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KAZI KWA VIJANA PROGRAMME

MANUAL

APRIL, 2009

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FOREWORD

I am pleased to write the foreword to this Manual on the Kazi Kwa Vijana (KKV) programme, an initiative of the Grand Coalition Government to tackle the twin problems of hunger and unemployment. The KKV programme is designed to afford, during this period of global financial crisis, national drought and famine, immediate relief to young people by way of providing them with income to buy food through employment in public works. Young people, male and female, are to be employed under labour contracts in selected public works projects identified under the KKV programme. Some of these projects, particularly those to do with irrigation and water supply, are intended to enhance food production in the marginal areas most affected by drought. There are also KKV projects designed for the conservation and management of the environment while others will improve road transportation in rural and urban areas.

The Strategy and Delivery Unit in the Office of the Prime Minister is mandated to coordinate the implementation of KKV programme across several Ministries and State Corporations. The line Ministries and the State Corporations under them have a direct responsibility for the implementation of each of the KKV projects falling within their mandate. This responsibility includes the management and accountability for funds allocated by the Government for each project. The local population and leadership have representation in the relevant committees involved in the execution of the KKV projects. The Ministry of State for Planning, National Development and Vision 2030 and the Ministry for Youth Affairs and Sports have national and grass root responsibilities for managing certain aspects and linkages of the KKV projects.

The Government will continuously monitor and evaluate the implementation of the KKV projects to ensure that the execution is aligned to the objectives. Of serious concern to the Government is the need to eliminate potential problems of corruption or political bias in the KKV programmes. To this end, a special website (www.kkv.go.ke) has been set up in the Office of the Prime Minister for daily and rapid electronic communication by interested persons at the grassroots on issues relating to the implementation of the KKV projects. Members of the public are particularly encouraged to make use of the website in communicating any matter of concern or interest to them relating to the KKV projects.

The Government remains committed to realizing its goal of national food security for all. Several initiatives for the provision of affordable farm inputs are being implemented to boost food production. Similarly, employment creation, particularly in the rural areas through agriculture is being vigorously pursued by the Government.

I now call upon all the public servants, local leaders and the young people to make the KKV programme a success for Kenya.

With my best wishes.



Rt. Hon. Raila Amolo Odinga
Chairman, KKV National Steering Committee

CHAPTER ONE

1.0 OUTLINE

1.1 Background

Approximately ten million Kenyans are currently experiencing food shortages or acute hunger. Four consecutive periods of drought compounded by the post-election violence of early 2008 reduced the area under cultivation and disrupted the distribution of essential farm inputs. The high food and oil prices experienced globally in the past five years worsened the impacts of drought and political instability on food production in Kenya. The current global financial crisis means reduced investment in the agricultural sector and rolling back several employment generating activities. The KKV programme constitutes a "stimulus package" against the food-related impacts of the global financial crisis.

The Government, through its Ministry of State for Special Programmes, provides food assistance to approximately five (5) million Kenyans. Kenya's development partners and multilateral relief agencies also work with the Government under the EMOP programme to grant food assistance to vulnerable populations in the entire country. However, the scale of the current famine requires that relief be extended to more people in rural and urban areas.

1.2 Objectives

The KKV programme is intended to help meet twin critical needs, namely: (a) providing relief to the people at risk through gainful employment; and (b) contributing to increasing food production, particularly through better utilization of our water resources.

The KKV will employ 200,000 - 300,000 Kenyans, primarily the youths, who are at risk of hunger and starvation. This will enable them to earn income, to buy food and other basic items and to support their families.

1.3 Implementation Period

KKV projects will be implemented in three phases from April through September, 2009.

Phase I will principally cover water, irrigation, and forestry projects, to be executed by the Ministries of Water and Irrigation, and Forestry. These projects will create about 60,000 jobs over the course of next 6 months. Rehabilitation and construction of water pans, dams, water kiosks, irrigation canals and tree nurseries and aforestation programmes will be amongst the projects under this phase.

Phase II will principally cover projects by the Ministries of Roads, Local Governments and Regional Development. In addition to new projects, ongoing projects will be modified to increase their labor intensity, and, in addition, expanded to include new small scale projects. These projects will be rolled out on 1st April 2009. Rehabilitation and management of public toilets and water kiosks in the urban

centers; construction of foot paths and small bridges; repair of pavement and pathways will be amongst the projects being implemented.

Phase III projects will emphasize employment of female youth. Such female-oriented projects will include care givers for HIV/AIDS victims and orphans. The projects for Phase III will be rolled out on 1st May 2009.

1.4 Budget

The overall budget for the KKV projects is Kshs. 15 billion over the next six months. Kshs. 10 billion will be funded directly from the GoK's own resources. The balance of Kshs.5 billion will be sourced from Development Partners.

CHAPTER TWO

2.0 KKV MANAGEMENT STRUCTURE

Two national committees, two management committees at the provincial and district levels and individual project committees constitute the management structure for the KKV Programme.

2.1 National Steering Committee

The KKV programme will be implemented under the overall supervision and guidance of the National Steering Committee chaired by the Prime Minister and comprising Ministers and Permanent Secretaries of Ministries with KKV projects. The National Steering Committee provides all policy direction on the KKV Programme.

2.2 National Management Committee (Committee of Deputies)

Reporting to National Steering Committee, the National Management Committee will coordinate the KKV activities at the national level and make appropriate recommendations to the steering committee for consideration and approval. The National Steering Committee will be chaired by the Office of the Prime Minister's Strategy and Delivery Unit and will comprise senior officers nominated by Ministries with KKV projects. The National Management Committee is to ensure cross-sectoral coordination of KKV Projects so as to reduce and eliminate potential conflicts and duplication.

