



REPUBLIC OF KENYA

2022/2023

PROGRAMME BASED BUDGET

**OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2023**

JUNE 2022

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GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2022/2023 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2022/2023 - KSHS		
1011 Executive Office of the President	17,083,926,379	5,983,070,000	23,066,996,379
1021 State Department for Interior and Citizen Services	136,753,574,522	6,778,886,159	143,532,460,681
1023 State Department for Correctional Services	31,053,251,550	1,165,400,000	32,218,651,550
1032 Ministry of Devolution	1,444,910,000	297,000,000	1,741,910,000
1035 State Department for Development of the ASAL	1,059,230,000	9,360,193,700	10,419,423,700
1041 Ministry of Defence	128,215,300,000	3,468,000,000	131,683,300,000
1052 Ministry of Foreign Affairs	17,236,179,618	1,796,120,000	19,032,299,618
1064 State Department for Vocational and Technical Training	19,100,500,000	5,829,822,807	24,930,322,807
1065 State Department for University Education	102,857,278,998	6,980,716,330	109,837,995,328
1066 State Department for Early Learning & Basic Education	95,302,000,000	15,379,239,910	110,681,239,910
1068 State Department for Post Training and Skills Development	283,600,000	73,000,000	356,600,000
1069 State Department for Implementation of Curriculum Reforms	339,299,400	-	339,299,400
1071 The National Treasury	53,845,085,913	120,551,831,325	174,396,917,238
1072 State Department for Planning	3,955,480,000	45,130,640,000	49,086,120,000
1081 Ministry of Health	68,503,000,000	54,016,254,652	122,519,254,652
1091 State Department for Infrastructure	69,478,000,000	151,815,567,854	221,293,567,854
1092 State Department for Transport	9,622,000,000	1,350,000,000	10,972,000,000
1093 State Department for Shipping and Maritime	2,182,000,000	1,178,000,000	3,360,000,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2022/2023 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2022/2023 - KSHS		
1094 State Department for Housing & Urban Development	1,341,000,000	19,020,000,000	20,361,000,000
1095 State Department for Public Works	3,383,000,000	1,310,000,000	4,693,000,000
1108 Ministry of Environment and Forestry	10,616,000,000	4,639,800,000	15,255,800,000
1109 Ministry of Water & Sanitation and Irrigation	6,747,500,000	77,189,124,881	83,936,624,881
1112 Ministry of Lands and Physical Planning	3,306,450,000	2,621,800,000	5,928,250,000
1122 State Department for Information Communication Technology & Innovation	2,268,400,000	16,985,700,000	19,254,100,000
1123 State Department for Broadcasting & Telecommunications	6,690,600,000	817,000,000	7,507,600,000
1132 State Department for Sports	1,542,950,000	15,883,000,000	17,425,950,000
1134 State Department for Culture and Heritage	3,154,414,367	77,500,000	3,231,914,367
1152 Ministry of Energy	14,696,000,000	80,971,855,000	95,667,855,000
1162 State Department for Livestock.	3,590,200,000	3,617,100,000	7,207,300,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,391,630,000	8,105,770,000	10,497,400,000
1169 State Department for Crop Development & Agricultural Research	14,463,700,000	27,042,327,321	41,506,027,321
1173 State Department for Cooperatives	1,839,700,000	422,500,000	2,262,200,000
1174 State Department for Trade and Enterprise Development	2,514,590,000	1,486,600,000	4,001,190,000
1175 State Department for Industrialization	3,624,990,000	3,501,550,000	7,126,540,000
1184 Ministry of Labour	2,911,130,000	572,500,000	3,483,630,000
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	31,805,940,000	2,870,300,000	34,676,240,000
1194 Ministry of Petroleum and Mining	21,349,000,000	3,302,000,000	24,651,000,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2022/2023 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2022/2023 - KSHS		
1202 State Department for Tourism	8,676,465,760	352,210,000	9,028,675,760
1203 State Department for Wildlife	7,164,000,000	821,810,000	7,985,810,000
1212 State Department for Gender	1,200,350,000	2,776,000,000	3,976,350,000
1213 State Department for Public Service	23,141,770,000	703,040,000	23,844,810,000
1214 State Department for Youth Affairs	1,524,330,000	1,932,790,000	3,457,120,000
1221 State Department for East African Community	767,060,000	-	767,060,000
1222 State Department for Regional and Northern Corridor Development	3,493,710,000	1,614,824,000	5,108,534,000
1252 State Law Office and Department of Justice	5,179,370,000	223,500,000	5,402,870,000
1261 The Judiciary	16,397,400,000	1,900,000,000	18,297,400,000
1271 Ethics and Anti-Corruption Commission	3,420,530,000	158,000,000	3,578,530,000
1281 National Intelligence Service	46,127,700,000	-	46,127,700,000
1291 Office of the Director of Public Prosecutions	3,281,950,000	45,000,000	3,326,950,000
1311 Office of the Registrar of Political Parties	2,126,850,000	-	2,126,850,000
1321 Witness Protection Agency	649,070,000	-	649,070,000
2011 Kenya National Commission on Human Rights	464,360,000	-	464,360,000
2021 National Land Commission	1,468,000,000	90,300,000	1,558,300,000
2031 Independent Electoral and Boundaries Commission	21,686,840,000	-	21,686,840,000
2041 Parliamentary Service Commission	8,785,000,000	-	8,785,000,000
2042 National Assembly	33,270,000,000	-	33,270,000,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2022/2023 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2022/2023 - KSHS		
2043 Parliamentary Joint Services	6,100,000,000	2,065,000,000	8,165,000,000
2051 Judicial Service Commission	587,000,000	-	587,000,000
2061 The Commission on Revenue Allocation	491,960,000	-	491,960,000
2071 Public Service Commission	2,555,840,000	26,300,000	2,582,140,000
2081 Salaries and Remuneration Commission	612,500,000	-	612,500,000
2091 Teachers Service Commission	297,718,000,000	656,000,000	298,374,000,000
2101 National Police Service Commission	1,029,250,000	-	1,029,250,000
2111 Auditor General	6,508,450,000	389,710,000	6,898,160,000
2121 Office of the Controller of Budget	702,370,000	-	702,370,000
2131 The Commission on Administrative Justice	724,320,000	-	724,320,000
2141 National Gender and Equality Commission	473,170,000	10,131,000	483,301,000
2151 Independent Policing Oversight Authority	1,024,600,000	-	1,024,600,000
TOTAL VOTED EXPENDITURE ... KShs.	1,403,904,026,507	715,354,784,939	2,119,258,811,446

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
1011 Executive Office of the President	Total	17,083,926,379	5,983,070,000	23,066,996,379
	0702000 Cabinet Affairs	1,594,629,154	252,250,000	1,846,879,154
	0703000 Government Advisory Services	649,300,000	75,000,000	724,300,000
	0704000 State House Affairs	4,080,817,716	286,850,000	4,367,667,716
	0734000 Deputy President Services	1,690,451,519	20,400,000	1,710,851,519
	0745000 Nairobi Metropolitan Services	9,068,727,990	5,348,570,000	14,417,297,990
1021 State Department for Interior and Citizen Services	Total	136,753,574,522	6,778,886,159	143,532,460,681
	0601000 Policing Services	101,321,401,128	1,795,000,000	103,116,401,128
	0603000 Government Printing Services	735,289,874	300,000,000	1,035,289,874
	0605000 Migration & Citizen Services Management	2,779,484,059	950,000,000	3,729,484,059
	0625000 Road Safety	2,304,400,000	520,856,159	2,825,256,159
	0626000 Population Management Services	4,003,392,724	1,232,000,000	5,235,392,724
	0629000 General Administration and Support Services	24,551,166,737	1,881,030,000	26,432,196,737
	0630000 Policy Coordination Services	1,058,440,000	100,000,000	1,158,440,000
1023 State Department for Correctional Services	Total	31,053,251,550	1,165,400,000	32,218,651,550
	0623000 General Administration, Planning and Support Services	358,002,731	15,000,000	373,002,731
	0627000 Prison Services	28,850,597,571	880,390,000	29,730,987,571
	0628000 Probation & After Care Services	1,844,651,248	270,010,000	2,114,661,248

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
1032 Ministry of Devolution	Total	1,444,910,000	297,000,000	1,741,910,000
	0712000 Devolution Services	1,444,910,000	297,000,000	1,741,910,000
1035 State Department for Development of the ASAL	Total	1,059,230,000	9,360,193,700	10,419,423,700
	0733000 Accelerated ASAL Development	1,059,230,000	9,360,193,700	10,419,423,700
1041 Ministry of Defence	Total	128,215,300,000	3,468,000,000	131,683,300,000
	0801000 Defence	124,969,600,000	3,468,000,000	128,437,600,000
	0802000 Civil Aid	400,000,000	-	400,000,000
	0803000 General Administration, Planning and Support Services	2,625,700,000	-	2,625,700,000
	0805000 National Space Management	220,000,000	-	220,000,000
1052 Ministry of Foreign Affairs	Total	17,236,179,618	1,796,120,000	19,032,299,618
	0714000 General Administration Planning and Support Services	2,413,875,792	252,120,000	2,665,995,792
	0715000 Foreign Relation and Diplomacy	14,630,710,647	1,394,000,000	16,024,710,647
	0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239
	0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	139,769,940	150,000,000	289,769,940
1064 State Department for Vocational and Technical Training	Total	19,100,500,000	5,829,822,807	24,930,322,807
	0505000 Technical Vocational Education and Training	18,860,141,625	5,829,822,807	24,689,964,432
	0507000 Youth Training and Development	44,855,043	-	44,855,043
	0508000 General Administration, Planning and Support Services	195,503,332	-	195,503,332
1065 State Department for University Education	Total	102,857,278,998	6,980,716,330	109,837,995,328

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
	0504000 University Education	101,521,038,573	6,925,716,330	108,446,754,903
	0506000 Research, Science, Technology and Innovation	991,125,412	55,000,000	1,046,125,412
	0508000 General Administration, Planning and Support Services	345,115,013	-	345,115,013
1066 State Department for Early Learning & Basic Education	Total	95,302,000,000	15,379,239,910	110,681,239,910
	0501000 Primary Education	17,992,683,260	1,884,700,000	19,877,383,260
	0502000 Secondary Education	68,516,221,630	12,898,539,910	81,414,761,540
	0503000 Quality Assurance and Standards	3,638,785,872	446,000,000	4,084,785,872
	0508000 General Administration, Planning and Support Services	5,154,309,238	150,000,000	5,304,309,238
1068 State Department for Post Training and Skills Development	Total	283,600,000	73,000,000	356,600,000
	0508000 General Administration, Planning and Support Services	134,257,056	-	134,257,056
	0512000 Work Place Readiness Services	100,843,916	73,000,000	173,843,916
	0513000 Post Training Information Management	48,499,028	-	48,499,028
1069 State Department for Implementation of Curriculum Reforms	Total	339,299,400	-	339,299,400
	0514000 Coordination of the Curriculum Reforms Implementation	339,299,400	-	339,299,400
1071 The National Treasury	Total	53,845,085,913	120,551,831,325	174,396,917,238
	0203000 Rail Transport	-	31,928,000,000	31,928,000,000
	0204000 Marine Transport	-	3,120,638,636	3,120,638,636
	0717000 General Administration Planning and Support Services	44,707,920,949	14,515,790,000	59,223,710,949
	0718000 Public Financial Management	7,561,808,918	61,394,602,689	68,956,411,607

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
	0719000 Economic and Financial Policy Formulation and Management	1,198,435,806	9,562,800,000	10,761,235,806
	0720000 Market Competition	302,100,000	30,000,000	332,100,000
	0740000 Government Clearing Services	74,820,240	-	74,820,240
1072 State Department for Planning	Total	3,955,480,000	45,130,640,000	49,086,120,000
	0706000 Economic Policy and National Planning	2,106,970,000	44,806,400,000	46,913,370,000
	0707000 National Statistical Information Services	1,317,620,000	228,750,000	1,546,370,000
	0708000 Public Investment Management Monitoring and Evaluation Services	180,300,000	95,490,000	275,790,000
	0709000 General Administration Planning and Support Services	350,590,000	-	350,590,000
1081 Ministry of Health	Total	68,503,000,000	54,016,254,652	122,519,254,652
	0401000 Preventive, Promotive & Reproductive Health	2,184,752,720	24,370,825,152	26,555,577,872
	0402000 National Referral & Specialized Services	40,000,117,395	11,851,500,000	51,851,617,395
	0403000 Health Research and Development	10,850,000,000	1,549,000,000	12,399,000,000
	0404000 General Administration, Planning & Support Services	7,747,571,056	1,082,000,000	8,829,571,056
	0405000 Health Policy, Standards and Regulations	7,720,558,829	15,162,929,500	22,883,488,329
1091 State Department for Infrastructure	Total	69,478,000,000	151,815,567,854	221,293,567,854
	0202000 Road Transport	69,478,000,000	151,815,567,854	221,293,567,854
1092 State Department for Transport	Total	9,622,000,000	1,350,000,000	10,972,000,000
	0201000 General Administration, Planning and Support Services	278,000,000	430,000,000	708,000,000
	0204000 Marine Transport	798,897,488	247,000,000	1,045,897,488

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
	0205000 Air Transport	8,533,102,512	673,000,000	9,206,102,512
	0216000 Road Safety	12,000,000	-	12,000,000
1093 State Department for Shipping and Maritime	Total	2,182,000,000	1,178,000,000	3,360,000,000
	0220000 Shipping and Maritime Affairs	2,182,000,000	1,178,000,000	3,360,000,000
1094 State Department for Housing & Urban Development	Total	1,341,000,000	19,020,000,000	20,361,000,000
	0102000 Housing Development and Human Settlement	793,000,000	13,585,000,000	14,378,000,000
	0105000 Urban and Metropolitan Development	285,000,000	5,435,000,000	5,720,000,000
	0106000 General Administration Planning and Support Services	263,000,000	-	263,000,000
1095 State Department for Public Works	Total	3,383,000,000	1,310,000,000	4,693,000,000
	0103000 Government Buildings	551,000,000	630,000,000	1,181,000,000
	0104000 Coastline Infrastructure and Pedestrian Access	173,000,000	321,000,000	494,000,000
	0106000 General Administration Planning and Support Services	380,000,000	14,000,000	394,000,000
	0218000 Regulation and Development of the Construction Industry	2,279,000,000	345,000,000	2,624,000,000
1108 Ministry of Environment and Forestry	Total	10,616,000,000	4,639,800,000	15,255,800,000
	1002000 Environment Management and Protection	1,958,000,000	1,153,800,000	3,111,800,000
	1010000 General Administration, Planning and Support Services	475,200,000	-	475,200,000
	1012000 Meteorological Services	1,103,800,000	413,000,000	1,516,800,000
	1018000 Forests and Water Towers Conservation	7,079,000,000	3,073,000,000	10,152,000,000
1109 Ministry of Water & Sanitation and Irrigation	Total	6,747,500,000	77,189,124,881	83,936,624,881

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
	1001000 General Administration, Planning and Support Services	813,624,593	866,000,000	1,679,624,593
	1004000 Water Resources Management	1,779,621,575	13,530,000,000	15,309,621,575
	1017000 Water and Sewerage Infrastructure Development	3,395,788,040	42,324,124,881	45,719,912,921
	1014000 Irrigation and Land Reclamation	726,496,248	8,399,000,000	9,125,496,248
	1015000 Water Storage and Flood Control	-	10,012,000,000	10,012,000,000
	1022000 Water Harvesting and Storage for Irrigation	31,969,544	2,058,000,000	2,089,969,544
1112 Ministry of Lands and Physical Planning	Total	3,306,450,000	2,621,800,000	5,928,250,000
	0101000 Land Policy and Planning	3,306,450,000	2,621,800,000	5,928,250,000
1122 State Department for Information Communication Technology & Innovation	Total	2,268,400,000	16,985,700,000	19,254,100,000
	0207000 General Administration Planning and Support Services	356,400,000	-	356,400,000
	0210000 ICT Infrastructure Development	574,000,000	15,758,700,000	16,332,700,000
	0217000 E-Government Services	1,338,000,000	1,227,000,000	2,565,000,000
1123 State Department for Broadcasting & Telecommunications	Total	6,690,600,000	817,000,000	7,507,600,000
	0207000 General Administration Planning and Support Services	228,366,801	-	228,366,801
	0208000 Information And Communication Services	5,267,322,738	398,000,000	5,665,322,738
	0209000 Mass Media Skills Development	228,000,000	110,000,000	338,000,000
	0221000 Film Development Services Programme	966,910,461	309,000,000	1,275,910,461
1132 State Department for Sports	Total	1,542,950,000	15,883,000,000	17,425,950,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
	0901000 Sports	1,542,950,000	15,883,000,000	17,425,950,000
1134 State Department for Culture and Heritage	Total	3,154,414,367	77,500,000	3,231,914,367
	0902000 Culture/ Heritage	2,013,040,327	47,500,000	2,060,540,327
	0903000 The Arts	157,088,747	-	157,088,747
	0904000 Library Services	793,719,005	30,000,000	823,719,005
	0905000 General Administration, Planning and Support Services	190,566,288	-	190,566,288
1152 Ministry of Energy	Total	14,696,000,000	80,971,855,000	95,667,855,000
	0211000 General Administration Planning and Support Services	411,000,000	208,000,000	619,000,000
	0212000 Power Generation	2,914,000,000	17,584,000,000	20,498,000,000
	0213000 Power Transmission and Distribution	11,238,390,083	60,984,855,000	72,223,245,083
	0214000 Alternative Energy Technologies	132,609,917	2,195,000,000	2,327,609,917
1162 State Department for Livestock.	Total	3,590,200,000	3,617,100,000	7,207,300,000
	0112000 Livestock Resources Management and Development	3,590,200,000	3,617,100,000	7,207,300,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	Total	2,391,630,000	8,105,770,000	10,497,400,000
	0111000 Fisheries Development and Management	2,099,646,588	5,917,206,000	8,016,852,588
	0117000 General Administration, Planning and Support Services	269,269,834	-	269,269,834
	0118000 Development and Coordination of the Blue Economy	22,713,578	2,188,564,000	2,211,277,578
1169 State Department for Crop Development & Agricultural Research	Total	14,463,700,000	27,042,327,321	41,506,027,321
	0107000 General Administration Planning and Support Services	5,227,448,432	3,609,417,513	8,836,865,945

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
	0108000 Crop Development and Management	3,483,779,576	21,241,195,500	24,724,975,076
	0109000 Agribusiness and Information Management	138,940,750	1,470,714,308	1,609,655,058
	0120000 Agricultural Research & Development	5,613,531,242	721,000,000	6,334,531,242
1173 State Department for Cooperatives	Total	1,839,700,000	422,500,000	2,262,200,000
	0304000 Cooperative Development and Management	1,839,700,000	422,500,000	2,262,200,000
1174 State Department for Trade and Enterprise Development	Total	2,514,590,000	1,486,600,000	4,001,190,000
	0309000 Domestic Trade and Enterprise Development	562,400,830	1,436,600,000	1,999,000,830
	0310000 Fair Trade Practices And Compliance of Standards	548,466,913	50,000,000	598,466,913
	0311000 International Trade Development and Promotion	1,029,582,232	-	1,029,582,232
	0312000 General Administration, Planning and Support Services	374,140,025	-	374,140,025
1175 State Department for Industrialization	Total	3,624,990,000	3,501,550,000	7,126,540,000
	0301000 General Administration Planning and Support Services	462,133,983	-	462,133,983
	0302000 Industrial Development and Investments	1,640,312,943	995,170,000	2,635,482,943
	0303000 Standards and Business Incubation	1,522,543,074	2,506,380,000	4,028,923,074
1184 Ministry of Labour	Total	2,911,130,000	572,500,000	3,483,630,000
	0910000 General Administration Planning and Support Services	504,038,150	-	504,038,150
	0906000 Promotion of the Best Labour Practice	730,563,800	111,760,000	842,323,800
	0907000 Manpower Development, Employment and Productivity Management	1,676,528,050	460,740,000	2,137,268,050
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	Total	31,805,940,000	2,870,300,000	34,676,240,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
	0908000 Social Development and Children Services	4,252,460,844	318,800,000	4,571,260,844
	0909000 National Social Safety Net	27,309,559,935	2,551,500,000	29,861,059,935
	0914000 General Administration, Planning and Support Services	243,919,221	-	243,919,221
1194 Ministry of Petroleum and Mining	Total	21,349,000,000	3,302,000,000	24,651,000,000
	0215000 Exploration and Distribution of Oil and Gas	87,000,000	2,910,000,000	2,997,000,000
	1007000 General Administration Planning and Support Services	20,933,425,590	-	20,933,425,590
	1009000 Mineral Resources Management	266,574,410	162,300,000	428,874,410
	1021000 Geological Survey and Geoinformation Management	62,000,000	229,700,000	291,700,000
1202 State Department for Tourism	Total	8,676,465,760	352,210,000	9,028,675,760
	0313000 Tourism Promotion and Marketing	962,449,971	50,200,000	1,012,649,971
	0314000 Tourism Product Development and Diversification	7,328,594,159	268,000,000	7,596,594,159
	0315000 General Administration, Planning and Support Services	385,421,630	34,010,000	419,431,630
1203 State Department for Wildlife	Total	7,164,000,000	821,810,000	7,985,810,000
	1019000 Wildlife Conservation and Management	7,164,000,000	821,810,000	7,985,810,000
1212 State Department for Gender	Total	1,200,350,000	2,776,000,000	3,976,350,000
	0911000 Community Development	-	2,130,000,000	2,130,000,000
	0912000 Gender Empowerment	874,280,310	646,000,000	1,520,280,310
	0913000 General Administration, Planning and Support Services	326,069,690	-	326,069,690
1213 State Department for Public Service	Total	23,141,770,000	703,040,000	23,844,810,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote & Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
	0710000 Public Service Transformation	9,659,657,034	602,200,000	10,261,857,034
	0709000 General Administration Planning and Support Services	568,960,293	30,840,000	599,800,293
	0747000 National Youth Service	12,913,152,673	70,000,000	12,983,152,673
1214 State Department for Youth Affairs	Total	1,524,330,000	1,932,790,000	3,457,120,000
	0711000 Youth Empowerment Services	498,877,777	476,690,510	975,568,287
	0748000 Youth Development Services	638,604,943	1,456,099,490	2,094,704,433
	0749000 General Administration, Planning and Support Services	386,847,280	-	386,847,280
1221 State Department for East African Community	Total	767,060,000	-	767,060,000
	0305000 East African Affairs and Regional Integration	767,060,000	-	767,060,000
1222 State Department for Regional and Northern Corridor Development	Total	3,493,710,000	1,614,824,000	5,108,534,000
	1013000 Integrated Regional Development	3,493,710,000	1,614,824,000	5,108,534,000
1252 State Law Office and Department of Justice	Total	5,179,370,000	223,500,000	5,402,870,000
	0606000 Legal Services	2,479,307,023	-	2,479,307,023
	0607000 Governance, Legal Training and Constitutional Affairs	1,897,509,186	133,500,000	2,031,009,186
	0609000 General Administration, Planning and Support Services	802,553,791	90,000,000	892,553,791
1261 The Judiciary	Total	16,397,400,000	1,900,000,000	18,297,400,000
	0610000 Dispensation of Justice	16,397,400,000	1,900,000,000	18,297,400,000
1271 Ethics and Anti-Corruption Commission	Total	3,420,530,000	158,000,000	3,578,530,000
	0611000 Ethics and Anti-Corruption	3,420,530,000	158,000,000	3,578,530,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
1281 National Intelligence Service	Total	46,127,700,000	-	46,127,700,000
	0804000 National Security Intelligence	46,127,700,000	-	46,127,700,000
1291 Office of the Director of Public Prosecutions	Total	3,281,950,000	45,000,000	3,326,950,000
	0612000 Public Prosecution Services	3,281,950,000	45,000,000	3,326,950,000
1311 Office of the Registrar of Political Parties	Total	2,126,850,000	-	2,126,850,000
	0614000 Registration, Regulation and Funding of Political Parties	2,126,850,000	-	2,126,850,000
1321 Witness Protection Agency	Total	649,070,000	-	649,070,000
	0615000 Witness Protection	649,070,000	-	649,070,000
2011 Kenya National Commission on Human Rights	Total	464,360,000	-	464,360,000
	0616000 Protection and Promotion of Human Rights	464,360,000	-	464,360,000
2021 National Land Commission	Total	1,468,000,000	90,300,000	1,558,300,000
	0116000 Land Administration and Management	1,468,000,000	90,300,000	1,558,300,000
2031 Independent Electoral and Boundaries Commission	Total	21,686,840,000	-	21,686,840,000
	0617000 Management of Electoral Processes	21,365,340,000	-	21,365,340,000
	0618000 Delimitation of Electoral Boundaries	321,500,000	-	321,500,000
2041 Parliamentary Service Commission	Total	8,785,000,000	-	8,785,000,000
	0722000 Senate Affairs	8,785,000,000	-	8,785,000,000
2042 National Assembly	Total	33,270,000,000	-	33,270,000,000
	0721000 National Legislation, Representation and Oversight	33,270,000,000	-	33,270,000,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
2043 Parliamentary Joint Services	Total	6,100,000,000	2,065,000,000	8,165,000,000
	0723000 General Administration, Planning and Support Services	5,907,811,050	2,065,000,000	7,972,811,050
	0746000 Legislative Training Research & Knowledge Management	192,188,950	-	192,188,950
2051 Judicial Service Commission	Total	587,000,000	-	587,000,000
	0619000 General Administration, Planning and Support Services	587,000,000	-	587,000,000
2061 The Commission on Revenue Allocation	Total	491,960,000	-	491,960,000
	0737000 Inter-Governmental Transfers and Financial Matters	491,960,000	-	491,960,000
2071 Public Service Commission	Total	2,555,840,000	26,300,000	2,582,140,000
	0725000 General Administration, Planning and Support Services	916,847,613	26,300,000	943,147,613
	0726000 Human Resource management and Development	1,445,674,594	-	1,445,674,594
	0727000 Governance and National Values	147,717,768	-	147,717,768
	0744000 Performance and Productivity Management	45,600,025	-	45,600,025
2081 Salaries and Remuneration Commission	Total	612,500,000	-	612,500,000
	0728000 Salaries and Remuneration Management	612,500,000	-	612,500,000
2091 Teachers Service Commission	Total	297,718,000,000	656,000,000	298,374,000,000
	0509000 Teacher Resource Management	289,373,311,780	600,000,000	289,973,311,780
	0510000 Governance and Standards	1,160,989,106	-	1,160,989,106
	0511000 General Administration, Planning and Support Services	7,183,699,114	56,000,000	7,239,699,114
2101 National Police Service Commission	Total	1,029,250,000	-	1,029,250,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2022/2023 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2022/2023 - KSHS		
	0620000 National Police Service Human Resource Management	1,029,250,000	-	1,029,250,000
2111 Auditor General	Total	6,508,450,000	389,710,000	6,898,160,000
	0729000 Audit Services	6,508,450,000	389,710,000	6,898,160,000
2121 Office of the Controller of Budget	Total	702,370,000	-	702,370,000
	0730000 Control and Management of Public finances	702,370,000	-	702,370,000
2131 The Commission on Administrative Justice	Total	724,320,000	-	724,320,000
	0731000 Promotion of Administrative Justice	724,320,000	-	724,320,000
2141 National Gender and Equality Commission	Total	473,170,000	10,131,000	483,301,000
	0621000 Promotion of Gender Equality and Freedom from Discrimination	473,170,000	10,131,000	483,301,000
2151 Independent Policing Oversight Authority	Total	1,024,600,000	-	1,024,600,000
	0622000 Policing Oversight Services	1,024,600,000	-	1,024,600,000
	Total Voted Expenditure KShs.	1,403,904,026,507	715,354,784,939	2,119,258,811,446

1011 Executive Office of the President

PART A. Vision

Excellence in national leadership for a cohesive and prosperous Kenya

PART B. Mission

To provide overall leadership and policy direction in the management of public affairs for national prosperity.

PART C. Performance Overview and Background for Programme(s) Funding

The Executive Office of the President is mandated with the responsibility of providing overall policy direction and national leadership towards realization of the country's development agenda.

The approved budget during the period under review was KSh.10.7 billion in FY 2018/19, KSh.16.5 billion in FY 2019/20 and KSh.40.9 billion in FY 2020/21. The actual expenditure against the allocation was KSh.9.7 billion in the FY 2018/19, KSh.12.9 billion in the FY 2019/20 and KSh.32.4 billion in FY 2020/21, which translated to an absorption rate of 91.0%, 78.4% and 79.1% during the period respectively.

