties: Kwale, Kilifi, Taita taveta, Lam, Mombasa, Kitui, Makueni
6. Project Purpose	Training and conference facility to accommodate course participants at KSG Matuga. This facility

	will enable the realization of MTP II 2013-17 on the Social Pillar which envisages to create an efficient, motivated and well trained public service which is one of the major foundations of Kenya Vision 2030 in which Kenya intends to build a public service that is more citizen - focused and results oriented.			
7. Brief description of the Project	Provision of: (a) Auditorium with multilingual equipment (b) Lecture Halls/Meeting Rooms (c) Modern Kitchen/Dinning Hall facility (d) faculty offices			
8. Project Status: On-going	On-going			
9. Estimated Project Duration	4 years			
10. Estimated Project Cost KShs.443.25M	FY 2017/18	FY2018/19	FY 2019/20	FY 2020/21
	Kshs.20.87M	Kshs.40.87M	Kshs.100.87M	Kshs.150.87M
11. Economic and social Benefits	This facility will increase the training facilities at KSG Matuga to enable the campus accommodate more participants and hence improve the campus revenue.			
12. Sources of financing	GOK			

Project 3	
1. Project Name	Construction of Ultra-Modern Complex at KSG, Mombasa
2. Project geographic location	Kenya School of Government, Mombasa
3. Project Type/Category	High priority
4. Implementing Organization(s):	Kenya School of Government
5. Counties Covered	The campus covers the following 7 counties: Kwale, Kilifi, Taita taveta, Lam, Mombasa, Kitui, Makueni
6. Project Purpose	Training and hostel facility to accommodate course participants at KSG Mombasa. This facility will enable the realization of MTP II 2013-17 on the Social Pillar which envisages to create an efficient, motivated and well trained public service which is one of the major foundations of Kenya vision 2030 in which Kenya intends to build a public service that is more citizen - focused and results oriented.
7. Brief description of the Project	Provision of: (a) Executive and VIP Accommodation facilities

	(b) Auditorium with multilingual equipment (c) Lecture Halls/Meeting Rooms (d) Modern Kitchen/Dinning Hall facility (e) Laundry facility (f) Underground Parking and Lifts (g) Gym Facilities (h) Equipped with projector Screens				
8. Project Status	On-going				
9. Estimated Project	5 years				
10. Estimated Project Cost Kshs.1,037M	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	
	Kshs.461M	Kshs.401M	Kshs.301M	Kshs.181M	
11. Economic and social Benefits	This facility will increase accommodation space at KSG Mombasa to enable the campus to accommodate more participants and hence improve the campus revenue.				
12. Sources of financing	GOK				

Project 4					
1. Project Name	Completion of Administration Block and External Works at KSG,Embu				
2. Project geographic location	Kenya School of Government, Embu				
3. Project Type/Category	High priority				
4. Implementing Organization(s):	Kenya School of Government				
5. Counties Covered	The campus covers the following 10 counties: Meru, Embu, Isiolo, Mandera, Garisa, Wajir, Tharaka, Machakos, Kitui, Makueni				
6. Project Purpose	Tuition complex to accommodate course participants at KSG Embu. This facility will enable the realization of MTP II 2013-17 on the Social Pillar which envisages to create an efficient, motivated and well trained public service which is one of the major foundations of Kenya vision 2030 in which Kenya intends to build a public service that is more citizen - focused and results oriented.				
7. Brief description of the Project	Provide additional kitchen and dining facility, Seminar rooms, conference facility and offices				
8. Project Status: On-going	On-going				
9. Estimated Project Duration	3 years				
10. Estimated Project Cost Kshs.182.17M	FY 2017/18	FY 2018/19	FY 2019/20	FY2020/21	
	Kshs.34M	Kshs.20.2M	-	-	
11. Economic and social Benefits	This facility is needed to increase conference facilities and seminar space at KSG Embu to enable				

	the campus to accommodate more participants and hence improve the campus revenue.
12. Sources of financing	GOK

Project 5					
1. Project Name	Completion of Two Hostels- 112 Self Contained Single Rooms				
2. Project geographic location	Kenya School of Government, Embu				
3. Project Type/Category	High priority				
4. Implementing Organization(s):	Kenya School of Government				
5. Counties Covered	The campus covers the following 10 counties: Laikipia, Meru, Embu, Nyeri, Isiolo, Mandera, Garisa, Wajir, Tharaka, Machakos, Kitui, Makueni				
6. Project Purpose	Accommodation facility for course participants at KSG Embu. This facility will enable the realization of MTP II 2013-17 on the Social Pillar which envisages to create an efficient, motivated and well trained public service which is one of the major foundations of Kenya vision 2030 in which Kenya intends to build a public service that is more citizen - focused and results oriented.				
7. Brief description of the Project	Upgrading of the existing hostels to single occupancy so as to cater for senior officers and leaders in training programmes				
8. Project Status	Ongoing				
9. Estimated Project Duration:	5 years				
10. Estimated Project Cost: Kshs.572.66M	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	2021/2022
	Kshs.27M	Kshs.49M	Kshs.67M	Kshs.211M	268M
11. Economic and social Benefits	This facility is needed to increase and provide conducive accommodation space at KSG Embu to enable the campus to accommodate more participants and hence improve the campus revenue.				
12. Sources of financing	GOK				

Project 6					
1. Project Name	Completion of Tuition Complex at KSG, Baringo				
2. Project geographic location	Kenya School of Government, Baringo				
3. Project Type/Category	High Priority				
4. Implementing Organization(s):	Kenya School of Government				
5. Counties Covered	The campus covers the following 23 counties: Turkana, West Pokot, Samburu, Trans Nzoia, Uasin Gishu, Elgeyo/Marakwet, Nandi,				