2.3 Provincial Management Committee

Reporting to the National Management Committee, the Provincial Management Committees will be chaired by Provincial Commissioners and will comprise of the Provincial Heads of the Ministries with KKV projects. The Provincial Management Committee will coordinate the KKV projects at the provincial level.

2.4 District Management Committee

Reporting to the Provincial Management Committee, the District Management Committee will be chaired by the District Commissioner and members will comprise the District Heads of the Ministries with KKV projects and Members of Parliament. They will coordinate KKV activities at the District levels.

2.5 Project Management Committee

Reporting to the District Management Committee, the Project Management Committee will be chaired by the Project Coordinator appointed by the line Ministry responsible for the particular project and will comprise technicians from, and representatives of other concerned Line Ministries, community and local youth leaders.

KK V NATIONAL STEERING COMMITTEE
CHAIR
PRIME MINISTER
MEMBERS
MINISTERS

STANDING COMMITTEE OF PERMANENT SECRETARIES
CHAIR: OPM
MEMBERS: PERMANENT SECRETARIES

NATIONAL MANAGEMENT COMMITTEE
(COMMITTEE OF DEPUTIES) CHAIR: OPM
MEMBERS: MINISTRY OF PLANNING, FINANCE, INTER. SEC., OPM, FORESTRY, WATER, ROADS, LOCA GOVT, YOUTH, ENVIRONMENT

PROVINCIAL MANAGEMENT COMMITTEE
CHAIR: PROVINCIAL COMMISSIONERS
MEMBERS: PROVINCIAL HEADS

DISTRICT MANAGEMENT COMMITTEE
CHAIR: DISTRICT COMMISSIONERS
MEMBERS: DISTRICT HEADS, TOWN CLERK REGIONAL AUTHORITIES. M.P.s.

PROJECT MANAGEMENT COMMITTEE
M.Ps, TECHNICIANS, COMMUNITY LEADERS, YOUTH

2.1 National Steering Committee

The KKV programme will be implemented under the overall supervision and guidance of the National Steering Committee. The steering committee will be chaired by the Prime Minister and comprise ministers and permanent secretaries of relevant ministries.

2.2 National Management Committee (Committee of Deputies)

Below the steering committee will be the National Management Committee to be chaired by the Office of the Prime Minister, Delivery Unit and comprise designated officers from the respective ministries. The National Management Committee will coordinate the KKV activities at the national level and make appropriate recommendations to the steering committee for consideration and approval.

Actual implementation of KKV programme will be undertaken at the local levels with coordination being done at the following levels:

2.3 Provincial Management Committee

Provincial Management Committee to be chaired by Provincial Commissioners and members will be the Provincial Heads.

2.4 District Management Committee

District Management Committee to be chaired by the District Commissioner and members will be the district heads and Members of Parliament.

2.5 Project Management Committee

Project Management Committee to comprise technicians from line ministries, community and youth leaders.

CHAPTER THREE

3.0 ELIGIBILITY CRITERIA FOR KKV PROJECTS

For a project being proposed by a Line Ministry to qualify for funding under the KKV Programme, it must meet the criteria set herein below. Engagement of youths in KKV projects must also comply with the conditions set out herein below.

3.1 Labour intensive

KKV Programme is intended to generate approximately between 200,000 – 300,000 short term employment opportunities for the youth, through labour intensive projects in the next six months, particularly, in areas hit by drought and famine. The identified Projects, which will be based at the community level, should at least be able to generate a minimum of 50 jobs. For engagement, the prospective employees should:

- Fall within the age bracket of 18- 35 years.
- Live within a radius of 5 km radius from where the project is being undertaken.

Note

- Gender equity must be taken into consideration during recruitment
- Where possible, orphans and persons with disabilities should be given priority.
- Registered youth groups may be given priority if the concerned project activity would be best implemented by a group.

3.2 Immediate rollout

All KKV projects must be rolled out and substantially implemented within six months from April 1, 2009.

3.3 Location of the projects

KKV projects are located within rural and urban areas experiencing food shortages.

3.4 Environmental Compliance

KKV projects must not impact negatively on the environment. Line Ministries must ensure that the KKV projects comply, in design and implementation, with all the relevant environmental laws.

3.5 The Impact of KKV on Hunger and Poverty.

At the moment, an estimated number of 10 million Kenyans are faced with starvation. KKV programme is intended to alleviate this situation. Through different projects

under this programme, young people will be able to earn an income to purchase food and other basic needs necessary for improving their situation.

In addition the programme will help the youth:

- Impact positively on their lives and those of the members of their immediate communities.
- See themselves as stake holders in the development of their communities hence uplifting their emotional wellbeing.
- Appreciate the importance of embracing hard work consequently, reducing dependency levels currently prevalent in most rural communities in Kenya.
- Promote self- reliance.

3.6 Principle of 'first come first served'

During recruitment, it is expected that the guiding principle will be based on 'first come first served' while at the same time ensuring that regional and gender representation (affirmative action) are taken into consideration. Likewise, the youth are expected to exhibit a high level of commitment towards the projects they will be engaged in. At all times, they will be expected to be free from the influence of drugs and substance abuse.

On the other hand, the participating Line Ministries will access exchequer funding for KKV projects on a "first come first serve basis".

3.7 Seasonality

KKV projects that may be implemented only within certain seasons will receive priority for funding.

3.8 Sustainability

To achieve sustainability of KKV projects, development partners and Line Ministries are encouraged to entrench the KKV projects in their annual budgetary process.

CHAPTER FOUR

4.0 IMPLEMENTATION MATRIX

4.1 Project Processing

All KKV project proposals are to be prepared by the Line Ministries for submission to the National Management Committee. The Committee will assess the proposal in relation to criteria established in Chapter 3 of this Manual. If satisfied that the proposal meets the criteria, the National Management Committee will recommend the proposal to the National Steering Committee for approval for funding. All proposals approved by the National Steering Committee will be submitted to the Treasury for funding in accordance with the Government Financial Management Act.