Major achievements during the period 2018/19-2020/21 were: fast-tracked the implementation of the President's priority flagship projects; facilitated the implementation of the projects and programs for the Nairobi Metropolitan Services (NMS) in line with the signed deed of transfer; institutionalized the management of intergovernmental relations through Intergovernmental Budget and Economic Council and inter-governmental summit; achievement of national values and the principles of governance; placed 341 Ministries, Departments and Agencies (MDAs) on Performance Contracting; undertook eleven management audits and 200 board evaluations; refurbished State Houses, Lodges and Harambee House; provided Counter-terrorism advisory services and capacity building of the Government of South Sudan; prepared the Annual Report to H.E. the President as provided for in the Power of Mercy Act; presented Beyond Zero mobile clinics to Counties; mentored and rewarded 4,312 pupils under the Pupils Reward Scheme project; empowered 48,000 women and awarded 1,012 scholarships under the Deputy President Spouse's Programmes; supported development of SME sector by developing two policy indices; facilitated the activities of the Kenya Development Response to Displacement Impact project and developed a range land resource inventory for Maasai Mara (Narok County) ecosystem covering 1500 units for estimating wildlife population and green meters index used in estimation of crop production.

Major challenges faced during the budget implementation were resource constraints which resulted to slow implementation of scheduled projects and programmes. To mitigate these challenges, the Executive Office of the President has taken considerable efforts through prioritization of projects and programmes, and development of cost reduction measures while adhering to the work plans, procurement plan, cash flow plan and other policy guidelines.

In the Medium Term period 2022/23 -2024/25, the key outputs will include; management of the assumption of the Office of President; oversight of the country's development agenda in line with enabling the Big Four development initiatives; maintaining of social economic stability for sustainable growth; improvement of State houses and lodges and Deputy

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President's official residences; administration of statutory benefits to the retired Presidents, Vice Presidents and other State officers; facilitating the programmes of the First Lady and the Spouse to the Deputy President; facilitating collaboration in Government's legislative and policy making processes; improving management and efficiency of public institutions, sensitization on the application of Power of Mercy Act; and development of the annual Presidential report on the national values and principles of governance and facilitate the activities for the Directorate of Resource Surveys and Remote Sensing, and implementation of the transferred functions of the Nairobi City County Government to the Nairobi Metropolitan Services (NMS) in line with the signed deed of transfer.

PART D. Programme Objectives

Programme	Objective
0702000 Cabinet Affairs	To facilitate effective Cabinet decisions for harmonious operations in Government
0703000 Government Advisory Services	To enhance public advisory for effective management of public affairs
0704000 State House Affairs	To facilitate the execution of Presidential mandate as per the Constitution
0734000 Deputy President Services	To facilitate effective support to the Deputy President in execution of the constitutional mandate.
0745000 Nairobi Metropolitan Services	To coordinate service delivery of the transferred functions of the Nairobi City County Government in line with the signed deed of transfer

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0702000 Cabinet Affairs

Outcome: Effective Cabinet Decisions for Harmonious Operations in Government

Sub Programme: 0702010 Management of Cabinet Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1011000100 Cabinet Office	Cabinet Policy Memoranda	No. of Cabinet policy memoranda reports	12 reports	12 reports	12 reports
		No. of advisories reports on the management of Kenya's international boundaries	4	4	4
		No. of Policy advisories reports on the management of Blue Economy Resources	4	4	4
1011101000 General Works at the Cabinet Affairs Office	Conducive work environment for effective service delivery	% completion	100	100	100
1011101100 National Fund for the Disabled of Kenya	National Fund for the Disabled facilitated	% level of funds transferred	100	100	100
		Report on the management of the National Fund for Disabled in Kenya	4	4	4

Sub Programme: 0702030 Resource Surveys and Remote Sensing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1011003500 Directorate of Remote Sensing and Surveys	Surveys on rangeland resources	No. of surveyed units per ecosystem	3,672	4,172	4,172
	Land use /cover mapped	Land use/ cover mapped	508,281	508,781	509,281
1011101800 Directorate of Resource Survey and Remote Sensing	National food security forecast undertaken	Annual report on National Food Security	1	1	1

Programme: 0703000 Government Advisory Services

Outcome: Public Policy Advisory Services for Effective Management of Public Affairs

Sub Programme: 0703010 State Corporations Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1011000700 State Corporations Advisory Committee	State Corporations Advisory Services	No.of State Corporations evaluated	280	280	280

Sub Programme: 0703030 Power of Mercy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1011000100 Cabinet Office	Cabinet Affairs	Annual report to H.E. the President on the exercise of the Power of Mercy	1	1	1

Sub Programme: 0703060 Counter-Terrorism Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1011003200 National Counter Terrorism Centre	National Counter Terrorism Services	Strategic advisory reports on counter-terrorism	4	4	4
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	Focal point for bilateral and multilateral partnerships in counter-terrorism enhanced	% level of implementation of partnerships	100	100	100

Sub Programme: 0703070 Inspectorate of State Corporations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1011002800 Inspectorate of State Corporations	State Corporation Administrative Services	Compliance, investigations, inspections and advisory reports	15	17	20

Programme: 0704000 State House Affairs

Outcome: Efficient and Effective Service Delivery to the citizenry

Sub Programme: 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1011001800 State House - Nairobi	State House Affairs	Level of President's execution of Constitutional mandate	100%	100%	100%
		National celebrations facilitated	3	3	3
		Level of operations, activities and programmes facilitated	100%	100%	100%
1011001900 State House - Mombasa	State House Affairs	Level of operations, activities and programmes within the State House Mombasa facilitated	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1011002000 State House - Nakuru	State House Affairs	% level of operations, activities and programmes at State House Nakuru facilitated	100	100	100
1011002100 State Lodges	State House Affairs	% level of operations, activities and programmes in State Lodges facilitated	100	100	100
1011002200 Presidential Strategic Communication Unit	Presidential Strategic Communication Services	% level of Presidential events coverage	100	100	100
		No. of documentaries on Kenya Vision 2030 and the 'Big Four agenda'	12	12	12
		No. of opinion pieces/newspaper spreads	12	12	12
1011002300 Policy Analysis and Research	State House Affairs	No. of policy advisory reports	2	2	2
1011002500 Office of the First Lady	State House Affairs	No. of Beyond Zero Mobile Safaris Held	2	2	2
		No. of First Lady Half Marathons held	1	1	1
		No. of Beyond Zero Summits held	1	1	1
		No. of annual technical reports on Beyond Zero initiatives	1	1	1
		% level of identified archival materials on Beyond Zero initiatives collected	100	100	100
		No. of Pupils mentored and rewarded under the Pupils Reward Scheme (PURES)	515	550	580

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1011100100 General Maintenance Works at State House Nairobi	State House Infrastructure and Facilities	% level of Infrastructure works within Nairobi State House completed	100	100	100
1011100200 General Maintenance Works at Eldoret State Lodge	State House Infrastructure & Facilities	% level of Infrastructure works within Eldoret State Lodge completed	100	100	100
1011100300 General Maintenance Works at State House Sagana	State House Infrastructure & Facilities	% level of infrastructure works within Sagana State Lodge refurbished and maintained	100	100	100
1011100400 Refurbishment of buildings at Mombasa State House	State House Infrastructure & Facilities	% level of infrastructure works within Mombasa State House refurbished and maintained	100	100	100
1011100500 Refurbishment of buildings at Nakuru State House	State House Infrastructure & Facilities	% level of Infrastructure works within Nakuru State House completed	100	100	100
1011100600 Rehabilitation Works at Kisumu State Lodge	State House Infrastructure & Facilities	% level of infrastructure works within Kisumu State Lodge completed	100	100	100
1011100700 Rehabilitation Works at Kakamega State Lodge	State House Infrastructure & Facilities	% level of infrastructure works within Kakamega State Lodge completed	100	100	100
1011101900 The Mechanical Garage	State House Infrastructure & Facilities	Mechanical garage phase completed	Phase 1	Phase 2	Phase 3
1011102000 Support to the Presidential Policy & Strategy Unit	State House Affairs	No. of reports on policy briefs and advisories on the implementation of President's priority programmes	30	35	38
1011103900 Kisii State Lodge	State House Infrastructure & Facilities	% level of infrastructure works within Kisii State Lodge completed	100	100	100
1011104000 General Maintenance Works at Mtito Andei State Lodge	State House Infrastructure & Facilities	% level of infrastructure works within Mtito Andei State Lodge completed	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0704020 Administration of Statutory benefits for the retired Presidents

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	Administration Services for Retired Presidents/Vice Presidents	Level of compliance to the Statutory benefits for the Retired Presidents, Vice Presidents and designated State Officers.	100%	100%	100%

Programme: 0734000 Deputy President Services

Outcome: Efficient policy direction, leadership, coordination and supervision of government operation for attainment of

Sub Programme: 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1011000400 Headquarters and Administrative Services	Deputy President Affairs	% level of engagement of HE the Deputy president facilitated	100	100	100
1011100900 General Works at the Office of the Deputy President	Infrastructure & Facilities in Deputy President's Office	% of Routine maintenance works done in the office of the Deputy President	100	100	100

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1011000500 Office of the Deputy President	Deputy President Affairs	No of advisories/briefs and reports provided for emerging issues in food security, social economic matters	66	76	88

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1011000600 Communication and Press Services	Deputy President's Communication & Press Services	% level of media functions covered and media cuts disseminated to media houses	100	100	100
1011001000 Co-ordination and Supervisory Services	Deputy President Affairs	No of advisories reports on quarterly Intergovernmental budget and economic.	4	4	4
1011002600 Office of the Spouse to the Deputy President	Deputy President Affairs	No of beneficiaries on Deputy President Spouse Office special Initiatives	17,000	18,000	20,000
1011002700 Legislative and Intergovernmental Liaison Office	Deputy President Affairs	No of advisories/briefs and reports on legislative matters undertaken	43	50	50

Programme: 0745000 Nairobi Metropolitan Services

Outcome: Effective and efficient service delivery within the Nairobi Metropolitan

Sub Programme: 0745010 General Administration and Support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1011003700 Administration, Planning and Support Services - NMS	Implementation of NMS functions administered in line with Deed of Transfer	% of implementation of identified functions	100%	-	-
1011003800 Metropolitan Compliance and Services	Compliance on the set regulations enhanced	% of compliance	100%	-	-

Sub Programme: 0745030 Metropolitan Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1011003900 Mbagathi District Hospital	Medical health services	% level of healthcare facilitation	100	-	-
1011004000 Pumwani Maternity Hospital	Medical health services	% level of healthcare facilitation	100	-	-
1011004100 Mama Lucy Hospital	Medical health services	% level of healthcare facilitation	100	-	-
1011004200 Mutuini Hospital	Medical health services	% level of healthcare facilitation	100	-	-
1011004300 Preventive and Promotive Health Services	Medical health services	% reduction in prevalence of Malaria, HIV, TB and other communicable diseases	100	-	-
1011004400 Health Centers and Dispensaries	Medical health services	% of patients to total population accessing healthcare	100	-	-
1011004500 Health Administration and Policy Planning	Health policies developed	Satisfaction index	100	-	-
1011102200 Mbagathi District Hospital	Medical health services	% level of completion	100	-	-
1011102300 Pumwani Maternity Hospital	Medical health services	% level of completion	100	-	-
1011102500 Mutuini Hospital	Medical health services	% level of completion	100	-	-
1011102600 Health Centers and Dispensaries	Medical health services	% level of completion	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	Medical health services	% level of operationalization	100	-	-
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities	Medical health services	% level of operationalization	100	-	-

Sub Programme: 0745040 Metropolitan Transport, Roads and Public Works

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1011004600 Transport, Roads and Public Works	Maintained and rehabilitated road network	KMs of NMTs and roads maintained and rehabilitated	160	-	-
1011102800 Transport, Roads and Public Works	Public transport facilities developed expanded road network	KMs of NMTs and roads constructed and rehabilitated	170	-	-
1011103200 Mukuru Kwa Njenga Project	Informal settlements improved	Level of improvement of informal settlements	100%	-	-

Sub Programme: 0745050 Metropolitan Lands, Housing, Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1011004700 Lands, Housing, Planning and Development	County rental houses maintained	No. of urban infrastructure renewed	4000	-	-
	Titles for County assets prepared	No. of titles issued	200	-	-
1011103400 Land, Housing and Development	Land, housing and development planning services provided	Percentage level of facilitation through approval of development plans	100%	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0745060 Metropolitan Environment, Water, Waste and Ancillary Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1011004900 Environmental Management	Improved aesthetic value of Nairobi	No. of existing parks maintained	5	-	-
		Kilometres of river front regenerated	20	-	-
1011005000 Solid Waste Management	Improved solid waste collection and disposal	Tonnage of waste collected per day	3200	-	-
1011005100 Water Services	Improved access to water and sanitation services	No. of new connections to water and sewerage	574,445	-	-
1011102900 Environmental and Solid Waste Management	Improved solid waste management system	No. of material recovery facilities constructed	7	-	-
1011103000 Water Services	Improved Water production and supply	Cubic meters of water supplied per day	850,000	-	-

Sub Programme: 0745070 Metropolitan Energy, Reticulation and Public Lighting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1011005200 Energy and Other Ancillary Services	public lights maintained	No. of public lights maintained	5,500	-	-
1011103100 Energy Reticulation and Public Lighting	Street lights installed	No. of street lights installed	5,500	-	-

Vote 1011 Executive Office of the President

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0702010 Management of Cabinet Affairs	1,561,437,772	1,636,071,111	1,919,051,703	2,084,544,066
0702030 Resource Surveys and Remote Sensing	201,833,132	210,808,043	251,408,297	254,515,934
0702000 Cabinet Affairs	1,763,270,904	1,846,879,154	2,170,460,000	2,339,060,000
0703010 State Corporations Advisory Services	31,807,315	31,807,310	37,246,030	46,792,670
0703030 Power of Mercy Advisory Services	106,794,492	41,194,500	46,140,150	65,265,070
0703060 Counter-Terrorism Advisory Services	450,000,000	525,000,000	535,000,000	575,000,000
0703070 Inspectorate of State Corporations	92,774,221	126,298,190	133,013,818	143,042,260
0703000 Government Advisory Services	681,376,028	724,300,000	751,399,998	830,100,000
0704010 Coordination of State House Functions	8,861,183,970	4,065,441,244	4,465,771,873	4,911,345,585
0704020 Administration of Statutory benefits for the retired Presidents	325,682,390	302,226,472	313,126,069	328,390,829
0704000 State House Affairs	9,186,866,360	4,367,667,716	4,778,897,942	5,239,736,414
0734010 General Administration and Support Services	504,951,409	678,162,513	508,693,848	509,425,990
0734020 Coordination and Supervision	998,435,284	1,032,689,006	1,051,508,212	1,194,737,596
0734000 Deputy President Services	1,503,386,693	1,710,851,519	1,560,202,060	1,704,163,586
0745010 General Administration and Support	4,247,055,274	2,631,194,198	-	-
0745030 Metropolitan Health Services	9,875,406,336	4,885,930,765	-	-
0745040 Metropolitan Transport, Roads and Public Works	6,019,084,557	3,229,735,962	-	-
0745050 Metropolitan Lands, Housing, Planning and Development	1,556,081,503	974,908,589	-	-
0745060 Metropolitan Environment, Water, Waste and Ancillary Services	4,996,744,619	1,940,476,754	-	-
0745070 Metropolitan Energy, Reticulation and Public Lighting	2,549,055,004	755,051,722	-	-
0745000 Nairobi Metropolitan Services	29,243,427,293	14,417,297,990	-	-
Total Expenditure for Vote 1011 Executive Office of the President	42,378,327,278	23,066,996,379	9,260,960,000	10,113,060,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,709,587,338	17,083,926,379	8,328,560,000	9,345,060,000
2100000 Compensation to Employees	13,571,587,668	7,258,223,801	2,907,050,000	3,332,850,000
2200000 Use of Goods and Services	16,182,322,653	8,710,843,932	5,065,566,399	5,526,274,765
2600000 Current Transfers to Govt. Agencies	35,000,000	-	-	-
2700000 Social Benefits	170,640,477	459,760,533	33,674,045	82,286,565
3100000 Non Financial Assets	750,036,540	655,098,113	322,269,556	403,648,670
Capital Expenditure	11,668,739,940	5,983,070,000	932,400,000	768,000,000
2100000 Compensation to Employees	10,000,000	18,162,377	18,162,377	18,162,377
2200000 Use of Goods and Services	3,953,600,000	1,280,842,813	60,837,623	60,837,623
2600000 Capital Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	7,505,139,940	4,484,064,810	653,400,000	489,000,000
Total Expenditure	42,378,327,278	23,066,996,379	9,260,960,000	10,113,060,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0702010 Management of Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,356,337,772	1,426,821,111	1,709,051,703	1,874,544,066
2100000 Compensation to Employees	619,918,791	643,163,182	725,246,484	863,631,837
2200000 Use of Goods and Services	674,858,908	699,263,383	941,412,594	972,663,959
2700000 Social Benefits	38,210,658	66,245,306	9,144,355	-
3100000 Non Financial Assets	23,349,415	18,149,240	33,248,270	38,248,270
Capital Expenditure	205,100,000	209,250,000	210,000,000	210,000,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	5,100,000	9,250,000	10,000,000	10,000,000
Total Expenditure	1,561,437,772	1,636,071,111	1,919,051,703	2,084,544,066

0702030 Resource Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	161,833,132	167,808,043	196,408,297	199,515,934
2100000 Compensation to Employees	96,243,280	101,009,143	102,958,297	103,965,934
2200000 Use of Goods and Services	25,654,852	27,898,900	38,815,000	39,915,000
3100000 Non Financial Assets	39,935,000	38,900,000	54,635,000	55,635,000
Capital Expenditure	40,000,000	43,000,000	55,000,000	55,000,000
3100000 Non Financial Assets	40,000,000	43,000,000	55,000,000	55,000,000
Total Expenditure	201,833,132	210,808,043	251,408,297	254,515,934

0702000 Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,518,170,904	1,594,629,154	1,905,460,000	2,074,060,000
2100000 Compensation to Employees	716,162,071	744,172,325	828,204,781	967,597,771
2200000 Use of Goods and Services	700,513,760	727,162,283	980,227,594	1,012,578,959
2700000 Social Benefits	38,210,658	66,245,306	9,144,355	-
3100000 Non Financial Assets	63,284,415	57,049,240	87,883,270	93,883,270
Capital Expenditure	245,100,000	252,250,000	265,000,000	265,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0702000 Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Capital Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	45,100,000	52,250,000	65,000,000	65,000,000
Total Expenditure	1,763,270,904	1,846,879,154	2,170,460,000	2,339,060,000

0703010 State Corporations Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,807,315	31,807,310	37,246,030	46,792,670
2200000 Use of Goods and Services	31,670,323	31,670,320	37,109,040	46,655,680
3100000 Non Financial Assets	136,992	136,990	136,990	136,990
Total Expenditure	31,807,315	31,807,310	37,246,030	46,792,670

0703030 Power of Mercy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	106,794,492	41,194,500	46,140,150	65,265,070
2200000 Use of Goods and Services	106,418,929	40,818,940	45,764,590	64,889,510
3100000 Non Financial Assets	375,563	375,560	375,560	375,560
Total Expenditure	106,794,492	41,194,500	46,140,150	65,265,070

0703060 Counter-Terrorism Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	450,000,000	450,000,000	460,000,000	500,000,000
2200000 Use of Goods and Services	450,000,000	450,000,000	460,000,000	500,000,000
Capital Expenditure	-	75,000,000	75,000,000	75,000,000
2100000 Compensation to Employees	-	8,162,377	8,162,377	8,162,377
2200000 Use of Goods and Services	-	57,242,813	57,237,623	57,237,623
3100000 Non Financial Assets	-	9,594,810	9,600,000	9,600,000
Total Expenditure	450,000,000	525,000,000	535,000,000	575,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0703070 Inspectorate of State Corporations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	92,774,221	126,298,190	133,013,818	143,042,260
2100000 Compensation to Employees	74,622,526	108,078,770	109,271,428	110,499,860
2200000 Use of Goods and Services	18,049,145	18,116,870	23,639,840	32,439,850
3100000 Non Financial Assets	102,550	102,550	102,550	102,550
Total Expenditure	92,774,221	126,298,190	133,013,818	143,042,260

0703000 Government Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	681,376,028	649,300,000	676,399,998	755,100,000
2100000 Compensation to Employees	74,622,526	108,078,770	109,271,428	110,499,860
2200000 Use of Goods and Services	606,138,397	540,606,130	566,513,470	643,985,040
3100000 Non Financial Assets	615,105	615,100	615,100	615,100
Capital Expenditure	-	75,000,000	75,000,000	75,000,000
2100000 Compensation to Employees	-	8,162,377	8,162,377	8,162,377
2200000 Use of Goods and Services	-	57,242,813	57,237,623	57,237,623
3100000 Non Financial Assets	-	9,594,810	9,600,000	9,600,000
Total Expenditure	681,376,028	724,300,000	751,399,998	830,100,000

0704010 Coordination of State House Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,659,174,030	3,778,591,244	3,923,371,873	4,533,345,585
2100000 Compensation to Employees	931,195,079	996,749,029	1,102,830,695	1,255,192,883
2200000 Use of Goods and Services	7,295,293,053	2,580,411,040	2,715,422,084	3,077,640,569
2700000 Social Benefits	73,600,466	148,345,743	22,397,498	80,154,373
3100000 Non Financial Assets	359,085,432	53,085,432	82,721,596	120,357,760
Capital Expenditure	202,009,940	286,850,000	542,400,000	378,000,000
2100000 Compensation to Employees	10,000,000	10,000,000	10,000,000	10,000,000
2200000 Use of Goods and Services	3,600,000	3,600,000	3,600,000	3,600,000

1011 Executive Office of the President

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0704010 Coordination of State House Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	188,409,940	273,250,000	528,800,000	364,400,000
Total Expenditure	8,861,183,970	4,065,441,244	4,465,771,873	4,911,345,585

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	325,682,390	302,226,472	313,126,069	328,390,829
2100000 Compensation to Employees	97,902,993	101,503,053	104,600,591	107,852,755
2200000 Use of Goods and Services	187,724,577	195,523,419	202,750,478	214,498,074
3100000 Non Financial Assets	40,054,820	5,200,000	5,775,000	6,040,000
Total Expenditure	325,682,390	302,226,472	313,126,069	328,390,829

0704000 State House Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,984,856,420	4,080,817,716	4,236,497,942	4,861,736,414
2100000 Compensation to Employees	1,029,098,072	1,098,252,082	1,207,431,286	1,363,045,638
2200000 Use of Goods and Services	7,483,017,630	2,775,934,459	2,918,172,562	3,292,138,643
2700000 Social Benefits	73,600,466	148,345,743	22,397,498	80,154,373
3100000 Non Financial Assets	399,140,252	58,285,432	88,496,596	126,397,760
Capital Expenditure	202,009,940	286,850,000	542,400,000	378,000,000
2100000 Compensation to Employees	10,000,000	10,000,000	10,000,000	10,000,000
2200000 Use of Goods and Services	3,600,000	3,600,000	3,600,000	3,600,000
3100000 Non Financial Assets	188,409,940	273,250,000	528,800,000	364,400,000
Total Expenditure	9,186,866,360	4,367,667,716	4,778,897,942	5,239,736,414

0734010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	487,321,409	657,762,513	458,693,848	459,425,990
2100000 Compensation to Employees	217,771,681	190,362,906	222,329,333	231,490,975

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0734010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	192,355,343	203,515,091	214,412,291	204,877,791
2700000 Social Benefits	58,829,353	245,169,484	2,132,192	2,132,192
3100000 Non Financial Assets	18,365,032	18,715,032	19,820,032	20,925,032
Capital Expenditure	17,630,000	20,400,000	50,000,000	50,000,000
3100000 Non Financial Assets	17,630,000	20,400,000	50,000,000	50,000,000
Total Expenditure	504,951,409	678,162,513	508,693,848	509,425,990

0734020 Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	998,435,284	1,032,689,006	1,051,508,212	1,194,737,596
2100000 Compensation to Employees	458,260,195	502,493,917	539,813,172	660,215,756
2200000 Use of Goods and Services	484,726,519	429,596,519	386,240,482	372,694,332
3100000 Non Financial Assets	55,448,570	100,598,570	125,454,558	161,827,508
Total Expenditure	998,435,284	1,032,689,006	1,051,508,212	1,194,737,596

0734000 Deputy President Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,485,756,693	1,690,451,519	1,510,202,060	1,654,163,586
2100000 Compensation to Employees	676,031,876	692,856,823	762,142,505	891,706,731
2200000 Use of Goods and Services	677,081,862	633,111,610	600,652,773	577,572,123
2700000 Social Benefits	58,829,353	245,169,484	2,132,192	2,132,192
3100000 Non Financial Assets	73,813,602	119,313,602	145,274,590	182,752,540
Capital Expenditure	17,630,000	20,400,000	50,000,000	50,000,000
3100000 Non Financial Assets	17,630,000	20,400,000	50,000,000	50,000,000
Total Expenditure	1,503,386,693	1,710,851,519	1,560,202,060	1,704,163,586

0745010 General Administration and Support

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0745010 General Administration and Support

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	4,247,055,274	2,631,194,198	-	-
2100000 Compensation to Employees	2,636,515,730	1,096,194,320	-	-
2200000 Use of Goods and Services	1,472,742,678	1,154,165,139	-	-
2600000 Current Transfers to Govt. Agencies	35,000,000	-	-	-
3100000 Non Financial Assets	102,796,866	380,834,739	-	-
Total Expenditure	4,247,055,274	2,631,194,198	-	-

0745030 Metropolitan Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,532,406,334	3,940,050,765	-	-
2100000 Compensation to Employees	6,607,350,348	2,756,770,211	-	-
2200000 Use of Goods and Services	1,884,691,479	1,154,280,554	-	-
3100000 Non Financial Assets	40,364,507	29,000,000	-	-
Capital Expenditure	1,343,000,002	945,880,000	-	-
3100000 Non Financial Assets	1,343,000,002	945,880,000	-	-
Total Expenditure	9,875,406,336	4,885,930,765	-	-

0745040 Metropolitan Transport, Roads and Public Works

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,144,084,557	514,285,962	-	-
2100000 Compensation to Employees	727,520,089	304,035,962	-	-
2200000 Use of Goods and Services	416,564,468	210,250,000	-	-
Capital Expenditure	4,875,000,000	2,715,450,000	-	-
2200000 Use of Goods and Services	3,025,000,000	1,000,000,000	-	-
3100000 Non Financial Assets	1,850,000,000	1,715,450,000	-	-
Total Expenditure	6,019,084,557	3,229,735,962	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0745050 Metropolitan Lands, Housing, Planning and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	581,081,504	269,888,589	-	-
2100000 Compensation to Employees	491,490,003	200,488,589	-	-
2200000 Use of Goods and Services	89,591,501	69,400,000	-	-
Capital Expenditure	974,999,999	705,020,000	-	-
2200000 Use of Goods and Services	175,000,000	105,000,000	-	-
3100000 Non Financial Assets	799,999,999	600,020,000	-	-
Total Expenditure	1,556,081,503	974,908,589	-	-

0745060 Metropolitan Environment, Water, Waste and Ancillary Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,812,744,619	1,336,256,754	-	-
2100000 Compensation to Employees	612,796,953	257,374,719	-	-
2200000 Use of Goods and Services	2,129,925,873	1,068,882,035	-	-
3100000 Non Financial Assets	70,021,793	10,000,000	-	-
Capital Expenditure	2,184,000,000	604,220,000	-	-
3100000 Non Financial Assets	2,184,000,000	604,220,000	-	-
Total Expenditure	4,996,744,619	1,940,476,754	-	-

0745070 Metropolitan Energy, Reticulation and Public Lighting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	722,055,005	377,051,722	-	-
2200000 Use of Goods and Services	722,055,005	377,051,722	-	-
Capital Expenditure	1,826,999,999	378,000,000	-	-
2200000 Use of Goods and Services	750,000,000	115,000,000	-	-
3100000 Non Financial Assets	1,076,999,999	263,000,000	-	-
Total Expenditure	2,549,055,004	755,051,722	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0745000 Nairobi Metropolitan Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	18,039,427,293	9,068,727,990	-	-
2100000 Compensation to Employees	11,075,673,123	4,614,863,801	-	-
2200000 Use of Goods and Services	6,715,571,004	4,034,029,450	-	-
2600000 Current Transfers to Govt. Agencies	35,000,000	-	-	-
3100000 Non Financial Assets	213,183,166	419,834,739	-	-
Capital Expenditure	11,204,000,000	5,348,570,000	-	-
2200000 Use of Goods and Services	3,950,000,000	1,220,000,000	-	-
3100000 Non Financial Assets	7,254,000,000	4,128,570,000	-	-
Total Expenditure	29,243,427,293	14,417,297,990	-	-

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PART A. Vision

A secure, cohesive and crime free society

PART B. Mission

To create an enabling environment for Kenya's growth and prosperity through provision of security and safety to people and property, maintain a credible national integrated identity system, promotion of national cohesion and coordination of national government functions.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department for Interior and Citizen services is: Co-ordination of National Government Functions; Internal Security; Promotion of Nationhood and National Values; Oversight and Co-ordination in delivery of National Priorities and Flagship Programmes; Oversight over Internal Security; Registration of Births and Deaths; Registration of Persons; Government Chemist Services; Government Printing Services; Development of the National Integrated Identity Management System (Huduma Namba); National Rollout of the unique personal identifier –Huduma Namba; Oversight and Coordination of the National Primary Data Registers for Citizens and Foreign Nationals; Integrated Population Registration Systems (IPRS); National Cohesion and Integration Policy; Policy on National Values and Principles of Governance; Policy on training of Security Personnel; Border Management (Marine and Terrestrial); Disaster and Emergency Response Co-ordination; National Crime Research and Management; Public Benefits Organizations; Betting, Lotteries and Gaming; Control of Drug and Narcotic Substance; Development and Implementation of Citizenship and Immigration Policy; Development and Implementation of Refugees' and Asylum seekers' Policies; Proclamation of Public Holidays; State Functions and Government Receptionist; Security Roads and Airstrips; Small Arms and Light Weapons Management and Management of National Transport and Road Safety in the country.