	Baringo, Nyandarua, Nakuru, Narok, Kericho, Bomet, Kakamega, Vihiga, Bung'oma, Busia, Siaya, Kisumu, Homa Bay, Migori, Kisii, Nyamira.				
6. Project Purpose	Training facility to accommodate course participants at KSG Baringo. This facility will enable the realization of MTP II 2013-17 on the Social Pillar which envisages to create an efficient, motivated and well trained public service which is one of the major foundations of Kenya vision 2030 in which Kenya intends to build a public service that is more citizen - focused and results oriented.				
7. Brief description of the Project	Provision of: (a) Auditorium with multilingual equipment (b) Lecture Halls/Meeting Rooms (c) Modern Kitchen/Dinning Hall facility (d) faculty offices				
8. Project Status	New project				
9. Estimated Project Duration (months)	4 Years				
10. Estimated Project Cost: Kshs.443.24M	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	
	Kshs.5.21M	Kshs.59M	Kshs.85M	Kshs.135M	
11. Economic and social Benefits	This facility is needed to increase the training facility at KSG Baringo to enable the campus to accommodate more participants and hence improve the campus revenue.				
12. Sources of financing	GOK				

Project 7					
1. Project Name:	Refurbishment and partitioning of offices - DPSM				
2. Project geographic location:	Harambee House and Uchumi House				
3. Project Type/Category:	High priority				
4. Implementing Organization:	State Department of Public Service and Youth Affairs				
5. Counties covered:	Nairobi				
6. Project Purpose:	Provide additional office space and conducive environment for officers in State Department of Public Service and Youth Affairs				
7. Project Description:	To construct additional office space and conducive environment for officers. This includes: refurbishment, partitioning of office space, painting and tiling.				

8. Project Status: On-going					
9. Estimated Project Duration: 3 years					
10. Estimated Project Cost: Kshs.281.51M	2018/19	2019/20	2020/21	2021/22	
	Kshs. -	Kshs. 50M	Kshs. -	Kshs. -	
11. Economic and social benefits: This will contribute towards enhancing the welfare of the public service.					
12. Source of finance: GOK					

Project 8: Upgrading of GHRIS	
1. Project name:	Implementation of the Unified Human Resource and Payroll Number Generating System for the Public Service and other remaining modules in GHRIS (e.g Payroll Deduction Management System, PAS, Third Party Attachment Control, Staff Deployment and Transfers)
2. Project geographical location:	National
3. Project Type/Category:	High priority
4. Implementing Organization (s):	State Department for Public Service
5. Counties covered:	The system will serve the National Government, all Counties , all State Corporations and Agencies
6. Project Purpose (Context and need for the Project):	The aim of the project is to put in place a reliable system to provide a clear identity of each public servant with only one unique identifier throughout their stay in the Public Service; create a platform where all public organizations can share consistent records of employment history; provide a mechanism that can facilitate tracking of employee movement within the Public Service upon transfer in order to ensure employees do not appear in multiple payrolls at the same time; and establish a platform that will enable seamless merger, analysis and audit of all payrolls of Public Service organizations

7. Brief description of the project (Project summary):	The Capacity Assessment and Rationalization Programme recommended the adoption of a “Unified Human Resource Information and Payroll Number Generating System for the Public Service” which is linked to the National Registration Bureau (NRB), Kenya Revenue Authority (KRA), Integrated Financial Management System (IFMIS), among others key Government systems. This entails institutionalizing a Unified Human Resource Information and Payroll Number Generation System for unique identification of each and every Public Servant in Kenya for the National Government, Ministries and County Governments (Executive and Assemblies); Teachers Service Commission (TSC), Kenya Defence Force (KDF) and the Directorate of Public Prosecution (DPP); and all State Corporations and Agencies. It will also involve review and operationalization of all GHRIS modules (recruitment and selection, leave management, disciplinary control, training and development, staff establishment, payroll administration, management of Third-Party payroll deductions and pension management			
8. Project status	The project is ongoing and the donor is supporting development of the system and assessment of the GHRIS capacity to handle consolidated data of the entire public Service. However, there is need to provide GOK funds for enhancing infrastructure of GHRIS in relation to provision of network, servers and software; support the establishment of a data ware house where all information will be housed for reporting and analysis on issues of wage bill; for maintenance and sustainability of the system provision of dedicated staff on system development, network administration and data base management; and training of trainers and users of the system in MDACs and other state agencies			
9. Estimated project duration (months):	Continuous			
10. Estimated project cost: Kshs. 200M	FY2018/19	FY2019/20	FY 2020/2021	FY 2021/2022
	KSh 20,000,000	KSh 60,000,000	KSh 60,000,000	KSh 60,000,000
11. Outline economic and social benefits:	The consolidated human resource data will improve value for money and accountability by enabling sound decision making on wage bill management, human resource management and budget planning. Upon completion of the programme the Government will be able to publish wage bill data as required by law and ease of access of by users.			
12. Outline sources of financing:	GOK			

Project 9
1. Project name: Kenya Devolution Support Project (KDSP) – Kenya School of Government
2. Project geographical location: Nairobi
3. Project type/category: High Priority
4. Implementing organization: Ministry of Public Service, Youth and Gender Affairs, State Department for Public Service – Kenya School of Government
5. Counties covered: All
6. PROJECT PURPOSE: KDSP is a Performance for Results (PforR) Programme aiming to support training activities for the National Capacity Building Framework – Medium Term Interventions (NCBF-MTIS).
7. Brief description of the project: The Kenya Devolution Support Program (KDSP) supports implementation of the NCBF-MTI. It finances results around the strengthened capacity of national and county institutions in the key results areas (KRAs) under the NCBF-MTI. The PforR provides incentives and support to critical parts of each KRA. The key result areas are i. Public finance management ii. Planning monitoring and evaluation iii. Human resource and performance management iv. Devolution and inter- governmental relations v. Civic education and public participation The Kenya School of Government is responsible for training of each of the key result area stated above. Project Output: The Program will involve supporting National and County Governments to build the capacities through training in Public finance; planning, monitoring and evaluation; human resource systems and performance management; devolution and inter- governmental relations related training and civic education and public participation. Main activities: The main activities will involve i. Conducting training needs assessment

- ii. Developing curricula and modules for the identified training needs
- iii. Roll out of the curricula involving conducting the actual training
- iv. Undertaking training impact assessment and reporting to stakeholders

PROJECT RISK AND HOW TO MITIGATE

The Program design identified a number of risks around the devolution process and the implementation of the Program. These included risks around national and county capacity to manage devolution, the transition to devolution, technical risks around the quality and scope of available capacity building support for devolution, and the design and implementation of performance grants and the engagement of counties in program design.