Each Line Ministry shall prepare and submit to the Treasury a program work and cash flow plans in respect of approved projects to trigger disbursement of financial resources on a first come first served basis.

4.2 Remuneration and Wage Guidelines

In accordance to the Kenya Gazette supplement No. 30 dated 12th May,2006 ,casual labourers working within **Nairobi, Mombasa** and **Kisumu** cities are entitled to a monthly rate of Kshs. 4, 638,weekly rate of Kshs.1,115.50 and daily rate of Kshs.223.10 respectively.

Those working within **municipalities** and **town councils** are entitled to monthly, weekly and daily rates of Kshs4, 279, Kshs.1, 025.50 and Kshs 205.10 respectively.

On the other hand, those working in **all other areas** are entitled to monthly, weekly and daily rates of Kshs. 2474, Kshs. 627, and Kshs. 125.40 respectively.

The above rates however, will only be applicable subject to the nature of the project under the KKV programme. Under the 'Trees for jobs' component of KKV, young people will be paid both in time rate and piece rate as follows:

Task	Quantity	Daily Amount(Kshs.)
• Digging of holes and Planting of seedlings	25	250
• Nurturing of trees	100	250

BASIC MINIMUM RATES

COLUMN 1 Occupation	COLUMN 2 Nairobi, Mombasa and Kisumu cities		COLUMN 3 All other Municipalities and Town Councils		COLUMN 4 All other areas				
	Monthly contract per month	Daily rate	Weekly rate	Monthly contract per month	Daily rate	Weekly rate	Monthly contract per month	Daily rate	Weekly rate
General Labourer	KSh 4,638	KSh cts 223.10	KSh cts 1,115.50	KSh 4,279	KSh cts 205.10	KSh cts 1,025.50	KSh 2,474	KSh cts 125.40	KSh cts 627

*** However, the above rates may be adjusted upwards with the prior written approval of the National Management Committee.**

CHAPTER FIVE

5.0 FUNDING MECHANISM AND ACCOUNTABILITY

The overall Kazi Kwa Vijana Programme (KKVP) is expected to cost Kshs. 15 billion over a period of 6 months. The KKV Programme will mainly be funded by the Government of Kenya through its budget. The Government will raise up to two thirds of the programme cost which is equivalent to Kshs. 10 billion and approach Development Partners, Private Sector and NGOs to finance the remaining balance of Kshs. 5 billion. The funds for the KKVP will be allocated to the Line Ministries by the National Steering Committee.

5.1 Programme Work Plan

The KKVP seeks to achieve specific out-puts and outcomes namely providing relief to the people who are at risk of hunger through gainful employment and increasing food production through better utilization of farming resources. Consequently each implementing Ministry/Department will be required to cost key activities to achieve these expected outputs and outcomes. The costed activities and outputs for the 6 months duration will be presented in a work plan (**see format in Annex I**). The work plan will be submitted to the Office of the Prime Minister for consideration and approval by the National Steering Committee. On approval of the work plans, the Treasury will release funds to the implementing agencies on the basis of approved cash flow projection using the existing financial regulations.

5.2 Cash Flow Projection

To ensure timely release of funds from the Treasury each implementing agency will be required to prepare a monthly cash flow (**see format Annex II**). The cash flow plan will be derived from the costed activities scheduled for implementation and a corresponding comprehensive procurement plan. Implementing agencies will ensure the cash flow plan is as realistic as possible so as to support smooth implementation of planned activities.

5.3 Financial Reporting

The KKV Programme is committed to prudent financial management and accountability practices within the public service that will result to effective and efficient delivery of services for the benefit of the Youth and their communities. In order to improve on the delivery of services and increase accountability performance, the KKV Programme objectives will be linked to required financial outlays and the corresponding delivery of quantifiable outputs and outcomes. A simple budget performance tracking instrument (**see Annex III**) will be used to provide the linkage, track timely release of the approved financial outlays and their utilization towards achievement of the desired outputs and outcomes. At the end of each month, the financial monitoring reports will facilitate an overall evaluation of the extent to which both financial targets and physical targets have been met and the reasons for variations where applicable.

The financial reporting instrument will enhance accountability, transparency, achievement of results and inform decision making during programme implementation. The financial will be anchored on the overall KKVP monitoring and evaluation reporting. (**see Annex IV**)

CHAPTER SIX

6.0 MONITORING AND EVALUATION PROCESS

The KKV programme will be monitored in line with the requirements of the National Integrated Monitoring and Evaluation System (NIMES). Under NIMES all government ministries and departments are supposed to report on performance on quarterly and annual basis to the Monitoring and Evaluation Directorate. These reports are analyzed and form a critical part in policy formulation. The M & E framework focuses on five key areas: Data collection and storage; Research and Results Analysis; Dissemination for Advocacy and Sensitization; and Capacity Development.

6.1 Monitoring Levels

The Kazi Kwa Vijana Programme will be monitored at various levels:

- i) National level - Report on the total number of jobs created and the impacts created. Also indicate the value for money issues.
- ii) Sectoral/ Ministerial level – Report on the number of jobs created and the impacts at this level
- iii) District level: Reports to be generated through District Monitoring and Evaluation Committees with the DDOs and District Youth officers acting as the technical officers.

The KKV program will be evaluated at the end of each phase by Provincial KKV committee. The evaluation report will inform the middle term review.

