

NATIONAL STATISTICAL SYSTEM OVERALL SECTORAL WORK PLAN FOR 2007/2008

Objective	Activity	Quantity	Unit cost Kshs	Total cost Kshs	Expected period of activity	Indicators	Outputs	Source of Funds	Lead
1. REAL SECTOR									
Ministry of Agriculture									
To improve data collection and management	a) Situational Analysis for Agriculture, Nutrition & Environment Statistics	1	1,500,000	1,500,000	Sept - Dec 07	Study Report	A working Integrated Agricultural Database	IDA	DM
	b) Set up an Agricultural Databases	1	4,000,000	4,000,000	Feb 08	Reliable & Efficient Data Base in place for the Sector		IDA	JM
	c) Working tour (to Uganda)	4	150,000	600,000	Jan 08	Study Tour Undertaken		IDA	MK
	a) Trainings on:-								
	i) Database Management	4	30,000	120,000	Oct -Nov 07	No of staff trained in database management		IDA	MK
	ii) Data Analysis & M&E	10	30,000	300,000	Nov 07	No of staff trained in M&E			
	iii) Research Methodologies	10	30,000	300,000	Feb - June 08	No of staff trained in Research methodologies			
	iv) Monitoring & Evaluation	10	30,000	300,000	Feb - June 08	No of staff trained in M&E			
	v) Hiring of consultant to train on estimation of Agricultural Production (Training Workshop)	-	-	4,000,000	Feb 08	No of staff trained in estimation in agricultural production			
	b) Procurement of equipments:-								
i) Desktops computers	5	130,000	650,000	Oct 07 - Apr 08	No of desktop computers procured		IDA	PA	
To publish and disseminate Agriculture & Livestock Reports	Workshop to launch agriculture, nutrition and environment statistics	1	2,000,000	2,000,000	Feb 08	Workshop report	Agricultural & Livestock Reports	DFID	MM
To publish and disseminate Food Security Reports	Retreats to write report on food statistics	1	700,000	700,000	Nov 07	Finalised report on Food Security Statistics from KIHBS data, Workshop reports	Food Security Reports	DFID	MM

* Funds for these activities to be sourced from other development partners

Objective	Activity	Quantity	Unit cost Kshs	Total cost Kshs	Expected period of activity	Indicators	Outputs	Source of Funds	Lead
	Printing and launch of food statistics reports	-	-	2,000,000	Feb 08	Printed reports	Disseminated food security reports	DFID	MM
Ministry of Trade and Industry									
To harmonize data collection collection instruments	a) Holding a retreat to harmonize data collection instruments	1	700,000	700,000	Sep 07	Number of data collection instruments harmonised	Harmonized data collection instruments	IDA	MK
	b) Training on Collection , Processing and Analysis of survey data	8	-	1,600,000	Jan-08	Number of Officers Trained		IDA	MK
	c) Purchase of Two Toyota Double Cabs*	2	1,800,000	-	Feb-08	Number of Vehicles Purchased		-	PA
To develop an Integrated Trade and Industrial database	a) Design and implementation of the integrated trade and industrial statistics information system	1	5,000,000	5,000,000	Jan-08	Operational statistics information system	A functional Integrated Trade and Industrial database	IDA	JM
	b) Trainings on:-								
	i) Trade and Industry Statistics	8	Lumpsum	1,794,240	Feb-08	Number of officers trained on trade statistics		IDA	MK
	ii) Report Writing and Presentation	8	30,000	240,000	Feb - June 08	Number of officers trained			
	iii) Data Analysis & SPSS	2	30,000	60,000	Nov-07	Number of officers trained			
	iv) Advanced MS - Access	2	50,000	100,000	Dec-07	Number of officers trained on MS Access			
	v) Visual Basic Programming	2	50,000	100,000	Dec-07	Number of officers trained on Basic			
	Procurement of equipments :-								
ii) Printer - HP Colour Laserjet	1	75,000	75,000	Oct 07 - Apr 08	Number of printers procured		IDA	PA	

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Kenya National Bureau of Statistics									
To implement Tourism Satellite Account (TSA) study - Basket funding	Implementation of the TSA phase II through:- i) Training on TSA implementation *	2	1,000,000	-	Aug - Dec 07	Number of Staff Trained	An operational Tourism Satellite Account (TSA) - Basket funding	-	DM
	ii) Consultancy (Technical Assistance) *	1	1,000,000	-	Aug - Dec 07	Consultant Report		-	DM
	iii) Conduct remaining 2 surveys (inbound and outbound surveys) *	2	4,250,000	-	Aug - Dec 07	Survey reports		-	DM
To compile a comprehensive Tourism Statistics	Survey of Villas, Cottages, Bandas, Tented camps and apartments (Phase I)	1	10,000,000	10,000,000	Mar - April 08	Survey conducted	A Comprehensive Tourism Statistics	DFID	DM
To compile Producer Price Indices	a) Develop the Producer Price Indices - Survey	1	15,000,000	-	Oct 07 - Dec 08	New PPI Series	Producer Price Indices	-	MM
	b) Trainings on:- i) Constructing Price Indices	1	-	-	Oct 07 - Dec 08	Number of officers trained in constructing CPI indices		-	MM
To revise the Construction Price Index (CPI)	Construction of the CPI indices framework		2,000,000	2,000,000	Dec-07	Revised indices	Revised Construction Price Index	IDA	MM
To updated the Quantum Index	Conduct Census of Industrial Production Survey	1	39,000,000	-	Aug-08	New weights, Updated quantum index, Industrial indicators for NA	Updated Quantum Index	-	DM
To update the National Accounts - aggregates (Basket funding)	Integrate KIHBS data into the National Accounts Aggregates	1	2,000,000	2,000,000	Mar-08	Analysis reports	Updated National Accounts - aggregates (Basket funding)	DFID	MM
	Working tour on quarterly GDP (South Africa)	2	200,000	400,000	Dec-07	Tour report		DFID	DM
	Survey of non-profit making institutions	1	-	-	Sep-08	Data collected, survey reports		-	DM
To update the Sampling Frame for Register of	a) Data collection	1	5,500,000	5,500,000	Nov 07- Jan 08	Census of	Census of Establishments - Sampling Frame of	IDA	DM
	b) Consultancy	1	1,500,000	1,500,000	Nov 07 - Jan 08	Establishment conducted, List of		IDA	DM