Sustainability of the projects:

- a) The programme will use the School's established system for undertaking all activities related to training and there enhanced sustainability by growing the Schools capacity for devolution capacity building in the future
- b)

8. Project Status: the implementation of the Project commenced in January 2016, although the financing Agreement between GoK and World Bank was signed in September 2016.

9. Estimated project duration: 60 months (1st January, 2016 – 31st December, 2020)

Estimated project cost (kshs) .480M	FY 2017/18	FY2018/2019	FY2019/2020	FY2020/2021
	-	Kshs.180M	Kshs.150M	Kshs.150M

10. Economic and Social Benefits:

- i. The Programme strengthens the capacity of core national and county institutions to improve delivery of devolved services at the county level.
- ii. Improved service delivery by national and county government has had a positive impact on the social economic development in the country.

10. Outline sources of financing:

- i. Gok – Kshs 285 million
- ii. World Bank (IDA Credit No.5765-KE) – US \$ 5 Million

Project 10
1. Project name: Kenya Devolution Support Project (KDSP) – Human Resources and Performance Management, DPSM
2. Project geographical location: Nairobi
3. Project type/category: High Priority
4. Implementing organization: Ministry of Public Service, Youth and Gender Affairs, State Department for Public Service - Directorate of Public Service Management
5. Counties covered: All
3.1 PROJECT PURPOSE: <i>KDSP is a Performance for Results (PforR) Programme aiming to support the National Capacity Building Framework – Medium Term Interventions (NCBF-MTIs).</i>
6. Brief description of the project: The Kenya Devolution Support Program (KDSP) supports implementation of the NCBF-MTI. It finances results around the strengthened capacity of national and county institutions in the key results areas (KRAs) under the NCBF-MTI. The PforR provides incentives and support to critical parts of each KRA. In the case of the State Department for Public Service it is responsible for the KRA on Human Resources and Performance Management including development of county staffing plans, development of county schemes of service/career guidelines and organization structures, HR competency frameworks, appraisal and performance contracting systems. Project Output: The Program incentivizes and supports National and County Governments to strengthen the core human resource and performance management systems that are needed for effective service delivery. The intended outcomes are: - Enhanced competencies of staff at national and county level. - Strengthened policy and legal framework developed and optimal structures established. - More efficient systems, processes and procedures for service delivery in counties. - Improved county staff motivation. - Improved achievement of performance targets by counties. - Enhanced leadership and management competencies in counties. Main activities: National Government and counties capacity building results are achieved through annual workplans and implementation reports, which are defined and assessed annually. MoDP, State Department for Public Service (DPSM), NT and KSG each develop annual

workplans on interventions to address weaknesses identified by counties and through the Annual Capacity and Performance Assessment (ACPA). These workplans are supported by resources in the Government budget. Departments will monitor and report on implementation of these workplans, which are reviewed by a Technical Committee that includes County Governments' representatives. The Government's Performance Contracting Unit verifies whether departments have met target implementation rates. The activities to be undertaken are:

- i. Development of guidelines, regulations, and systems rollout; Development and dissemination of needed guidelines, regulations, other policy documents in order for counties and national government to effectively carry out their respective mandates in the HR and performance management KRA.
- ii. Structured learning (classroom training). Accelerated roll-out of uncompleted county training curricula and modules (including training manuals, participant's books, trainer notes, ToTs, actual training) in the HR and performance management KRA.
- iii. Technical assistance and on-the-job learning. Scale up the provision of direct in-county technical assistance and handholding to help county staff apply and master new responsibilities in the KRA.
- iv. Knowledge sharing, Peer-to-peer and Action learning. Incorporation of new learning modalities into national and county executed capacity building activities.

PROJECT RISK AND HOW TO MITIGATE

The Program design identified a number of risks around the devolution process and the implementation of the Program. These included risks around national and county capacity to manage devolution, the transition to devolution, technical risks around the quality and scope of available capacity building support for devolution, and the design and implementation of performance grants and the engagement of counties in program design. They also included fiduciary and environmental/social risks around the capacity of county governments to manage proposed grants to counties, as well as the capacities of oversight institutions and agencies to adequately support and oversee them. However, the Program was designed to strengthen key government capacities and systems that would help to address many of the related technical, fiduciary, social and environmental risks, with specific capacity building actions on public financial and human resource management, monitoring and evaluation, and public participation (e.g., complaints handling mechanisms). These were in-built into project design, including minimum conditions, and performance measures in grants to counties. Further mitigation measures will be designed based on the findings of the assessments and the monitoring and evaluation of the Programme.