Key Stakeholders and their roles

	STAKEHOLDER	RESPONSIBILITY
1.	Office of Prime Minister	Supervision and Coordination of KKV
2.	Ministry of Planning	Monitoring and evaluation of the KKV projects by districts and Provincial KKV committees fortnightly and quarterly respectively
3.	Ministry of Finance	Provision of budgetary disbursements when required and auditing of the program
4.	Ministry of Internal Security & Provincial Administration	Sensitization of public and coordination of agencies through the PCs, DCs, DOs, Chiefs and Sub-Chiefs.
5.	Ministry of Forestry and Natural Resources	Provide weekly updates on implementation status to Office of Prime Minister
6.	Ministry of Water and Irrigation	Provide weekly updates on implementation status to Office of Prime Minister

7.	Ministry of Roads	Provide weekly updates on implementation status to Office of Prime Minister
8.	Ministry of Local Government	Provide weekly updates on implementation status to Office of Prime Minister
9.	Ministry of Youths Affairs and Sports	Provide weekly updates on implementation status to Office of Prime Minister
10.	Ministry of Regional Development Authority	Provide weekly updates on implementation status to Office of Prime Minister
11.	Youths	Participate in Monitoring

6.2 Tools for Monitoring and Evaluation

Indicators

An indicator is a measure of performance or tool/device which signals/points to the implementation status of a program/project. It is a pointer, which draws attention or gives warning as to whether implementation is on course to meeting plan objectives/targets. It will normally be stated in measurable terms e.g. number of jobs created, kilometres of road paved or % of net enrolment in primary schools. The indicators must be;

- Measurable
- Accurate
- Applicable
- Verifiable
- Specific
- Time bound
- Simple
- Obtainable
- Easy to understand

Definition of indicators used.

Input Indicators	These are short term and measure the financial, human and physical resources required to attain a particular objective.
Output indicators	these are short term and measure the goods and services generated as a result of the inputs, activities carried out for investment.
Outcome Indicators	These are long term and measure access, use and satisfaction of goods and services arising from the inputs and outputs.
Impact Indicator	These are long term and refer to direct effectiveness/benefits on key dimensions of the well being of the people. The impact can be attributed to several interventions

Examples of indicators from district situational analysis

Objective	Input indicators	Output Indicators	Outcome indicator	Impact indicator
Enhance water accessibility by households	Funds, personnel, equipment, materials	Number of boreholes, water pans desilted, number of trees planted	Ha under plantations Kms of road cleared	Reduced risk to hunger and starvation

6.3 Targets

A target is the level of output/performance set for a given timeframe. Targets are closely related to indicators, as can be seen from the examples below:

<u>Indicator</u>	<u>Target</u>
No. of School classrooms	15 classrooms constructed in the district
No. Kilometers of roads cleared	60,000 Km by end of plan period
Number of water pans/dams desilted	20 water pans and dams desilted

6.4 What is to be monitored and evaluated?

The M & E will focus on the number of jobs created for youths and their impacts on the well-being of Kenyans. The various ministries/ departments are to indicate their job creation targets and will report on the number of jobs created and the cost involved on a weekly basis to the office of Prime Minister. Monitoring at the District level will be carried out fortnightly. Monitoring reports will be prepared and forwarded to Provincial KKV Committee and National Management KKV Committee in the office of the Prime Minister and Monitoring and Evaluation Directorate in Ministry of Planning.

Annex IV gives the Reporting matrix to be used by both the implementers and District KKV Committee to monitor activities being implemented. The evaluation will be conducted quarterly by the Provincial KKV Committee which will assess the impact of the program. The evaluation reports will be forwarded to Office of Prime Minister and implementing ministries. The provincial committees will assess the impact of the KKV program in terms of income earned, improved livelihood of the beneficiaries, sustainability of the program and input -output ration (value for money). The lessons learnt will inform subsequent phases and future program.

6.5 Types of Reports

There will be four forms of reports to be submitted. The first report will be weekly reports by implementing Agencies. These reports will provide information on number of youths engaged, their gender, number of youths with disability engaged, amounts paid out to youths, equipment acquired, and activities under taken. These reports will be submitted to National KKV Management Committee in OPM and parent Ministry. The National KKV Management Committee will analyze the reports and brief the National KKV Steering Committee accordingly.

Second type of report will be the fortnightly monitoring reports by District KKV committees which will be submitted to Provincial KKV committees and National KKV Management Committee in OPM. These reports will provide information on Number of youths engaged, number of activities implemented, financial flows, outputs, stakeholders' involvements.

The third type of report will be quarterly Evaluation reports by Provincial KKV Committee which will be submitted to National KKV Management Committee and will give information on impact of the KKV program, lessons learnt, challenges and value for money analysis. The National KKV Management Committee will review the reports and brief the National Steering Committee accordingly.

Finally, the National KKV Management Committee will compile reports on implementation of the program on weekly basis to brief National Steering Committee on number of jobs created and cost effectiveness of the projects among others.

REPORTING FRAMEWORK

Responsible Units	Report	Frequency	Submit to whom
Implementing Agency	Weekly updates of implementation status	weekly	Office of Prime Minister (OPM),
District KKV Committees	Fortnightly monitoring reports	fortnightly	OPM Ministry of Planning(MPNDV)
Provincial KKV Committee	Evaluation report	quarterly	OPM, MPNDV
National Management Committee	Progress report	weekly	National Steering Committee

6.6 Independent Monitoring and Evaluation

The KKV Programme needs to be founded on a strong result-oriented and value for money base. As such a set of benchmarks and indicators need to be developed from the onset in order to provide milestones against which the programme's progress and impacts would be assessed. Institutions and bodies directly involved in its oversight and implementation may not be relied upon to give an entirely objective opinion on the outputs, outcomes, impacts and overall value-for-money assessment of the programme. There will, therefore, be need for tasking an independent agency to, among other things:

- Conduct a baseline survey in order to develop a body of benchmarks and milestones for each Line Ministry, inventory of skills and capacity gaps, gender disaggregation of the youths in given provinces and districts, risk factors and quick win actions.
- Monitor the implementation against the benchmarks and milestones and provide quarterly reports on the outputs, outcomes, impacts, management and coordination of the programme as well as feedback from both the beneficiaries and implementing agencies/departments.
- Document learning's and good practices.
- Make recommendations on future design and implementation of the programme or similar initiatives.