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To generate indicators on the Medium and Small Enterprises Survey (<i>Basket funding</i>)	a) MSE Survey *	1	30,000,000	-	July -Sept 08	Report/ Survey	A Report on the Medium and Small Enterprises Survey (<i>Basket funding</i>)	-	DM
To improve labour statistics	b) Training on:-								
	i) <i>Informal sector estimation</i>	2	1,500,000	3,000,000	Mar-08	Number of officers trained on labour economics	Improved labour statistics	IDA	MK
	ii) <i>Projecting tomorrows workforce</i>	2	700,000	-	Sep-08	Number of officers trained on projecting workforce			
	iii) <i>Measuring productivity</i>	2	500,000	1,000,000	May-08	Number of officers trained on measuring productivity			
To produce new rural Consumer Price Index (CPI)	a) Working tour (Malawi)	3	350,000	-	Feb-08	Tour report	A new rural CPI	B/Fund	MM
	b) Printing report	3,000	350	-	Apr-08	Printed report		B/Fund	MM
	c) Dissemination W/shop	1	1,500,000	-	Apr-08	Workshop report		B/Fund	MM
Ministry of Labour and Manpower Development									
To harmonise data collection instruments	a) Retreat to review data capturing instruments	10	40,000	400,000	Feb-08	Retreat report	Harmonised data collection instruments	DFID	MK
	b) Man power survey preparation	1	5,000,000	-	Oct-08	Instruments developed, Sampling Frame identified		-	DM
	c) Training on:-								
	(i) Data Analysis & SPSS	2	30,000	60,000	Nov-07	Number of officers trained		IDA	MK
TOTAL BUDGET FOR REAL SECTOR				51,939,240					
2. SOCIAL SECTOR									
Ministry of Gender, Sports, Culture & Social Services									
To consolidate into a database all registered groups developed (self help groups, women groups, groups of PWDs, Youth Groups, Social Welfare cases, NGOs & Faith Based Organisations & Community Based Organisations)	a) Workshop to review the registration guidelines and data collection tools in a	1	-	1,000,000	Feb-08	Reviewed guidelines and data collection tools	A functional Database for registered groups developed	DFID	DM
	b) Pretest the tool	-	-	300,000	Feb-08	Final tool		DFID	DM
	c) Develop a database	1	700,000	700,000	Mar-08	Functional database		DFID	JM
	d) Data collection	1	4,000,000	4,000,000	Feb-08	Data and number of completed questionnaires collected		DFID	DM
	e)Data analysis			500,000	Mar-08	Regular production of reports		DFID	DM

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	f) Production and printing of reports	Lot	3,000,000	3,000,000	Apr-08	Reports		DFID	PA
	g) Procurement of:-								
	i) Desktop Computers (for DSDOs)	10	130,000	1,300,000	Oct 07 - April 08	No of computers procured		IDA	PA
	ii) Printers (for DSDOs)	10	70,000	700,000	Oct 07 - April 08	No of computers procured		IDA	PA
	iii) SPSS analysis Software	1	100,000	100,000	Aug - Dec 07	No of software procured		DFID	PA
	a) Training on:-								
	i) Computer Applications training for 70 Gender & Social Development Officers	35	-	900,000	Mar - June 08	Number of officers trained		IDA	MK
	ii) Basic statistics for 90 officers	90	-	2,000,000	Dec 07 - April 08	Number of officers trained			
	iii) Collection of Gender Dissaggregated data for relevant line ministries field staff	1	-	3,000,000	Oct 07 - Mar 08	District identified, Consultant in place, TOT done, Training Report			
	iv) Data Analysis & SPSS	2	30,000	60,000	Nov-07	Number of officers trained			
	v) Database Mgmt using Oracle 9i	2	30,000	60,000	Oct -Nov 07	Number of officers trained			
	vi) Monitoring & Evaluation	2	-	1,000,000	Feb - June 2008	Number of officers trained			
	b) Working tour for five days	2	1,000,000	-	Jul-08	Tour Report		IDA	MK
To produce a directory of registered groups	Develop directory, print & disseminate	-	-	600,000	Sep 07 - Dec 08	Directory developed, Dissemination of the	A directory of registered groups	IDA	DM
To update 2007 Gender data sheet	a) Collect Data and Critique workshop	1	900,000	900,000	Jan - June 08	Data collected, workshop held, data sheet printed and dissemination done	Updated gender data sheet for 2007	DFID	MM
	b) Printing of gender data sheet and Dissemination	Lot	1,000,000	1,000,000	Jan - June 08	Reports Printed and Disseminated		DFID	PA