The State Department was allocated KSh.144.4 billion in Financial Year 2018/19, KSh.136.6 billion in the Finance Year 2019/20 and KSh.133.4 billion in Financial Year 2020/21. The rise in allocation in 2018/19 FY was due to the introduction of the National Integrated Identity Management System (NIIMS), replacement of police house supplementation with police house allowance, allocation to new SAGAs, and the general annual salary increment. The expenditure over the same period was KSh. 140.3 billion, KSh.134.3 billion and KSh.132.4 billion while the absorption during the FYs 2018/19, 2019/20 and 2020/21 was 97.17%, 98.30% and 99.25% respectively. The under-expenditure of the allocated funds was due to IFMIS challenges, procurement delays and lack of liquidity/delays in exchequer releases.

During the 2018/19-2020/21 period under review, the State Department continued to improve on security to persons and property through operationalization of the Command and Control Centre in Nairobi and Mombasa cities for purpose of crime surveillance, deterrence and response; upgraded communication system in operational areas by installing HF Radios in Northern Eastern, Rift Valley and Coast Regions; maintained the NPS Air wing Augusta and one Mi-17 Helicopters that enhanced aerial security operations in the country; implemented the Policy Framework and Strategy on Police reforms, reorganized NPS to the new command structure; transited from accommodating police officers in leased properties to payment of house allowances and integrating them with communities and neighbourhoods; trained 5,415 police recruits; achieved 35% completion in the equipping of the National Forensic Laboratory; acquired modern assorted security equipment; refurbished the Miritini treatment

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and rehabilitation facilities; counselled and referred 39,816 persons with substance use disorders (SUD); trained 563 community health workers on ADA; refurbished 10 rehabilitation centres; generated 98.5% of the targeted scientific reports as well as submitting 100% scientific reports to courts. Further the State Department issued the various government documents (926,510 passports, 872,800 Visas, 54,566 work permits, 2,523,840 police clearance certificates, 628,974 smart driving licenses, 5,321,808 IDs, 7,402,539 birth certificates, 508,125 death certificates, 7,500,000 Huduma Cards) as well as connecting 64 agencies to the IPRS; repatriated 46,663 refugees, processed and forwarded for prosecution 295 Hate speeches cases; finalized cascading e-passport system to local stations (Embu, Nakuru, Eldoret & Kisii) as well as foreign missions (Washington, London, Paris, Berlin and Pretoria); scaled-up automation of services to minimize interruption caused by covid-19; improved police welfare through provision of housing allowance as per the NPS framework; Digitized Occurrence Books (OBs) in Kasarani Police Station; enforced covid-19 MOH protocols and guidelines; supported 116 Persons with SUD with access to Universal Health Care; decentralization of Government Chemist services to Marsabit county; registered and issued citizenship to 1,626 Stateless persons.

The State Department experienced a number of constraints while implementing its budget. They include but not limited to; inadequate budgetary allocation, pending bills which expended much of the annual allocations, inadequate/delays in exchequer releases and IFMIS related challenges. All these challenges coupled with the Covid-19 pandemic hampered the achievement of the set targets. In order to address these challenges, the State Department held regular Budget Implementation Committee meetings to stem out budget shortcomings; held monthly projects' implementation committee meetings to fast track implementation of the development budget; constant consultations with the National Treasury on IFMIS; initiation of procurement processes early in time to minimize pending bills; develop implementable projects/programmes; quarterly projects monitoring and evaluation, and implementation of M&E reports.

In the 2022/23-2024/25 Medium Term period, the State Department will continue to enhance public safety through acquisition of assorted modern security equipment, recruit and train 5,000 police recruits annually, operationalize the newly gazette police stations/posts, retrain the serving police officers in various courses, continue to equip the forensic laboratory, kitting of the remaining 40,000 officers' new uniforms among other security investments in the country. Further, the State Department will also operationalize the newly Gazetted National Government Administration Offices, strive to achieve 100% processing and issuance of Government documents such as National ID Cards, birth & death certificates, e-passports, Visas, Police clearance certificates, smart driving licenses, motor vehicle registration services among others. Most importantly, the State Department will facilitate the 2022 General Election through maintenance of law and order during the campaign period, over the election period and even after the election. Hate speech will be highly monitored and appropriate action taken to ensure peaceful coexistence.

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PART D. Programme Objectives

Programme	Objective
0601000 Policing Services	To enhance public safety and security
0603000 Government Printing Services	To enhance production and security of Government documents.
0605000 Migration & Citizen Services Management	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country
0625000 Road Safety	To develop and implement road safety transport policies for efficient, effective and safe transport system
0626000 Population Management Services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database
0629000 General Administration and Support Services	To improve access to national government services, coordinate security, enhance peace building and conflict management in Kenya
0630000 Policy Coordination Services	To enhance crime research, society free from alcohol and drug abuse, and regulation of NGOs.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0601000 Policing Services

Outcome: Improved Security in the Country and Reduction of Incidences of Crime.

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021001700 Community Policing	Community policing services	% Implementation of community policing in all police stations	100	100	100
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Security Services	% of directives issued	100	100	100
1021001900 County Police Services	Security services	% Security coverage in all the counties	100	100	100
1021002000 Kenya Police College Kiganjo	Kenya Police Training Services	No. of serving Police Officers trained	20,100	30,200	35,300
		No. of cadets trained	300	300	300
1021002100 Divisional Police Services	Security Services	% Security coverage at police Divisional level	100	10	100
1021002200 Traffic Section	Road safety services	% Enforcement of traffic rules	100	100	100
1021002300 Presidential Escort	security services	% of security coverage for identified VIPs	100	100	100
1021002400 Kenya Police Nairobi Region	Security services	% Security coverage at the Nairobi Region	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1021002500 Police Dog Unit	Security services	% Maintenance of police dog officers	100	100	100
1021002700 Railway Police	Security services	% Security coverage at Railway stations	100	100	100
1021002800 Telecommunication Branch	Security services	% Maintenance of police communication gadgets	100	100	100
1021002900 Motor Transport Branch	Security Services	% maintenance of police vehicles	100	100	100
1021003000 Police Airwing	Security Services	% facilitation of Aerial security services	100	100	100
1021003100 Kenya Police Service Quartermaster	Security services	% of targeted police officers kitted	100	100	100
1021003200 Kenya Police Service Armourer	Security services	% maintenance of security equipment	100	100	100
1021003300 Civilian Firearms Licensing Bureau	Civilian Firearms Licensing Services	% licensing of qualifying civilian firearm holders	100	100	100
1021003400 Airport Police Unit	Security services	% security coverage of airport	100	100	100
1021003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	100	100	100
1021003700 Kenya Police Tourist Protection Unit	Security services	% coverage of tourist sites and residences	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1021003900 Kenya Police Regional Training Centre	Police Training Services	No. of serving officers trained	600	800	1,000
1021004400 Office of Inspector General of Police	Security services	% coordination of National police services	100	100	100
1021100200 Police Modernization Programme	Security services	% of targeted assorted security equipment acquired	100	100	100
		Crime Index per population of 100,000 reduced from 180 to:	120	110	100
1021100300 Constructions Police stations and Police Housing for the Kenya Police	Security services	% completion of the funded construction phases	100	100	100
1021109200 Construction and Operationalization of Police Stations and Posts	Security services	% completion of the funded construction phases	100	-	-

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021000500 Administration Police Training College	Administration Police Training Services	No. of recruits trained	3,500	3,500	3,500
		No. of serving officers trained	8,000	8,500	9,000
1021000600 Regional & County Critical Infrastructure Protection Unit Services	Security services	% of security coverage of VIP & Vital Installations	100	100	100
		% of security coverage at the field Offices	100	100	100
1021000800 Office of the Deputy Inspector General - Administration Police Serv	Security services	% Implementation of APS function on public safety and security	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1021000900 Rapid Deployment Unit (RDU)	Security services	Response time (in min)	40	35	30
1021001000 Senior Staff Training College Emali	Administration Police Training Services	No. of senior officers trained	350	400	400
1021001100 AP Rural Border Patrol Unit	Security services	% border security coverage	100	100	100
1021001200 Sub County Critical Infrastructure Protection Unit Services	Security services	% coverage at the Regional, Counties and Sub Counties Offices	100	100	100
1021002600 Anti-stock Theft Unit	Security services	% prevention and/or recovery of stock theft	100	100	100
1021008200 National Police Service College, Border Police Training Campus	Security services	No. of officers trained	1,000	1,500	1,800
1021008400 Critical Infrastructure Protection Unit	Security services	% of security coverage of vital installations	100	100	100
1021100400 Construction of Police stations & Housing for Administration Police	Security services	% completion of targeted and funded construction	100	100	100

Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021001400 DCI Headquarters Administration Services	Investigation Services	% Coordination of investigation services	100	100	100
		No. of day taken to complete an investigation	21	21	21

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of days taken to issue Police Clearance Certificates	6	4	3
1021001500 DCI Field Services	Investigation services	% Investigation services at the field	100	100	100
1021001600 DCI Specialized Units	Specialized training Services	No. of officers trained on specialized investigations	75	100	125
		No. of officers trained on specialized investigations	45	50	80
1021002100 Divisional Police Services	Security Services	% Security coverage at police Divisional level	100	100	100
1021003800 DCI Interpol Services	Criminal Intelligence services	% Cooperation in Interpol services	100	100	100
1021100600 Construction & Modernization of National Forensic Facilities	Forensic services	% equipping of the forensics lab	60	90	100
1021100700 Constructions Police stations and Police Housing for the DCI	Investigation services	% completion of the funded phase of equipping	100	100	100

Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021004000 GSU Training College Embakasi	Paramilitary training Services	No. of police recruits trained	1,000	1,000	1,000
		No. of serving officers retrained	2,500	2,500	2,500
1021004100 GSU Headquarters Administrative Services	Security services	% of assorted specialized police security equipment acquired	100	100	100
		% of assorted specialized	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		communication equipment acquired			
1021100800 Construction of Police stations, Housing & other facilities for GSU	Security services	% Completion of the funded construction phases	100	100	100

Programme: 0603000 Government Printing Services

Outcome: Enhanced production and security of Government documents.

Sub Programme: 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021001300 Office of the Government Printer	Government Printing Services	No. of government documents printed	46,000,000	48,000,000	50,000,000
1021101200 Modernization of Press & Refurbishment of Buildings at GP	Government Printing Services	% of Government Press modernization	55	65	75

Programme: 0605000 Migration & Citizen Services Management

Outcome: Comprehensive Registration and Secure Travel Documentation.

Sub Programme: 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1021004500 Immigration and Registration of Persons - Headquarters	Immigration Services	% Coordination of Immigration services	100	100	100
1021005000 Immigration Department - Headquarters	Immigration Services	% of Passports applications processed	100	100	100
		% of Foreign Nationals Cards applications processed	100	100	100
		% of work permits applications processed	100	100	100
		% of Temporary Permits/passes applications processed	100	100	100
		No. of border points established	3	3	5
		% of Visas issued applications processed	100	100	100
		% of cross border applications cleared	100	100	100
1021005100 Immigration Border points	Immigration Services	% of cross border applications cleared	100	100	100
1021005200 Immigration Border Control Points	Immigration Services	No. of border stations constructed	-	3	5
1021005300 Immigration Jomo Kenyatta International Airport	Immigration Services	% of cross border applications cleared at the JKIA	100	100	100
1021005400 Immigration Eldoret International Airport	Immigration Services	% of cross border applications cleared at the Eldoret International Airport	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1021005500 Immigration Coast Region	Immigration Services	% of cross border applications cleared at the Coastal Region borders	100	100	100
1021005600 Immigration Western Region	Immigration Services	% of cross border applications cleared at the Western Region Borders	100	100	100
1021102300 e-Passport System	Immigration Services	% of passport applications processed	100	100	100
1021102700 Maintenance of passport system (both Hardware, software and licenses)	Immigration Services	% of passport applications processed	100	100	100
1021103300 Purchase of e-Passport books	Immigration Services	% of passport applications processed	100	100	100
1021106800 Digitization of Immigration Records	Immigration Services	% completion of the funded phase of digitization	100	100	100
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	Immigration Services	% Completion of funded refurbishment phases	100	100	100
1021107700 Provision of Facial Recognition and Behaviour Detection Solution	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	4,000,000	4,000,000	4,000,000

Sub Programme: 0605030 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021005700 Refugees Affairs Department	Refugee Management Services	% relocation of refugees to designated camps	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1021005800 Refugees Affairs Field Services	Refugee Management Services	% of Asylum seeking applications processed	100	100	100
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Programme: 0625000 Road Safety

Outcome: Reliable and efficient transport services.

Sub Programme: 0625010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021008100 National Transport & Safety Authority - NTSA	Road safety services	Reduction in Fatality rate by 6% annually based on index of 11.4 per 10,000 vehicles	6	6	6
		Reduction in Injury rate by 4% annually based on index of 11.4 per 10,000 vehicles	4	4	4
1021106200 Smart Driving license - Road Safety	Licensing services	% of Smart driver License applications processed	100	100	100
		% of targeted motor vehicles inspection conducted	100	100	100
		No. of Audits Reports	12	12	12
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	Road safety services	No of Road safety campaigns conducted	6	6	6
		% Reduction in road fatalities	100	100	100
		% Of road safety curriculum developed	40	50	60

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1021107400 Horn of Africa Gateway Development Project	Road safety services	% Reduction in road fatalities	100	100	100
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Programme: 0626000 Population Management Services

Outcome: Timely and Secure Population Registration while maintaining a comprehensive National Intergrated Identity.

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021004800 National Registration - Field Services	National Registration Services	% of Identity cards applications processed	100	100	100
1021005900 National Registration of Persons Bureau	National Registration Services	% of ID applications processed	100	100	100
1021006200 Identity Card Production Center Planning (Nairobi)	National Registration Services	% of Identity cards applications processed	100	100	100
1021101400 Construction of National Registrations County/sub-County Registries	National Registration Services	% Completion of the funded construction phases	100	100	100
1021101600 Supplies for ID cards materials	National Registration Services	% of Identity cards applications processed	100	100	100

Sub Programme: 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1021004900 Civil Registration - Field Services	Civil Registration Services	% of birth certificates' applications processed	100	100	100
		% of death certificates' applications processed	100	100	100
1021006000 Civil Registration Services Headquarters	Civil Registration Services	% of birth registration coverage	100	100	100
		% of deaths registration coverage	100	100	100
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Civil Registration Services	No. Of KVSR Report Prepared	1	1	1
1021105600 Completion of Construction of Civil Registration Services Registries	Civil Registration Services	% completion of the funded construction phases	100	100	100
1021107200 Improvement of Civil Registration System	Civil Registration Services	% completion of funded phase of records digitization.	100	100	100

Sub Programme: 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021006100 Population Registration Services	Integrated Personal Registration Services	No. of records adjudicated	10,000,000	5,000,000	5,000,000
		No. of Huduma e-cards produced	10,000,000	5,000,000	5,000,000
1021105100 IPRS Upgrade and Roll-out	Integrated Personal Registration Services	No. of agencies connected to IPRS system	29	31	31
1021105800 National Integrated Identity Management System	NIIMS services	% of population registered in the sytem	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0629000 General Administration and Support Services

Outcome: Improved Efficiency of Service Delivery to the People.

Sub Programme: 0629010 National Government Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100	100
		No. of serving officers trained on mandatory courses	5,000	5,000	5,000
1021000300 Regional Administration	National Government coordination services	% level of targeted security operations conducted	100	100	100
		No. of monthly Barazas conducted	9,650	9,650	9,650
1021000400 County Administration	National Government coordination services	% level of coordination at the counties	100	100	100
1021004200 The Kenya School of Leadership	Training Services	No. of officers trained on leadership	1,000	1,200	1,200
		No. of officers trained on team building	950	1,000	1,000
1021008300 Presidents' Delivery Unit	National Government coordination services	No. of M&E Report generated annually	4	4	4
1021100900 Construction of Regional, County and Sub County offices	National Government coordination services	% completion of funded phases	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1021101000 Refurbishment of 290 sub county offices	National Government coordination services	% completion of funded phases	100	100	100
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	National Government coordination services	% completion of funded phases	100	100	100
1021103800 National Secure Communication and Surveillance System	Security Services	% Maintenance of the National Secure communication and surveillance system	100	100	100
1021104200 Construction & Refurbishment of County Commissioners Premises	National Government coordination services	% completion of funded phases	100	100	100
1021105800 National Integrated Identity Management System	Registration services	% Registration coverage into the NIIMS	100	100	100
1021106300 Kenya Coast Guard Services	Marine security services	% Security coverage in Kenya's territorial waters	100	100	100
		% Rescue operations carried out.	100	100	100
		% Port security coverage	100	100	100
1021108700 Construction of NGA Offices	National Government coordination services	% completion of the funded construction phases	100	100	100
1021108900 Refurbishment of Sub County Field Administration Offices	National Government coordination services	% Completion of scheduled and funded phases	100	100	100
1021109300 Construction and Operationalization of Sub-county Offices	National Government coordination services	% completion of funded phases	100	-	-
1021109400 Construction of Administration Units	National Government coordination services	% completion of funded phases	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0629020 Betting Control & Lottery Policy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021007300 Betting Control Headquarters	Betting and Gaming regulation services	% of Licenses issued to compliant applicants	100	100	100
		% of Prize competitions presided over	100	100	100
		% of Public lotteries presided over	100	100	100
		% non-compliant premises closed	100	100	100

Sub Programme: 0629030 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021006900 National Disaster Operations	Disaster response coordination services	Response time in minutes	30	30	30

Sub Programme: 0629040 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021006600 National Cohesion	Conflict Management Services	No. of participants sensitized	500,000	25,000	25,000
		No. of counties with Early warning hubs	20	20	20
		No. of counties reached with Amani club programs	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of trainers, pupils reached with peace messages	1,000	1,000	1,000
		No. of training on peace building, conflict mitigation and mediation conducted	30	30	30
		No. of actors reached with the trainings	2,000	2,000	2,000
		No. of intra/inter communal conflicts resolved	20	20	20
		% of hate speech cases prosecuted	50	20	20
		No. of research studies conducted on threats to peace	2	2	2
		No. of participants sensitized	2,000	2,000	2,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt	Conflict Management Services	No. of people Sensitized	50,000	45,000	10000
		No. of counties with County Peace forums/Early warning hubs	47	47	47

Sub Programme: 0629050 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021007900 Government Chemist	Forensic Laboratory Services	% of scientific reports generated	100	100	100
		% of reports presented in courts	100	100	100
		% level ISO 17025/2017 certification	100	-	-
		% of targeted obligations met	80	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		% Operationalization of Marsabit laboratories	100	-	-
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	Forensic Laboratory Services	% completion of the funded expansion phase	100	100	100

Programme: 0630000 Policy Coordination Services

Outcome: Enhanced crime research, a society free from alcohol and drug abuse, and regulation of NGOs.

Sub Programme: 0630010 National Campaign Against Drug and Substance Abuse

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021000200 National Agency for Campaign Against Drug Abuse	National Campaign against drug and Substance abuse services	No. of schools mainstreaming ADA	146	150	150
		No. of prison warders trained	90	90	90
		No. of multi-agency crackdowns	47	47	47
		No. of Researches on ADA	2	2	2
1021107300 Construction of Miritini Treatment and Rehabilitation Center	Miritini Treatment and Rehabilitation Services	% Completion of the funded phase	100	100	100
		No. of persons rehabilitated	10,000	10,000	10,000

Sub Programme: 0630020 NGO Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1021007600 Non-Governmental Organizations	NGOs registration services	% of qualifying NGO's registered	100	100	100
		No. of NGO Sector Report prepared	1	1	1
		% of compliance audits conducted for NGOs with high risk profiles	100	100	100

Sub Programme: 0630030 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1021008000 National Crime Research Centre	Crime research Services	No. of institutional research reports	16	18	20
		No. of joint crime researches	2	2	2
		No. of policy/ Issue briefs	20	20	20
		No. of Publications	10	10	10
		No. of crime collated reports	27	27	27

Vote 1021 State Department for Interior and Citizen Services

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0601010 Kenya Police Services	54,298,346,523	54,113,379,011	55,462,262,953	56,921,008,132
0601020 Administration Police Services	22,644,522,714	24,428,462,480	24,665,536,250	25,150,063,069
0601030 Criminal Investigation Services	8,256,013,054	8,798,697,659	8,441,631,415	8,771,111,857
0601040 General-Paramilitary Service	14,927,662,869	15,775,861,978	16,368,962,758	17,186,072,331
0601000 Policing Services	100,126,545,160	103,116,401,128	104,938,393,376	108,028,255,389
0603010 Government Printing Services	774,398,920	1,035,289,874	1,251,771,225	1,270,754,620
0603000 Government Printing Services	774,398,920	1,035,289,874	1,251,771,225	1,270,754,620
0605020 Immigration Services	3,413,601,070	3,525,787,289	3,641,348,239	3,967,061,637
0605030 Refugee Affairs	157,352,606	203,696,770	189,422,216	190,561,541
0605000 Migration & Citizen Services Management	3,570,953,676	3,729,484,059	3,830,770,455	4,157,623,178
0625010 Road Safety	3,355,265,215	2,825,256,159	2,790,627,778	3,101,999,982
0625000 Road Safety	3,355,265,215	2,825,256,159	2,790,627,778	3,101,999,982
0626010 National Registration Bureau	4,068,588,085	4,014,680,720	4,082,019,481	4,301,596,518
0626020 Civil Registration Services	872,721,800	911,895,379	937,753,614	1,024,813,956
0626030 Integrated Personal Registration Services	107,198,094	308,816,625	640,338,605	693,522,969
0626000 Population Management Services	5,048,507,979	5,235,392,724	5,660,111,700	6,019,933,443
0629010 National Government Coordination Services	27,616,222,752	25,353,896,904	26,613,815,311	27,859,766,844
0629020 Betting Control & Lottery Policy Services	107,488,417	111,011,369	113,714,429	117,065,813
0629030 Disaster Risk Reduction	35,573,530	37,752,325	39,207,200	41,502,887
0629040 Peace Building, National Cohesion and Values	786,045,021	500,929,244	524,028,030	572,350,855
0629050 Government Chemist Services	379,459,576	428,606,895	439,581,177	457,257,670
0629000 General Administration and Support Services	28,924,789,296	26,432,196,737	27,730,346,147	29,047,944,069

Vote 1021 State Department for Interior and Citizen Services

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
0630010 National Campaign Against Drug and Substance Abuse	629,150,000	724,990,000	642,390,000	761,500,000
0630020 NGO Regulatory Services	254,550,000	254,550,000	269,820,000	296,790,000
0630030 Crime Research	178,900,000	178,900,000	189,630,000	208,590,000
0630000 Policy Coordination Services	1,062,600,000	1,158,440,000	1,101,840,000	1,266,880,000
Total Expenditure for Vote 1021 State Department for Interior and Citizen Services	142,863,060,246	143,532,460,681	147,303,860,681	152,893,390,681

1021 State Department for Interior and Citizen Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	134,359,004,101	136,753,574,522	139,506,234,522	143,834,624,522
2100000 Compensation to Employees	95,602,634,317	102,354,230,000	105,052,810,000	107,377,510,000
2200000 Use of Goods and Services	33,131,979,190	29,101,962,466	29,236,967,116	30,806,648,173
2600000 Current Transfers to Govt. Agencies	4,094,900,000	3,994,895,265	3,974,705,265	4,363,085,265
2700000 Social Benefits	13,230,903	13,230,903	13,488,733	14,413,488
3100000 Non Financial Assets	1,516,259,691	1,289,255,888	1,228,263,408	1,272,967,596
Capital Expenditure	8,504,056,145	6,778,886,159	7,797,626,159	9,058,766,159
2100000 Compensation to Employees	1,000,000	1,000,000	1,000,000	1,000,000
2200000 Use of Goods and Services	2,577,038,530	2,453,200,000	2,797,660,000	2,945,850,000
2600000 Capital Transfers to Govt. Agencies	1,020,865,215	520,856,159	543,953,159	670,816,159
3100000 Non Financial Assets	4,905,152,400	3,803,830,000	4,455,013,000	5,441,100,000
Total Expenditure	142,863,060,246	143,532,460,681	147,303,860,681	152,893,390,681

1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0601010 Kenya Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	52,858,346,523	53,033,379,011	54,290,002,953	55,571,288,132
2100000 Compensation to Employees	37,229,189,245	39,987,574,160	41,216,927,377	41,806,255,954
2200000 Use of Goods and Services	14,686,299,426	12,353,006,565	12,379,791,396	13,037,178,298
2700000 Social Benefits	425,938	425,938	430,000	447,490
3100000 Non Financial Assets	942,431,914	692,372,348	692,854,180	727,406,390
Capital Expenditure	1,440,000,000	1,080,000,000	1,172,260,000	1,349,720,000
3100000 Non Financial Assets	1,440,000,000	1,080,000,000	1,172,260,000	1,349,720,000
Total Expenditure	54,298,346,523	54,113,379,011	55,462,262,953	56,921,008,132

0601020 Administration Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,567,522,714	24,350,462,480	24,570,336,250	24,955,773,069
2100000 Compensation to Employees	19,243,072,271	21,036,507,506	21,244,852,149	21,486,066,210
2200000 Use of Goods and Services	2,935,618,824	2,905,123,447	2,924,674,331	3,073,515,806
3100000 Non Financial Assets	388,831,619	408,831,527	400,809,770	396,191,053
Capital Expenditure	77,000,000	78,000,000	95,200,000	194,290,000
3100000 Non Financial Assets	77,000,000	78,000,000	95,200,000	194,290,000
Total Expenditure	22,644,522,714	24,428,462,480	24,665,536,250	25,150,063,069

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,906,013,054	8,243,697,659	8,082,041,415	8,386,291,857
2100000 Compensation to Employees	5,684,130,003	5,899,708,586	5,919,029,575	6,060,586,002
2200000 Use of Goods and Services	2,197,900,006	2,320,006,028	2,138,838,129	2,300,585,423
2700000 Social Benefits	80,945	80,945	82,564	91,854
3100000 Non Financial Assets	23,902,100	23,902,100	24,091,147	25,028,578
Capital Expenditure	350,000,000	555,000,000	359,590,000	384,820,000
3100000 Non Financial Assets	350,000,000	555,000,000	359,590,000	384,820,000

1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	8,256,013,054	8,798,697,659	8,441,631,415	8,771,111,857

0601040 General-Paramilitary Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,845,662,869	15,693,861,978	16,267,392,758	16,981,822,331
2100000 Compensation to Employees	13,544,087,788	14,248,766,983	14,850,795,857	15,503,605,536
2200000 Use of Goods and Services	1,295,516,701	1,438,825,175	1,410,201,683	1,471,629,725
3100000 Non Financial Assets	6,058,380	6,269,820	6,395,218	6,587,070
Capital Expenditure	82,000,000	82,000,000	101,570,000	204,250,000
3100000 Non Financial Assets	82,000,000	82,000,000	101,570,000	204,250,000
Total Expenditure	14,927,662,869	15,775,861,978	16,368,962,758	17,186,072,331

0601000 Policing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	98,177,545,160	101,321,401,128	103,209,773,376	105,895,175,389
2100000 Compensation to Employees	75,700,479,307	81,172,557,235	83,231,604,958	84,856,513,702
2200000 Use of Goods and Services	21,115,334,957	19,016,961,215	18,853,505,539	19,882,909,252
2700000 Social Benefits	506,883	506,883	512,564	539,344
3100000 Non Financial Assets	1,361,224,013	1,131,375,795	1,124,150,315	1,155,213,091
Capital Expenditure	1,949,000,000	1,795,000,000	1,728,620,000	2,133,080,000
3100000 Non Financial Assets	1,949,000,000	1,795,000,000	1,728,620,000	2,133,080,000
Total Expenditure	100,126,545,160	103,116,401,128	104,938,393,376	108,028,255,389

0603010 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	724,398,920	735,289,874	751,771,225	770,754,620
2100000 Compensation to Employees	508,502,279	520,289,995	532,431,350	544,936,955
2200000 Use of Goods and Services	207,795,227	207,999,879	212,199,875	218,534,865