Sustainability of the projects:

- c) The programme has inbuilt strategies to enable sustainability as it focuses on strengthening the capacity of core national and county institutions for improved delivery of devolved services.
- d) The strengthened capacity of national and county institutions and the use of the PforR approach was aimed at strengthening

and improving county audits, assessments of county capacity, and enhanced provision of policies, systems, guidelines, training modules, and technical assistance by focusing on PFM, HRM, M&E, citizen engagement systems mechanisms and the use of performance-based grant system. It was envisaged that this would ensure sustainability.				
e) At the county level, supporting county capacity building activities, investments, and creating incentives for improved performance would lead to creation of sustainable systems.				
11. Project Status: the implementation of the Project commenced in January 2016, although the financing Agreement between GoK and World Bank was signed in September 2016.				
12. Estimated project duration: 60 months (1 st January, 2016 – 31 st December, 2020)				
Estimated project cost (kshs) 750M	FY 2017/2018	FY2018/2019	FY2019/2020	FY2020/2021
	-	420M	200M	130M
10. Economic and Social Benefits:				
iii. The Programme strengthens the capacity of core national and county institutions to improve delivery of devolved services at the county level.				
iv. Improved service delivery by national and county government has had a positive impact on the social economic development in the country.				
13. Outline sources of financing:				
iii. Gok – Kshs 480 million				
iv. World Bank (IDA Credit No.5765-KE) – US \$ 2.5 Million				

Project 11
1. Project Name: Governance for Enabling Service Delivery and Public Investment
2. Project geographic location: National and County Governments
3. Project Type/Category: Highest priority
4. Implementing Organization: State Department of Public Service and Youth
5. Counties covered: All
6. Project Purpose: The objective of the Program is to improve utilization and transparency of resource management in selected service delivery ministries, departments and agencies (MDCAs).
7. Project Description: The Program is part of the implementation of Public Financial Management Reform Strategy (PFMRS) program include carrying out activities designed to (a) prioritize public investments (b) to facilitate efficient procurement (c) increase the consolidation of staff data for better service delivery and fiscal management,(d) to achieve timely and quality and relevant audits reports (e) to enhance transparent institutions.

The Ministry of Public Service, Youth and Gender will be responsible for consolidation of Human Resource data in the Public Service. This will include: (a) increasing government human resource information system (GHRIS) function to handle human resources data from MDAs and interfacing with IFMIS; and (b) restructuring and uploading data from different payroll systems across service delivery MDAs.					
8. Project Status: Donor Funded					
9. Estimated Project Duration: 5 years					
10. Estimated Project Cost: Kshs.810M	2018/19 Kshs. 16.20M	2019/20 Kshs.162M	2020/21 Kshs.216M	2021/22 Kshs.216M	2022/23 Kshs.199.80M
11. Economic and social benefits: This will contribute towards enhanced service delivery and transparency in the management of the Public Service.					
12. Source of finance: GOK/World Bank					

NEW PROJECTS

Project 1	
1. Project name:	Public Service Psychological Assessment Centre
2. Project geographical location:	Nairobi
3. Project Type/Category:	High priority
4. Implementing Organization (s):	DPSM – Human Resource Management
5. Counties covered:	The Centre will be in Nairobi and will serve all counties and the entire Public Service
6. Project Purpose (Context and need for the Project):	Professionalize the provision of counseling services in the public Service
7. Brief description of the project (Project summary):	The Centre aims to administer psychological tests and assessments to unearth the underlying issues that may impact on delivery of services. This will enhance the psychological health and wellness of the Public Servants who will then be empowered them to serve the citizens effectively

8. Project status	New project				
9. Estimated project duration (months):	Twenty four (24) months: starting on 1st July 2018				
10. Estimated project cost: 50,000,000:	FY2019/20	FY2020/21	FY2021/22	FY2019/20	FY 2020/21
	-	Kshs. 30,000,000	Kshs. 20,000,000		-
11. Outline economic and social benefits:	To ensure the Psychological wellbeing of public servants is professionally measured and maintained. This information will support informed decisions in Human Resource Management. The ultimate objective is to enhance public service productivity and improve service delivery.				
12. Outline sources of financing:	GOK				

Project 2	
1. Project name:	Public Service Innovation Centre
2. Project geographical location:	Nairobi
3. Project Type/Category:	High priority
4. Implementing Organization (s):	DPSM - Management Consultancy Services
5. Counties covered:	The Centre will be in Nairobi and will serve all counties and the entire Public Service
6. Project Purpose (Context and need for the Project):	A Public Service Innovation Centre which will incubate and showcase the innovations developed across the service. The Centre will enable the Public Servants to learn, share knowledge and replicate what is relevant to their organizations'. This will create synergy and avoid duplication of efforts while at the same time achieve cost effectiveness and improved service delivery. The Centre will also create awareness on the importance of protection of intellectual property rights.

7. Brief description of the project (Project summary):	The Centre aims to harness the creativity of the Public servants and use it to improve service delivery through incubation of innovations, show casing and sharing of knowledge. Successful innovations will be documented and shared for replication in relevant organizations. This will lead to knowledge management and sharing and avoid duplication of efforts in the service which will in the long run be cost effective. The project will initially get funds from the Government but those replicating/benchmarking will be charged a fee that will be plowed back to the Centre to improve and sustain it.					
8. Project status	New project					
9. Estimated project duration (months):	Forty eight (48) months: starting on 1st July 2018					
10. Estimated project cost: 100,000,000:	FY2018/19	FY2019/20	FY 2020/2021	FY 2021/2022		
	-	Kshs. -	Kshs. 50,000,000	Kshs. 50,000,000		
11. Outline economic and social benefits:	This will improve service delivery and generate employment for the youth and ultimately economic growth which will lead to improved living standards for Kenyans.					
12. Outline sources of financing:	GOK					