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National Council for Persons with Disabilities									
To establish an accurate data bank of information on Persons with Disabilities (PWDs, institutions and Disabled Persons organizations (DPOs))	a) Mobilization		500,000	-	Dec-07	Personnel identified, IEC materials printed, brailed and distributed	A data bank of information on PWDs, institutions and DPOs	-	DM
	b) Identify and recruit registration agents		450,000	-	Jan-08	Recruitment criteria Adverts of RA positions. Interviews conducted		-	
	c) Training of registration agents		1,500,000	-	Jan-08	Printed registration Trained registration Training reports.		-	
	d) Preparation of data collection instruments and data collection		3,700,000	3,700,000	Nov 07 to May 08	PWDs DPOs and institutions registered Registration forms completed Tables and data generated Reports		DFID	
	e) Data collation and analysis		1,500,000	-	Jul 07 to Aug 08	TOR developed Consultant hired Tables and data generated Functional data base Reports generated		-	
	f) Production of statistical publications on PWDs institutions and DPOs (disability indicators facts, figures)		500,000	-	Aug-08	Consultant hired Publications of PWDs, DPOs and institutions printed Fact sheet printed		-	
	g) Data Analysis & SPSS	1	30,000	30,000	Nov-07	No of officers trained		IDA	MK
Kenya National Bureau of Statistics - Population Division									
To generate various demographic indicators from the 2009 Population and Housing Census	a) Trainings on:-								
	i) <i>Census Planning</i>	4	1,000,000	4,000,000	Feb - June 2008	Number of officers trained in various topics	2010 Population and Housing Census	IDA	MK
	ii) <i>Strategic Management</i>	2	30,000	60,000	Feb - June 2008	Number of officers trained		IDA	MK
b) Study Tour to Ethiopia	3	400,000	1,200,000	May-08	Study tour report	DFID		MK	

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	c) Workshop on design of data collection instruments	1	2,000,000	2,000,000	Jan-Feb 08	Workshop report, Redesigned data collection instruments		DFID	MK
	d) Procurement of:-								
	i) Four wheel drive vehicles	10	3,000,000	30,000,000	Oct 07 - April 08	Number of vehicles procured		DFID	PA
	ii) Motor cycles for Pop. & Housing Census	50	300,000	15,000,000	Oct 07 - April 08	Number of motor cycles procured			
To update the current National Sampling Frame*	a) Develop instruments for updating the frame	1	500,000	500,000	Nov-07	Data collection instruments and	An Updated Household Sampling Frame	IDA	DM
	b) Collection of data	1	15,000,000	15,000,000	Jan - Feb 2008	Data collected from field		IDA	DM
	c) Draw new maps and capture new listing forms	Lot	3,000,000	3,000,000	Feb - Apr 2008	Maps and computer list of household heads		IDA	DM
	d) Estimation of weights	1	300,000	300,000	May-08	Weights of the samples		IDA	DM
	e) Trainings on:-								
	i) Workshop to update the instruments	200	20,000	4,000,000	Jan-08	Number of officers trained on instruments		IDA	MK
	ii) Diploma cartography	3	Lumpsum	600,000	Sept 07 - May 2008	Number of officers trained			
	iii) Certificate level in GIS	1			Sept 07 - May 2008				
	iv) Diploma in GIS	1			Sept 07 - May 2008				
	v) Diploma in statistics	1			Sept 07 - May 2008				
Ministry of Health									
To produce National HIS bulletin (Annual & Quarterly) for Ministry of Health)	a) Prepare the Annual reports for 2005 and 2006	Originals	-	-	Oct 07 - Dec 07	Annual bulletins for 2005, and 2006 published	National HIS bulletin produced	-	PA
	b) Print and distribute 500 copies of 2005 and 500 copies 2006 bulletins respectively	1000	1,500	1,500,000	Feb-08	Annual bulletins for 2005, and 2006 printed		DFID	PA
	c) Print and distribute 1000 copies of 2007	1000	800	800,000	May- Jul 08	Annual bulletins for 2007 printed			
To strengthen data collection capacity in the districts	a) Procurement of:-								
	i) Motor cycles for (MOH) to reach districts*	50	300,000	-	-	Number of motorcycles procured	Robust data collection and analysis	-	PA
	b) Trainings on:-								
	i) Data analysis/SPSS	20	30,000	600,000	Aug - Dec 2007	Number of officers trained		IDA	MK

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Objective	Activity	Quantity	Unit cost Kshs	Total cost Kshs	Expected period of activity	Indicators	Outputs	Source of Funds	Lead
	<i>ij) Data management</i>	20	30,000	600,000	Oct - Nov 2007	Number of officers trained		IDA	MK
	<i>iii) Monitoring & Evaluation</i>	4	30,000	120,000	Feb - June 2008	Number of officers trained			
	<i>iv) Project planning and management</i>	4	30,000	120,000	Feb - June 2008	Number of officers trained			
	<i>iv) Oracle and MS SQL</i>	1	50,000	50,000	Nov-07	Number of officers trained			
	<i>v) Epidemiology & Biostatistics Masters level*</i>	1	500,000	-	-	Number of officers trained			
	<i>vi) Medical Demography Masters level*</i>	1	500,000	-	-	Number of officers trained			
National Registration Bureau									
To enhance records/data safety and retrieval	a) Scan and digitise records	1	10,000,000	10,000,000	Oct 07 - June 08	Volume of records scanned & digitised	Enhanced skills to ensure timely production of identity cards	IDA	JM
	b) Procurement of:-								
	<i>i) Heavy duty scanners</i>	5	500,000	2,500,000	Oct 07 - April 08	No.of equipment procured		IDA	PA
	<i>ii) Desktop computers</i>	12	130,000	1,560,000	Oct 07 - April 08	No.of equipment procured			
	<i>iii) servers</i>	1	3,000,000	3,000,000	Oct 07 - April 08	No of equipment procured			
	c) Training on:-							IDA	MK
	<i>i) Data analysis and presentation skills</i>	5	30,000	150,000	Feb - June 2008	Number of staff trained			
	<i>ii) Data management</i>	5	30,000	150,000	Dec-07	Number of staff trained			
	<i>iii) Data analysis/SPSS</i>	2	30,000	60,000	Sept - Dec 07	Number of staff trained			
	<i>iv) Computer Applications to</i>	8	30,000	240,000	Sep-07	Number of staff trained			
Department of Civil Registration									
To create a database for births & deaths	a) Hire Consultant to capture deaths and births records	1	1	10,000,000	Sept 07 - June 08	Consultant in place	An electronic database for births & deaths	DFID	JM
	g) Procurement of:-								
	<i>i) Desktop Computers</i>	10	130,000	1,300,000	Oct 07 - April 08	Number of computers procured			
<i>ii) Printers (for Districts)</i>	10	70,000	700,000	Oct 07 - April 08	Number of printers procured				