1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0603010 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	8,101,414	7,000,000	7,140,000	7,282,800
Capital Expenditure	50,000,000	300,000,000	500,000,000	500,000,000
3100000 Non Financial Assets	50,000,000	300,000,000	500,000,000	500,000,000
Total Expenditure	774,398,920	1,035,289,874	1,251,771,225	1,270,754,620

0603000 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	724,398,920	735,289,874	751,771,225	770,754,620
2100000 Compensation to Employees	508,502,279	520,289,995	532,431,350	544,936,955
2200000 Use of Goods and Services	207,795,227	207,999,879	212,199,875	218,534,865
3100000 Non Financial Assets	8,101,414	7,000,000	7,140,000	7,282,800
Capital Expenditure	50,000,000	300,000,000	500,000,000	500,000,000
3100000 Non Financial Assets	50,000,000	300,000,000	500,000,000	500,000,000
Total Expenditure	774,398,920	1,035,289,874	1,251,771,225	1,270,754,620

0605020 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,921,118,670	2,575,787,289	2,666,078,239	2,853,061,637
2100000 Compensation to Employees	1,375,640,229	1,764,895,310	1,833,365,562	1,932,926,792
2200000 Use of Goods and Services	519,176,958	702,543,281	719,934,263	796,001,463
2600000 Current Transfers to Govt. Agencies	-	89,095,265	89,595,265	89,695,265
2700000 Social Benefits	2,060,000	2,060,000	2,133,000	2,376,000
3100000 Non Financial Assets	24,241,483	17,193,433	21,050,149	32,062,117
Capital Expenditure	1,492,482,400	950,000,000	975,270,000	1,114,000,000
2200000 Use of Goods and Services	670,330,000	740,000,000	745,270,000	814,000,000
3100000 Non Financial Assets	822,152,400	210,000,000	230,000,000	300,000,000
Total Expenditure	3,413,601,070	3,525,787,289	3,641,348,239	3,967,061,637

1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0605030 Refugee Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	157,352,606	203,696,770	189,422,216	190,561,541
2100000 Compensation to Employees	90,113,304	99,046,706	102,318,297	102,607,295
2200000 Use of Goods and Services	54,752,892	88,216,836	70,219,274	70,657,464
2600000 Current Transfers to Govt. Agencies	12,090,000	12,090,000	12,815,381	13,096,177
3100000 Non Financial Assets	396,410	4,343,228	4,069,264	4,200,605
Total Expenditure	157,352,606	203,696,770	189,422,216	190,561,541

0605000 Migration & Citizen Services Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,078,471,276	2,779,484,059	2,855,500,455	3,043,623,178
2100000 Compensation to Employees	1,465,753,533	1,863,942,016	1,935,683,859	2,035,534,087
2200000 Use of Goods and Services	573,929,850	790,760,117	790,153,537	866,658,927
2600000 Current Transfers to Govt. Agencies	12,090,000	101,185,265	102,410,646	102,791,442
2700000 Social Benefits	2,060,000	2,060,000	2,133,000	2,376,000
3100000 Non Financial Assets	24,637,893	21,536,661	25,119,413	36,262,722
Capital Expenditure	1,492,482,400	950,000,000	975,270,000	1,114,000,000
2200000 Use of Goods and Services	670,330,000	740,000,000	745,270,000	814,000,000
3100000 Non Financial Assets	822,152,400	210,000,000	230,000,000	300,000,000
Total Expenditure	3,570,953,676	3,729,484,059	3,830,770,455	4,157,623,178

0625010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,334,400,000	2,304,400,000	2,246,674,619	2,431,183,823
2600000 Current Transfers to Govt. Agencies	2,334,400,000	2,304,400,000	2,246,674,619	2,431,183,823
Capital Expenditure	1,020,865,215	520,856,159	543,953,159	670,816,159
2600000 Capital Transfers to Govt. Agencies	1,020,865,215	520,856,159	543,953,159	670,816,159

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0625010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	3,355,265,215	2,825,256,159	2,790,627,778	3,101,999,982

0625000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,334,400,000	2,304,400,000	2,246,674,619	2,431,183,823
2600000 Current Transfers to Govt. Agencies	2,334,400,000	2,304,400,000	2,246,674,619	2,431,183,823
Capital Expenditure	1,020,865,215	520,856,159	543,953,159	670,816,159
2600000 Capital Transfers to Govt. Agencies	1,020,865,215	520,856,159	543,953,159	670,816,159
Total Expenditure	3,355,265,215	2,825,256,159	2,790,627,778	3,101,999,982

0626010 National Registration Bureau

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,139,588,085	3,074,680,720	3,132,829,481	3,301,956,518
2100000 Compensation to Employees	2,133,481,059	2,300,485,504	2,358,700,062	2,440,585,079
2200000 Use of Goods and Services	972,782,612	766,006,196	765,651,186	851,925,927
2700000 Social Benefits	2,864,020	2,864,020	2,965,169	3,303,464
3100000 Non Financial Assets	30,460,394	5,325,000	5,513,064	6,142,048
Capital Expenditure	929,000,000	940,000,000	949,190,000	999,640,000
2200000 Use of Goods and Services	900,000,000	900,000,000	900,000,000	900,000,000
3100000 Non Financial Assets	29,000,000	40,000,000	49,190,000	99,640,000
Total Expenditure	4,068,588,085	4,014,680,720	4,082,019,481	4,301,596,518

0626020 Civil Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	811,221,800	839,895,379	854,263,614	878,273,956
2100000 Compensation to Employees	465,498,200	479,463,145	493,847,042	508,662,457
2200000 Use of Goods and Services	341,946,920	350,473,009	354,032,165	363,035,561

1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0626020 Civil Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	3,776,680	9,959,225	6,384,407	6,575,938
Capital Expenditure	61,500,000	72,000,000	83,490,000	146,540,000
2200000 Use of Goods and Services	36,500,000	49,200,000	59,200,000	88,200,000
3100000 Non Financial Assets	25,000,000	22,800,000	24,290,000	58,340,000
Total Expenditure	872,721,800	911,895,379	937,753,614	1,024,813,956

0626030 Integrated Personal Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	87,198,094	88,816,625	91,148,605	93,882,969
2100000 Compensation to Employees	53,951,714	55,570,265	57,237,370	58,954,499
2200000 Use of Goods and Services	33,227,693	33,227,680	33,892,175	34,908,840
3100000 Non Financial Assets	18,687	18,680	19,060	19,630
Capital Expenditure	20,000,000	220,000,000	549,190,000	599,640,000
2200000 Use of Goods and Services	20,000,000	220,000,000	549,190,000	599,640,000
Total Expenditure	107,198,094	308,816,625	640,338,605	693,522,969

0626000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,038,007,979	4,003,392,724	4,078,241,700	4,274,113,443
2100000 Compensation to Employees	2,652,930,973	2,835,518,914	2,909,784,474	3,008,202,035
2200000 Use of Goods and Services	1,347,957,225	1,149,706,885	1,153,575,526	1,249,870,328
2700000 Social Benefits	2,864,020	2,864,020	2,965,169	3,303,464
3100000 Non Financial Assets	34,255,761	15,302,905	11,916,531	12,737,616
Capital Expenditure	1,010,500,000	1,232,000,000	1,581,870,000	1,745,820,000
2200000 Use of Goods and Services	956,500,000	1,169,200,000	1,508,390,000	1,587,840,000
3100000 Non Financial Assets	54,000,000	62,800,000	73,480,000	157,980,000
Total Expenditure	5,048,507,979	5,235,392,724	5,660,111,700	6,019,933,443

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0629010 National Government Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,775,551,622	23,527,866,904	24,263,703,871	25,152,052,831
2100000 Compensation to Employees	14,979,159,382	15,616,644,416	16,088,887,445	16,568,527,770
2200000 Use of Goods and Services	9,606,322,976	7,651,103,306	7,936,527,847	8,280,977,474
2600000 Current Transfers to Govt. Agencies	125,990,000	171,040,000	203,870,000	267,250,000
2700000 Social Benefits	7,800,000	7,800,000	7,878,000	8,194,680
3100000 Non Financial Assets	56,279,264	81,279,182	26,540,579	27,102,907
Capital Expenditure	2,840,671,130	1,826,030,000	2,350,111,440	2,707,714,013
2200000 Use of Goods and Services	915,671,130	500,000,000	500,000,000	500,000,000
3100000 Non Financial Assets	1,925,000,000	1,326,030,000	1,850,111,440	2,207,714,013
Total Expenditure	27,616,222,752	25,353,896,904	26,613,815,311	27,859,766,844

0629020 Betting Control & Lottery Policy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	107,488,417	111,011,369	113,714,429	117,065,813
2100000 Compensation to Employees	50,766,723	52,289,724	53,858,419	55,474,168
2200000 Use of Goods and Services	56,015,088	58,015,040	59,135,275	60,849,295
3100000 Non Financial Assets	706,606	706,605	720,735	742,350
Total Expenditure	107,488,417	111,011,369	113,714,429	117,065,813

0629030 Disaster Risk Reduction

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	35,573,530	37,752,325	39,207,200	41,502,887
2100000 Compensation to Employees	5,959,814	6,138,609	6,322,760	6,475,272
2200000 Use of Goods and Services	12,543,716	14,543,716	14,794,440	15,127,615
2600000 Current Transfers to Govt. Agencies	17,070,000	17,070,000	18,090,000	19,900,000
Total Expenditure	35,573,530	37,752,325	39,207,200	41,502,887

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0629040 Peace Building, National Cohesion and Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	745,507,621	450,929,244	474,028,030	522,340,855
2100000 Compensation to Employees	63,233,680	65,130,688	67,084,610	69,097,150
2200000 Use of Goods and Services	39,469,201	42,983,816	43,577,585	53,566,195
2600000 Current Transfers to Govt. Agencies	642,750,000	342,760,000	363,310,000	399,620,000
3100000 Non Financial Assets	54,740	54,740	55,835	57,510
Capital Expenditure	40,537,400	50,000,000	50,000,000	50,010,000
2100000 Compensation to Employees	1,000,000	1,000,000	1,000,000	1,000,000
2200000 Use of Goods and Services	34,537,400	44,000,000	44,000,000	44,010,000
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000	5,000,000
Total Expenditure	786,045,021	500,929,244	524,028,030	572,350,855

0629050 Government Chemist Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	379,459,576	423,606,895	433,269,617	444,471,683
2100000 Compensation to Employees	175,848,626	221,718,403	227,152,125	232,748,861
2200000 Use of Goods and Services	172,610,950	169,888,492	173,497,492	178,154,222
3100000 Non Financial Assets	31,000,000	32,000,000	32,620,000	33,568,600
Capital Expenditure	-	5,000,000	6,311,560	12,785,987
3100000 Non Financial Assets	-	5,000,000	6,311,560	12,785,987
Total Expenditure	379,459,576	428,606,895	439,581,177	457,257,670

0629000 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,043,580,766	24,551,166,737	25,323,923,147	26,277,434,069
2100000 Compensation to Employees	15,274,968,225	15,961,921,840	16,443,305,359	16,932,323,221
2200000 Use of Goods and Services	9,886,961,931	7,936,534,370	8,227,532,639	8,588,674,801
2600000 Current Transfers to Govt. Agencies	785,810,000	530,870,000	585,270,000	686,770,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0629000 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2700000 Social Benefits	7,800,000	7,800,000	7,878,000	8,194,680
3100000 Non Financial Assets	88,040,610	114,040,527	59,937,149	61,471,367
Capital Expenditure	2,881,208,530	1,881,030,000	2,406,423,000	2,770,510,000
2100000 Compensation to Employees	1,000,000	1,000,000	1,000,000	1,000,000
2200000 Use of Goods and Services	950,208,530	544,000,000	544,000,000	544,010,000
3100000 Non Financial Assets	1,930,000,000	1,336,030,000	1,861,423,000	2,225,500,000
Total Expenditure	28,924,789,296	26,432,196,737	27,730,346,147	29,047,944,069

0630010 National Campaign Against Drug and Substance Abuse

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	529,150,000	624,990,000	580,900,000	636,960,000
2600000 Current Transfers to Govt. Agencies	529,150,000	624,990,000	580,900,000	636,960,000
Capital Expenditure	100,000,000	100,000,000	61,490,000	124,540,000
3100000 Non Financial Assets	100,000,000	100,000,000	61,490,000	124,540,000
Total Expenditure	629,150,000	724,990,000	642,390,000	761,500,000

0630020 NGO Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	254,550,000	254,550,000	269,820,000	296,790,000
2600000 Current Transfers to Govt. Agencies	254,550,000	254,550,000	269,820,000	296,790,000
Total Expenditure	254,550,000	254,550,000	269,820,000	296,790,000

0630030 Crime Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	178,900,000	178,900,000	189,630,000	208,590,000
2600000 Current Transfers to Govt. Agencies	178,900,000	178,900,000	189,630,000	208,590,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0630030 Crime Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	178,900,000	178,900,000	189,630,000	208,590,000

0630000 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	962,600,000	1,058,440,000	1,040,350,000	1,142,340,000
2600000 Current Transfers to Govt. Agencies	962,600,000	1,058,440,000	1,040,350,000	1,142,340,000
Capital Expenditure	100,000,000	100,000,000	61,490,000	124,540,000
3100000 Non Financial Assets	100,000,000	100,000,000	61,490,000	124,540,000
Total Expenditure	1,062,600,000	1,158,440,000	1,101,840,000	1,266,880,000

1023 State Department for Correctional Services

PART A. Vision

An excellent organization in Correctional Service.

PART B. Mission

To promote a just and secure society through efficient and effective management of offenders and administration of justice.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Correctional Services is mandated to contain offenders in humane and safe custody, supervise and provide correctional services to all offenders, as well as effectively contribute to expeditious administration of criminal justice.

During the FY 2018/19, 2019/20 and 2020/21, the State Department was allocated KSh.25.9 billion, KSh.32.0 billion and KSh.26.7 billion respectively. The actual expenditures were KSh.24.0 billion, KSh.31.0 billion and KSh.25.8 billion reflecting absorption rates of 93%, 96% and 96% respectively.

During this period, the State Department made the following milestones in achieving its mandate: daily average of 50,823 inmates contained in humane and safe custody (676 borstal /YCTC boys and girls, 14,978 high risk and long term inmates; and 35,169 medium risk inmates); 133 penal facilities spread in 8 regions were supervised; 26,427 pairs of uniforms, 22,066 beddings and linen provided to inmates; 50,823 inmates accessed medical care; produced in court a total of 308,650 high risk inmates and 663,874 medium risk inmates; rehabilitated and reintegrated 63,186 non – custodial offenders within the community; 40,800 non-custodial offenders provided with guidance and counseling; 1,414 probationers supported to access formal and vocational education; 402 powers of mercy pardonees were supervised; 297 ex-offenders provided with workshop tools; Introduced various policy instruments on bail information, community corrections & victims support; Probation of Offenders Act Cap 64 and Community Service Orders Act Cap 93 were reviewed; Draft National Correctional Policy developed; Secured prisons land by acquiring 31 title deeds, pursuing and documenting 62 parcels and surveying 45 pieces of land.

Despite the above achievements, the State Department encountered the following challenges in executing its mandate: COVID-19 pandemic have compounded congestion and sanitation problems in prisons; emerging crimes such as terrorism, extremism/radicalization and cyber crimes requiring specialized containment; collaborating gang crimes that have posed security challenges to containment and facilitation of justice; lack of adequate transport services affecting production of inmates to courts and conduction of social inquiries, preparation and submission of mandatory reports; inadequate budgetary allocation and budget cuts implemented midway.

During the Medium Term period 2022/23 - 2024/25, the major outputs to be provided include: safe and humane containment of a daily average of inmates; offer formal and vocational education /training to inmates, provide physiological/ spiritual counseling to all inmates, modernization of prison farms and prison industries; construction of gate lodges and armories; preparation and submission of social reports to power of mercy advisory committee; supervision and rehabilitation of non-custodial offenders; establishment of half

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way houses; acquisition of title deeds for penal institutions and development of ICT systems. review of legal mandates; documentation and surveying parcels of land, finalization of development of National Correctional Policy and development of the Fourth Medium-Term Plan (MTP VII) as well as the 2023/24-2027/28 Strategic Plan.

PART D. Programme Objectives

Programme	Objective
0623000 General Administration, Planning and Support Services	To provide better planning, policy direction and support services for improved service delivery.
0627000 Prison Services	To facilitate increased access to justice, provide quality services for custody, containment, reformation and rehabilitation of custodial offenders.
0628000 Probation & After Care Services	To expedite access to justice, provide quality correctional services for supervision, rehabilitation, reintegration and resettlement of non – custodial offenders.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0623000 General Administration, Planning and Support Services

Outcome: Improved delivery of responsive, effective and efficient services to Kenyans

Sub Programme: 0623010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1023001500 Finance and Procurement Services - Coordination	Financial Services	No. of budget performance review reports	4	4	4
1023001600 General Administrative Services - Coordination	Administrative Services	No of Acts reviewed	4	4	-
		No. of policies formulated and submitted to cabinet	1	-	-
1023001700 Development Planning Services - Coordination	Planning M&E services	No of monitoring and evaluation reports	4	4	4
		No. of Performance contract reports	4	4	4
1023001800 Integrated Correctional Services Reform	Penal Institutions Lands documentation services	No of title deeds acquired	8	10	15
1023101000 Acquisition of ICT applications and infrastructure set up	ICT Services	No. of ICT systems installed	2	2	2

Programme: 0627000 Prison Services

Outcome: Containment, rehabilitation and reformation of custodial offenders

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0627010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1023000500 Borstals/YCTC Institutions	Youthful offenders rehabilitation treatment services	No. of Borstal/YCTC boys and girls	950	1000	1050
1023001900 Headquarters Administrative Services - Prisons	Administration Services	No of staff provided with medical insurance cover	32,528	32,528	32,528
	Prison Services	No. of prison officers kitted	10,000	12,000	14,000
		%of offenders offered spiritual and psychological counselling service	100	100	100
		No. of offenders offered vocational training	8,100	8,100	8,100
		No of inmates offered formal education	6,000	6,000	6,000
	Prison services	No. of inmates registered for KCPE	750	760	770
		No. of inmates registered for KCSE	100	100	120
		No. of inmates provided with uniforms and clothing	12,000	14,000	16,000
		No. of inmates provided with medical services	56,000	58,000	60,000
No. energy saving jikos acquired		150	150	150	

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of inmates provided with feeding pans	35,000	-	-
		No. of inmates provided with beddings	20,000	20,000	20,000
1023002300 Regional Commands	Prison Services	No. of penal facilities supervised	137	137	137
1023002400 Maximum & High Risk Prisons	Prison services	Average daily no of high-risk inmates contained in humane and safe custody	26,000	27,000	28,000
		No.of high risk inmates and remandees produced in courts	149,000	150,000	150,000
1023002500 Medium & Other Districts Prisons	Prison services	Average daily no. of medium risk inmates contained in humane and safe custody	24,638	25,638	25,638
		No.of medium risk inmates and remandees produced in courts	350,000	355,000	360,000
1023002600 Medium & Other Districts Prisons - Continued	Prison services	Average daily no. of medium risk inmates contained in humane and safe custody	2,000	2,000	3,000
1023100100 Security in Penal Facilities	Penal facilities	No. of perimeter /security walls	12	1	8
		No. of main Gate /gate lodges and armouries	10	-	-
1023100200 Construction of Penal Facilities - I	Assorted Security Equipment	No. of stations supplied with assorted security equipment's	-	-	3
1023100500 Prison Staff Housing	Staff houses	No. of staff houses constructed	8	-	-
1023101100 Construction of Penal Facilities - II	Penal facilities	No. of penal facilities completed	1	-	-

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1023101200 Security in Penal Institutions	Assorted Security equipment	No. of stations supplied with assorted security equipment	-	-	3
1023101300 Construction of penal facilities	Penal facilities	No. of health facilities constructed	4	-	-
1023101600 Complete Construction of Staff Houses	Staff Houses	Number of staff houses constructed	35	3	2
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure	Prisons ICT Services	% level of overhaul of prisons telecommunication	13	52	75
1023102800 Security In Penal Institutions - Continued	Prisons sewerage systems	No. of sewerage systems	3	1	1
1023102900 Completion Stalled Projects	Completed stalled projects	No. of stalled projects funded	7	-	1
1023103300 Perimeter Wall, Watch Towers & Gate	Perimeter walls	No. of perimeter walls constructed	1	-	-
1023103400 Prisoners Wards	Prison facilities	No of prisoners wards constructed	1	-	1
1023103500 Administration Blocks	Prison facilities	No. of septic tanks constructed	1	-	-
1023103600 Borehole/Water Supply System/ Sewerage	Borehole water supply system	No. of borehole, water supply system constructed	1	-	-
1023104000 Construction of Magereza Level 4 Referral Hospital	Level 4 Referral Magereza Hospital	% level of completion	100	-	-

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0627020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1023000300 Prisons Staff Training College	Staff capacity development services	No. of prisons officers trained	4,884	2,000	2,000
		No. of officers recruited and trained	4,000	-	-

Programme: 0628000 Probation & After Care Services

Outcome: Supervised, rehabilitated and re-integrated non-custodial offenders and expeditious administration of justice

Sub Programme: 0628010 Probation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1023000800 Probation Services	Coordination of probation services	% level of establishment of Half way houses	-	50	100
		No of computers and accessories procured	50	600	350
1023001000 County Probation Services	Probation Services	% Reports presented to High courts and Courts of appeal	100	100	100
		No of reports prepared and submitted to power of mercy advisory committee	300	350	400
		No. of reports generated and submitted to courts and penal institutions	55,000	60,000	65,000
		No of power of mercy	200	300	350

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		pardonees supervised			
1023001100 Sub-County Probation Services	Probation Services	No. of offenders under Probation orders supervised	50,000	60,000	55,000
		No. of non-custodial offenders rehabilitated	22,000	25,000	30,000
1023001200 Community Service Order	Probation Services	No. of offenders serving community services order supervised	40,000	45,000	50,000
1023001400 Community Service Order Secretariat	Community Service Orders co-ordination services	No of workshops/ consultative meetings held with stakeholders	2	6	10
		Taskforce report on structure and operations of the CSO National Committee	1	-	-
		Reviewed MOU with the Council of Governors	1	-	-
		Taskforce report on structure and operations of the CSO National Committee	1	-	-
1023002200 Regional Probation Services	Probation Services	No. of counties with probation services supervised	47	47	47
1023100900 Probation Office accomodation	Probation Services	Percentage level of completion of the system	35	70	100
1023102100 Construction of Probation Office Blocks	Probation Services	No. of office blocks constructed	3	30	25
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya	Probation Services	No. of training programmes conducted	3	3	-

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of officers trained	600	383	-
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Sub Programme: 0628020 After Care Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1023000900 Probation Hostels	Probation Services	No. of probationers provided with temporarily accommodation	450	500	500
		No of ex-offenders provided with vocational training	250	300	350
		No. of hostels infrastructure constructed	6	-	-
		No. of probationers from probation hostels reintegrated	240	280	320
1023001300 After-care Services	Community focused Care implemented	% of implementation of the developed care model	100	100	100
1023102000 Probation Hostels	Hostels	No. of hostel infrastructure constructed	4	5	-

Vote 1023 State Department for Correctional Services

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0623010 Planning, Policy Coordination and Support Service	349,049,717	373,002,731	391,774,443	415,072,144
0623000 General Administration, Planning and Support Services	349,049,717	373,002,731	391,774,443	415,072,144
0627010 Offender Services	25,311,688,114	29,017,180,858	29,140,246,581	30,540,649,671
0627020 Capacity Development	1,607,893,763	713,806,713	758,679,818	784,000,180
0627000 Prison Services	26,919,581,877	29,730,987,571	29,898,926,399	31,324,649,851
0628010 Probation Services	1,729,048,820	1,953,736,839	2,044,693,644	2,096,270,861
0628020 After Care Services	153,702,077	160,924,409	186,907,064	102,078,694
0628000 Probation & After Care Services	1,882,750,897	2,114,661,248	2,231,600,708	2,198,349,555
Total Expenditure for Vote 1023 State Department for Correctional Services	29,151,382,491	32,218,651,550	32,522,301,550	33,938,071,550

1023 State Department for Correctional Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	28,521,308,803	31,053,251,550	31,157,161,550	32,270,271,550
2100000 Compensation to Employees	21,011,818,427	24,175,871,550	24,305,301,550	24,807,961,550
2200000 Use of Goods and Services	7,349,148,477	6,746,856,700	6,745,179,800	7,346,018,300
2600000 Current Transfers to Govt. Agencies	8,850,000	9,250,000	10,120,000	11,130,000
2700000 Social Benefits	20,257,591	14,532,000	5,172,000	5,632,700
3100000 Non Financial Assets	131,234,308	106,741,300	91,388,200	99,529,000
Capital Expenditure	630,073,688	1,165,400,000	1,365,140,000	1,667,800,000
2200000 Use of Goods and Services	70,000,000	70,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	560,073,688	1,095,400,000	1,295,140,000	1,597,800,000
Total Expenditure	29,151,382,491	32,218,651,550	32,522,301,550	33,938,071,550

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0623010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	347,542,078	358,002,731	351,494,443	366,032,144
2100000 Compensation to Employees	135,139,384	136,824,531	139,475,943	141,251,444
2200000 Use of Goods and Services	207,798,611	212,178,100	211,620,000	224,346,700
2700000 Social Benefits	4,204,018	8,600,000	-	-
3100000 Non Financial Assets	400,065	400,100	398,500	434,000
Capital Expenditure	1,507,639	15,000,000	40,280,000	49,040,000
3100000 Non Financial Assets	1,507,639	15,000,000	40,280,000	49,040,000
Total Expenditure	349,049,717	373,002,731	391,774,443	415,072,144

0623000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	347,542,078	358,002,731	351,494,443	366,032,144
2100000 Compensation to Employees	135,139,384	136,824,531	139,475,943	141,251,444
2200000 Use of Goods and Services	207,798,611	212,178,100	211,620,000	224,346,700
2700000 Social Benefits	4,204,018	8,600,000	-	-
3100000 Non Financial Assets	400,065	400,100	398,500	434,000
Capital Expenditure	1,507,639	15,000,000	40,280,000	49,040,000
3100000 Non Financial Assets	1,507,639	15,000,000	40,280,000	49,040,000
Total Expenditure	349,049,717	373,002,731	391,774,443	415,072,144

0627010 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,779,826,509	28,136,790,858	28,200,886,581	29,216,349,671
2100000 Compensation to Employees	18,763,838,427	21,887,125,958	21,966,146,381	22,417,336,871
2200000 Use of Goods and Services	5,924,610,459	6,136,272,500	6,136,587,000	6,691,862,400
2600000 Current Transfers to Govt. Agencies	4,450,000	5,000,000	5,120,000	5,830,000
2700000 Social Benefits	15,253,573	5,192,000	5,172,000	5,632,700
3100000 Non Financial Assets	71,674,050	103,200,400	87,861,200	95,687,700

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0627010 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Capital Expenditure	531,861,605	880,390,000	939,360,000	1,324,300,000
3100000 Non Financial Assets	531,861,605	880,390,000	939,360,000	1,324,300,000
Total Expenditure	25,311,688,114	29,017,180,858	29,140,246,581	30,540,649,671

0627020 Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,607,893,763	713,806,713	722,979,818	740,540,180
2100000 Compensation to Employees	624,240,000	626,319,713	635,831,818	645,629,280
2200000 Use of Goods and Services	925,147,470	85,009,800	84,680,400	92,223,500
3100000 Non Financial Assets	58,506,293	2,477,200	2,467,600	2,687,400
Capital Expenditure	-	-	35,700,000	43,460,000
3100000 Non Financial Assets	-	-	35,700,000	43,460,000
Total Expenditure	1,607,893,763	713,806,713	758,679,818	784,000,180

0627000 Prison Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,387,720,272	28,850,597,571	28,923,866,399	29,956,889,851
2100000 Compensation to Employees	19,388,078,427	22,513,445,671	22,601,978,199	23,062,966,151
2200000 Use of Goods and Services	6,849,757,929	6,221,282,300	6,221,267,400	6,784,085,900
2600000 Current Transfers to Govt. Agencies	4,450,000	5,000,000	5,120,000	5,830,000
2700000 Social Benefits	15,253,573	5,192,000	5,172,000	5,632,700
3100000 Non Financial Assets	130,180,343	105,677,600	90,328,800	98,375,100
Capital Expenditure	531,861,605	880,390,000	975,060,000	1,367,760,000
3100000 Non Financial Assets	531,861,605	880,390,000	975,060,000	1,367,760,000
Total Expenditure	26,919,581,877	29,730,987,571	29,898,926,399	31,324,649,851

0628010 Probation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0628010 Probation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,639,702,846	1,749,364,260	1,785,582,019	1,845,270,861
2100000 Compensation to Employees	1,404,200,087	1,499,856,560	1,537,695,819	1,577,173,361
2200000 Use of Goods and Services	234,702,759	248,767,700	247,886,200	268,097,500
2700000 Social Benefits	800,000	740,000	-	-
Capital Expenditure	89,345,974	204,372,579	259,111,625	251,000,000
2200000 Use of Goods and Services	70,000,000	70,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	19,345,974	134,372,579	189,111,625	181,000,000
Total Expenditure	1,729,048,820	1,953,736,839	2,044,693,644	2,096,270,861

0628020 After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	146,343,607	95,286,988	96,218,689	102,078,694
2100000 Compensation to Employees	84,400,529	25,744,788	26,151,589	26,570,594
2200000 Use of Goods and Services	56,889,178	64,628,600	64,406,200	69,488,200
2600000 Current Transfers to Govt. Agencies	4,400,000	4,250,000	5,000,000	5,300,000
3100000 Non Financial Assets	653,900	663,600	660,900	719,900
Capital Expenditure	7,358,470	65,637,421	90,688,375	-
3100000 Non Financial Assets	7,358,470	65,637,421	90,688,375	-
Total Expenditure	153,702,077	160,924,409	186,907,064	102,078,694

0628000 Probation & After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,786,046,453	1,844,651,248	1,881,800,708	1,947,349,555
2100000 Compensation to Employees	1,488,600,616	1,525,601,348	1,563,847,408	1,603,743,955
2200000 Use of Goods and Services	291,591,937	313,396,300	312,292,400	337,585,700
2600000 Current Transfers to Govt. Agencies	4,400,000	4,250,000	5,000,000	5,300,000
2700000 Social Benefits	800,000	740,000	-	-

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0628000 Probation & After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	653,900	663,600	660,900	719,900
Capital Expenditure	96,704,444	270,010,000	349,800,000	251,000,000
2200000 Use of Goods and Services	70,000,000	70,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	26,704,444	200,010,000	279,800,000	181,000,000
Total Expenditure	1,882,750,897	2,114,661,248	2,231,600,708	2,198,349,555

1032 Ministry of Devolution

PART A. Vision

Excellence in management of Devolution

PART B. Mission

To provide leadership and policy direction in the management of Devolution and Special Programs for High Quality Life

PART C. Performance Overview and Background for Programme(s) Funding

The Ministry of Devolution is mandated to provide leadership in implementation of devolution affairs which includes: devolution policy; management, monitoring and coordination of devolution affairs; capacity building and technical assistance to County Governments; coordination of intergovernmental relations.