ANNEX I

KAZI KWA VIJANA PROGRAMME: IMPLEMENTATION WORK PLAN –
MARCH – AUGUST 2009

MINISTRY OF WATER AND IRRIGATION

Code	Project Name	No. of youths employed	Location	Implementing agency	Total cost of the Project (Kshs)
1	Construction of Small Dam	5,148	Not Indicated	Ministry of Water and Irrigation	100,600,500
2	Rehabilitation and Construction of Water Pans	59,184	*Coast, North Eastern, Nyanza, Rift Valley, Lower and upper Eastern Province	Coast Water Services Board, North Eastern Water Services Board, Lake Victoria North Water Services Board, Lake Victoria South Water Services Board, Rift Valley Water Services Board, Tana Water Services Board, Tanathi Water Services board, Athi Water Services Board,	1,432,399,350
3	Building of Water Kiosks	2,400	*Peri- Urban areas and rural water schemes	Ministry of Water and Irrigation	44,794,800
4	Roof catchment system	1,120	*	Ministry of Water and Irrigation	43,392,800
5	Ancillary works for boreholes	1,600	*	Ministry of Water and Irrigation	68,301,200
6	Rehabilitation of Irrigation Schemes	2,482	Hola, Bura, Ahero, West and South Kano, Mwea, Bunyala and Perkerra irrigation schemes,	National Irrigation Board (NIB) Ministry of Water and Irrigation	66,100,000
	TOTAL	71,934			1,710,829,644

PROGRESS TO DATE-(MOWI)

District	Project Name and Scope	No. of youth
Nairobi City	Rehabilitation of various trunk sewers	37
Limuru	Limuru water works	20
Gatundu	Ruabora Projects - upgrading of Thiririka & Ndarugu water projects	1,980
Kiambu East	Karuri Project - Pipe laying and sanitation block construction	70
Kiambu East	Githunguri - Water supply extensions	65
Kitui	Kwa Vonza pipeline - pipelaying and water kiosk	138
Kitui	Kauma Earth Pan - construction of dam works and individual pans	120
Machakos	Nzambani Earth pan - dam construction	80
Mwala	Kwa Ndula Earth pan - dam construction	64
Mbooni	Ndiang'u Dam - Rehabilitation	72
Nzau	Katatu Earth Dam - dam desilting	60
Kajiado	Ilooshoni Dam - desilting	250
Mwingi	Kisovo Dam - new dam construction	50
Kyuso	Mbalani Dam - rehabilitation	110
Kibwezi	Kwa Kasina Dam - rehabilitation	92
Yatta	Miwani Dam - rehabilitation	1,160
Yatta	Yatta Canal - desilting	604
Makueni	Kijeng'li Earth Pan - dam construction	82
		5,054

Expenditure Summary

Area of jurisdiction	Exp. (KSh.)
Athi Water Services Board covering items 1-5 in table above	12,200,000
Tanathi Water Services Board covering items 5-18 above table	4,908,825
Total Expenditure	17,108,825

MINISTRY OF ROADS

Project Name	No. Youths Employed	Location	Implementation Agency	Total Cost of the Project (KSh.)
Routine maintenance on 10% of Road Network	6,185	Central	Ministry of Roads	93,881,406.56
	6,047	Coast		91,795,440.61
	4,853	Eastern		73,668,964.91
	6,140	Nairobi		93,197,974.14
	2,009	North Eastern		30,542,313.63
	13,534	Nyanza		156,147,322.35
	12,441	Rift Valley		165,008,212.94
	6,311	Western		95,798,370.67
Total	57,519			800,000,000.00

MINISTRY OF LOCAL GOVERNMENT

Code	Project Name	No. of Youth Employed	Location	Implementing Agency	Total Cost of the Project (KSh.)
	Garbage collection Cleaning of clogged drains Slum cleaning	1,400	Nakuru	Ministry of Local Government	31,500,000
	Garbage collection Cleaning of clogged drains Slum cleaning	1,300	Thika		29,250,000
	Garbage collection Cleaning of clogged drains Slum cleaning	1,500	Kakamega		33,750,000
	Garbage collection Cleaning of clogged drains Slum cleaning	1,200	Mombasa		33,750,000
	Garbage collection Cleaning of clogged drains Slum cleaning	1,500	Nairobi		27,000,000
	Garbage collection Cleaning of clogged drains Slum cleaning	1,600	Eldoret		36,000,000
	Garbage collection Cleaning of clogged drains Slum cleaning	800	Garrisa		18,000,000
	Garbage collection Cleaning of clogged drains Slum cleaning	350	Kisii		7,875,000
	Garbage collection Cleaning of clogged drains Slum cleaning	2,650	Kisumu		59,625,000
	Garbage collection Cleaning of clogged drains Slum cleaning	1,200	Embu		27,000,000
	Garbage collection Cleaning of clogged drains Slum cleaning	1,200	Nyeri		27,000,000
	TOTAL	14,700			330,750,000

MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES

RDAs	Project Name	Objectives	Activities	Expected Output	Project Area (Districts)	Cost Estimates (Ksh)
KVDA	Environmental Conservation, Rehabilitation and Water Structures/System Improvement	To enhance catchment Protection	<ul style="list-style-type: none"> -To establish 8 No. tree nurseries (500,000 seedlings each) in the following areas Kabiego, Lelan, Torok, Poro, Ayiebo, Kabartonjo, Alale, Torongo, Emening, Nkabune, Ortum, Muino & Kocholwo -To plant seedlings in catchment areas of rivers Aror, Embobot, Wei Wei, Muruny, Suam, Kerio and Turkwel 	<ul style="list-style-type: none"> -360 Ha Protected -4 Million Seedlings -1,135 No. Jobs created 	<ul style="list-style-type: none"> Samburu, Koibatek, Baringo, Keiyo, Marakwet and West.Pokot 	22M
		Increase water supply for Irrigation/Livestock/Domestic	<ul style="list-style-type: none"> -To desilt 30 No. water pans/canals in Loosuk and Kirista Churo & Tanelubei Partadwa & Marigat, Eminging and along Rivers: Embobot, Weiwei, Moruny, Malmalte, Kerio, Turkwel & Embolot of 6km long each 	<ul style="list-style-type: none"> -45,000 cubic metres of capacity availed 100 Ha improved for irrigation -1,125 No. Jobs created 	<ul style="list-style-type: none"> West. Pokot, Keiyo, Koibatek, Baringo and Samburu, Turkana 	8M
	Pasture Improvement	To support livestock production	<ul style="list-style-type: none"> Fencing of (20 ha per district) in Chemeron, Marigat, Kongelai 	<ul style="list-style-type: none"> -100 Ha land improved -50 No. Jobs created 	<ul style="list-style-type: none"> Baringo, W. Pokot, Koibatek, Turkana and Samburu 	10M
	Sub-total					40 M
TARDA	Environmental Conservation in the Upper Tana, Masinga and Kiambere	To enhance Catchment Protection	<ul style="list-style-type: none"> - To establish 12 No. tree nurseries (500,000 seedlings each) to raise 6 million seedlings -To plant seedlings around the above cited dams, upstream and tributaries of 	<ul style="list-style-type: none"> -600 Ha Protected -6 Million seedlings -1,850 No. Jobs created 	<ul style="list-style-type: none"> Machakos, Mwingi, Mbere, Embu, Kirinyaga, Nyeri 	40M

	Catchments Protection		river Tana - 500Ha -To erect protective fence around Masinga and Kiambere dams- 100Ha				
LBDA	Sub-total						40 M
	Environmenta l Conservation and water supply improvement for fisheries development	To enhance Catchment Protection	-To establish 10 No. tree nurseries and plant 5 million seedlings in Kapatagat, Tinderet, S.W. Mau Forest, Koderia, Mt. Elgon, Kakamega Forest, Gwasii, Cherangani, and Malava	-500 Ha Protected -5 million seedlings -1,450 No. Jobs created	Nandi, Nyando, Bungoma, Nyamira, Bomet, Rachuonyo, Mt, Elgon Kwanza, Trans Nzoia, Uasin Gishu, , Buret and Kericho		30 M
		To improve water availability for fisheries	-To desilt water pans/ponds fish dams in Chwele, Nyagoro, Matili, Wamuhini, Kibonet, Wabhuhoye, Kalenjuok, Rangwe, Obuke, Oyombe, Borabu, Nyasasa, Wagwe, Alupe, Ombeyi, Koitobos, Kakrao (Migori), Koitogos (Kwanza)	-80,000 cubic metres of capacity availed -1,865 No. Jobs created	Gucha, Nyando, Trans Nzoia, Bungoma, Bondo, Siaya, Kisumu, Busia, Rachuonyo, Homa Bay		10 M
		To increase irrigated area	-To desilt dams/canals in S.W.Kano, Nyatini, Budalangi, Ombeyi, Nyaidho, Maugo, Kokwanyo, Masala, Ng'ura	-80,000 cubic metres of capacity availed -800 Ha irrigated -1,865 No. Jobs created	Nyando, Bungoma, Bondo, Kisumu, Busia, Rachuonyo, Homa Bay		10 M
	Sub-total						50 M
ENSDA	Amboseli Basin and Masai Mau	To enhance catchment Protection	-To establish 4 No. tree nurseries to raise 2 million seedlings and plant along rivers Narok, Ewaso Ngiro, Malewa,	-430 Ha Protected 2 Million seedlings	Molo, Narok, Transmara, Nyandarua,		20 M

	Forest and associated river Banks Conservation		Kaimbaga and Turasha	-660 No. Jobs created	Kajiado, Nakuru	
	Increase water supply for Livestock/Domestic	-To desilt water pans at Kangara, Oloserian, Emukotan, kikelea (Oloitoktok), Enkaroni, Leshuta, Empurputia, Nailonglung, Oldepe, Nkoban, Olkinyei, Lenkishon, Kunchu, Metto, Ololainyamok	-40,000 cubic metres of capacity availed -915 No. Jobs created	Molo, Narok, Transmara, Nyandarua, Kajiado, Nakuru	10 M	
	Sub-total				30 M	
CDA	Environmental Conservation and Water Structures/System Improvement	To enhance catchment Protection	-To establish 8 No. tree nurseries to raise 4 million seedlings and plant along rivers Mwache, Sabaki, Tsavo, Nzovu	-1600 Ha Protected -8 Million seedlings -1,145 No. Jobs created	Taita, Taveta, Kinango, Ganze, Kaloleni, Kilifi & Malindi	30 M
	Increase water supply for Livestock/Domestic	-To dig 5 no. ponds in Kitumwani and Bembwa -To desilt water pans (10 No) in Kinangoni, Vigurungani, Chinumani, Taru, Paranga, Mwatate, Kidzini, Palamwani	-105,000 cubic metres of capacity availed -2,630 No. Jobs created	Taita, Taveta, Kinango, Ganze, Kaloleni	20 M	
	Sub-total				50 M	
ENNDA	Environmental Conservation and Water Structures/System Improvement	To enhance catchment Protection	-To establish 16 No. tree nurseries (500,000 seedlings each) and plant along rivers Ewaso Ngiro, Isiolo, Naro Moru	-360 Ha Protected -8 million seedlings -2,130 No. Jobs created	Isiolo, Igembe North, Samburu, Wajir Mandera Garissa Meru Central and Meru North, Moyale, Laikipia, Nyeri and Nyandarua	25M