Project 3	
1. Project Name	Upgrading of KSG Museum to Public Service Museum and Library
2. Project geographic location	Kenya School of Government, lower Kabete
3. Project Type/Category	High priority
4. Implementing Organization(s):	Kenya School of Government /State Department for Public Service
5. Project Purpose	A Public Service Museum and Library provides the perfect avenue to ensure that this heritage is accurately and professionally interrogated, documented and presented. In addition, it demystifies the public service and improves public perception of the service by creating an understanding of its history, development and its role in society and thereby A public service museum becomes a great space in which to honour and showcase milestones, decisions and events that have shaped the public service and the individuals who have been

	part of the process.			
6. Project objectives	1. To collect, collate, document and exhibit the history and development of Kenya's Public Service through collections for posterity, education and research 2. To identify, interrogate and display the achievements, opportunities and challenges of the Public Service in Kenya since its inception to present day and its future aspirations through collections for general publics both local and international 3. To identify and display the roles and functions of the Public Service and highlight its continuing role in shaping the history of Kenya through various sources of literature, collections, memoirs and interviews. 4. To provide a glimpse into information that will help in enhancing the image of the Public Service as a key cog in the day to day running of this country in a fresh and interesting manner. 5. To provide information that will serve as the vehicle by which pride in Kenya's Public Service heritage is established among present and future generations.			
7. Brief description of the Project	The Museum will take a chronological outlook of the Public Service starting from the pre-colonial era, through the colonial period, then independence and finally after the 2010 constitution. It will also look at the future of the public service, short and long term, as outlined in various government policies e.g. Vision 2030, MDGs, Agenda 4 etc.			
8. Project Status:	New Project			
9. Estimated Project Duration	3 years			
10. Estimated Project Cost KShs.536 M	FY 2020/21	FY2021/22	FY 2022/23	
	Kshs.178 M	Kshs.178M	Kshs.178M	
11. Economic and social Benefits	This facility will contribute immensely to public service knowledge management strategy			
12. Sources of financing	GOK			

STATE DEPARTMENT FOR YOUTH

PROJECT CONCEPT NOTES.

Project 1
1. Project Name: Construction of buildings & other infrastructure
2. Project geographic location: Various counties
3. Project Type/Category: Highest priority
4. Implementing Organization: NYS
5. Counties covered: Various
6. Project Purpose: Provide additional infrastructure for increased number of Servicemen/Women (SM/W) in NYS from 4,000 to 30,000 annually
7. Project Description: To construct various additional infrastructure for the Servicemen and women • Construction of 85 No. Barracks – Kshs. 863.72M • Construction of Classrooms at IBS NYS HQs – Kshs. 62.6M • Construction of Double span barracks, dinning and kitchen at EI NYS HQs – Kshs. 192M • Construction of Classrooms and Workshop at EI NYS HQs - Kshs. 88M • Renovation of road accessories at NYS HQs- 18M • Upgrading of sewerage systems at various Field Units – Kshs. 140M • Construction of 68No. Classrooms – Kshs. 101M • Construction of 28No. Ablution blocks – Kshs. 71.36M • Fencing of NYS Field Units – Kshs. 445.44M • Renovation / refurbishment of buildings – Kshs. 926.7M • Construction / refurbishment of Septic Tanks – Kshs. 95M • Construction of 3 No. Workshops – 12M • Construction of 2. No. Staffroom – Kshs. 4M • Construction of 28 No. Kitchens/Dinning – Kshs. 11.9M • Completion of stalled 1No. Block Staff House Category 'E' at VTI – Kshs. 58M • Karen Market stalls – Kshs. 79.35M • Construction Outward Bound Training Centre – Loitoktok – Kshs. 77.2M • Rehabilitation of boreholes in 4 NYS Field Units – Kshs. 12M • Rehabilitation of generator sets in 5 NYS Field Units – Kshs. 25M
8. Project Status: Ongoing

9. Estimated Project Duration: 60 months				
10. Estimated Project Cost: Kshs. 3,282.27 M	2018/19	2019/20	2020/21	2021/2022
	Kshs. 269.39M	Kshs. 837.45M	Kshs. 563.1M	Kshs. 318.89M
11: Economic and social benefits: This will contribute towards enhancing the welfare of the servicemen and women when undergoing paramilitary and vocational training, and undertaking national service duties.				
12: Source of finance: GOK				
N/B: This is a consolidated Concept Note for NYS buildings and other infrastructure and storey classrooms.				
Project 2				
1. Project Name: NYS Youth Empowerment Programme				
2. Project geographic location: Technical & Vocational Training Institutes ,290 constituencies and informal settlements				
3. Project Type/Category: High priority				
4. Implementing Organization: NYS				
5. Counties covered: 17 NYS Technical & Vocational Training Institutes, 46 TVET Institutes and 47 Counties				
6. Project Purpose: Empowerment of youth through technical and vocational skills development and, gainful engagement and inculcation of a saving culture.				
7. Project Description: To enroll youth to undertake technical and vocational training and carry out targeted interventions in selected constituencies and informal settlements for income generation and savings through youth SACCOs.				
8. Project Status: Technical & Vocational Training- ongoing. Constituencies and Informal Settlements- On hold				
9. Estimated Project Duration: Continuous				
10: Estimated Project Cost: Kshs. 64,720.22 M	FY2018/19	FY2019/20	FY2020/21	FY2021/22
	Kshs. 1,390.67M	Kshs. 14,089.08 M	Kshs. 4,178.13M	Kshs. 5,222.65M
11: Economic and Social Benefits: The project imparts the youth with technical and vocational skills to prepare them for employment and / or self-employment. It also provides over 230,000 community youth with gainful employment at a daily wage of Kshs. 521 in addition to inculcating a savings culture among the youth through SACCOs. Additionally, it improves their wellbeing and that of Huduma Kitchen women therefore fostering self-reliance and general betterment of the community. Further, it also provides critical social community infrastructure such as clinics, police posts, ablution blocks, rural roads, social halls among others.				
12: Source of Financing: GOK				