During the Financial Year 2018/19, 2019/20 and 2020/21, the Ministry was allocated Kshs. 44.9 billion, Kshs. 5.2 billion and Ksh 9.2 billion respectively. The actual expenditure over the same period was Kshs. 43.0 billion, Kshs. 4.7 billion and Ksh 8.8 billion respectively. This translates to absorption rate of 96%, 90% and 94% in the Financial Years 2018/19, 2019/20 and 2020/21 respectively.

During the period under review, the Ministry: developed an Alternative Dispute Resolution (ADR) regulations and resolved 14 Intergovernmental disputes resolved using ADR mechanism; developed guidelines to guide in the establishment and operationalization of Intergovernmental Units in Ministries and County Governments; regulations on Intergovernmental Sector forums were also developed; two policies were developed; Regional economic blocs Policy and Disaster Risk Management policy and bill; County Government Act (2012) and Intergovernmental Relations Act (2012) were reviewed and attendant regulations developed to drafts stage; Counties were capacity built and technically supported on PFM, planning, M&E, HR and performance management, civic education, public participation, environment and social safeguards; All the 47 counties were funded to the tune of Ksh.5.6 billion as capacity building grants, Investment grants amounting to Ksh.10.55 billion were disbursed to 38 qualifying counties (P for R) with 82 out of 105 investment projects completed. Under KDSP (PforR), Disbursement Linked indicators for National Implementing Agencies were achieved and this attracted Kshs. 2.1 billion from World Bank as revenue to the government. County Governments were supported to respond to Covid-19 with a grant of Ksh.1.4 billion which were utilized to upgrade health facilities, setting up of isolation centers, purchase of beds and PPEs and public sensitization on Covid-19 prevention. Implementation of 17 Local Economic Development Projects funded under IDEAS programme in 15 counties stood at 80%. Identification and verification of Assets and Liabilities of the Defunct Local Authorities was carried out in all the 47 counties whereas those of the devolved functions completed in twenty-seven (27) counties. The Ministry also provided food relief to 3.5 million food insecure persons in ASAL counties

The challenges experienced during budget implementation were; negative impact of Covid-19

1032 Ministry of Devolution

pandemic; challenges in implementing the concurrent functions due to lack of an implementation framework; delay in completion of policy and legal related projects due to dependency on other stakeholders; and budget constraints.

In the period 2022/23 and the Medium Term, the Ministry targets to achieve the following key outputs; capacity building interventions and technical support to County Governments; finalize the review of devolution laws and development of attendant regulations; provide civic education on devolution and development of related frameworks and guidelines; strengthen service deliveries in towns and cities through Afri-cities conference, strengthen intergovernmental relations by promoting use of alternative dispute resolution mechanism in solving disputes; strengthen intergovernmental institutions and structures; strengthen fiscal decentralization and Local Economic Development; tracking of implementation of the devolved system of government; identification, verification and preparation of registers for Assets and Liabilities of parastatals and the devolved functions undertaken and undertake closure and transfer of public records and information of the Defunct Local Authorities, enhancing management of Regional Economic Blocs.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0712000 Devolution Services	To effectively implement the devolved system of government

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025**Programme:** 0712000 Devolution Services**Outcome:** Enhanced management and implementation of the devolved system of Government.**Sub Programme:** 0712010 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1032000100 Management of Devolution Affairs	Africities Summit Resolutions implemented	% of resolutions implemented	100	100	100
	Performance assessment of devolution	State of Devolution Report	1	1	1
	Researches on devolution conducted	No. of reports	1	1	1
1032105700 Consolidating Gains & Deepening Devolution in Kenya	Policies, Laws and regulations on the devolved functions aligned to the Constitution	No. of Functions covered	1	1	1
	Framework for implementation of concurrent functions	Approved framework	1	-	-
1032106100 Maarifa Centre for Knowledge Management Among Counties	Knowledge management among Counties	Percentage of good practices adopted by County Governments	100	100	100

Sub Programme: 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1032001200 Intergovernmental Relations	Intergovernmental sector planning and budgeting framework developed and implemented	No. of reports	10	10	10
		No of Devolution sector plan	1	1	1

1032 Ministry of Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Intergovernmental/Intra Governmental disputes resolved	No. of disputes resolved	12	14	14
	Devolution conference convened and sub sector-specific resolutions implemented	No. of conferences held	1	1	1
	Assets and Liabilities of Defunct Local Authorities and Devolved Functions Valued and transferred	% of resolutions implemented	100	100	100
	Assets & Liabilities of 156 Parastatals and Semi-Autonomous Agencies identified and transferred	No. of County Asset registers transferred	27	-	-
		No. of Parastatals and semi-Autonomous Agencies covered	50	50	-

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1032000300 Capacity Building and Technical Assistance	County leadership transition framework	No of Induction curriculum for County Governments officers developed	1	-	-
		No of assumption of Office of Governor notices published(gazetted)	47	-	-
		No of Governors inducted	47	-	-
		No of Deputy Governors inducted	47	-	-
		No of CEC members inducted	470	-	-

1032 Ministry of Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of County Secretaries, Attorneys, Speakers, Deputy Speakers and Chief Officers inducted	235	-	-
		No of MCAs inducted	705	745	700
		No of County PFM Officers trained	141	141	141
1032101800 IDEAS-Instrument for Devolution Advice and support	Local Economic Development Strengthened in County Governments	No. additional Counties supported in initiation and implementation of LED projects	15	-	-
		No. of Incubation projects	7	-	-

Sub Programme: 0712040 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1032000400 Headquarters and Administrative Services	Human Resource Services	% of customer and employee satisfaction	100	100	100

Sub Programme: 0712050 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1032000400 Headquarters and Administrative Services	Financial Services	No of budget Reports	4	4	4
		No of financial Reports	4	4	4
		No of procurement Reports	1	1	1
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	Planning Services	No of M&E Reports	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0712060 Information Communication and Technology Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1032000400 Headquarters and Administrative Services	ICT Automation	% of planned automation	100	100	100

Vote 1032 Ministry of Devolution

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0712010 Management of devolution affairs	1,511,227,656	337,246,868	361,575,391	288,779,043
0712020 Intergovernmental Relations	732,357,243	582,587,062	590,345,604	651,057,750
0712030 Capacity building and Civic Education	813,483,975	339,541,651	205,294,419	220,504,960
0712040 Human Resources and Support Services	-	422,051,943	367,553,556	371,734,457
0712050 Finance Management Services	-	51,101,578	50,901,798	51,034,558
0712060 Information Communication and Technology Services	-	9,380,898	4,099,232	4,099,232
0712000 Devolution Services	3,057,068,874	1,741,910,000	1,579,770,000	1,587,210,000
0732010 Human Resource and Support Services	384,864,787	-	-	-
0732020 Finance Management Services	20,970,832	-	-	-
0732030 Information Communication and Technology	1,276,523	-	-	-
0732000 General Administration, Planning and Support Services	407,112,142	-	-	-
0713010 Relief & Rehabilitation	1,338,215,594	-	-	-
0713000 Special Initiatives	1,338,215,594	-	-	-
Total Expenditure for Vote 1032 Ministry of Devolution	4,802,396,610	1,741,910,000	1,579,770,000	1,587,210,000

1032 Ministry of Devolution

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,563,773,549	1,444,910,000	1,267,660,000	1,350,700,000
2100000 Compensation to Employees	286,103,062	314,310,000	320,460,000	330,400,000
2200000 Use of Goods and Services	1,454,575,349	526,794,840	357,828,938	375,428,938
2600000 Current Transfers to Govt. Agencies	1,735,828,108	538,300,000	554,400,000	609,900,000
2700000 Social Benefits	18,284,324	20,522,454	3,118,356	3,118,356
3100000 Non Financial Assets	68,982,706	44,982,706	31,852,706	31,852,706
Capital Expenditure	1,238,623,061	297,000,000	312,110,000	236,510,000
2200000 Use of Goods and Services	720,316,496	56,000,000	40,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	128,623,061	241,000,000	272,110,000	196,510,000
3100000 Non Financial Assets	389,683,504	-	-	-
Total Expenditure	4,802,396,610	1,741,910,000	1,579,770,000	1,587,210,000

1032 Ministry of Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0712010 Management of devolution affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,082,604,595	76,246,868	69,465,391	72,269,043
2100000 Compensation to Employees	66,622,320	50,105,908	52,309,741	54,713,393
2200000 Use of Goods and Services	1,015,982,275	26,140,960	17,155,650	17,555,650
Capital Expenditure	428,623,061	261,000,000	292,110,000	216,510,000
2200000 Use of Goods and Services	20,000,000	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	128,623,061	241,000,000	272,110,000	196,510,000
3100000 Non Financial Assets	280,000,000	-	-	-
Total Expenditure	1,511,227,656	337,246,868	361,575,391	288,779,043

0712020 Intergovernmental Relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	732,357,243	582,587,062	590,345,604	651,057,750
2100000 Compensation to Employees	14,126,760	27,033,788	27,748,802	28,485,264
2200000 Use of Goods and Services	31,118,451	17,253,274	8,196,802	12,672,486
2600000 Current Transfers to Govt. Agencies	687,112,032	538,300,000	554,400,000	609,900,000
Total Expenditure	732,357,243	582,587,062	590,345,604	651,057,750

0712030 Capacity building and Civic Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	113,167,479	303,541,651	185,294,419	200,504,960
2100000 Compensation to Employees	30,274,200	26,352,208	27,042,273	27,753,042
2200000 Use of Goods and Services	82,893,279	262,189,443	142,752,146	155,251,918
3100000 Non Financial Assets	-	15,000,000	15,500,000	17,500,000
Capital Expenditure	700,316,496	36,000,000	20,000,000	20,000,000
2200000 Use of Goods and Services	700,316,496	36,000,000	20,000,000	20,000,000
Total Expenditure	813,483,975	339,541,651	205,294,419	220,504,960

1032 Ministry of Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0712040 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	422,051,943	367,553,556	371,734,457
2100000 Compensation to Employees	-	196,249,199	199,467,220	205,223,577
2200000 Use of Goods and Services	-	186,460,290	154,777,980	155,202,524
2700000 Social Benefits	-	20,522,454	3,118,356	3,118,356
3100000 Non Financial Assets	-	18,820,000	10,190,000	8,190,000
Total Expenditure	-	422,051,943	367,553,556	371,734,457

0712050 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	51,101,578	50,901,798	51,034,558
2100000 Compensation to Employees	-	14,568,897	13,891,964	14,224,724
2200000 Use of Goods and Services	-	31,032,681	31,509,834	31,309,834
3100000 Non Financial Assets	-	5,500,000	5,500,000	5,500,000
Total Expenditure	-	51,101,578	50,901,798	51,034,558

0712060 Information Communication and Technology Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	9,380,898	4,099,232	4,099,232
2200000 Use of Goods and Services	-	3,718,192	3,436,526	3,436,526
3100000 Non Financial Assets	-	5,662,706	662,706	662,706
Total Expenditure	-	9,380,898	4,099,232	4,099,232

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,928,129,317	1,444,910,000	1,267,660,000	1,350,700,000
2100000 Compensation to Employees	111,023,280	314,310,000	320,460,000	330,400,000
2200000 Use of Goods and Services	1,129,994,005	526,794,840	357,828,938	375,428,938

1032 Ministry of Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Current Transfers to Govt. Agencies	687,112,032	538,300,000	554,400,000	609,900,000
2700000 Social Benefits	-	20,522,454	3,118,356	3,118,356
3100000 Non Financial Assets	-	44,982,706	31,852,706	31,852,706
Capital Expenditure	1,128,939,557	297,000,000	312,110,000	236,510,000
2200000 Use of Goods and Services	720,316,496	56,000,000	40,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	128,623,061	241,000,000	272,110,000	196,510,000
3100000 Non Financial Assets	280,000,000	-	-	-
Total Expenditure	3,057,068,874	1,741,910,000	1,579,770,000	1,587,210,000

0732010 Human Resource and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	384,864,787	-	-	-
2100000 Compensation to Employees	161,890,527	-	-	-
2200000 Use of Goods and Services	137,869,936	-	-	-
2700000 Social Benefits	18,284,324	-	-	-
3100000 Non Financial Assets	66,820,000	-	-	-
Total Expenditure	384,864,787	-	-	-

0732020 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,287,328	-	-	-
2100000 Compensation to Employees	6,914,640	-	-	-
2200000 Use of Goods and Services	7,872,688	-	-	-
3100000 Non Financial Assets	1,500,000	-	-	-
Capital Expenditure	4,683,504	-	-	-
3100000 Non Financial Assets	4,683,504	-	-	-
Total Expenditure	20,970,832	-	-	-

1032 Ministry of Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0732030 Information Communication and Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,276,523	-	-	-
2200000 Use of Goods and Services	613,817	-	-	-
3100000 Non Financial Assets	662,706	-	-	-
Total Expenditure	1,276,523	-	-	-

0732000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	402,428,638	-	-	-
2100000 Compensation to Employees	168,805,167	-	-	-
2200000 Use of Goods and Services	146,356,441	-	-	-
2700000 Social Benefits	18,284,324	-	-	-
3100000 Non Financial Assets	68,982,706	-	-	-
Capital Expenditure	4,683,504	-	-	-
3100000 Non Financial Assets	4,683,504	-	-	-
Total Expenditure	407,112,142	-	-	-

0713010 Relief & Rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,233,215,594	-	-	-
2100000 Compensation to Employees	6,274,615	-	-	-
2200000 Use of Goods and Services	178,224,903	-	-	-
2600000 Current Transfers to Govt. Agencies	1,048,716,076	-	-	-
Capital Expenditure	105,000,000	-	-	-
3100000 Non Financial Assets	105,000,000	-	-	-
Total Expenditure	1,338,215,594	-	-	-

1032 Ministry of Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0713000 Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,233,215,594	-	-	-
2100000 Compensation to Employees	6,274,615	-	-	-
2200000 Use of Goods and Services	178,224,903	-	-	-
2600000 Current Transfers to Govt. Agencies	1,048,716,076	-	-	-
Capital Expenditure	105,000,000	-	-	-
3100000 Non Financial Assets	105,000,000	-	-	-
Total Expenditure	1,338,215,594	-	-	-

1035 State Department for Development of the ASAL

PART A. Vision

Prosperous and resilient communities with sustainable livelihood systems in Arid and Semi-Arid Lands (ASALs).

PART B. Mission

To coordinate the formulation and implementation of policies and strategies to enhance socio-economic development and sustainable livelihoods in the ASALs.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department includes: ASALs policy; co-ordination of planning and development for ASALs; implementation of special programmes for development of arid and semi-arid areas; implementation of ASALs programmes; coordinating research for sustainable ASALs resource management, development and livelihoods; promotion of livestock development, marketing and value addition of resources within ASALs; enhancing livelihood resilience of pastoral and agro pastoral communities; coordinating responses against drought and desertification; peace building and conflict management within ASALs; development response to displacement impact; and Management and promotion of integrated cross border activities in identified ASAL Counties.

During the period under review, the State Department had approved budget allocation of KSh. 1.2 billion, KSh. 978.1 million and KSh. 971 million under Recurrent and KSh. 5.2 billion, KSh. 5.7 billion and KSh. 7.6 billion under Development in the FY 2018/19, 2019/20 and 2020/2 respectively with overall expenditure of KSh. 5.1 billion, KSh. 4.8 billion and KSh. 7.4 billion. This reflect absorption rates of 80%, 72% and 86% respectively.

Key achievements for the review period are: established 9 livelihood enterprises; developed 20 small scale vegetables production demo sites; implemented supplemental lunch programme and agriculture homework dairy programme in 3 schools; enrolled 4 communities in Agro-nutrition work; developed 28 fodder cultivation and reseeded demonstration plots; drilled 10 boreholes and solarized 3 of the boreholes; improved 1 water conservation structure; provided information on integrated ASAL development; provided drought and food security information; cushioned 100,363 poorest households in Turkana, Mandera, Wajir and Marsabit Counties against extreme hunger and effects of drought through provision of regular cash transfers and additional 16,951 households during emergency scale up; developed 95 water, sanitation, hygiene (WASH) facilities; constructed 53 health facilities; rehabilitated 15 kilometers of roads; developed 92 school facilities; developed 42 market facilities; trained 773 community project management committees; rehabilitated 35 hectares of land; funding 1,012 households to access improved energy saving devices; and trained 221 beneficiaries on other alternative energy sources.

During implementation of programmes and budget execution, the State Department faced the following challenges; Covid-19 pandemic affected implementation of various projects and programmes, and low budgetary allocations across all programmes due to reallocation of resources to fund COVID 19 containment measures and frequent drought situations.

During the FY 2022/23 and Medium Term period the State Department intend to; update information on integrated ASALs development, provide drought and food security information, cushion 133,850 drought-prone vulnerable households and additional 70,000 under

1035 State Department for Development of the ASAL

emergency scale-up during drought intervention, support drought preparedness and response by producing 69 ward and 23 county drought contingency plans annually. Further, the State Department will support 330 sector specific drought response interventions, build resilience of ASAL communities, engage 1,200 youths in alternative economic activities, support 450,000 people through cash/food for assets, enhance climate adaptation and resilience, improve social and economic amenities for refugee host communities, restore environment and natural resources , and strengthen the institutional capacity of the State Department

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0733000 Accelerated ASAL Development	To ensure accelerated and sustained socio-economic development in the ASALs, enhance community resilience, and end drought emergencies in Kenya.

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0733000 Accelerated ASAL Development

Outcome: Improved standard of living for communities in Arid and Semi-Arid Lands.

Sub Programme: 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1035000100 Arid Resource Management Project	ASALs' policies, strategies and guidelines	No. of policies/strategies reviewed in line with the PCF.	5	10	8
		No of implementation agreements signed.	5	5	5
		No of partnership agreements signed.	12	10	10
		No of resilience programming guidelines developed.	7	10	4
1035102500 Sustainable Food Systems and Resilience Livelihood Activities	Institutional and technical capacities in food security and resilience programming.	No. of counties implementing Partnership coordination Framework.	6	10	10
		No. of counties implementing Resilience programming Framework.	8	12	12
		No. of counties adopting Monitoring, Evaluation and Learning (MEAL) and Management information systems Framework	6	4	4

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1035102600 ASALs GIS & Knowledge Management Centre	Information on integrated ASAL Development	New datasets uploaded to the GIS under existing categories.	5	5	5
		No. of inter-agency linkages created and sharing ASALs development data.	3	3	3
		No. of consultative forums held to provide and update developmental information that feeds into the ASALs Knowledge Management System (KMS).	2	2	2

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1035000700 National Drought Management Authority	Drought and Food Security information	No. of Drought Early Warning Bulletins produced and disseminated.	276	276	276
		No. of Food Security Assessment Reports produced and disseminated.	46	46	46
1035100100 Kenya Hunger Safety Net Programme	Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular programme.	125,850	133,850	133,850
		No. of beneficiary households under emergency scale-up during drought	70,000	70,000	70,000
1035100900 National Drought Emergency Fund (NDEF)	Mitigation measures taken to increase resilience and reduce cost of drought response.	No. of Preparedness / resilience projects implemented	50	230	230
		No. of counties receiving funds based EWS triggers	20	20	20

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of recovery activities implemented	100	100	100
1035101400 Kenya Social and Economic Inclusion Project	Vulnerable and drought affected households supported through cash transfers	No. of beneficiary households under regular programme	125,850	133,850	133,850
		No. of beneficiary households under emergency scale-up during drought	70,000	70,000	70,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	Drought Contingency Plans.	No. of ward drought contingency plans produced to inform response plans.	69	69	69
		No. of county drought contingency plans reviewed to inform response plans.	23	23	23
		No. of sector-specific drought response interventions supported in the counties.	330	330	330
1035101700 Resilience and Sustainable Food Systems Programme	Resilience of ASAL communities built	No. of community-based micro/high impact resilience and drought preparedness projects implemented in 23 ASAL counties.	410	410	410
		No. of youth engaged in alternative economic activities through stabilization project.	1,200	-	-
		No. of people supported through cash/food for assets.	150,000	200,000	100,000
		No. of EDE /drought coordination forums held (national/county level)	62	62	62

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE	Drought emergencies services	No. of county-climate change fund mechanisms (CCCF) established.	4	8	8
		No. of counties with climate information system for climate change sensitive landscape planning.	4	11	11
		No of community CCCF assets funded.	18	48	48
		No. counties with functional landscape management mechanism.	2	11	11
		No. of ward rangeland restoration plans developed.	2	11	11
1035103000 Integrated Response and Recovery of Livelihoods Affected by Crises	Enhance and resilience recovery of communities affected by crises	No. of community infrastructure rehabilitated	2	3	-
		No. of women and men benefiting from resilient livelihoods infrastructure	300	350	-
		National capacities for Peace building, social cohesion and preventing violent extremism areas enhanced.	180	200	-
		No. of local and religious leaders engaged in peace narrative including imam and Madrassa			

Sub Programme: 0733030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1035000300 General Administrative Services	Administrative support services	No. of budget reports produced.	5	5	5
		No. of M&E reports produced.	20	20	5
		No. of staff trained.	160	160	200
		No. of training needs assessments.	-	-	1
		No. of training impact assessments	1	-	-

Sub Programme: 0733040 Peace and Conflict Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1035000500 Peace and Conflict Management	Peace dividend projects	No. of inter-county and cross border peace dividend projects implemented.	10	10	10
		No. of forums held to promote peace.	7	7	7
		No. of cultural peace events held.	2	3	2
		No. youth/women groups sensitized on conflict prevention and resolution.	5	3	-
1035101800 Kenya Development Response to Displacement Impact	Social and economic amenities for refugee host communities	No. of water WASH facilities developed	216	-	-
		No. of health facilities developed	103	-	-
		Kilometres of roads rehabilitated	60	-	-
		No. of school facilities	69	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		developed			
		No. of market facilities developed	5	-	-
	Environment and Natural resources restored	Hectares of land rehabilitated	61	-	-
		No. of households funded to access improved energy saving devices	5,000	-	-
		No. of beneficiaries trained on other alternative energy sources	-	-	-
	Alternative livelihoods supported	No. of community groups trained and funded to undertake livelihood activities	1,192	-	-
		No. of producer organizations formed and supported with grants	31	-	-

Vote 1035 State Department for Development of the ASAL

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0733010 ASAL Development	281,249,472	245,600,835	212,259,528	225,739,212
0733020 Drought Management	6,432,340,000	7,301,950,000	7,156,510,000	7,759,840,000
0733030 Administrative Services	197,268,220	235,129,651	218,578,810	228,383,276
0733040 Peace and Conflict Management	4,043,950,550	2,636,743,214	20,081,662	21,607,512
0733000 Accelerated ASAL Development	10,954,808,242	10,419,423,700	7,607,430,000	8,235,570,000
Total Expenditure for Vote 1035 State Department for Development of the ASAL	10,954,808,242	10,419,423,700	7,607,430,000	8,235,570,000

1035 State Department for Development of the ASAL

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,074,375,405	1,059,230,000	1,092,460,000	1,124,560,000
2100000 Compensation to Employees	207,080,000	208,160,000	222,590,000	229,230,000
2200000 Use of Goods and Services	160,866,024	154,809,830	158,202,917	170,223,527
2600000 Current Transfers to Govt. Agencies	692,340,000	659,140,000	696,540,000	708,830,000
2700000 Social Benefits	-	26,700,000	-	-
3100000 Non Financial Assets	14,089,381	10,420,170	15,127,083	16,276,473
Capital Expenditure	9,880,432,837	9,360,193,700	6,514,970,000	7,111,010,000
2100000 Compensation to Employees	338,452,188	325,650,000	-	-
2200000 Use of Goods and Services	1,135,496,949	900,950,000	24,020,000	28,200,000
2600000 Capital Transfers to Govt. Agencies	6,857,500,000	7,297,810,000	6,459,970,000	7,051,010,000
3100000 Non Financial Assets	1,548,983,700	835,783,700	30,980,000	31,800,000
Total Expenditure	10,954,808,242	10,419,423,700	7,607,430,000	8,235,570,000

1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0733010 ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	169,055,772	148,217,135	157,259,528	165,739,212
2100000 Compensation to Employees	67,327,385	70,642,131	75,776,694	78,065,130
2200000 Use of Goods and Services	94,377,921	76,575,004	76,237,721	82,030,434
3100000 Non Financial Assets	7,350,466	1,000,000	5,245,113	5,643,648
Capital Expenditure	112,193,700	97,383,700	55,000,000	60,000,000
2200000 Use of Goods and Services	33,710,000	51,600,000	24,020,000	28,200,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	-	-	-
3100000 Non Financial Assets	68,483,700	45,783,700	30,980,000	31,800,000
Total Expenditure	281,249,472	245,600,835	212,259,528	225,739,212

0733020 Drought Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	692,340,000	659,140,000	696,540,000	708,830,000
2600000 Current Transfers to Govt. Agencies	692,340,000	659,140,000	696,540,000	708,830,000
Capital Expenditure	5,740,000,000	6,642,810,000	6,459,970,000	7,051,010,000
2600000 Capital Transfers to Govt. Agencies	5,740,000,000	6,642,810,000	6,459,970,000	7,051,010,000
Total Expenditure	6,432,340,000	7,301,950,000	7,156,510,000	7,759,840,000

0733030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	197,268,220	235,129,651	218,578,810	228,383,276
2100000 Compensation to Employees	139,752,615	137,517,869	146,813,306	151,164,870
2200000 Use of Goods and Services	55,676,690	67,391,612	68,072,767	73,245,086
2700000 Social Benefits	-	26,700,000	-	-
3100000 Non Financial Assets	1,838,915	3,520,170	3,692,737	3,973,320
Total Expenditure	197,268,220	235,129,651	218,578,810	228,383,276

1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0733040 Peace and Conflict Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,711,413	16,743,214	20,081,662	21,607,512
2200000 Use of Goods and Services	10,811,413	10,843,214	13,892,429	14,948,007
3100000 Non Financial Assets	4,900,000	5,900,000	6,189,233	6,659,505
Capital Expenditure	4,028,239,137	2,620,000,000	-	-
2100000 Compensation to Employees	338,452,188	325,650,000	-	-
2200000 Use of Goods and Services	1,101,786,949	849,350,000	-	-
2600000 Capital Transfers to Govt. Agencies	1,107,500,000	655,000,000	-	-
3100000 Non Financial Assets	1,480,500,000	790,000,000	-	-
Total Expenditure	4,043,950,550	2,636,743,214	20,081,662	21,607,512

0733000 Accelerated ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,074,375,405	1,059,230,000	1,092,460,000	1,124,560,000
2100000 Compensation to Employees	207,080,000	208,160,000	222,590,000	229,230,000
2200000 Use of Goods and Services	160,866,024	154,809,830	158,202,917	170,223,527
2600000 Current Transfers to Govt. Agencies	692,340,000	659,140,000	696,540,000	708,830,000
2700000 Social Benefits	-	26,700,000	-	-
3100000 Non Financial Assets	14,089,381	10,420,170	15,127,083	16,276,473
Capital Expenditure	9,880,432,837	9,360,193,700	6,514,970,000	7,111,010,000
2100000 Compensation to Employees	338,452,188	325,650,000	-	-
2200000 Use of Goods and Services	1,135,496,949	900,950,000	24,020,000	28,200,000
2600000 Capital Transfers to Govt. Agencies	6,857,500,000	7,297,810,000	6,459,970,000	7,051,010,000
3100000 Non Financial Assets	1,548,983,700	835,783,700	30,980,000	31,800,000
Total Expenditure	10,954,808,242	10,419,423,700	7,607,430,000	8,235,570,000

1041 Ministry of Defence

PART A. Vision

A premier, credible and mission capable force deeply rooted in professionalism.