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To update, print and disseminate 2000-2007 vital registration reports	a) Print 2000-2007 report	1000	1,000	1,000,000	Mar-08	Printed reports	2000-2007 vital registration reports produced & disseminate	DFID	PA
	b) Dissemination workshop	1	300,000	300,000	Jul -Aug 08	Workshop report		DFID	MK
To increase coverage of births in ASAL districts	a) District preparatory meetings		-	-	Oct 07-Mar 08	Meetings held	Increased coverage of births from 14-20% in ASAL districts	-	DM
	b) Sensitization workshops in Turkana, Sumburu, Kajiado, Mandera and Mwingi	5	1,000,000	5,000,000	Nov 07-Mar 08	Number of people/district sensitized		DFID	DM
	b) Trainings on:-								
	i) Demography (Masters level) *	4	1,000,000	-	-	Number of officers trained		IDA	MK
	ii) Basic statistics	3	50,000	150,000	Feb - June 08	Number of officers trained			
	iii) Project Planning & Management	5	30,000	150,000	Feb - June 08	Number of officers trained			
	iv) Data Analysis & SPSS	3	30,000	90,000	Nov-07	Number of officers trained			
	v) Basic computer skills	15	30,000	450,000	Sept - Dec 07	Number of officers trained			
	c) Procurement of:-								
	i) Vehicles for monitoring *	1	3,000,000	-	Dec-07	Number of vehicles procured		IDA	PA
Ministry of State - Youth Affairs									
To improve data management	Procurement of:-						Improved and better data management	IDA	PA
	i) Computers	3	130,000	390,000	Oct 07 - April 08	No of computer purchased			
	ii) Printers	1	70,000	70,000	Oct 07 - April 08	Number of printers			
	iii) SPSS software	1	100,000	100,000	Oct 07 - April 08	No of software purchased			
To enhance capacity in data collection and analysis	Identification of relevant materials to be decoded e.g. Poverty reports, KDHS, censors report, KIPRA reports, MOH reports, HIV reports	-	-	-	-	Materials identified	Reports on youth specific data	-	MM
	Analysis of data	1	2,000,000	2,000,000	Feb - April 08	Number of reports			
	Printing and publishing of analysed data	Lot	1,000,000	1,000,000	May- Jul 08	Number of documents printed			

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	Training on:-								
	i) <i>Data management course</i>	2	30,000	60,000	Oct - Nov07	No of staff trained	Highly skilled and capable Human Resource	IDA	MK
	ii) <i>Monitoring & Evaluation</i>	2	30,000	60,000	Feb - June 08	No of staff trained			
	iii) <i>Project management</i>	2	30,000	60,000	Feb - June 08	No of staff trained			
	iv) <i>Advanced SPSS</i>	2	50,000	100,000	Feb - June 08	No of staff trained			
TOTAL BUDGET FOR SOCIAL SECTOR				144,940,000					
3. JUSTICE AND GOVERNANCE SECTOR									
To revise and update the current data collection tools for each institution and train the officers on how to use the tools	a) Retreat to review and revise data instruments	Probation	Lumpsum	500,000	Feb - June 08	Revised data	Revised Data Collection Tools for each institution	DFID	MK
		Judiciary	Lumpsum	500,000	Feb - June 08	Revised data instruments			
		Police	Lumpsum	500,000	Feb - June 08	Revised data instruments			
		Prisons	Lumpsum	500,000	Feb - June 08	Revised data instruments			
	b) Training of 840 District Staff officers on revised tool (Prisons 210,Police 210,Judiciary 210, Probation 210)	840	Lumpsum	6,500,000	Feb-08	Number of officers trained on revised tools and basic data collection			
c) Training of 840 District Staff officers on basic data collection(Prisons 210,Police 210,Judiciary 210, Probation 210)	840	Lumpsum	6,500,000	Sep 08 - Dec 08	Number of officers trained on revised tools and basic data collection				
To harmonize data collection tools for the entire sector	Retreat to harmonize data collection tools	1	2,000,000	2,000,000	Aug-08	Harmonized tools, Retreat report	Harmonized data collection tool and retreat report	DFID	MK
To improve data analysis skills and improve on data quality	a) Trainings on :- i) <i>Basics in Data analysis and presentation methodologies for 12 Staff (Prisons 3, Police 3,Judiciary 3, Probation 3)</i>	12	50,000	600,000	Feb - June 08	Number of staff trained.	Well analyzed quality data	IDA	MK