Project 3	
1. Project name:	Youth Empowerment Centres (YECs)
2. Project geographical location:	290 constituencies
3. Project Type/Category:	High Priority
4. Implementing Organization (s):	Directorate of Youth Affairs
5. Counties covered:	All the 47 counties
6. Project Purpose (Context and need for the Project):	The overarching purpose of establishing YECs at the constituency level is to provide appropriate services and information that can help mitigate youth concerns that impede youth development within the eight thematic areas as articulated in the National Youth Policy. These issues include Youth and Education, Youth and Employment, Youth Empowerment and Participation, Youth and ICT, Youth and Health, Youth Crime and Drugs, Youth Leisure Recreation and Community Service, and integrate the provision of these service nationally through the Kenya Association of Youth Centers (KAYC) Which will consist of the membership for all the existing youth empowerment Centres, the community base youth resource Centres and youth centric non-state actors resource Centres.
7. Brief description of the project (Project summary):	YECs are modeled to be a one-stop-shop constructed in three phases. Phase one consists of a wing A with library, a cyber café, a guidance and counseling room, a room for indoor games, an office and a store funded by the government. Phase two comprises of a wing B with a large multipurpose hall, a physical fitness gym, a reproductive health facility and a changing room. Phase three made up of a wing C with a conference room, a Voluntary Counseling and Testing room, a secretariat office, a drug and substance abuse prevention facility and a nutritionist facility. Kenya Association of Youth Centers will be an umbrella and a premier youth organization that will provide leadership to all youth serving organizations in Kenya. KAYC will support youth volunteerism to develop a sense of responsibility and ownership. KAYC will promote youth empowerment in youth environmental matters, campaigns to reduce crime and drug abuse, and support youth employment, enterprise development, participation in national and community affairs, recreation and leisure activities and youth health matters. The specific objectives are to:

	i. Support youth organizations by developing guidelines that will promote effective operational existence; ii. Establish viable relationships between youth serving organizations operating in Kenya and other regional or international youth organizations; iii. Ensure youth organizations have a sense of responsibility in delivery of services to the youth and related actions; iv. Develop and implement capacity building programmes for youth serving organizations to improve effectiveness; v. Develop youth serving organizations management information systems; vi. Create awareness and share relevant information with youth serving organizations; and vii. Encourage and support youth organizations involved in talent development, creativity, and innovation.				
8. Project status	152 YECs completed in phases one. Out of 152, only 132 are in usable condition and 74 are equipped. 138 YECs not yet started and all the 290 yet to start phase B & phase C				
9. Estimated project duration (months):	5 years				
10. Estimated project cost: Kshs.610M	FY2018/19	FY2019/20	FY2020/21	FY2021/22	
	Kshs.50.53M	Kshs.146M	Kshs.246M	Kshs. 167.7M	
11. Outline economic and social benefits:	Upon completion, the YECs will be fully functional impacting the lives of the communities (youth) in which they are established with expected outcomes.				
12. Outline sources of financing:	GOK				

Project 4						
1. Project Name: Youth Enterprise Development Fund						
2. Project geographic location: National						
3. Project Type/Category: Loans disbursement						
4. Implementing organization: Youth Enterprise Development Fund						
5. Counties covered: All 47 Counties						
6. Project purpose: The YEDFB strategic focus is economic empowerment and creation of job opportunities for the youth through enterprise development, facilitating credit access to youth through provision of affordable business loans, as well as facilitating youth to secure jobs outside Kenya. YEDFB has six key mandates namely; i) To provide loans for on – lending to youth enterprises ii) To facilitate investment in commercial infrastructure for youth enterprises iii) To support youth enterprises develop linkages with large enterprises iv) Facilitate domestic and international marketing of youth products and services v) To facilitate and provide Business Development Services to the youth vi) To facilitate the youth access employment in foreign labour markets						
7. Brief description of the project: The project aims at empowering the youth through provision of credit, trading spaces, market support and linkages, enterprise development and youth access to employment opportunities abroad. This is done through the diversified loan products which are tailor made to meet the needs of the youth in the country.						
8. Project status On going loans disbursement						
9. Estimated project duration (months)Continuous						
10. Estimated project cost: in Kshs.6,650.44M	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22		
	Kshs.305M	Kshs.610M	Kshs.793.9M	Kshs.1,032M		
11. Outline Economic and social benefits: Economic empowerment and creation of employment for youth who are vulnerable through enterprise development						
12. Outline sources of financing: GoK						

Project 5
1. Project name: Kenya Youth Employment and Opportunities Project (KYEOP)
2. Project geographical location: National
3. Project type/category: Highest Priority
4. Implementing organization(s): State Department for Youth, NITA, MSEA, MLSP
5. Counties covered: 47 counties
6. Project purpose: To increase employment and earning opportunities for the targeted youths.
7. Brief description of the project: KYEOP is a five – year safety net project for vulnerable youth funded with a USD 150 Million credit from International Development Association of the World Bank Group and whose development objective is “to increase employment and earning opportunities for the targeted youths”. The project is implemented through four Government agencies with MPYG providing the overall coordination. The project management aims to achieve its goals through the following means: (i) Providing unemployed youth with relevant skills and internships in the private sector. (ii) Enhancing capacity of the Ministry for youth policy planning, Implementation, Monitoring and Evaluation. (iii) Improving labour market information to the youth
Project risk and mitigation: The project management team is well attuned to potential risks and challenges and developed mitigation challenges as follows: A) Monitoring and Evaluation consultant has being brought on board to help and ensure that the project is in line with the plans and is able to achieve its targets. B) A Project Coordinating unit (PCU) has been constituted and is functional. C) A Project Implementation Technical Committee (PITC) which addresses technical issues affecting the project is in place. D) Project Steering Committee which addresses issues raised by the stakeholders is established. E) Each Implementing Agency receives funds and has to account for them separately through their respective line ministries.
Sustainability of the projects: a) Each Implementing Agency is setting up systems and building capacities of implementing teams leading to improved performance. b) The Project Coordinating unit ensures that execution of the project is done in compliance with applicable laws and regulations and essential external financing agreements/ covenants. c) The other three Implementing Agencies (NITA, MSEA &SDL) have Project Implementing Units (PIUs) with staff fully dedicated to the project activities.
8. Project status: On-going
9. Estimated Project Duration: 60 Months

10. Estimated project cost: Kshs. 5,330 M	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022
	Kshs. 654M	Kshs. 1,895.79M	Kshs. 1,895.79M	Kshs. 603.39M
11. Economic and social benefits: i) Provision of trainings and internships in the private sector to targeted youth in order to enhance employability; ii) Creation of jobs and expansion of existing ones thus increasing earnings for youth interested in self-employment or wage employment; iii) Enhancing access to Labour Market Information; and iv) Provide technical assistance and capacity building in youth policy formulation, development, monitoring and evaluation as well as support the establishment and operationalization of a Project Coordination Unit.				
12. Sources of Financing: Credit from the World Bank USD 150M				

STATE DEPARTMENT FOR GENDER

PROJECT CONCEPT NOTES.