PART B. Mission

To defend and protect the sovereignty and territorial integrity of the Republic, assist and cooperate with other authorities in situations of emergency or disaster and restore peace in any part of Kenya affected by unrest or instability as assigned.

PART C. Performance Overview and Background for Programme(s) Funding

The Ministry is a key player in driving the National Development Agenda by creating a secure and conducive environment for socio-economic and political development. It is therefore a critical actor and enabler in the realization of Vision 2030, the 'Big Four' Agenda and also the attainment of the Post COVID Economic Recovery Strategy.

During the Medium Term period 2018/19-2020/21, the Ministry received a total budgetary allocation of KSh.118.8 billion, KSh.116.7 billion and KSh.122.3 billion against actual expenditures of KSh.116.3 billion, KSh.107.7 billion and KSh.122.1 billion representing 97%, 92% and 99% absorption rates respectively. The under expenditure in the FY 2019/20 was mainly attributed to Exchequer under issues.

In addition to fulfilling its core mandate of securing the sovereignty and territorial integrity of the Republic of Kenya, the Ministry was able to make significant achievements in the review notably, the development and formulation of various policies and strategies, sustained appropriate force posture by successfully recruiting, training and equipping its personnel, established new units for example the Modika Barracks, enhanced health services (constructed Level II hospital at Garissa, Defence Forces Wellness Centre at Langata Barracks and sustenance of existing health facilities), commissioning of KSL, revitalization of Kenya Meat Commission (KMC), revitalization of meter gauge railway line & MV Uhuru among other significant achievements.

During the review period, the Ministry continued to face a multitude of emerging issues and challenges in delivering its mandate. These include the negative impact of COVID- 19 pandemic on the Economy and National Security, increased demand for KDF to be involved in National Development projects and HCA, Maritime boundary disputes, heightened political temperatures, high cost of equipment and systems, inadequate funding among others. Some of the measures that the Ministry intends to put in place to mitigate against these challenges include establishment of revenue generating activities, enhancement of multiagency approach to create synergy among others.

In the Medium Term period 2022/23-2024/25, the Ministry will continue to implement ongoing projects as well as embark on new priority projects and activities. These include; the sustainment of appropriate force posture through construction of new barracks/expansion of existing ones, implement military modernization programmes, participate in regional and international peace and security operations and humanitarian activities. Other critical activities and projects to be implemented during this period include; enhance universal health care services through establishment of the Forces Referral and Research Hospital and regional hospitals, support to National infrastructure development (establishment of Ulinzi Construction Company), promote Defence industrialization through upgrading of the Kenya

1041 Ministry of Defence

Ordinance Factory Corporation(KOFC), the Kenya Meat Commission (KMC) and enhancing the capacity of the Kenya National Shipyards, effectively manage Government of Kenya air assets through the National Air Support Department (NASD) and operationalization of the National Defence University (NDU- K) and National Security Telecommunications Service (NSTS).

PART D. Programme Objectives

Programme	Objective
0801000 Defence	To defend and protect sovereignty and territorial integrity of the Republic, support internal security operations and promote regional and international peace & Security
0802000 Civil Aid	To support humanitarian activities
0803000 General Administration, Planning and Support Services	To provide policy direction and administrative support services
0805000 National Space Management	To administer and coordinate space related activities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025**Programme:** 0801000 Defence**Outcome:** Secured Nation.**Sub Programme:** 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1041000200 Kenya Defence Forces	Secured Territorial Integrity and Sovereignty. Regional and International peace and security	Response to external aggression and support of internal security operations. Deployment in Peace support operations (PSOs) and programmes	Timely and effective response to threats Timely deployment and effective participation in PSOs and programmes	Timely and effective response to threats. Timely deployment and effective participation in PSOs and programmes	Timely and effective response to threats. Timely deployment and effective participation in PSOs and programmes
1041000500 Kenya Shipyards	Government vessels repaired, maintained, refitted or converted	% level of completion	100	100	100
1041000600 Kenya Meat Commission	Tonnes of processed meat for market	No. of tonnes of processed meat	3,168	3,960	5,544
1041000700 National Air Support Department	National Air Support	Effective management of government owned air assets	Effective management of government owned air assets	Effective management of government owned air assets	Effective management of government owned air assets
1041000800 National Defence University (NDU-K)	Research Institute operationalized	No. of research institute operationalized	1	-	-

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1041100300 Modernization Programme	Military Modernisation	Modernised Equipment, Systems and Infrastructure	Acquisition of modern equipment and development of related infrastructure	Acquisition of modern equipment and development of related infrastructure	Acquisition of modern equipment and development of related infrastructure
1041100500 Kenya Meat Commission	Refurbishment and rehabilitation of Infrastrucure	% Completion	100	100	100

Programme: 0802000 Civil Aid

Outcome: Humanitarian Support Secured Nation.

Sub Programme: 0802010 Civil Aid

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1041000200 Kenya Defence Forces	Humanitarian assistance	Response and mitigation to crisis, disasters and emergencies	Timely and effective response to emergencies and disasters and emergencies	Timely and effective response to emergencies and disasters	Timely and effective response to emergencies and disasters

Programme: 0803000 General Administration, Planning and Support Services

Outcome: Effective Service Delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0803010 Administrative and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1041000100 Headquarters Administrative Services	Administrative support services	Administrative support services provided	Provide efficient and effective administrative support services	Provide efficient and effective administrative support services	Provide efficient and effective administrative support services

Sub Programme: 0803020 Defence Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1041000100 Headquarters Administrative Services	Administrative Services	No. of defence policies and strategies developed and/ or reviewed Gender Integration & Disability Mainstreaming	6 Conduct 4 educative and awareness forums on gender and disability mainstreaming 2 Institutional capacity building of mainstreaming committees	6 Conduct 4 educative and awareness forums on gender and disability mainstreaming 2 Institutional capacity building of mainstreaming committees.	6 Conduct 4 educative and awareness forums on gender and disability mainstreaming 2 Institutional capacity building of mainstreaming committees.

Sub Programme: 0803030 Defence Cooperation and Diplomacy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1041000300 Defence Cooperation and Diplomacy	Defence diplomacy Services	No. of memorandums of understanding (MOUs) and Agreements	8 bilateral MOUs and Agreements	8 bilateral MOUs and Agreements	8 bilateral MOUs and Agreements
	Defence Dialogue Series	No. of Diplomatic Engagements	8 Diplomatic Engagements	8 Diplomatic Engagements	8 Diplomatic Engagements

Sub Programme: 0803040 Defence Financial Management and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1041000400 Defence Financial Management and Oversight	Financial Services	Budget	Execution of the budget	Execution of the budget	Execution of the budget
		Financial Statements	Financial Statements and annual accounts	Financial Statements and annual accounts	Financial Statements and annual accounts

Programme: 0805000 National Space Management

Outcome: Effective management and regulation of space related activities

Sub Programme: 0805010 National Space Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1041000100 Headquarters Administrative Services	Administrative Services	% level of development	50	-	-
	Satellite imagery acquired	No. of counties covered	47	47	47
	Earth Observation Satellite	No. of trainees	100	100	100
		% development	10	50	85

Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0801010 National Defense	133,909,064,086	128,437,600,000	138,111,200,000	143,428,600,000
0801000 Defence	133,909,064,086	128,437,600,000	138,111,200,000	143,428,600,000
0802010 Civil Aid	700,000,000	400,000,000	200,000,000	200,000,000
0802000 Civil Aid	700,000,000	400,000,000	200,000,000	200,000,000
0803010 Administrative and support services	1,851,308,751	2,513,960,000	2,579,830,000	2,647,699,500
0803020 Defence Policy and Planning	37,602,320	43,740,000	45,770,000	49,077,000
0803030 Defence Cooperation and Diplomacy	26,820,000	30,000,000	32,000,000	29,600,400
0803040 Defence Financial Management and Oversight	33,375,000	38,000,000	39,000,000	43,123,100
0803000 General Administration, Planning and Support Services	1,949,106,071	2,625,700,000	2,696,600,000	2,769,500,000
0805010 National Space Management	200,000,000	220,000,000	300,000,000	350,000,000
0805000 National Space Management	200,000,000	220,000,000	300,000,000	350,000,000
Total Expenditure for Vote 1041 Ministry of Defence	136,758,170,157	131,683,300,000	141,307,800,000	146,748,100,000

1041 Ministry of Defence

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	130,608,604,247	128,215,300,000	137,177,800,000	141,018,100,000
2100000 Compensation to Employees	1,459,917,700	2,130,000,000	2,176,100,000	2,223,500,000
2200000 Use of Goods and Services	440,064,760	452,850,000	472,475,000	493,975,000
2600000 Current Transfers to Govt. Agencies	128,659,498,176	125,589,600,000	134,481,200,000	138,248,600,000
2700000 Social Benefits	10,342,000	-	-	-
3100000 Non Financial Assets	38,781,611	42,850,000	48,025,000	52,025,000
Capital Expenditure	6,149,565,910	3,468,000,000	4,130,000,000	5,730,000,000
2600000 Capital Transfers to Govt. Agencies	6,149,565,910	3,468,000,000	4,130,000,000	5,730,000,000
Total Expenditure	136,758,170,157	131,683,300,000	141,307,800,000	146,748,100,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0801010 National Defense

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	127,759,498,176	124,969,600,000	133,981,200,000	137,698,600,000
2600000 Current Transfers to Govt. Agencies	127,759,498,176	124,969,600,000	133,981,200,000	137,698,600,000
Capital Expenditure	6,149,565,910	3,468,000,000	4,130,000,000	5,730,000,000
2600000 Capital Transfers to Govt. Agencies	6,149,565,910	3,468,000,000	4,130,000,000	5,730,000,000
Total Expenditure	133,909,064,086	128,437,600,000	138,111,200,000	143,428,600,000

0801000 Defence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	127,759,498,176	124,969,600,000	133,981,200,000	137,698,600,000
2600000 Current Transfers to Govt. Agencies	127,759,498,176	124,969,600,000	133,981,200,000	137,698,600,000
Capital Expenditure	6,149,565,910	3,468,000,000	4,130,000,000	5,730,000,000
2600000 Capital Transfers to Govt. Agencies	6,149,565,910	3,468,000,000	4,130,000,000	5,730,000,000
Total Expenditure	133,909,064,086	128,437,600,000	138,111,200,000	143,428,600,000

0802010 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	700,000,000	400,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	700,000,000	400,000,000	200,000,000	200,000,000
Total Expenditure	700,000,000	400,000,000	200,000,000	200,000,000

0802000 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	700,000,000	400,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	700,000,000	400,000,000	200,000,000	200,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0802000 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	700,000,000	400,000,000	200,000,000	200,000,000

0803010 Administrative and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,851,308,751	2,513,960,000	2,579,830,000	2,647,699,500
2100000 Compensation to Employees	1,459,917,700	2,130,000,000	2,176,100,000	2,223,500,000
2200000 Use of Goods and Services	342,267,440	341,110,000	355,705,000	372,174,500
2700000 Social Benefits	10,342,000	-	-	-
3100000 Non Financial Assets	38,781,611	42,850,000	48,025,000	52,025,000
Total Expenditure	1,851,308,751	2,513,960,000	2,579,830,000	2,647,699,500

0803020 Defence Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,602,320	43,740,000	45,770,000	49,077,000
2200000 Use of Goods and Services	37,602,320	43,740,000	45,770,000	49,077,000
Total Expenditure	37,602,320	43,740,000	45,770,000	49,077,000

0803030 Defence Cooperation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,820,000	30,000,000	32,000,000	29,600,400
2200000 Use of Goods and Services	26,820,000	30,000,000	32,000,000	29,600,400
Total Expenditure	26,820,000	30,000,000	32,000,000	29,600,400

0803040 Defence Financial Management and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	33,375,000	38,000,000	39,000,000	43,123,100

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0803040 Defence Financial Management and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	33,375,000	38,000,000	39,000,000	43,123,100
Total Expenditure	33,375,000	38,000,000	39,000,000	43,123,100

0803000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,949,106,071	2,625,700,000	2,696,600,000	2,769,500,000
2100000 Compensation to Employees	1,459,917,700	2,130,000,000	2,176,100,000	2,223,500,000
2200000 Use of Goods and Services	440,064,760	452,850,000	472,475,000	493,975,000
2700000 Social Benefits	10,342,000	-	-	-
3100000 Non Financial Assets	38,781,611	42,850,000	48,025,000	52,025,000
Total Expenditure	1,949,106,071	2,625,700,000	2,696,600,000	2,769,500,000

0805010 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	220,000,000	300,000,000	350,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	220,000,000	300,000,000	350,000,000
Total Expenditure	200,000,000	220,000,000	300,000,000	350,000,000

0805000 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	220,000,000	300,000,000	350,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	220,000,000	300,000,000	350,000,000
Total Expenditure	200,000,000	220,000,000	300,000,000	350,000,000

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PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

PART B. Mission

To protect, promote and protect Kenya's interest and image globally through innovative diplomacy and contribute towards a just, peaceful and equitable world.

PART C. Performance Overview and Background for Programme(s) Funding

The Ministry of Foreign Affairs is charged with the mandate of formulation, articulation and implementation of Kenya's foreign policy.

The Ministry was allocated KSh.18.4 billion, KSh.18.3 billion and KSh.17.3 billion for the Financial Years 2018/19, 2019/20 and 2020/21 respectively. The actual expenditure for the same period was KSh.17.7 billion, KSh.17.5 billion and Kshs 16.8 billion respectively. This translates to an absorption rate of 95.0%, 96.6% and 97.2% respectively.

During the 2018/19 to 2020/21 Medium Term period, the Ministry realized the following major achievements; hosted the UN-Habitat assembly, facilitated the registration of 96,571 Kenyans in the diaspora, trained 44 regional diplomats from the EAC and Comesa block in policy analysis and conflict resolution, facilitated donation of vaccines and medical supplies to combat Covid 19 amounting to KSh.1 billion from Germany, India, Japan, USA, Qatar, South Korea and China; as well as establishing four new missions/consulates in Bern, Accra, Dakar and Djibouti in a bid to increase Kenya's global footprint.

In the period under review, the Ministry experienced challenges including effects of the COVID 19 pandemic, Foreign Exchange losses, dilapidated conditions of Government properties abroad, high rental and leasing costs in Missions abroad, reduction of Appropriation In Aid in missions as a result of the introduction of the e-Citizen platform, conflicting procurement laws in foreign jurisdiction and evolving global security threats. To address the challenge on property conditions, priority will be given to refurbishment of government buildings and properties abroad within the available resources.

In the Medium Term period 2022/23 - 2024/25, the Ministry target to achieve the following; strengthen foreign relations through regional and economic communities, promote regional peace and stability, lobby for Kenyan candidatures in international organizations, offer consular services through issuance of passports abroad, promote Nairobi as a regional hub, finalize and implement the Asset Acquisition and Management plan and re-engineer the Foreign Service Academy.

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PART D. Programme Objectives

Programme	Objective
0714000 General Administration Planning and Support Services	To enhance public diplomacy, stakeholder engagement and strengthen policy, legal & institutional policy
0715000 Foreign Relation and Diplomacy	To protect Kenya's sovereignty & territorial integrity, promote national, regional & international peace, security & stability
0741000 Economic and Commercial Diplomacy	To promote economic co-operation, trade and investments
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	To promote & safeguard Kenya's interest abroad; promote Kenyan diaspora engagement and enhance consular services

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0714000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 0714010 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1052000100 Headquarters Administrative Services	Administrative Services	No. of annual projects/programmes performance review reports	1	1	1
		No of High Level Visits facilitated	14	14	14
1052000300 Financial Management and Procurement Services	Financial Services	No. of reports	5	5	5
1052102800 Refurbishment of Headquarters Building	Ministry of Foreign Affairs Headquarters Refurbished	Percentage of refurbishment work completed.	50%	70%	100%
1052104700 ICT Infrastructure in Missions abroad	ICT Services in missions	No. of missions connected	20	20	20
1052105100 Construction of Ministry of Foreign Affairs Headquarters Building	Government Building	Percentage of construction work completed	30%	60%	100%

Programme: 0715000 Foreign Relation and Diplomacy

Outcome: Enhanced Foreign Relations and Diplomatic engagement.

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1052000700 New York	Kenya's participation in the United Nations General Assembly	Reports of the Meeting	1	1	1
	Multilateral agreements/MOUs reached	Number of Multilateral agreements/MOUs signed	6	6	6
1052000800 Washington	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	5,000	5,000	5,000
1052000900 London	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	5,000	5,000	5,000
1052001000 Moscow	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
1052001100 Addis Ababa	Consular and Trade Promotion Services	Number of Multilateral agreements /MOUs signed	5	5	5
		Number of passports and Visas	1,000	1,000	1000
1052001200 Berlin	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	1,000	1,000	1,000
1052001300 Kinshasa	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Organized Number of passports and Visas	1,000	1,000	1,000
1052001400 Lusaka	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	1,000	1,000	1,000
1052001500 Paris	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	5,000	5,000	5,000
1052001600 New Delhi	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	2,000	2,000	2,000
1052001700 Stockholm	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	1,000	1,000	1,000
1052001800 Abuja	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	3,000	3,000	3,000
1052001900 Cairo	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	5,000	5,000	5,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1052002000 Riyadh	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	5,000	5,000	5,000
1052002100 Brussels	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	5,000	5,000	5,000
1052002200 Ottawa	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	5,000	5,000	5,000
1052002300 Tokyo	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	4,000	4,000	4,000
1052002400 Beijing	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	5,000	5,000	5,000
1052002500 Rome	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and Visas	4,000	4,000	4,000
1052002600 Kampala	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1052002700 UNON	Multilateral Agreements and MOUs finalized	Number of Multilateral agreements/MOUs finalized	3	2	2
1052002900 Harare	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and visas	1,000	1,000	1,000
1052003000 Khartoum	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		Number of passports and visas	1,000	1,000	1,000
1052003100 Abu Dhabi	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	1	1	1
		Number of passports and visas	1,000	1,000	1,000
1052003200 Dar Es Salaam	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
1052003300 Islamabad	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,000	1,000	1,000
1052003400 The Hague	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	50	50	50
1052003500 Geneva	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	3,000	3,000	3,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1052003600 Mission To Somalia	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,000	1,000	1,000
1052003700 Los Angeles	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	4,000	4,000	4,000
1052003800 Bujumbura	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
1052003900 Tel Aviv	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,000	1,000	1,000
1052004000 Pretoria	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	2,000	2,000	2,000
1052004100 Vienna	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	1	1	1
		No. of passports and visas	1,000	1,000	1,000
1052004200 Kuala Lumpur	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,000	1,000	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1052004300 Kuwait	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,000	1,000	1,000
1052004400 Dublin	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,500	1,500	1,500
1052004500 Madrid	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,500	1,500	1,500
1052004600 Seoul	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,500	1,500	1,500
1052004700 Kigali	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	4	2	2
1052004800 Canberra	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,500	1,500	1,500
1052004900 Tehran	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,500	1,500	1,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1052005000 Windhoek	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,500	1,500	1,500
1052005100 Brazilia	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	2,000	2,000	2,000
1052005200 Bangkok	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,000	1,000	1,000
1052005300 Gaborone	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,000	1,000	1,000
1052005500 Juba	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,500	1,500	1,500
1052005600 Doha	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,500	1,500	1,500
1052005700 Muscat	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,500	1,500	1,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1052005800 Ankara	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,500	1,500	1,500
1052006400 Dubai Consulate	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,500	1,500	1,500
1052006500 Hargeissa Liaison Office	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	500	500	500
1052006600 Kismayu Liaison Office	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	1	1	2
1052006900 Rabat	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	1	1	2
1052007000 Algiers	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,000	1,000	1,000
1052008000 Luanda	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,000	1,000	1,000
1052009000 UN Habitat	UN - Habitat programs/projects in Nairobi	Annual program/projects review reports	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1052009100 Havana	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,500	1,500	1,500
1052009400 Accra - Ghana	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,000	1,000	1,000
1052009500 Dakar - Senegal	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,000	1,000	1,000
1052009600 Guangzhou - China	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	1,000	1,000	1,000
1052009700 Djibouti - Djibouti	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	500	500	500
1052009800 Jakarta - Indonesia	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
1052009900 Maputo - Mozambique	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	500	500	500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

10520101500 Goma - DRC	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	1	2	2
1052010200 Lagos - Nigeria	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and visas	500	500	500
1052010600 Arusha - Tanzania	Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
1052010700 Bern - Switzerland	Consular and Trade Promotion Services	Number of Trade & Investments Promotion/Fairs/Exhibitions/Events Organized	2	2	2
		No. of passports and services	500	500	500

Sub Programme: 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1052100300 Construction and refurbishment of an office block in Mogadishu	Office block in Mogadishu	Percentage of refurbishment work completed	100%	-	-
1052100400 Renovation of government owned properties in Washington DC	Office block in Washington DC	Percentage of refurbishment work completed	100%	-	-
1052100500 Upgrading and renovations of ambassador's residence in London	Ambassador's residence in London	Percentage of refurbishment work completed	70%	100%	-
1052101000 Renovation of chancery in Rome	Chancery in Rome	Percentage of refurbishment work completed	100%	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1052101100 Renovation of government owned properties in Kinshasa	Office block in Kinshasa	Percentage of refurbishment work completed	60%	80%	100%
1052101200 Renovation of government owned properties in Addis Ababa	Office block in Addis Ababa	Percentage of refurbishment work completed	70%	90%	100%
1052101300 Renovation of government properties in New York	Office block in New York	Percentage of refurbishment work completed	70%	100%	-
1052101400 Renovation of government owned properties in Lusaka	Office block in Lusaka	Percentage of refurbishment work completed	60%	80%	100%
1052105200 Purchase of Chancery - London	Chancery Building in London	Chancery Purchased	1	-	-

Sub Programme: 0715030 Management of International Treaties, Agreements and Conventions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1052000600 Treaties and Legal Affairs	Host Country Agreements	No of Host Country agreements reviewed and signed.	20	20	20

Sub Programme: 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1052000100 Headquarters Administrative Services	Administration Services	No of High level visits facilitated	10	10	10
		No. of international presidential commitments honoured	8	8	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0715050 Management of Diaspora and Consular Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1052000400 Political and Diplomatic Directorate	Consular Services	No of Kenyans assisted and facilitated	3,700	3,700	3,700

Sub Programme: 0715060 International Relations and Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1052000400 Political and Diplomatic Directorate	International Cooperation Services	No of Meetings (Bilateral & Multilateral) held.	20	20	20
1052010800 Directorate of International Conferences & Events	International Cooperation Services	No of International Conferences & meetings hosted.	3	3	3
1052010900 Red Sea & Indian Ocean Ream	International Cooperation Services	No of meetings coordinated/Attended.	2	2	2

Programme: 0741000 Economic and Commercial Diplomacy

Outcome: Increased Trade and Foreign Direct Investment.

Sub Programme: 0741010 Economic and Commercial Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1052009200 Economic and Commercial Diplomacy Directorate	Trade Negotiations	No of Trade Negotiations completed at WTO and UNCTAD	15	15	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

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Programme: 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Outcome: Improved Performance and Skills Development.

Sub Programme: 0742010 Foreign Policy Research and Analysis

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1052000200 Foreign Service Academy	Skilled Officers	No of Officers trained on International relations, Trade Analysis and Negotiations	25	25	25

Sub Programme: 0742020 Regional Technical Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1052102600 Kenya International Technical Co-operation Facility	Skilled Foreign Diplomats	No of Foreign Diplomats from the region trained	100	100	100

Vote 1052 Ministry of Foreign Affairs

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0714010 Administration services	2,444,691,232	2,665,995,792	2,714,860,669	3,081,839,237
0714000 General Administration Planning and Support Services	2,444,691,232	2,665,995,792	2,714,860,669	3,081,839,237
0715010 Management of Kenya missions abroad	14,144,815,502	13,590,508,284	13,793,122,296	14,275,488,512
0715020 Infrastructure Development for Missions	1,149,640,000	1,394,000,000	1,550,000,000	2,337,000,000
0715030 Management of International Treaties, Agreements and Conventions	22,810,049	22,810,049	23,363,609	24,099,244
0715040 Coordination of State Protocol	1,771,622,073	831,732,073	972,122,073	972,489,440
0715050 Management of Diaspora and Consular Affairs	14,476,474	14,476,474	14,878,719	15,280,674
0715060 International Relations and Cooperation	171,183,767	171,183,767	180,460,856	183,148,245
0715000 Foreign Relation and Diplomacy	17,274,547,865	16,024,710,647	16,533,947,553	17,807,506,115
0741010 Economic and Commercial Cooperation	51,823,239	51,823,239	52,698,239	53,653,744
0741000 Economic and Commercial Diplomacy	51,823,239	51,823,239	52,698,239	53,653,744
0742010 Foreign Policy Research and Analysis	140,415,321	139,769,940	168,409,017	185,096,382
0742020 Regional Technical Cooperation	80,000,000	150,000,000	200,000,000	300,000,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	220,415,321	289,769,940	368,409,017	485,096,382
Total Expenditure for Vote 1052 Ministry of Foreign Affairs	19,991,477,657	19,032,299,618	19,669,915,478	21,428,095,478

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	18,695,354,859	17,236,179,618	17,712,875,478	18,409,605,478
2100000 Compensation to Employees	9,107,522,260	8,976,550,000	9,188,840,000	9,468,670,000
2200000 Use of Goods and Services	8,229,401,059	6,984,145,629	7,234,259,799	7,616,666,444
2600000 Current Transfers to Govt. Agencies	803,419,159	737,804,735	788,604,735	822,604,735
2700000 Social Benefits	42,034,140	84,068,280	42,034,140	42,034,140
3100000 Non Financial Assets	512,978,241	453,610,974	459,136,804	459,630,159
Capital Expenditure	1,296,122,798	1,796,120,000	1,957,040,000	3,018,490,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	150,000,000	200,000,000	300,000,000
3100000 Non Financial Assets	1,216,122,798	1,646,120,000	1,757,040,000	2,718,490,000
Total Expenditure	19,991,477,657	19,032,299,618	19,669,915,478	21,428,095,478

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0714010 Administration services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,378,208,434	2,413,875,792	2,507,820,669	2,700,349,237
2100000 Compensation to Employees	1,151,904,584	1,138,610,160	1,212,484,324	1,293,192,809
2200000 Use of Goods and Services	1,139,307,992	1,056,510,132	1,114,614,985	1,226,435,068
2700000 Social Benefits	42,034,140	84,068,280	42,034,140	42,034,140
3100000 Non Financial Assets	44,961,718	134,687,220	138,687,220	138,687,220
Capital Expenditure	66,482,798	252,120,000	207,040,000	381,490,000
3100000 Non Financial Assets	66,482,798	252,120,000	207,040,000	381,490,000
Total Expenditure	2,444,691,232	2,665,995,792	2,714,860,669	3,081,839,237

0714000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,378,208,434	2,413,875,792	2,507,820,669	2,700,349,237
2100000 Compensation to Employees	1,151,904,584	1,138,610,160	1,212,484,324	1,293,192,809
2200000 Use of Goods and Services	1,139,307,992	1,056,510,132	1,114,614,985	1,226,435,068
2700000 Social Benefits	42,034,140	84,068,280	42,034,140	42,034,140
3100000 Non Financial Assets	44,961,718	134,687,220	138,687,220	138,687,220
Capital Expenditure	66,482,798	252,120,000	207,040,000	381,490,000
3100000 Non Financial Assets	66,482,798	252,120,000	207,040,000	381,490,000
Total Expenditure	2,444,691,232	2,665,995,792	2,714,860,669	3,081,839,237

0715010 Management of Kenya missions abroad

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,144,815,502	13,590,508,284	13,793,122,296	14,275,488,512
2100000 Compensation to Employees	7,955,617,676	7,837,939,840	7,976,355,676	8,175,477,191
2200000 Use of Goods and Services	5,025,679,265	4,803,111,695	4,841,455,323	5,105,430,032
2600000 Current Transfers to Govt. Agencies	701,287,182	636,318,139	660,646,857	679,423,494
3100000 Non Financial Assets	462,231,379	313,138,610	314,664,440	315,157,795
Total Expenditure	14,144,815,502	13,590,508,284	13,793,122,296	14,275,488,512