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	<i>ij) Database Management using oracle - Police 1, Prisons 1 and Probation 1</i>	3	30,000	90,000	Nov-07	Number of staff trained.	No of officers trained	IDA	MK
	<i>iii) Data Analysis & SPSS - Police 2, Prisons 2 and Probation 2, Judiciary 2 and KNBS 2</i>	10	30,000	300,000	Nov-07	Number of staff trained.	No of officers trained	IDA	
	<i>iv) Basic computer training for 20 Staff (Prisons 5, Police 5, Judiciary 5, Probation 5)</i>	20	50,000	1,000,000	Apr-07	Number of staff trained.	No of officers trained	IDA	
	<i>v) Report writing and data dissemination for 20 Staff (Prisons 5, Police 5, Judiciary 5, Probation 5)</i>	20	50,000	1,000,000	Apr-07	Number of staff trained.	No of officers trained	IDA	
	<i>vi) Monitoring and Evaluation for 10 Sectoral Committee members (Prisons 2, Police 2, Judiciary 2, Probation 2 and 2 from</i>	10	60,000	600,000	Feb - June 08	Number of staff trained	No of officers trained	IDA	
	<i>vii) GIS (Prisons 3, Police 10, Judiciary 3, Probation 3, and 2 from</i>	21	50,000	1,050,000	Jan-08	Number of staff trained	No of officers trained	IDA	
	b) Procurement of:-								
	<i>A four wheel vehicle to be bought for each institution(1 probation, 1 Prisons, 1 Police and 1 Judiciary)*</i>	4	3,000,000	-	-	Number of vehicles procured			PA
	c) Working tour of sectoral committee members	6	-	2,500,000	Feb-08	Concluded Study tours and Report		DFID	MK

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Objective	Activity	Quantity	Unit cost Kshs	Total cost Kshs	Expected period of activity	Indicators	Outputs	Source of Funds	Lead
To facilitate production of regular quality reports	Publication of a newsletter, Quarterly Reports and posting of data in the website, e.t.c	Lot	Lumpsum	-	July 2008	Number of reports and magazines produced	Regular Quality Reports	-	JM
	a) Purchase of equipment for Police Department								
	<i>i) Desktop Computers</i>	10	130,000	1,300,000	Oct 07 - April 08	Number of equipment bought		IDA	PA
	<i>ii) Printers</i>	10	70,000	700,000					
	<i>iii) Laptop computers</i>	1	-	-					
	<i>iv) Servers</i>	-	-	-					
	<i>v) Computer tables & Chairs</i>	10	70,000	700,000					
	<i>vi) Colour Printer</i>	1	75,000	75,000					
	b) Purchase of equipment for Prisons Department								
	<i>i) Desk Top Computers</i>	10	150,000	1,500,000	Oct 07 - April 08	Number of equipment bought		IDA	PA
	<i>ii) Latop</i>	1	-	-					
	<i>iii) Printers</i>	10	70,000	700,000					
	<i>iv) Heavy Duty Photocopier</i>	1	-	-					
	<i>v) Servers</i>	-	-	-					
	c) Purchase of equipment for Judiciary								
	<i>i) Desk Top Computers</i>	10	130,000	1,300,000	Oct 07 - April 08	Number of equipment bought		IDA	PA
	<i>ii) Laptop</i>	-	-	-					
	<i>iii) Servers</i>	1	3,000,000	3,000,000					
	<i>iv) Printers</i>	10	75,000	750,000					
	c) Purchase of equipment for Probation Department								
<i>i) Desktop Computers</i>	10	130,000	1,300,000	Oct 07 - April 08	Number of computers procured		IDA	PA	
<i>iii) Printers</i>	10	70,000	700,000	Oct 07 - April 08	Number of printers procured				
<i>iv) Computer Tables & Chairs</i>	10	70,000	700,000	Oct 07 - April 08	Number of tables and chairs procured				
d) Purchase of equipment for Kenya National Bureau of Statistics									
<i>i) Desktop Computers</i>	2	130,000	260,000	Oct 07 - April 08	Number of laptops procured		IDA	PA	
<i>iii) Printers</i>	1	70,000	70,000	Oct 07 - April 08	Number of laptops procured				
To generate Governance Indicators	e) Conduct a Survey	1	46,000,000	46,000,000	Jan - Jun 08	Survey conducted	Governance Report	IDA	DM
TOTAL BUDGET FOR JUSTICE AND GOVERNANCE SECTOR				83,195,000					

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Objective	Activity	Quantity	Unit cost Kshs	Total cost Kshs	Expected period of activity	Indicators	Outputs	Source of Funds	Lead
4. FISCAL, FINANCIAL & EXTERNAL SECTOR									
EXTERNAL/FINANCIAL									
Kenya Revenue Authority				4,170,000					
To enhance capacity to produce and disseminate timely trade reports	a) Procurement of a server	1	3,000,000	3,000,000	Oct 07 - April 08	Server bought	Timely dissemination of trade reports	IDA	PA
	b) Training in								
	i) MS Access	1	50,000	50,000	Feb - June 08	No. of officers trained.		IDA	MK
	ii) Data analysis and presentation skills	4	50,000	200,000	Feb - June 08	No. of officers trained.			
	iii) Computer applications to data management	3	50,000	150,000	Feb - June 08	No. of officers trained.			
	iv) Data Management using Oracle	3	30,000	90,000	Oct - Nov 07	No. of officers trained.			
	c) Burning CDS (2002/03)	400	300	120,000	Dec-07	No. of CDs burned.		DFID	PA
	d) Purchase of printers	2	80,000	160,000	Oct 07 - April 08	No. of printers bought		IDA	PA
e) Printing Annual trade reports (2004/05 & 2005/06)	100	4,000	400,000	Dec-07	ATR series printed		IDA	PA	
Central Bank of Kenya				5,300,000					
To develop and implement Integrated Database management system	Procure consultant to develop IDMS	1	5,000,000	5,000,000	Sept 07 - Mar 08	Integrated and centralized database implementation	A functional Integrated Database management system	DFID	JM