Project 1	
1. Project Name	National Government Affirmative Action Fund (NGAAF)
2. Project Geographic Location	Country wide
3. Project Type/Category	Community Development
4. Implementation Organization(s)	NGAAF National Secretariat and County Management Committees
5. Counties covered	All the 47 counties
6. Project Purpose	The Fund was established with the primary objective of empowering the vulnerable groups namely; the women, youth, Persons with Disabilities, and children at the County level to achieve socio-economic growth towards realization of Vision 2030.
7. Brief Description of the project	The mandate of the Fund is to undertake the following: i) Enhancement of access to financial facilities for affirmative action groups ii) Support of value addition initiatives by affirmative action groups iii) Socio-cultural development and nurturing of talent in music, art and sports iv) Support of affirmative action groups through bursaries and scholarships

		v) Provide access to services for survivors of GBV, FGM and early/child marriages through provision of rescue and counselling centers vi) Establishment of drug substance abuse rehabilitation centers and, vii) Conduct civic education to sensitize the community on government programs and policies.				
8.	Project Status	On-going: Including the following -Civic Education -Women Economic Empowerment -Bursaries and Scholarships -Value Addition initiatives (includes light industries, processing of Agri-based produce, livestock and poultry rearing by communities) -County wide Projects (Includes provision of tents and chairs, market umbrellas and shades, boreholes, Studios, talents development/tournaments, mentorship programs, GBVRC and rehabilitation centers)				
9.	Estimated project duration	Ongoing.				
10.	Estimated Project Cost	FY	2018/19	2019/20	2020/21	2021/22
		Kshs. millions	2,075	2,130	2,130	2,130
11.	Economic and social benefits	i. Uplifting of affirmative action groups through grants ii. Reduced marginalisation iii. Generated gainful employment iv. Improved Standards of Living v. Reduced gender inequalities vi. Enhanced participation of women in Social Economic Development vii. Improved access to education				
12.	Sources of financing	Government of Kenya				

Project 2	
1.	Project Name
	Uwezo Fund

2.	Project Geographic Location	Country wide					
3.	Project Type/Category	Revolving Loan Fund					
4.	Implementation Organization(s)	Uwezo Fund Oversight Board and the Constituency Uwezo Fund Management Committees					
5.	Counties covered	All the 47 counties					
6.	Project Purpose	- to expand access to finances in promotion of youth, women and Persons With Disabilities businesses and enterprises at the constituency level for economic growth towards the realization of the goals of Vision 2030; - to generate gainful self-employment for the youth, women and Persons With Disabilities; and - to model an alternative framework in funding community driven development					
7.	Brief Description of the project	Uwezo Fund is a specific intervention under the youth skills development and women empowerment flagship project aimed at enabling women, youth and persons with disabilities access finances to promote their businesses and enterprises, thereby enhancing economic growth towards the realization of vision 2030. The Fund promotes the table banking concept as a model for inculcating saving culture and on-lending to members of the community					
8.	Project Status	On-going					
9.	Estimated project duration	This is a Constituency Based Revolving Fund – on-going					
10.	Estimated Project Cost	FY	2018/19	2019/20	2020/21	2021/22	2022/23
		Kshs. millions	300	247.6	82	100	256
11.	Economic and social benefits	- Empowerment of youth, women and person with disabilities - Employment creation - Access to affordable and interest free credit - Improvement of the living standards of Kenyans					
12.	Sources of financing	Government of Kenya					

Project 3		
1.	Project Name	Women Enterprise Fund (WEF)
2.	Project Geographic Location	Country wide
3.	Project Type/Category	Revolving fund
4.	Implementation Organization(s)	Women Enterprise Fund
5.	Counties covered	All the 47 counties
6.	Project Purpose	The Fund plays a critical role in promoting the realization of 1st and 5th Sustainable Development Goals on poverty reduction, gender equality and women empowerment respectively. It works with women in Kenya in order to reduce marginalization which stems from inequality The Fund's programmes are currently aligned to the Government Big Four Priority Agenda ,specifically supporting the Government initiative on Food Security and nutrition through financing Women involved in food production and agro-processing
7	Brief Description of the project	The Fund is a Vision 2030 flagship project under the social pillar that seeks to make fundamental changes in four areas namely; Opportunities, Empowerment, Capabilities and Vulnerabilities. To address the exclusion of women from economic participation through provision of subsidized credit for enterprise development. Main activities of the Fund include; - Promotion of access to affordable credit to women entrepreneurs. - Building capacity of women entrepreneurs in business management skills (financial literacy) and technical skills. - Promoting domestic and international marketing of goods produced by women owned enterprises. - Support and facilitate development of infrastructure like decent workspaces and incubation for women owned enterprise. - Facilitate and support linkages between women owned enterprises and big corporate, for markets and technology transfer. - To ensure sustainability, the Fund has developed a wide range of products to suit beneficiaries and also undertakes extensive research and appraisal of clients' projects before funding to ensure that those funded are feasible and are able to repay back advanced loans. WEF also has a robust ICT system that enhances tracking and recovery of financed projects.