		To increase water availability for Irrigation/Livestock/Domestic	To desilt 15 No. water pans/canal in Lalapasi, Arapal, Matangi, Acacia, Matasatel, Aparoni & Bibi	-35,000 cubic metres of capacity availed 100 Ha improved for irrigation -2,130 No. Jobs created	Igembe North, Samburu, Isiolo, Laikipia, Marsabit, Moyale, Wajir, Nyandarua	15M
	Sub-total			18,950		40 M
	TOTAL					250 M

OFFICE OF THE PRESIDENT

OBJECTIVE	OUTPUTS	ACTIVITIES	INDICATORS	COST (Kshs Millions)	TIMEFRAME		
					1st Month	2nd Month	3rd Month
1. Coordination and sensitization of youth activities in the Kazi Kwa Vijana Programme towards Employment Creation in Kenya	1.1. Sensitized provincial and district administrators	1.1.1. Hold 2 days <i>Kazi Kwa Vijana</i> sensitization workshops for all Provincial Commissioners and Deputy Provincial Commissioners	Workshop reports	4			
		1.1.2. Hold 2 days <i>Kazi Kwa Vijana</i> sensitization workshops for all District Commissioners and DOs	Workshop reports	5			
	1.2. Sensitized communities on KKV programme	1.2.1. Hold 2 days sensitization workshops for communities on Kazi Kwa Vijana Programme in 850 divisions	No. of barazas held	20			

						TIMEFRAME	
1.3. Proper coordinated KKV activities	1.3.1.1. Hold fortnight HQS steering committee meetings	Progress reports	1				
	1.3.2. Hold fortnight provincial meetings to review status of implementation of KKV activities	Progress reports	1				
	1.3.3. Hold weekly district meetings to review status of implementation of KKV activities	Progress reports	1.5				
	1.3.4. Monitoring and evaluation countrywide	M&E instruments and reports	3.5				
1.4. Transparent procurement procedures	1.4.1. Hold 2 days procurement sensitization workshops for all provincial heads on the Kazi Kwa Vijana Programme	Workshop report	2				
	1.4.2. Hold 2 days	Workshop	3				

				TIMEFRAME	
		procurement sensitization workshops for all DTCs on the Kazi Kwa Vijana Programme	report		
		1.5.1. Monthly compilation of KKV Activities reports(HQs, Provincial, Districts)	No. of reports compiled	2	
		1.5.2. Report writing/production of reports	Overall ministerial KKV Report	2	
		Total		45	
1.5. Documented reports on the Kazi Kwa Vijana programme					

MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES

Code	Project Name	Activity	No. of youth employed	Location	Implementing Institutions	Total cost of the Project (Kshs)
	Nairobi River Basin Rehabilitation and Restoration	<ul style="list-style-type: none"> • To conduct a city wide clean up • To clean the 3 rivers (Ngong, Nairobi and Mathare) each about 20 km totaling to 60 km). • Isolate an area at Dandora dumpsite • To establish a transfer station at kariobangi • To establish a solid waste land fill site at one of the identified quarries in Kayole • To delineate secure the 30 m riparian reserve • Afforestation/tree planting, landscaping and Beautification of the riparian reserve • Stop illegal activities and discharges along the riparian reserve • To create awareness and media coverage 	20,000	Nairobi North District Nairobi West District Nairobi East District Westlands	Prime Minister's Office, Ministry of Finance, MEMR, Ministry of Youth Affairs and Provincial Administration	1,686,160,224

MINISTRY OF FORESTRY AND WILDLIFE

S/No	Project Name	Location	Implementing agency	Estimated cost (Kshs)
1.	Reforestation of water catchments	Bomet, Buret, Narok, Kericho, Koibatek, Busia, Bongoma, Lugari, Nakuru Nandi South Nandi North, Usain Gishu, Trans Nzoia, Mt Elgon, Kakamega, Vihiga, Likipia, Embu	Kenya Forest Service	1,080,000,000
2.	Seedling raising to increase tree cover	Nyandarua, Kiambu, Markwet, Keiyo, Suba, Rachuonyo		
3.	Forest Protection	Migori Kuria, Kisii, Gucha, Transmara,, Homabay,, Kisumu, Bondo, Siaya, Lamu, Meru Central, Meru North, Nyeri, Thika, Muranga, North Kwale, Malindi, Kilifi.		
4.	Infrastructure maintenance			
5.	School and Institutional tree planting			
6.	Management of Prosopis (Mathenge)	Garissa, Taita Taveta, Tana River, Baringo		
7.	Dry land afforestation (Degraded Sites)			
8.	Road side tree planting			
9.	Tree Plantation establishment			
10.	Tree Plantation maintenance			
11.	Establishment of Parks and Arboreta			

MINISTRY OF YOUTH & SPORTS

PLANTING OF TREES

	Province	District	Acreage	Number of trees to be planted	Number of youth	Planting costs KSh.
1.	Nyanza	1.Rarieda 2.Kisii South 3.Kisumu West	20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200	200,000 200,000 200,000
2.	Nairobi	1.Nairobi East 2Nairobi West 3,Nairobi North	20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200	200,000 200,000 200,000
3	Western	1,Bungoma West 2,Kakamega south 3,Lugari	20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200	200,000 200,000 200,000
4	Eastern	1Kyuso 2,Mutomo 3,Meru North	20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200	200,000 200,000 200,000
5	Central	1,Gatundu 2,Kiambu East 3,Gatanga	20 Acres 20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200 200	200,000 200,000 200,000 200,000