* Funds for these activities to be sourced from other development partners

Objective	Activity	Quantity	Unit cost Kshs	Total cost Kshs	Expected period of activity	Indicators	Outputs	Source of Funds	Lead
To increase efficiency in data processing	Training in MS Access (Advanced)	6	50,000	300,000	Feb - June 08	No of personnel trained	Efficient production of data	IDA	MK
Kenya National Bureau of Statistics				2,000,000					
To increase Public awareness on trade statistics to data suppliers and producers	Trade workshop	1	2,000,000	2,000,000	Nov-07	Workshops held Workshop report	Increased Public awareness on trade statistics and improved response rates	IDA	MM
To revise trade index	Procurement of T.A	1	Lumpsum	GDDS Component	Oct - Dec 07	Rebased trade index	Revised trade index	GDDS	DM
To produce new data for BOP	Survey of private investment (<i>Basket funding</i>)*	1	30,000,000	-	Feb-Apr 08	Disaggregated data for capital account of BOP Published International Investment Position statements	New data for BOP, Investment Database and International Investment Position (IIP) statement	-	DM
FISCAL									
Kenya National Bureau of Statistics				6,530,000					
To create a database for fiscal data	a) Hire consultant to:- i) <i>Capture data</i>	1	1,500,000	1,500,000	Feb-08	Database created	Fiscal Database in place	IDA	JM
To classify revenue using GFSM2001 framework	ii) <i>Develop the revenue classifications</i>	same consultant	-	-	Nov-07	Revenue estimates classified in the GFSM 2001 methodology	Revenue classified in the GFSM2001 framework		
To improve efficiency and reliability of fiscal data	b) Training on:- i) <i>MS-Access [KNBS (7) & MOF (3)]</i> c) Procurement i) <i>Computers</i> ii) <i>Printers</i>	10	50,000	500,000	Feb - June 08	No. of officers trained.	Improving efficiency and reliability of fiscal data	IDA	MK
		3	130,000	390,000	Oct 07 - April 08	Number of desktop computers purchased		IDA	PA
		2	70,000	140,000	Oct 07 - April 08	Number of printers			
To increase coverage of general government by including Local Authorities (LA), extra budgetary accounts, social security funds and parastatals.	a) Sensitization workshop in collaboration with MOF b) Sensitization regional workshops in collaboration with LA Reform Programme	1	1,000,000	-	2008/09	workshop held Workshop report	Increased coverage of general government	-	MM
		4	1,000,000	4,000,000	Jul - Aug 08	No of regional workshops Workshop report		IDA	MM

* Funds for these activities to be sourced from other development partners

Objective	Activity	Quantity	Unit cost Kshs	Total cost Kshs	Expected period of activity	Indicators	Outputs	Source of Funds	Lead
To increase coverage of local government spending on Gross Fixed Capital Formation (GFCF)	Follow up survey on Gross Fixed Capital Formation	1	800,000	-	Jan-08	Response rate for local authorities improved	Higher coverage (%) of local government spending on Gross Fixed Capital Formation (GFCF)	-	MM
TOTAL BUDGET FOR FISCAL, FINANCIAL & EXTERNAL SECTOR				18,000,000					
5. TRANSITION SUPPORT UNIT (TSU)									
Financial Management				1,500,000					
To implement an Integrated Financial Management System	Implementation of Integrated Financial Management System	1	1,500,000	1,500,000	Aug - Dec 07	Implementation report, reports produced from the system	Improved records management and financial reporting	DFID	JM
Consultancies				31,500,000					
To develop working systems for the KNBS	De-linking consultancy	1	7,000,000	7,000,000	Aug - Dec 07	Report on de-linking	De-linked Bureau with working systems	DFID	MK
	TSU Management		19,500,000	19,500,000	2007/08			IDA	DM
To develop Wide Area Network (WAN) Specifications document	Hire a consultant to development of specifications for implementation of a Wide Area Network (WAN)	1	2,000,000	2,000,000	Sept 07 - Feb08	Specifications report	WAN Specifications document	IDA	JM
To advice and support to the Director General	Short term advisor to Director General	1	-	-	Jan-08	Advisor in place	Enhanced policy decisions and leadership	IDA	DM
To review and revise the strategic and implementation plans	Review of the strategic plan and its implementation plan	1	-	-	Jan - Jun 08	Strategic plan, implementation plan	Revised strategic and implementation plans	IDA	DM
To install an internet connection for the	Implementation of linkage to an ISP	1	3,000,000	3,000,000	Dec 07 - Mar 08	Access to the internet	A working Internet connection	IDA	JM
To create a forum for data user and producers	Establishment of KESA		-	-	-	KESA established and operational	No of publications produced	DFID	DM
To train students on compilation official statistics	Collaboration with Local University		-	-	-	No of students trained	Curriculum established	IDA	DM

* Funds for these activities to be sourced from other development partners

Objective	Activity	Quantity	Unit cost Kshs	Total cost Kshs	Expected period of activity	Indicators	Outputs	Source of Funds	Lead
Procurement of Goods				1,753,000					
To support the operations of TSU	Procurement of:-								
	i) Computer accessories	Lot		708,000	Oct 07 - April 08	Number of specific items procured	Continued operations of TSU	IDA	PA
	ii) Furniture	Lot		55,000					
	iii) Stationery	Lot		672,000					
	iv) Software upgrades	Lot		200,000					
	v) Office equipment	Lot		48,000					
vi) Printing	Lot		70,000						
Maintenance				500,000					
Functional equipment	Maintenance of Equipments		Lumpsum	500,000	Jul 07 - Jun 08	Equipments in working condition	Functional equipment	IDA	JM
Short Term Courses				5,760,000					
To improve management and leadership skills for effective management of the project	a) Project Cycle Management - Turin.	1	650,000	650,000	Nov-08	No. of persons trained and training reports	Effective and efficient management of the STATCAP project	IDA	MK
	b) Advanced Procurement Management ESAMI	1	700,000	700,000	Nov-08				
	c) Quality Management t in WB Financed Projects	2	700,000	1,400,000	Nov-08				
	d) E-Government-Strategies and implementation	1	900,000	900,000	Nov-08				
	e) Organizational development and change management	2	900,000	1,800,000	Dec-07				
	f) Project Planning & Management	4	30,000	120,000	Feb - June 08				
	g) Strategic Planning and Change Management Course	3	30,000	90,000	Feb - June 08				
	h) Project Monitoring and Evaluation	4	25,000	100,000	Feb - June 08				