8	Project Status	On- going project as a revolving Fund					
9	Estimated duration	On-going project as a vision 2030 flagship project					
10	Estimated Project Cost	FY	2018/19	2019/20	2020/21	2021/22	2022/23
		Kshs. millions	438	400	150	150	448.29
11	Economic and social benefits	Financing women entrepreneurs with start-up capital and Funds for expansion of existing businesses Imparting skills and knowledge to Women entrepreneurs through various training programs Enabling access to Government procurement opportunities through LSO/LPO financing. Realization of Government affirmative action through women empowerment					
12	Sources of financing	Government of Kenya					

ANNEX II: MINISTRY'S CAPITAL PROJECTS

The Ministry has fifteen (15) capital projects as illustrated in the table below:

Project Code & Project Title	Est cost of the project (Financing)			Timeline		Actual cumulative Expe up to 30 th June 2016	Approved Budget 2015/16	Expected Balance as at 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				Remarks	
	Total Est Cost of Project (a)	Foreign	GOK	Start Date	Expected Completion Date	(b)	(c)	(a)–(b)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expe as at 30 th June 2017	Completion stage as at 30 th June 2017 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expe as at 30 th June 2018	Completion stage as at 30 th June 2018 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expe as at 30 th June 2019	Completion stage as at 30 th June 2019(%)		
KSh Million						KSh Million			KSh Million													
State Department for Public Service Vote 1213																						
Huduma Kenya Service delivery Channels Code 17	25,030	Nil	25,030	2013	2024	3998	1,391	21,032	Nil	1,574	5,573	16	Nil	1,574	7,148	18	Nil	839.63	7,987	18	Jubilee Flagship Project	
Construction of ultra-modern complex – KSG Mombasa	1,037.75	Nil	1,237.75	2010/11	2020/20	198.2	23.3	816.25		55.84	198.20	19		115.5	311.25	30	-	401.9	713.15	69	Capacity building infrastructure for BIG 4 Implementation	
Completion of administration block and external works-KSG Embu	182.17	-	182.17	2015/16	2017/19	88.14	94.03	88.14		59.03	147.95	81		60	182.17	100		--	-	-	Complete	
Completion of Hostels in KSG-Embu	1,200		1,200	2018	2025	-	-	-		-	-	-		27.5	27.5			47.0	74.5		Capacity building infrastructure for BIG 4 Implementation	
Furnishing of KSG Matuga conference complex	5.21	-	-	2016/17	2016/17	5.21	5.21	5.21		5.21	5.21	100									Complete	
Completion of tuition block in Matuga	443.25	-	443.25	2017/18	2020/21	-	-				-	-		3.9	3.9			30.9	34.80		Capacity building infrastructure for BIG 4 Implementation	

Project Code & Project Title	Est cost of the project (Financing)			Timeline		Actual cumulative Expe up to 30 th June 2016	Approved Budget 2015/16	Expected Balance as at 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est Cost of Project (a)	Foreign	GOK	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expe as at 30 th June 2017	Completion stage as at 30 th June 2017 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expe as at 30 th June 2018	Completion stage as at 30 th June 2018 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expe as at 30 th June 2019	Completion stage as at 30 th June 2019 (%)	
Completion of Tuition block at KSG-Baringo	433.25	-	433.25	2017/18	2020/24	-	-	-	-	-	-	-	-	2.6	2.6	-	-	49	51.20	-	Capacity building infrastructure for BIG 4 Implementation
State Department for Youth Vote 1214																					
Construction of buildings and infrastructure at NYS	1,696.1	-	1,696.1	July 2015	30 th June 2023	-	-	-	-	-	236.62	-	-	82.61	244.88	-	-	269.39	436.08	44.82	There were 16 projects 2 completed and the rest ongoing.
NYS Youth Empowerment Programme in 69 Informal Settlements	70,546.709	-	-	July 2015	Continuous	-	-	-	-	-	-	-	-	-	31,566.71	-	-	1,383	32,949.71	100	The project caters for the YEP and training expenses for SM/W in TIVETs. The latter is ongoing.
Youth Empowerment Centres (YECs)	7,360	-	7,360	2017/18	30 th June 2030	-	-	-	-	-	-	-	-	-	-	-	-	50.53	50.53	2	On-going
Youth Enterprise Development Fund - Loans Disbursement and Business Development	7,503	-	7,503	2007	Continuous	3,528	305	3,223	-	305	3,833	51	-	76	3,909	52	-	305	4,193	56	Project is continuous

Project Code & Project Title	Est cost of the project (Financing)			Timeline		Actual cumulative Expe up to 30 th June 2016	Approved Budget 2015/16	Expected Balance as at 30 th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est Cost of Project (a)	Foreign	GOK	Start Date	Expected Completion Date	(b)	(c)	(a)-(b)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expe as at 30 th June 2017	Completion stage as at 30 th June 2017 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expe as at 30 th June 2018	Completion stage as at 30 th June 2018 (%)	Approved Foreign Budget	Approved GOK Budget	Cumulative Expe as at 30 th June 2019	Completion stage as at 30 th June 2019 (%)	
Services																					
KYEOP	5,330	5,330	-	Dec. 2016	30 th Dec. 2021	-	-	-	130	-	27.93	1	207	-	281.03	5	1,906.62	-	2,187.65	41.04	Ongoing
State Department for Gender Vote 1212 ¹																					
NGAAF	10,385	-	10,385	2015/16	Ongoing	4,050	2,130	1,920	-	2,130	6,180	-	-	2,130	8,310	100	-	2,075	10,385		Fund to empower the vulnerable members of society
WEF	4,777	-	4,777	2013/14	Ongoing	3,423	523.8	2,899.2	-	800	3,782	-	-	557	4,339	-	-	438	4,777		The fund is to empower women, youth and PWDs
UWEZO	6,247	-	6,247	2013/14	Ongoing	5,000	850	4,150	-	500	5,500	-	-	500	6,000	-	-	247	6,247		The fund is to empower women, youth and PWDs

¹ State Department for Gender does not have capital projects but Affirmative Action Funds (NGAAF, WEF and UWEZO Fund)