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0715020 Infrastructure Development for Missions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,149,640,000	1,394,000,000	1,550,000,000	2,337,000,000
3100000 Non Financial Assets	1,149,640,000	1,394,000,000	1,550,000,000	2,337,000,000
Total Expenditure	1,149,640,000	1,394,000,000	1,550,000,000	2,337,000,000

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,810,049	22,810,049	23,363,609	24,099,244
2200000 Use of Goods and Services	22,623,173	22,623,173	23,176,733	23,912,368
3100000 Non Financial Assets	186,876	186,876	186,876	186,876
Total Expenditure	22,810,049	22,810,049	23,363,609	24,099,244

0715040 Coordination of State Protocol

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,771,622,073	831,732,073	972,122,073	972,489,440
2200000 Use of Goods and Services	1,769,655,334	829,765,334	970,155,334	970,522,701
3100000 Non Financial Assets	1,966,739	1,966,739	1,966,739	1,966,739
Total Expenditure	1,771,622,073	831,732,073	972,122,073	972,489,440

0715050 Management of Diaspora and Consular Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,476,474	14,476,474	14,878,719	15,280,674
2200000 Use of Goods and Services	14,476,474	14,476,474	14,878,719	15,280,674
Total Expenditure	14,476,474	14,476,474	14,878,719	15,280,674

0715060 International Relations and Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0715060 International Relations and Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	171,183,767	171,183,767	180,460,856	183,148,245
2200000 Use of Goods and Services	169,194,408	169,194,408	178,471,497	181,158,886
3100000 Non Financial Assets	1,989,359	1,989,359	1,989,359	1,989,359
Total Expenditure	171,183,767	171,183,767	180,460,856	183,148,245

0715000 Foreign Relation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,124,907,865	14,630,710,647	14,983,947,553	15,470,506,115
2100000 Compensation to Employees	7,955,617,676	7,837,939,840	7,976,355,676	8,175,477,191
2200000 Use of Goods and Services	7,001,628,654	5,839,171,084	6,028,137,606	6,296,304,661
2600000 Current Transfers to Govt. Agencies	701,287,182	636,318,139	660,646,857	679,423,494
3100000 Non Financial Assets	466,374,353	317,281,584	318,807,414	319,300,769
Capital Expenditure	1,149,640,000	1,394,000,000	1,550,000,000	2,337,000,000
3100000 Non Financial Assets	1,149,640,000	1,394,000,000	1,550,000,000	2,337,000,000
Total Expenditure	17,274,547,865	16,024,710,647	16,533,947,553	17,807,506,115

0741010 Economic and Commercial Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,823,239	51,823,239	52,698,239	53,653,744
2200000 Use of Goods and Services	50,279,179	50,279,179	51,154,179	52,109,684
3100000 Non Financial Assets	1,544,060	1,544,060	1,544,060	1,544,060
Total Expenditure	51,823,239	51,823,239	52,698,239	53,653,744

0741000 Economic and Commercial Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,823,239	51,823,239	52,698,239	53,653,744

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0741000 Economic and Commercial Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	50,279,179	50,279,179	51,154,179	52,109,684
3100000 Non Financial Assets	1,544,060	1,544,060	1,544,060	1,544,060
Total Expenditure	51,823,239	51,823,239	52,698,239	53,653,744

0742010 Foreign Policy Research and Analysis

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	140,415,321	139,769,940	168,409,017	185,096,382
2200000 Use of Goods and Services	38,185,234	38,185,234	40,353,029	41,817,031
2600000 Current Transfers to Govt. Agencies	102,131,977	101,486,596	127,957,878	143,181,241
3100000 Non Financial Assets	98,110	98,110	98,110	98,110
Total Expenditure	140,415,321	139,769,940	168,409,017	185,096,382

0742020 Regional Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	80,000,000	150,000,000	200,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	150,000,000	200,000,000	300,000,000
Total Expenditure	80,000,000	150,000,000	200,000,000	300,000,000

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	140,415,321	139,769,940	168,409,017	185,096,382
2200000 Use of Goods and Services	38,185,234	38,185,234	40,353,029	41,817,031
2600000 Current Transfers to Govt. Agencies	102,131,977	101,486,596	127,957,878	143,181,241
3100000 Non Financial Assets	98,110	98,110	98,110	98,110
Capital Expenditure	80,000,000	150,000,000	200,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	150,000,000	200,000,000	300,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	220,415,321	289,769,940	368,409,017	485,096,382

1064 State Department for Vocational and Technical Training

PART A. Vision

A high quality Technical Vocational Education and Training for global competitiveness

PART B. Mission

To provide, promote and co-ordinate the training sector by assuring quality, inclusiveness and relevance for enhancement of the national economy and global competitiveness.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Vocational and Technical Training is mandated by Technical Vocational Education Training (TVET) Act of 2013 to formulate, review and oversee the implementation of National TVET policies and strategies and an overall oversight in the sector. It is responsible for management of TVET programmes while promoting access and equity; ensuring the provision of a relevant and quality TVET training and promoting linkages, partnerships and collaborations in support of TVET. The State Department also oversees the operation of five SAGAs namely; Technical Vocational Education and Training Authority (TVETA), Curriculum Development Assessment and Certification Council (CDACC), TVET Funding Board, Kenya Engineering Technology Registration Board (KETREB) and Kenya National Qualification Authority (KNQA).

During the period under review, the State Department was allocated Kshs.20.5 billion for FY 2018/19, Kshs.23.7 billion for FY 2019/20 and Kshs 24.7 billion for FY 2020/21. The actual expenditure was Kshs.16.8 billion for FY 2018/19, Kshs.17.8 billion for FY 2019/20 and Kshs 20.5billion for FY 2020/21 translating into an absorption rate of 82%, 75% and 83% for the FY 2018/19, FY 2019/20 and FY 2020/21 respectively.

During the period under review, the State Department achieved the following: quality audits were carried out in 314 institutions in FY 2018/19, 320 institutions in FY 2019/20 and 370 in FY 2020/21; operationalized section 17 of the TVET Act 2013; 1,178 trainers were registered in FY 2018/19, 1,829 trainers FY 2019/20, and 2,069 in FY 2020/21; developed assessment tools for 4,114 units of competency and 300 mentoring tools for assessing the trainees while on industrial attachment; Kenya National Qualifications Framework (KNQF) developed the KNQF Regulations 2018; developed guidelines for recognition of prior learning; increased enrolment in public TVET institutions from 88,284 in FY2016/17 to 162,071 in FY 2018/19, 217,017 in the FY 2019/20, and 235,607 in the FY 2020/21; and carried out construction works for new TVET institutions across the country; and 268 trainers under STEM in public TVET institutions were trained on the use and maintenance of the newly acquired modern equipment under the GoK/China project in 2019/20.

The main challenges faced by the State Department include: inadequate capitation for the increased enrolment of TVET trainees; inadequate facilities to handle the growing number of TVET trainees enrolled; inadequate funds for provision of specialized training facilities for people with disabilities and the need to provide special diets and assistive devices in tertiary institutions; old and dilapidated facilities; shortage of training staff to handle competency based curriculum; and Covid-19 pandemic outbreak that has negatively affected the training at TVET institutions as a result of restrictions put in place to contain the spread of the Covid-19 virus. The State Department adopted open and distance learning for technical courses at

1064 State Department for Vocational and Technical Training

the TVET institution as a containment measure of COVID-19.

Major outputs in the Medium Term period 2022/23 to 2023/25 include: enhancing access to quality and relevant technical and vocational skills training through registration and licensing TVET Institutions; quality audits in TVET institutions; sensitization of TVET managers and trainers on TVET Act standards and regulations; conducting tracer studies for TVET graduates; increasing enrolment for TVET institutions; full rollout of CBET programme in TVET institutions; enhancing the capacity of TVET institutions in training students with special needs; full operationalization of TVET Management Information System; and enhancing integration of information communication technology in TVET institutions countrywide

PART D. Programme Objectives

Programme	Objective
0505000 Technical Vocational Education and Training	To enhance access, equity, quality and relevance of technical and vocational education and training
0507000 Youth Training and Development	To promote access, equity, quality and relevance of vocational education and training
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the State Department

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0505000 Technical Vocational Education and Training

Outcome: Increased access and quality of TVET

Sub Programme: 0505010 Technical Accreditation and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1064000100 TVET Authority	TVET Institutions registration and licensing	No of TVET Institutions registered and licensed	500	550	600
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	CBET curriculum for TVET Institutions	Number of CBET curricula developed	25	30	35
1064002400 Kenya National Qualification Authority	Qualifications Registration Services	Number of Qualification Registered	1000	1200	1500
1064002800 Kenya Engineering Technology Registration Board	Technical engineers & Technologists Registration Services	Numbers of Technical engineers & Technologists registered	5000	5500	6050

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1064000200 Kisumu Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	7,235	7,450	7,675
1064000300 Kenya Technical Teachers College	Trainer Training Service	Number of Trainers Trained	5,707	5,888	6,050

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1064000400 Technical Training Institutes	Graduates in STEM Courses	Number of graduates in STEM Courses	35,405	42,155	42,155
1064000500 Institutes of Technology	Graduates in STEM Courses	Number of graduates in STEM Courses	14,200	14,300	14,300
1064000600 Eldoret Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	10,202	10,508	10,823
1064000700 Directorate of Technical Education	Technical Trainers for TVCs	Number of TVET trainers recruited	2,000	3,000	2,000
	TVET Trainers Continuous Development	Number of TVET trainers capacity built	600	2,800	3,650
1064000800 County Directors of TVET	TVET Field services	Number of County Directors appointed	10	10	6
1064001100 TVET Funding Board	TVET Funding Board	% operationalization of TVETFB	100%	-	-
1064001600 The Kabete Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	7,704	7,935	8,173
1064001700 Kitale Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	1,255	1,292	1,330
1064001800 Meru Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	8,922	9,190	9,466
1064001900 The Kenya Coast Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	4,569	4,706	4,847
1064002000 Nyeri Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	5,602	5,770	5,943

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1064002100 Sigalagala Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	7,245	7,462	7,686
1064002200 North Eastern Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	1,039	1,070	1,102
1064002300 Gusii Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	6,380	6,572	6,769
1064002700 Nyandarua National Polytechnic	Graduates in STEM Courses	Number of graduates in STEM Courses	1,038	1,069	1,100

Sub Programme: 0505030 Special Needs in Technical and Vocational Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1064001200 Machakos Institute for the Blind	Increased enrollment	Number of trainees enrolled	207	211	233
1064001300 Karen Institute for the Deaf	Increased enrollment	Number of trainees enrolled	1,173	1,191	1,314
1064001400 Sikri Technical Training Institute	Increased enrollment	Number of trainees enrolled	412	418	461
1064001500 Nyangoma Technical Training Institute	Increased enrollment	Number of trainees enrolled	888	905	994

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1064101100 38 GOK-AfDB TTIs PHASE II	Workshop blocks in 12 existing TTIs including the 4 special needs TTIs Equipped Institutions	Number of TTIs constructed under GoK/AfDB project (Phase II) Number of TTIs equipped under GoK/AfDB project (Phase II)	12 33	- -	- -
1064101200 GoK 9 TTIs IN COUNTIES	Garbatulla TVC and Lamu Mpeketoni TVC	% completion of TTIs	100%	-	-
1064101500 GoK 60 TTIs EQUIPPING	Equipped Nyakach TTI	% Completion of equipping	100%	-	-
1064101600 Construction and Equipping of TTIs	Equipped Ugunja TTI, Gichugu TTI, Kieni TTI & Magarini TTI.	%completion of construction & equipping	100%	-	-
1064102700 Kabete TTI	Fully equipped engineering workshop	% completion of construction & equipping	70%	100%	-
1064102800 Kaiboi TTI	Kaiboi TTI Science & Engineering Complex	% Completion of construction	100%	-	-
1064106300 Nyandarua IST	Nyandarua TTI Hospitality Complex Block	% Completion of construction	100%	-	-
1064107100 Machakos Technical Institute for the Blind	Dining hall	% of completion	100%	-	-
1064107500 Eldoret Polytechnic	Engineering Workshop	% Completion of construction	100%	-	-
1064108600 Equipping and Furnishing Completed TTIs	VTCs equipped with modern equipment	Number of VTCs equipped with Modern equipment	5	5	5

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1064108700 Construction of Thirty New TTIs	TVCs in 30 Constituencies	% level of completion of construction in 30 TVCs phase IV	80%	100%	-
1064108800 East Africa Skills Transformation and Regional Integration	Regional Centers of Excellence in Marine, Building & Textile Technology	% Completion of National Polytechnics to become Regional Centers of Excellence	50%	100%	-
1064109300 TVET Infrastructure Support	6 TTIs (Kitui Rural, Kitui Central, Butula, Bunyole, Kitutu Masaba, Emululu, Kieni, Mathare, Sirati)	% completion of 6 TTIs	30%	70%	100%
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	Centers of Excellence in Nairobi on Industrial & Automotive Mechatronics, and, Automotive Body Building	% of completion of Centers of Excellence in Nairobi	70%	100%	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	Fully Equipped TTIs	% completion	50%	70%	100%
	CDACC Research Center	% completion	40%	80%	100%
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	Centers of Excellence in Lake Victoria Economic Block on Building Construction, Civil Engineering, Energy & Plumbing, Automotive Repair, and, ICT & E-Learning	% completion of Centers of Excellence in Lake Victoria Economic Block	80%	100%	-
1064109900 Public Participation Projects	Infrastructure support in 3 TTI's (Ikanga, Eburnagwe and Bushiangala)	% completion of TTIs	100%	-	-
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	TVET Wings to fly Enrollment	Number of trainees enrolled under the TVET Wings to fly	201	201	202

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0507000 Youth Training and Development

Outcome: Increased access and quality of Vocational Education and Training

Sub Programme: 0507010 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1064000900 Vocational Education and Training; Policy Partnerships & Research	CBET implementation in VTCs	Number of Counties sensitized on CBET roll out in VTCs	47	47	47

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1064002500 Headquarters Administrative Services	Human Resource Services	% staff appraised	100%	100%	100%
	Financial Services	Number of Quarterly Expenditure Analysis Reports Produced	4	4	4
1064002600 Central Planning and Project Monitoring Unit	Planning M&E Services	Number of M&E reports produced	4	4	4

Vote 1064 State Department for Vocational and Technical Training

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0505010 Technical Accreditation and Quality Assurance	951,500,000	1,046,500,000	1,089,441,200	1,252,825,566
0505020 Technical Trainers and Instructor Services	17,764,564,706	17,593,641,625	18,461,650,385	19,896,803,057
0505030 Special Needs in Technical and Vocational Education	160,451,052	220,000,000	233,024,000	258,819,756
0505040 Infrastructure Development and Expansion	3,988,436,000	5,829,822,807	4,090,422,807	3,047,422,807
0505000 Technical Vocational Education and Training	22,864,951,758	24,689,964,432	23,874,538,392	24,455,871,186
0507010 Revitalization of Youth Polytechnics	58,014,916	44,855,043	45,350,873	46,424,751
0507000 Youth Training and Development	58,014,916	44,855,043	45,350,873	46,424,751
0508010 Headquarters Administrative Services	130,162,799	195,503,332	191,853,542	194,336,870
0508000 General Administration, Planning and Support Services	130,162,799	195,503,332	191,853,542	194,336,870
Total Expenditure for Vote 1064 State Department for Vocational and Technical Training	23,053,129,473	24,930,322,807	24,111,742,807	24,696,632,807

1064 State Department for Vocational and Technical Training

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,044,672,138	19,100,500,000	20,021,320,000	21,649,210,000
2100000 Compensation to Employees	6,592,059,708	6,833,000,000	7,042,920,000	7,248,840,000
2200000 Use of Goods and Services	93,824,564	183,483,521	189,816,189	196,720,305
2600000 Current Transfers to Govt. Agencies	12,354,947,410	12,070,000,000	12,784,000,000	14,199,000,000
2700000 Social Benefits	1,087,480	10,509,230	1,166,553	1,173,349
3100000 Non Financial Assets	2,752,976	3,507,249	3,417,258	3,476,346
Capital Expenditure	4,008,457,335	5,829,822,807	4,090,422,807	3,047,422,807
2100000 Compensation to Employees	-	9,456,370	9,456,370	9,456,370
2200000 Use of Goods and Services	1,549,302,835	2,820,466,437	2,899,866,437	2,849,866,437
2600000 Capital Transfers to Govt. Agencies	1,477,936,000	1,846,800,000	818,000,000	120,000,000
3100000 Non Financial Assets	981,218,500	1,153,100,000	363,100,000	68,100,000
Total Expenditure	23,053,129,473	24,930,322,807	24,111,742,807	24,696,632,807

1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0505010 Technical Accreditation and Quality Assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	951,500,000	1,046,500,000	1,089,441,200	1,252,825,566
2600000 Current Transfers to Govt. Agencies	951,500,000	1,046,500,000	1,089,441,200	1,252,825,566
Total Expenditure	951,500,000	1,046,500,000	1,089,441,200	1,252,825,566

0505020 Technical Trainers and Instructor Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,764,564,706	17,593,641,625	18,461,650,385	19,896,803,057
2100000 Compensation to Employees	6,501,699,898	6,722,747,231	6,927,746,317	7,131,710,805
2200000 Use of Goods and Services	19,868,450	67,394,394	72,369,268	77,737,574
2600000 Current Transfers to Govt. Agencies	11,242,996,358	10,803,500,000	11,461,534,800	12,687,354,678
Total Expenditure	17,764,564,706	17,593,641,625	18,461,650,385	19,896,803,057

0505030 Special Needs in Technical and Vocational Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	160,451,052	220,000,000	233,024,000	258,819,756
2600000 Current Transfers to Govt. Agencies	160,451,052	220,000,000	233,024,000	258,819,756
Total Expenditure	160,451,052	220,000,000	233,024,000	258,819,756

0505040 Infrastructure Development and Expansion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	3,988,436,000	5,829,822,807	4,090,422,807	3,047,422,807
2100000 Compensation to Employees	-	9,456,370	9,456,370	9,456,370
2200000 Use of Goods and Services	1,537,500,000	2,820,466,437	2,899,866,437	2,849,866,437
2600000 Capital Transfers to Govt. Agencies	1,477,936,000	1,846,800,000	818,000,000	120,000,000
3100000 Non Financial Assets	973,000,000	1,153,100,000	363,100,000	68,100,000

1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0505040 Infrastructure Development and Expansion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	3,988,436,000	5,829,822,807	4,090,422,807	3,047,422,807

0505000 Technical Vocational Education and Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	18,876,515,758	18,860,141,625	19,784,115,585	21,408,448,379
2100000 Compensation to Employees	6,501,699,898	6,722,747,231	6,927,746,317	7,131,710,805
2200000 Use of Goods and Services	19,868,450	67,394,394	72,369,268	77,737,574
2600000 Current Transfers to Govt. Agencies	12,354,947,410	12,070,000,000	12,784,000,000	14,199,000,000
Capital Expenditure	3,988,436,000	5,829,822,807	4,090,422,807	3,047,422,807
2100000 Compensation to Employees	-	9,456,370	9,456,370	9,456,370
2200000 Use of Goods and Services	1,537,500,000	2,820,466,437	2,899,866,437	2,849,866,437
2600000 Capital Transfers to Govt. Agencies	1,477,936,000	1,846,800,000	818,000,000	120,000,000
3100000 Non Financial Assets	973,000,000	1,153,100,000	363,100,000	68,100,000
Total Expenditure	22,864,951,758	24,689,964,432	23,874,538,392	24,455,871,186

0507010 Revitalization of Youth Polytechnics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,993,581	44,855,043	45,350,873	46,424,751
2100000 Compensation to Employees	26,011,986	26,461,448	26,919,123	27,385,156
2200000 Use of Goods and Services	11,943,112	18,255,112	18,283,267	18,881,112
3100000 Non Financial Assets	38,483	138,483	148,483	158,483
Capital Expenditure	20,021,335	-	-	-
2200000 Use of Goods and Services	11,802,835	-	-	-
3100000 Non Financial Assets	8,218,500	-	-	-
Total Expenditure	58,014,916	44,855,043	45,350,873	46,424,751

0507000 Youth Training and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025

1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0507000 Youth Training and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,993,581	44,855,043	45,350,873	46,424,751
2100000 Compensation to Employees	26,011,986	26,461,448	26,919,123	27,385,156
2200000 Use of Goods and Services	11,943,112	18,255,112	18,283,267	18,881,112
3100000 Non Financial Assets	38,483	138,483	148,483	158,483
Capital Expenditure	20,021,335	-	-	-
2200000 Use of Goods and Services	11,802,835	-	-	-
3100000 Non Financial Assets	8,218,500	-	-	-
Total Expenditure	58,014,916	44,855,043	45,350,873	46,424,751

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	130,162,799	195,503,332	191,853,542	194,336,870
2100000 Compensation to Employees	64,347,824	83,791,321	88,254,560	89,744,039
2200000 Use of Goods and Services	62,013,002	97,834,015	99,163,654	100,101,619
2700000 Social Benefits	1,087,480	10,509,230	1,166,553	1,173,349
3100000 Non Financial Assets	2,714,493	3,368,766	3,268,775	3,317,863
Total Expenditure	130,162,799	195,503,332	191,853,542	194,336,870

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	130,162,799	195,503,332	191,853,542	194,336,870
2100000 Compensation to Employees	64,347,824	83,791,321	88,254,560	89,744,039
2200000 Use of Goods and Services	62,013,002	97,834,015	99,163,654	100,101,619
2700000 Social Benefits	1,087,480	10,509,230	1,166,553	1,173,349
3100000 Non Financial Assets	2,714,493	3,368,766	3,268,775	3,317,863
Total Expenditure	130,162,799	195,503,332	191,853,542	194,336,870

1065 State Department for University Education

PART A. Vision

A globally competitive education, training and innovation system for sustainable development.

PART B. Mission

To provide, promote and coordinate the delivery of quality education, training and research and enhance the integration of science, technology and innovation into national production systems for sustainable development.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department for University Education includes: policy development on university education; university education management; coordination, formulation and implementation of the technology and innovation policy; management of research science and technology; and research authorization, coordination, inventory and dissemination.

The State Department was allocated Ksh.111.9 billion, Ksh.123.6 billion and Ksh.92.2 billion in FY 2018/19, FY 2019/20 and FY 2020/21, respectively. The actual expenditure was Ksh.101.8 billion, Ksh.103.1 billion and Ksh.82.7 billion for FY 2018/19, FY 2019/20 and FY 2020/21, respectively. The actual budget absorption in FY 2018/19 was 91%, 83% in FY 2019/20 and 90% in FY 2020/21. The average absorption rate was at 88% for recurrent expenditure and 92% for development expenditure for the Medium Term period.

The State Department achievements during the period under review include: increase in student gross enrollment in both public and private universities from 542,005 in FY 2018/19 to 547,133 in FY 2019/20 and 566,042 in FY 2020/21; the number of undergraduate students receiving loans in university increased from 233,444 in FY 2018/19 to 243,084 in FY 2019/20, and decreased to 229,727 in FY 2020/21 as a result of budget rationalization; twenty-five ODEL campuses were accredited and three constituent colleges were inspected to monitor progress towards award of charter; ninety six capital projects are ongoing in different universities which are expected to improve access to science and technology, ICT, lecture halls and administration facilities; and implementation of four components under Higher Education, Science and Technology (HEST) Project, which includes: Supply of Engineering and Applied Science Training and Research Equipment, training University Management and Council members on governance and strategic management and; construction of Phase I of Wangari Maathai Institute of Environment and Peace Studies. In FY 2019/20, a total of 384 priority research projects were Government funded, while 82 were co-funded bilateral research projects; a molecular laboratory was established up to 98 percent completion rate; establishment of Centers of Excellence in three public universities aimed at enhancing staff skills on training and research on postgraduate programmes which surpassed its target on training due to the attractiveness of the programme. In addition, Kenya Advanced Institute of Science and Technology (KAIST) was established to provide high-quality education in Science and Technology.

Key challenges experienced by the State Department include: inadequate financial resources; non alignment of students increased enrollment in public universities to the budgetary provision for tuition, loans, bursaries, research grants, infrastructural facilities, personnel emolument and compensation. Consequently, there is huge accumulated pending bills and un-remitted statutory deductions amounting to Kshs. 62 billion; Collective Bargaining Agreement (CBA) demands, unrest and under-funding of the same that often leads to closure

1065 State Department for University Education

of universities; under-funding of capital projects with huge demands leading to default of payments hence penalties, stoppage, slowed completion rate and stalling of projects. The State Department is now prioritizing resources towards projects which are nearing completion

The State Department was allocated Ksh. 109.9 billion, Ksh.115.4 billion and Ksh. 126.6 billion in FY 2022/23, FY 2023/24 and FY 2024/25 respectively. The funds will be applied for the realization of the following key outputs; finance forecasted growth in student enrollment from 592,376 in FY 2022/23 to 605,999 in FY 2023/24 and to 619,935 in FY 2024/25; provide Government student tuition fees for student placed in both public and private universities; management and oversight role of Semi-Autonomous Government Agencies and universities programmes and projects; provide support of loans and bursaries to undergraduate, TVET and postgraduate students; support research, ACE II project, continued construction of ongoing and new projects, completion of KAIST project; prepare the Budget and Medium Term Plan IV; develop emerging policies geared towards sustainable financing of university education; and facilitate payment of pending bills and employee compensation.