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Objective	Activity	Quantity	Unit cost Kshs	Total cost Kshs	Expected period of activity	Indicators	Outputs	Source of Funds	Lead
Workshops				5,300,000					
To review and chart the way forward for STATCAP activities	Workshop for detailed presentations of data management processes by institutions participating in the NSS Project Review Mission retreat	60	20,000	2,000,000	Jun-08	No. of regional workshops held, No. of persons sensitized, workshop reports	A report on the way forward	IDA	DM
To develop guidelines for the operations of the STATCAP project	Retreat to revise the finance and procurement manuals	9	Lumpsum	300,000	Feb - Mar08	Retreat report	Standard operating procedure manual	IDA	PA
To establish a well managed financial and procurement system for NSS	Regional Workshops for Accountants, Procurement Officers and Technical Heads from KNBS & line ministries/departments	50	Lumpsum	3,000,000	Mar-08	No. of accountants, procurement officers and other technical officers trained	An efficiently run financial and procurement system	IDA	MM
To revise constituency Poverty Estimates	Working Tour to Netherlands and Washington	3	510,000	-	Oct-07	Preliminary Constituency Poverty Indicators	Constituency Poverty Reports	B/Fund	MM
	Report Writing Retreat	8	124,750	-	Nov-07	Draft Report			
	Peer Review of Report	2	280,000	-	Nov-07	Reviewed Report			
	Editing of report	1	150,000	-	Dec-07	Edited Report			
	Printing of Report	3,000	3,000,000	-	Feb-08	Final Report			
	Dissemination of Report	1	400,000	-					
To generate indicators for Report on Welfare of Kenyans poor-non poor Vol 2	Retreat for writing the report	8	105,000	-	Nov-07	Draft Report ready	Report on Welfare of Kenyans Poor-Non poor, Volume 2	B/Find	MM
	Stakeholders Workshop	30	19,500	-	Dec-07	Stakeholders Workshop report			
	Editing of Report	1	150,000	-	Dec-07	Edited Report			
	Printing of the Report	3000	3,000,000	-	Feb-08	Final Report			
	Dissemination of Report	1	400,000	-	Feb-08	Dissemination Report			
To revise the current Consumer Price index	Printing of Report	1,000	1,000,000	-		Report Printed	Revised Consumer Price Index	B/Fund	M M
	Dissemination of Report	1	400,000	-		Dissemination Report			

* Funds for these activities to be sourced from other development partners

Objective	Activity	Quantity	Unit cost Kshs	Total cost Kshs	Expected period of activity	Indicators	Outputs	Source of Funds	Lead
To Update Labour and Employment Numbers	Peer Review of the Report	1	315,000	-	Nov-08	Reviewed Report	Labour Report	B/Fund	MM
	Editing of Report	1	150,000	-	Nov-08				
	Printing of Report	1,000	1,000,000	-	Dec-08				
	Dissemination of Report	1	400,000	-	Feb-08				
To generate Rural Consumer Price index Price Index	Working Tour to Malawi	3	267,000	-	???		Consumer Price Index for the Rural Areas	B/Fund	MM
	Retreat to finalise draft	1	335,000	-	???				
	Peer Review of report	1	315,000	-	???				
	Editing of Report	1	150,000	-	???				
	Printing of Report	800	800,000	-	???				
	Dissemination of Report		400,000	-	???				
To document experiences during the KIHBS and PES Surveys	Printing of Report	1,000	500,000	-	Dec-07		KIHBS Field Report	B/Fund	MM
To Finalise National Accounts report on the Household Sector	Report Writing Workshop	2	927,000	-	Nov-07	Draft report	National Accounts Report	B/Fund	MM
	Editing of Report	1	150,000	-	Nov-07	Edited Report			
	Peer Reviewer	1	315,000	-	December 2007- January 2008	Reviewed Report			
	Printing of Report	500	500,000	-	Feb-08	Final report			
	Dissemination of Report	1	400,000	-	Mar-08	Dissemination Report			
To assess the determinants of Poverty	Peer Reviewers to UK/USA (4)	1	1,501,000	-	Jun-08	Study Tour Report	Determinants of Poverty Report	B/Fund	MM
	Workshop retreat for Report Writing(2)	1	1,870,000	-	Jul-08	Draft Reports			
	Critique Workshop	1	800,000	-	Jul-08	Workshop report			
	Editing of Report	1	150,000	-	Jul-08	Edited Report			
	Printing of Report	2,000	2,000,000	-	Aug-08	Printed Report			
	Dissemination of Report		400,000	-	Sep-08	Dissemination Report			
To perform a mixed analysis between KIHBS and PPAIV	Working Tours to UK/USA	3	1,193,088	-	Jun-08	Study Tour Report	Analytical Report	B/Fund	MM
	Peer Review Consultant	1	315,000	-	Jul-08	Reviewed Report			
	Printing of Report	1,000	1,000,000	-	Aug-08	Printed Report			
	Dissemination of Report	1	400,000	-	Sep-08	Dissemination Report			