6	Rift Valley	1, Turkana 2, Samburu 3, Pokot	20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200	200,000 200,000 200,000
7	Coast	1, Msabweni 2, Taita (mwabilo forest) 3, Kilifi	20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200	200,000 200,000 200,000
8	North Eastern	1, Garissa 2, Ijara	20 Acres 20 Acres	20,000 trees 20,000 trees	200 200	200,000 200,000
TOTAL	8 PROVINCES	23 DISTRICTS	460 ACRES	460,000 TREES	4,600 YOUTH	KSH 4,600,000

NURTURING OF TREES

	Province	District	Acreage	Number of trees to be planted	Number of youth	Unit cost(for nurturing) Kshs250 per day	Remarks
1.	Nyanza	1.Rarieda 2.Kisii South 3.Kisumu West	20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200	4,500,000 4,500,000 4,500,000	Kshs 250 per youth per day, nurturing for 90 days.
2.	Nairobi	1.Nairobi East 2Nairobi West 3,Nairobi North	20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200	4,500,000 4,500,000 4,500,000	Kshs 250 per youth per day, nurturing for 90 days
3	Western	1,Bungoma West 2,Kakamega south 3,Lugari	20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200	4,500,000 4,500,000 4,500,000	Kshs 250 per youth per day, nurturing for 90 days
4	Eastern	1Kyuso 2,Mutomo 3,Meru North	20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200	4,500,000 4,500,000 4,500,000	Kshs 250 per youth per day, nurturing for 90 days
5	Central	1,Gatundu 2,Kiambu East 3,Gatanga	20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200	4,500,000 4,500,000 4,500,000	Kshs 250 per youth per day, nurturing for 90 days

6	Rift Valley	1, Turkana 2, Samburu 3, Pokot	20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200	4,500,000 4,500,000 4,500,000	Kshs 250 per youth per day, nurturing for 90 days
7	Coast	1, Msabweni 2, Taita (mwabilo forest) 3, Kilifi	20 Acres 20 Acres 20 Acres	20,000 trees 20,000 trees 20,000 trees	200 200 200	4,500,000 4,500,000 4,500,000	Kshs 250 per youth per day, nurturing for 90 days
8	North Eastern	1, Garissa 2, Jjara	20 Acres 20 Acres	20,000 trees 20,000 trees	200 200	4,500,000 4,500,000	Kshs 250 per youth per day, nurturing for 90 days
TOTAL	8 PROVINCES	23 DISTRICTS	460 ACRES	460,000 TREES	4,600 YOUTH	KSHS 103,500,000	

KAZI KWA VIJANA PROGRAMME: FINANCIAL REPORTING – MARCH – JUNE 2009

S/No.	Project name	Location	Activity	Time Frame		Estimated Cost	Expenditure To date	Cost To date	No. of youths employed	output	Amount paid to youth to date	Remarks *
				Start Date	End Date							
1.	KKV	Meru	Trees for Jobs	20 th April 2009	20 th October 2010	Kshs. 193,000,000	Kshs. 3,000,000		150	1,800 tree seedlings planted		Planting is ongoing

MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

Component	Objective	Expected outputs	Main activities	Performance indicator	Target	Implementation schedule						Cost (Kshs Million)
						March	April	May	June	July	August	
Verification Of Numbers Of Youth Employed By District Coordination Committee	Assess The Number Of Youths At The Risk Of Hunger And Starvation And Have Benefited From Kazi Kwa Vijana Program	The number of youths employed by each project and total income earned	Verification Of Numbers Of Youth Employed By District Coordination Committee	Numbers of youths employed	3,125	-	2	2	2	2	2	56,116,500
Assess The Level Of Implementation by provincial KKV Committee	Assess The Number Of Youths At The Risk Of Hunger And Starvation	Project implementation status	Assess The Level Of Implementation	Projects status report	-	-	-	1	-	-	1	1,728,000

Awareness creation on KKV	n And Have Benefited From Kazi Kwa Vijana Program	Rise awareness of the officers on their role in KKV program	Program reports on timely basis	Hold a one day sensitization session	Sensitization report	1					4,655,500	
Total											62,500,000	

SUMMARY

	Ministry	No. of KKV Programmes	No. Youths to be Employed	Estimated Cost KSH
1	Office of Prime Minister	1	20	50,000,000
2	Ministry of Planning National Development & V2030	2	3,135	62,500,000
3	Ministry of Finance	1	-	10,000,000
4	Ministry of Internal Security & Provincial Administration	1	-	45,000,000
5	Ministry of Environment and Mineral Resources	-	20,000	1,686,160,224
6	Ministry of Water and Irrigation	6	71,934	600,000,000
7	Ministry of Roads	1	57,519	800,000,000
8	Ministry of Forestry & Wildlife		20,000	1,080,000,000
9	Ministry of Local Government	1	14,700	330,750,000
10	Ministry of Youths Affairs and Sports	2	9,200	193,000,000
11	Ministry of Regional Development Authority	6	18,950	250,,000,000
	Grand Total	21	195,458	5,619,960,224

ANNEX III

KAZI KWA VLJANA PROGRAMME: FINANCIAL REPORTING – MARCH – JUNE 2009

MINISTRY/DEPARTMENT

Component (1)	Expected Outputs (2)	Main Activities (3)	Approved Total Budget for 3 months (4)	Monthly Financial Performance		Cumulative Monthly Financial Performance	
				Target (5)	Amount Disbursed (6)	Target (9)	Amount Disbursed (10)
Explain deviations in relation to expected outputs and proposed way forward							

ANNEX IV

Reporting Matrix

Ministry of ----- (Implementing Agency)
 Date.....

S/No.	Project name	Location	Activity	Time Frame		Estimated Cost	Expenditure To date	No. of youths employed	output	Amount paid to youth to date	Remarks *
				Start Date	End Date						

Notes

- Provide information on gender, stakeholder involvement, persons with disability engaged by sex and any other information necessary