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Objective	Activity	Quantity	Unit cost Kshs	Total cost Kshs	Expected period of activity	Indicators	Outputs	Source of Funds	Lead
To Analyse consumption patterns using recall and diary methods	Data Cleaning Phase	4	1,272,000	-	Jun-08	Clean data sets	Comparative Analysis of Consumption using recall and diary method	8/Fund	M M
	Retreats								
	Study Tour to Ghana	1	870,784	-	Jul-08	Study Tour Report			
	Study Tour to Canada	1	961,480	-	Jul-08	Study Tour Report			
	Report Writing	1	832,000	-	Aug-08	Draft Report			
	Editing of report	1	150,000	-	Sep-08	Edited Report			
	Peer Review	1	315,000	-	Sep-08	Report Reviewed			
	Printing of Report	1,000	1,000,000	-	Sep-08	Report Printed			
Dissemination of Report	1	400,000	-	Oct-08	Dissemination Report				
LIBRARY	Trainings on:-			12,440,000			LIBRARY		
To improve the management of the library and records keeping	<i>i) Managing Information Systems in Libraries</i>	4	300,000	1,200,000	Jan - Mar 08	No. of Personnel Trained	Improved library services	IDA	MK
	<i>ii) Basic Application in Computer Skills</i>	4	30,000	120,000	Nov-07	No. of Personnel Trained			
	<i>iii) Management and Public Relations in Modern Libraries</i>	1	1,000,000	1,000,000	Jan - Mar 08	No. of Personnel Trained			
	b) Workshops								
	<i>i) Workshop, Outreach and Partnerships</i>	Lot	2,000,000	-	Oct 07 - Jun 08	Workshop report	Improved library services	DFID	MK
	<i>ii) Official Launch</i>	100	4,000	400,000	Oct 07 - Dec 08	Workshop report			
	<i>iii) Integrated Library Software and Training</i>	1	2,500,000	2,500,000	Oct 07-Jun 08	Library Automation implemented			
	c) Procurement of:-								
	<i>i) Installation of Automated Security System and Training</i>	1	1,500,000	1,500,000	Oct 07- Jun 08	Security System installed			PA
	<i>ii) Heavy duty photocopier</i>	1	500,000	500,000	Oct 07- Jun 08	Number of copiers procured			
<i>iii) Colour Printer</i>	1	120,000	120,000	Oct 07- Jun 08	Number of printers procured				
<i>iv) CD Writer</i>	10	10,000	100,000	Oct 07- Jun 08	Number of CD writers procured				
<i>v) Purchase of Textbooks and Policy</i>	Lot	5,000,000	5,000,000	Oct 07-Jun 08	Number of textbooks and other materials				
TOTAL BUDGET FOR TRANSITION SUPPORT UNIT (TSU)				58,753,000					

* Funds for these activities to be sourced from other development partners

Objective	Activity	Quantity	Unit cost Kshs	Total cost Kshs	Expected period of activity	Indicators	Outputs	Source of Funds	Lead
6. KNBS SUPPORT UNITS									
Administration and Finance				810,000					
To enhance skills in management, administration and efficient records keeping	(a) Training on:-								
	iii) Basic Training in Computer Applications	4	30,000	120,000	Sep-07	Number of officers trained	Improved performance	IDA	MK
	iv) Records Management	2	100,000	200,000	Oct 07 - June 08				
	v) Computerized course in records management	2	30,000	60,000	Oct 07 - Mar 08				
	vi) First Aid	1	10,000	10,000	Apr-08				
	xi) Strategic & change Management	10	30,000	300,000	Oct 07 - Mar 08				
	xiii) Monitoring and Evaluation	3	30,000	90,000	Nov-07				
xvi) Report writing	1	30,000	30,000	Nov-07					
Data Processing				1,550,000					
To improve skills that support management of ICT resources at the Bureau	a) Trainings on:-					Number of officers trained	Better management of ICT resources	IDA	MK
	i) Diploma in IT	2	100,000	200,000	Feb - June 08				
	iii) Certificate in IT	8	50,000	400,000	Feb-08				
	iv) Networking	6	50,000	300,000	Mar-08				
	v) Computer hardware maintenance	5	50,000	250,000	Apr-08				
	vi) Optical fibre LAN maintenance	4	50,000	200,000	Jun-08				
	vii) MS server admin	2	50,000	100,000	Oct 07 - Jun 08				
	viii) Linux Server admin	2	50,000	100,000	Oct 07 - Jun 08				
TOTAL BUDGET FOR KNBS SUPPORT UNITS				2,360,000					
7. PILOT DISTRICTS (FOUR)									
To enhance data collection, processing and dissemination	(a) Procurement of:-						Improved quality of data and increased dissemination	IDA	PA
	i) Computers	20	130,000	2,600,000	Oct 07 - June 08	Number of computers procured			
	ii) Printers	20	70,000	1,400,000	Sep - Nov 08	Number of printers procured			
	(b) Implementation of the District Management								JM
	i) Software upgrading		-	-			Training and Workshop reports Operational Software	-	JM
	ii) Trainings and workshop	-	3,000,000	3,000,000	Sep 07 - Mar 08			IDA	MK
	iii) Software Installation	-	-	-				-	JM
	iv) Transport	-	-	-				-	
	v) Coordination activities	-	-	-				-	
TOTAL PILOTS DISTRICTS				7,000,000					
8. GRANT TO CHRONIC POVERTY RESEARCH CENTER (UON)				58,000,000				DFID	DM
GRAND TOTAL				424,187,240					

* Funds for these activities to be sourced from other development partners