PART D. Programme Objectives

Programme	Objective
0504000 University Education	To promote access and equity; quality and relevance through advancement of knowledge in university education.
0506000 Research, Science, Technology and Innovation	To formulate, review and implement programmes for the development and harnessing of Research, Science, Technology and Innovation.
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services to the State Department of University Education and Research.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0504000 University Education

Outcome: Increased access to university education

Sub Programme: 0504010 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1065000400 Technical University of Kenya	Students enrolled	No. of students enrolled in the university	14,116	16,215	18,285
1065000500 Technical University of Mombasa	Students enrolled	No. of students enrolled in the university	12,686	14,625	16,425
1065000600 University of Nairobi	Students enrolled	No. of students enrolled in the university	43,864	52,153	60,128
1065000700 Kenyatta University	Students enrolled	No. of students enrolled in the university	41,276	46,221	51,112
1065000800 Egerton University	Students enrolled	No. of students enrolled in the university	22,595	25,233	283,20
1065000900 Jomo Kenyatta University of Agriculture and Technology	Students enrolled	No. of students enrolled in the university	35,037	40,444	45,260
1065001000 Maseno University	Students enrolled	No. of students enrolled in the university	23,266	26,858	29,456
1065001100 Moi University	Students enrolled	No. of students enrolled in the university	34,088	39,232	44,343

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1065001200 Masinde Muliro University	Students enrolled	No. of students enrolled in the university	13,889	19,425	24,536
1065001800 South Eastern Kenya University	Students enrolled	No. of students enrolled in the university	8,490	9,220	10,236
1065001900 Pwani University	Students enrolled	No. of students enrolled in the university	8,870	1,020	2,563
1065002000 The Chuka University	Students enrolled	No. of students enrolled in the university	21,732	25,120	29,564
1065002100 Kisii University	Students enrolled	No. of students enrolled in the university	17,405	19,223	21,589
1065002200 Laikipia University of Technology	Students enrolled	No. of students enrolled in the university	9,975	11,212	13,287
1065002300 Dedan Kimathi University of Technology	Students enrolled	No. of students enrolled in the university	10,768	12111	14,520
1065002400 Meru University of Science and Technology	Students enrolled	No. of students enrolled in the university	8,941	9,920	10,258
1065002500 Multimedia University of Kenya	Students enrolled	No. of students enrolled in the university	9,101	10,122	11,254
1065002600 Maasai Mara University	Students enrolled	No. of students enrolled in the university	11,082	13,120	15,26
1065002700 University of Kabianga	Students enrolled	No. of students enrolled in the university	11,396	13,825	15,258
1065002800 University of Eldoret	Students enrolled	No. of students enrolled in the university	12,182	14,120	16,578

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1065002900 Karatina University	Students enrolled	No. of students enrolled in the university	7,815	8,820	9,754
1065003000 Jaramogi Oginga Odinga University of Science and Technology	Students enrolled	No. of students enrolled in the university	7,638	8,890	9,658
1065004000 GoK Sponsorship to Students in Private Universities	Students enrolled	No. of students enrolled in the university	85,490	100,255	120,587
1065004100 Tharaka University College	Students enrolled	No. of students enrolled in the university	1,747	2,020	3,697
1065100300 Technical University of Kenya	Administration and Tuition Block	Completion Rate	48%	70%	100%
1065100400 University of Nairobi	Evidence for Population Dynamics	Completion Rate	20%	100%	-
1065100500 Murang'a University College	Hostel Block Phase I & II	Completion Rate	100%	-	-
	Hostel Block Phase III		100%	-	-
1065100800 Jomo Kenyatta University of Agriculture and Techno	College of Engineering - Tuition Block	Completion Rate	50%	55%	100%
	New Administration Block		60%	65%	100%
1065100900 Maseno University	College Tuition & Admin Block	Completion Rate	100%	55%	100%
	Student Hostel (Phase II)		35%	-	-
1065101000 Moi University	Library at Annex.	Completion Rate	60%	100%	-
	School of Public Health		100%	-	-
1065101100 Masinde Muliro University	Engineering and TVET Complex	Completion Rate	10%	15%	50%
	Butula Center		100%	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1065101200 Koitalel Arap Samoei University College	Administration block and Lecture theatre	Completion Rate	20%	30%	40%
1065101300 Gatundu University College	Administration block and Lecture theatre	Completion Rate	20%	25%	47%
1065101400 Bomet University College	Administration block and Lecture theatre	Completion Rate	60%	75%	85%
1065101500 Tom Mboya University College	Administration block and Lecture theatre	Completion Rate	32%	40%	50%
1065101600 Alupe University College	Administration block and Lecture theatre	Completion Rate	55%	65%	80%
1065101700 Kaimosi University College	Administration block and Lecture theatre	Completion Rate	100%	-	-
	Ultra-Modern library		20%	30%	40%
	Perimeter wall		-	10%	30%
1065101800 Kibabii University College	Students' Centre	Completion Rate	100%	-	-
	Games/ Sports Field		100%	-	-
	Laboratory equipment		80%	100%	-
1065101900 South Eastern Kenya University	Humanities and Social Sciences Lecture halls	Completion Rate	100%	-	-
1065102000 Pwani University	School of Humanities & Social Sciences Building	Completion Rate	100%	-	55%
	School of Agriculture & Agribusiness		25%	48%	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1065102100 The Chuka University	Men's Hostel	Completion Rate	60%	67%	75%
1065102200 Kisii University	ICT Center	Completion Rate	100%	-	-
	Hostels		100%	-	-
	Lecture Theatres		100%	-	-
1065102300 Laikipia University of Technology	Tuition Block	Completion Rate	100%	100%	-
	Science Laboratories		82%	-	-
1065102400 Meru University of Science and Technology	Engineering Complex	Completion Rate	100%	-	-
	Sports fields		45%	60%	100%
	Nursing & Public Health Building		20%	40%	50%
1065102500 Multimedia University of Kenya	Library	Completion Rate	100%	-	-
1065102700 University of Kabianga	Lecture Halls Phase III	Completion Rate	37%	45%	50%
	Library		50%	62%	75%
1065102800 University of Eldoret	Education Complex	Completion Rate	70%	80%	100%
1065102900 Karatina University	Library - Phase 1	Completion Rate	80%	100%	-
1065103000 Jaramogi Oginga Odinga University of Science and Technology	Ultra-Modern Library	Completion Rate	100%	-	-
	Tuition Block		56%	75%	100%
	Research Centre		60%	80%	100%
	Administration Block		56%	70%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1065103100 Machakos University College	Tuition Block	Completion Rate	75%	80%	100%
1065103200 Embu University College	Tuition Block	Completion Rate	50%	60%	75%
1065103300 Rongo University College	Tuition Block	Completion Rate	80%	100%	-
	Library		50%	60%	75%
1065103400 Co-operative University College of Kenya	Library	Completion Rate	50%	57%	62%
1065103500 Garissa University College	Students Hostel	Completion Rate	60%	-	-
1065103600 Kirinyaga University College	Tuition Complex	Completion Rate	60%	70%	90%
	Multi-purpose Lecture Theatre		80%	100%	-
1065103700 Dedan Kimathi University of Technology	Academic Block	Completion Rate	70%	80%	100%
	Resource Center III (Library & Offices)		100%	-	-
	University Main Lecture Theatre		100%	-	-
1065103800 Taita Taveta University College	Fenced Taveta Plot & Office block	Completion Rate	100%	-	-
	Mines Lab		35%	45%	55%
1065103900 Science and Technology Programme Activities	Science and Tech. Parks Initiative	Completion Rate	35%	40%	52%
	Physical Science Lab Phase I		36%	41%	54%
	National Sci,Tech. & Innovation Indicators Observatory		60%	75%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1065104100 Commission for University Education	KAIST at Konza Technopolis	Completion Rate	37%	45%	65%
	Centres of Excellence		100%	-	-
1065104200 Tharaka University College	Administration Block	Completion Rate	40%	60%	90%
	Tuition Block		20%	30%	40%
	Library		40%	60%	90%
1065104400 Mariene Research Institute	Administration & Lecture Theatre	Completion Rate	30%	60%	90%
	Equipping of Science Laboratories		15%	20%	30%
	Modern Library		30%	50%	90%
1065104600 Turkana University College	Tuition Block	Completion Rate	20%	30%	50%

Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1065001400 Commission for Universities Education	Inspection of university campuses / ODEL centres.	No. of university Campuses and ODEL centers evaluated/ inspected for Online and blended learning	15	20	25
	Accreditation Services for academic programs and institutions	% of institutions and Programs evaluated for accreditation	100%	100%	100%

Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1065000200 The Kenya Universities and Colleges Central Placement Services	Student Placement services	No. of students placed to universities	143,902	152,536	161,688
		No. of students placed in TVET institutions	165,777	182,354	193,295
		No. of secondary schools guided on Career choices	1,200	1,400	1,600
1065001300 Directorate of Higher Education	Policies for university education	No. of policies formulated	3	2	1
1065001500 Higher Education Loans Board (HELB)	Student financing services	No. of undergraduate students awarded loans	287,158	344,589	413,507
		No. of post graduate students awarded loans	3,062	3,522	4,050
		No. of TVET students awarded loans	96,328	115,593	138,712
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Beneficiaries of bursaries and scholarships	No. of students receiving Heroes bursaries	64,679	74,479	80,254
		No. of students awarded bursaries	37,125	37,125	37,125
1065003800 University Funding Board	Student financing services	No. of Government sponsored students in Public Universities	356,600	392,260	431,486
		No. of Government sponsored students in Private Universities financed	90,527	99,579	109,537
1065004200 African Institute for Capacity & Development	Capacity build Universities to exploit Technology and Innovation	No. of Universities engaged in Technology and Innovation capacity building	10	10	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0506000 Research, Science, Technology and Innovation

Outcome: Enhanced integration of Research, Science, Technology and Innovation in Socio-economic development

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1065003200 Biosafety Appeals Board	Adjudication and Resolution of Appeals	No. of public awareness BSAB on thematic areas	4	4	4
		% of disputes resolved	100%	100%	100%
1065003300 National Research Fund	Research Funding Services	No. of bilateral research projects supported	55	55	55
		No. of multidisciplinary Research projects	100	100	100
1065003600 Department of Research Development	Strategic International Collaborations and Linkages	No. of Collaborations and Linkages established	2	2	2
1065004300 National Biosafety Authority	Surveillance on GMOs	No. of counties covered	32	35	40
	GMO Risks assessment	% of GMO applications risks assessed	100%	100%	100%
1065103900 Science and Technology Programme Activities	Science and Technology Parks Initiative	Completion rate	35%	40%	52%
	Physical Science Lab Phase I		36%	41%	54%
	National Sci,Tech. & Innovation Indicators Observatory		60%	75%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0506020 Knowledge and Innovation Development and Commercialization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1065003400 Kenya National Innovation Agency (KENIA)	Incubation, Technology Transfer, and commercialization	No. of innovations Commercialized	30	60	100
	Capacity building	No. of Incubation, Technology Transfer and commercialization centers operationalized	6	10	15
		No. of innovators trained to commercialize	400	500	600

Sub Programme: 0506030 Science and Technology Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1065000300 National Commission for Science Technology and Innovation	Accreditation and licensing Services	No. of Research Institutions registered/ accredited	7	8	8
		No. of research studies licensed	6,500	7,000	7,500

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1065003500 Central Planning and Project Monitoring Unit	Planning, M & E Services	No. of quarterly monitoring and evaluation reports	4	4	4
1065003700 Headquarters Administrative Services	Administrative and Financial Services	% of Public Financial Management compliance	100%	100%	100%
		No. of Quarterly and annual financial reports	5	5	5
		No. of approved budget	1	1	1
		No. of staff trained	126	132	160
		No. of ICT equipment issued to staff	80	80	50
		No. of new offices	20	-	-

Vote 1065 State Department for University Education

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0504010 University Education	86,950,723,907	91,042,407,149	95,944,578,332	106,326,488,131
0504020 Quality Assurance and Standards	393,050,487	285,050,487	301,355,536	319,291,089
0504030 Higher Education Support Services	17,107,289,078	17,119,297,267	17,402,311,122	17,969,402,488
0504000 University Education	104,451,063,472	108,446,754,903	113,648,244,990	124,615,181,708
0506010 Research Management and Development	675,046,159	678,407,645	839,757,617	913,924,677
0506020 Knowledge and Innovation Development and Commercialization	87,875,963	97,875,963	101,163,559	104,779,915
0506030 Science and Technology Development and Promotion	276,973,804	269,841,804	285,125,984	307,438,583
0506000 Research, Science, Technology and Innovation	1,039,895,926	1,046,125,412	1,226,047,160	1,326,143,175
0508010 Headquarters Administrative Services	226,355,865	345,115,013	563,903,178	641,870,445
0508000 General Administration, Planning and Support Services	226,355,865	345,115,013	563,903,178	641,870,445
Total Expenditure for Vote 1065 State Department for University Education	105,717,315,263	109,837,995,328	115,438,195,328	126,583,195,328

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	101,364,715,263	102,857,278,998	107,805,478,998	117,231,478,998
2100000 Compensation to Employees	241,600,000	250,000,000	262,000,000	268,000,000
2200000 Use of Goods and Services	157,813,063	263,734,696	501,201,087	587,485,984
2600000 Current Transfers to Govt. Agencies	85,564,544,086	86,905,478,998	91,353,478,998	100,201,478,998
2700000 Social Benefits	2,650,000	16,450,000	2,900,000	3,100,000
3100000 Non Financial Assets	2,457,652	10,615,304	40,241,763	50,629,116
4100000 Financial Assets	15,395,650,462	15,411,000,000	15,645,657,150	16,120,784,900
Capital Expenditure	4,352,600,000	6,980,716,330	7,632,716,330	9,351,716,330
2600000 Capital Transfers to Govt. Agencies	3,602,600,000	5,480,716,330	6,577,716,330	7,351,716,330
3100000 Non Financial Assets	750,000,000	1,500,000,000	1,055,000,000	2,000,000,000
Total Expenditure	105,717,315,263	109,837,995,328	115,438,195,328	126,583,195,328

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0504010 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	82,638,123,907	84,116,690,819	88,453,762,002	97,124,771,801
2600000 Current Transfers to Govt. Agencies	82,638,123,907	84,116,690,819	88,453,762,002	97,124,771,801
Capital Expenditure	4,312,600,000	6,925,716,330	7,490,816,330	9,201,716,330
2600000 Capital Transfers to Govt. Agencies	3,562,600,000	5,425,716,330	6,435,816,330	7,201,716,330
3100000 Non Financial Assets	750,000,000	1,500,000,000	1,055,000,000	2,000,000,000
Total Expenditure	86,950,723,907	91,042,407,149	95,944,578,332	106,326,488,131

0504020 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	393,050,487	285,050,487	301,355,536	319,291,089
2600000 Current Transfers to Govt. Agencies	393,050,487	285,050,487	301,355,536	319,291,089
Total Expenditure	393,050,487	285,050,487	301,355,536	319,291,089

0504030 Higher Education Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,107,289,078	17,119,297,267	17,402,311,122	17,969,402,488
2100000 Compensation to Employees	38,919,150	55,936,634	61,117,024	63,485,399
2200000 Use of Goods and Services	17,562,464	19,978,631	41,096,746	51,309,466
2600000 Current Transfers to Govt. Agencies	1,655,082,002	1,632,082,002	1,653,640,202	1,732,322,723
3100000 Non Financial Assets	75,000	300,000	800,000	1,500,000
4100000 Financial Assets	15,395,650,462	15,411,000,000	15,645,657,150	16,120,784,900
Total Expenditure	17,107,289,078	17,119,297,267	17,402,311,122	17,969,402,488

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.

1065 State Department for University Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	100,138,463,472	101,521,038,573	106,157,428,660	115,413,465,378
2100000 Compensation to Employees	38,919,150	55,936,634	61,117,024	63,485,399
2200000 Use of Goods and Services	17,562,464	19,978,631	41,096,746	51,309,466
2600000 Current Transfers to Govt. Agencies	84,686,256,396	86,033,823,308	90,408,757,740	99,176,385,613
3100000 Non Financial Assets	75,000	300,000	800,000	1,500,000
4100000 Financial Assets	15,395,650,462	15,411,000,000	15,645,657,150	16,120,784,900
Capital Expenditure	4,312,600,000	6,925,716,330	7,490,816,330	9,201,716,330
2600000 Capital Transfers to Govt. Agencies	3,562,600,000	5,425,716,330	6,435,816,330	7,201,716,330
3100000 Non Financial Assets	750,000,000	1,500,000,000	1,055,000,000	2,000,000,000
Total Expenditure	104,451,063,472	108,446,754,903	113,648,244,990	124,615,181,708

0506010 Research Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	635,046,159	623,407,645	697,857,617	763,924,677
2100000 Compensation to Employees	76,676,888	76,471,336	84,896,887	85,880,787
2200000 Use of Goods and Services	44,931,348	42,998,386	54,529,015	65,169,003
2600000 Current Transfers to Govt. Agencies	513,437,923	503,937,923	558,431,715	612,874,887
Capital Expenditure	40,000,000	55,000,000	141,900,000	150,000,000
2600000 Capital Transfers to Govt. Agencies	40,000,000	55,000,000	141,900,000	150,000,000
Total Expenditure	675,046,159	678,407,645	839,757,617	913,924,677

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	87,875,963	97,875,963	101,163,559	104,779,915
2600000 Current Transfers to Govt. Agencies	87,875,963	97,875,963	101,163,559	104,779,915
Total Expenditure	87,875,963	97,875,963	101,163,559	104,779,915

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0506030 Science and Technology Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	276,973,804	269,841,804	285,125,984	307,438,583
2600000 Current Transfers to Govt. Agencies	276,973,804	269,841,804	285,125,984	307,438,583
Total Expenditure	276,973,804	269,841,804	285,125,984	307,438,583

0506000 Research, Science, Technology and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	999,895,926	991,125,412	1,084,147,160	1,176,143,175
2100000 Compensation to Employees	76,676,888	76,471,336	84,896,887	85,880,787
2200000 Use of Goods and Services	44,931,348	42,998,386	54,529,015	65,169,003
2600000 Current Transfers to Govt. Agencies	878,287,690	871,655,690	944,721,258	1,025,093,385
Capital Expenditure	40,000,000	55,000,000	141,900,000	150,000,000
2600000 Capital Transfers to Govt. Agencies	40,000,000	55,000,000	141,900,000	150,000,000
Total Expenditure	1,039,895,926	1,046,125,412	1,226,047,160	1,326,143,175

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	226,355,865	345,115,013	563,903,178	641,870,445
2100000 Compensation to Employees	126,003,962	117,592,030	115,986,089	118,633,814
2200000 Use of Goods and Services	95,319,251	200,757,679	405,575,326	471,007,515
2700000 Social Benefits	2,650,000	16,450,000	2,900,000	3,100,000
3100000 Non Financial Assets	2,382,652	10,315,304	39,441,763	49,129,116
Total Expenditure	226,355,865	345,115,013	563,903,178	641,870,445

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.

1065 State Department for University Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	226,355,865	345,115,013	563,903,178	641,870,445
2100000 Compensation to Employees	126,003,962	117,592,030	115,986,089	118,633,814
2200000 Use of Goods and Services	95,319,251	200,757,679	405,575,326	471,007,515
2700000 Social Benefits	2,650,000	16,450,000	2,900,000	3,100,000
3100000 Non Financial Assets	2,382,652	10,315,304	39,441,763	49,129,116
Total Expenditure	226,355,865	345,115,013	563,903,178	641,870,445

1066 State Department for Early Learning & Basic Education

PART A. Vision

A globally competitive quality education, training and research for Kenya's sustainable development.

PART B. Mission

To provide, promote and co-ordinate quality education, training and research for empowerment of individuals to become caring, competent and responsible citizens who value education as a lifelong process.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Early Learning and Basic Education is mandated to undertake: basic (early childhood, primary and secondary) education policy management; primary and secondary education institutions management; school administration and programmes; registration of basic education and training institutions; administration of early childhood and pre-primary education, standards and norms; management of education standards; management of national examinations and certification; curriculum development; quality assurance in education; special needs education management; representation of Kenya in UNESCO; teacher education and management; and adult education management.

The total budgetary allocation to the State Department was KShs.98.2 billion in 2018/19, KShs.94.3 billion in 2019/20 and KShs.95.6 billion in FY2020/21. The State Department spent Kshs.95.4 billion in FY 2018/19, Kshs 87.5 billion in FY 2019/20 and Kshs.92.76 billion in FY 2020/21 indicating an absorption rate of 97%, 93% and 95% respectively. The relatively low absorption rate for FY 2020/21 was as result of Covid-19 pandemic which affected most learning related activities in schools and teacher training colleges.

During the review period, enrollment in public primary schools reduced from 8,959,719 in FY 2018/19 to 8,488,274 in FY 2019/20 and then increased to 8,592,810 in FY 2020/21. Out of these a total of 126,804 in FY 2018/19, another 84,786 in FY 2019/20 and 83,146 in FY 2020/21 were enrolled in nomadic regions and ASAL areas. Enrollment of learners with special needs was 121,392 in FY 2018/19, 134,466 in FY 2019/20 and 136,313 in FY 2020/21. The number of graduates from Primary Teacher Training Colleges (PTTCs) was 34,579 during the period with an enrollment of 1068 in FY 2020/21. The low enrollment is attributed to the piloting of teacher trainees under the new system of diploma in only six of the PTTCs from the 32 PTTCs. In order to support primary school education, a total of 420 new classrooms were constructed in public primary schools and another 535 were rehabilitated. A total of 155 new classrooms were constructed and 112 rehabilitated in FY 2019/20; 797 infrastructure facilities in public primary schools were constructed/rehabilitated of which 211 were done in FY 2019/20; 732 infrastructure constructed/ rehabilitated in public primary schools; and a total of 360,000 desks were procured in FY 2020/21 to public primary schools across the country.

Enrollment in public secondary schools increased from 2,970,863 in FY 2018/19 to 3,045,227 in FY 2019/20 and finally to 3,289,885 in FY 2020/21. This includes learners with special needs enrolled in secondary schools who increased from 4,935 in FY 2018/19 to 5,488 in FY 2019/20 and finally to 14,153 in FY 2020/21. In order to support secondary school education, a total of 4,480 new classrooms and 619 new laboratories were constructed in public secondary schools; 342 new classrooms and 74 new laboratories were constructed in the FY

1066 State Department for Early Learning & Basic Education

2019/20; 905 new classrooms and 347 new laboratories were constructed in FY 2020/21; 262,757 desks and chairs were procured to public secondary schools across the country in FY 2020/2021; 17,468 education managers were trained on governance and ICT integration in education management; and 2040 computers were procured in FY 2020/21 to 200 secondary schools across the country. In addition, enrollment in Diploma Teachers Colleges was 2,230 and 2320 in FY 2019/20 and FY 2020/21 respectively.

Emergence of Covid-19 pandemic at the beginning of 2020 posed new challenges in delivery of learning outcomes. The government closed all learning institutions in the country from 16th March, 2020 in order to curb the spread of Covid-19 among the learners and more so to the larger population. The closure not only disrupted learning to date, but also saw a shift of resources to Covid-19 emergency programs during the last quarter of FY 2019/20. Before the onset of Covid-19 pandemic, learning institutions have been faced with inadequate resources including financial, human resources including teaching staff, and infrastructure required to deliver learning outcomes to the desired level. Learning environment has also been an impediment to curricula delivery due to inadequate WASH facilities, drug and substance abuse among the learners.

In the Medium Term period 2022/23 – 2024/25, the State Department will prioritize programmes and projects that will facilitate safe learning during the post Covid-19 period. The programmes and projects involve providing support towards realization of Universal Primary Education and enhanced access to quality and equitable Secondary School Education. In order to realize the set policy objectives, the government will continue supporting Free Primary Education and Free Day Secondary Education to all learners in public schools and ensuring there is sufficient infrastructure in all public primary and secondary schools. The State Department will provide instructional materials and operational subsidy for all students in public primary and secondary schools, enhance the safety of learners by implementing provided health protocols, strengthen learner protection systems within schools and monitoring compliance with safety standards to ensure hygiene practices in schools. The State Department will also expand single streamed secondary schools in high potential areas to a minimum of three streams; establish additional secondary schools in existing urban primary school sites with dense catchment; construct additional classrooms, libraries, WASH facilities and science laboratories in existing schools; construct tuition blocks in Extra County boarding secondary schools to accommodate day scholars. The State Department will fully operationalize NEMIS to ensure efficient production and use of education statistics for effective monitoring and evaluation education policies, programs, projects and activities.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0501000 Primary Education	To enhance access, quality, equity and relevance of primary education.

1066 State Department for Early Learning & Basic Education

Programme	Objective
0502000 Secondary Education	To enhance access, quality, equity and relevance of secondary education.
0503000 Quality Assurance and Standards	To develop, maintain and enhance education quality standards.
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0501000 Primary Education

Outcome: Improved access, equity, quality and relevance in basic education

Sub Programme: 0501010 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066001500 Directorate of Basic Education	Public primary school enrollment	Number of learners in public primary schools	8,800,000	8,900,000	8,000,000
		Number of learners in LCB primary schools supported with capitation	111,000	112,000	113,000
1066100100 School Infrastructure in North Nyamira/ Borabu	Infrastructure and equipment for public primary schools	Percentage completion of civil works for identified projects in 25 primary schools	50	100	-
1066101500 Primary Schools infrastructure Improvement	Infrastructure and equipment for public primary schools	Number of new classrooms constructed	150	200	250
		Number of schools with renovated infrastructures	100	130	150
		Number of Toilets/WASH facilities constructed	20	30	40
1066104600 Health and Lifeskills Education	Sanitation and hygiene services	No. of Training on health & life skills in school zones conducted	350	400	450

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066001800 Special Primary Schools	Special Needs Education (SNE) Services	Number of SNE learners enrolled in boarding schools	36,000	36,000	37,000
1066001900 Kenya Institute of Special Education - KISE	Special Needs Education (SNE) Services	Number of persons with special needs and disabilities assessed	4000	5000	6000
		Number of SNE personnel trained	1600	1700	1800
		Number of persons with special needs and disabilities rehabilitated	4000	4500	5000
1066004000 Kenya Institute of Blind	Special Needs Education (SNE) Services	Number of books transcribed into braille	7,000	7,000	9000
		Number of Newly blinded persons rehabilitated	80	120	160
		Number of 3D teaching aids produced	1500	2000	2,000
1066005200 Education Assessment and Resource Centre (EARC)	Special Needs Education (SNE) Services	Number of EARCs rehabilitated and upgraded	16	17	18
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	Special Needs Education (SNE) Services	Percentage completion rate	82	95	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0501040 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066001400 Early Childhood Development Education (ECDE)	Pre-Primary Education services	Number of counties where policy implementation is monitored	10	20	15
1066100500 Early Childhood Development	Pre-Primary Education services	Number of ECDE model centres	13	15	18

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066001700 Primary Teachers Training Colleges	Primary teacher training services	Number of Teacher Trainees enrolled in public TTCs	3596	4596	5000
		Percentage of Teacher Education Policy developed	30	100	-
1066101800 Construction of New TTCs	Primary teacher training services	Percentage of primary TTCs completed	20	20	20
		Number of buildings in Primary Teacher Training Colleges rehabilitated	16	16	16
1066101900 Rehabilitation of Old TTCs	Primary teacher training services	Number of targeted buildings in Primary Teacher Training	16	16	16

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0501060 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066002700 Directorate of Adult and Continuing Education	Adult and continuing education services	Number of adult-education centres assessed	1600	1700	1800
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	Adult and continuing education services	Percentage completion of MDTIs' renovations	45	50	55

Sub Programme: 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	County monitoring and evaluation	Number of Monitoring and evaluation reports prepared at the County levels	4	4	4
1066104200 Wash Access and Utilization	Sanitation and hygiene services	Number of training on WASH access and utilization conducted	300	350	400

Sub Programme: 0501090 ICT Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	ICT services	Number of Smart computer classrooms in public primary schools for DLP established	2,000	3,000	4,000
		Number of DLP -ICT Interns recruited	1,000	1,400	1,800

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Number of field officers and BOM members trained on DLP Smart Classrooms management.	2,000	2,500	3,000
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Programme: 0502000 Secondary Education

Outcome: Improved access, equity, quality and relevance in secondary education

Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066001100 Science Equipment Production Unit	Infrastructure and equipment for secondary schools	Number of laboratory apparatus supplied	12,000	15,000	20,000
		Number of school science kits supplied	300	500	800
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Enrolment in Public Secondary Schools	Number of students enrolled in Public Secondary Schools	4,381,701	6,029,168	7,649,943
1066102300 Upgrading of National Schools	Infrastructure and equipment for secondary schools	Number of schools upgraded to national status	45	50	55
1066102400 Secondary Infrastructure Improvement	Infrastructure and equipment for secondary schools	Number of classrooms in public schools constructed	6,390	1,700	2,100
		Number of locally fabricated lockers and Chairs provided to secondary schools	-	262,500	265,625
		No.of laboratories constructed	256	260	264

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1066102600 ICT integration in Secondary Schools	Computing Services	Number of Public secondary schools provided with computing infrastructure packages	262	262	265
1066103900 Kenya Secondary Education Quality Improvement Project	Student financing services	Number of Learners provided with Elimu scholarships	18,000	9,000	-
		Numbers of Elimu scholarship Programme beneficiaries mentored	27,994	9,000	-
		Number of gender Champions trained from the targeted secondary schools	336	2,147	-
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	Scholarship services	Number of learners provided with Phase-2 Wings to Fly scholarships	315	400	450

Sub Programme: 0502030 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066002200 Kibabii Teachers Training College	Diploma Colleges Enrollment	Number of students enrolled in Diploma Teacher Colleges	600	700	800
1066002400 Kagumo Teachers College	Diploma Colleges Enrollment	Number of students enrolled in Diploma Teacher Colleges	1,060	1,100	1200
1066004800 Lugari Diploma Teachers Training College	Diploma Colleges Enrollment	Number of students enrolled in Diploma Teacher Colleges	480	580	790
1066102800 Establishment of Lugari Diploma Teachers Training College	Infrastructure Services	% completion	70	85	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1066102900 Establishment of Kibabii Diploma Teachers Training College	Infrastructure Services	% completion	85	95	100
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	Infrastructure Services	% completion	90	95	100

Sub Programme: 0502040 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066002100 Kenya Education Management Institute	Capacity building services for Educational managers	Number of education managers trained on governance, Financial management and Integration of ICT in curriculum delivery	13,000	13,500	3,500
		Number of teachers trained on career guidance	2,500	3,000	3,500
		Number of education managers assessed on impact of diploma in education management	5,000	5,000	5,000
1066002300 Institute for Capacity Development of Teachers in Africa	Capacity building services on STEM	Number of secondary teachers trained on STEM	20,200	20,300	20,400
		Number of STEM Model Secondary Schools established	300	400	500
		Number of secondary STEM lessons study cycles conducted	2	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0502050 Special Needs education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066001300 Special Secondary Schools	Secondary Special needs education services	Number of SNE learners enrolled in public secondary schools	14,000	14,000	14,000
		Number of special secondary schools equipped	30	30	30

Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards

Sub Programme: 0503010 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066001000 Kenya Institute of Curriculum Development	Curriculum development services	Number of curriculum designs for Grade 4 to 12 developed and disseminated	35	20	15
		Number of digital items developed, curated and disseminated	80	90	100
		Number of electronic and non-electronic curriculum support materials provided	370	380	390
1066103600 Construction of Education Resource Centre at KICD-Phase I	Curriculum Workshops	Percentage Completion rate	78	85	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0503020 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066000700 Kenya National Examination Council	Examinations, assessment and certification services	Number of learners assessed at Grade 3	1,417,215	1,457,317	1,497,112
		Number of learners assessed at Grade 6	1,403,980	1,410,738	1,450,150
		Number of candidates registered on the online registration system: KCPE	1,247,867	1,277,477	-
		Number of candidates registered on the online registration system: KCSE	1,016,799	1,038,537	1,046,461
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	Examinations, assessment and certification services	Number of machine procured	1	1	1
1066105000 ICT Infrastructure to Support Competency Based Assessment	CBA infrastructure services	% percentage completion	100	-	-

Sub Programme: 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066000200 Policy and Educational Development Co-ordination Services	Co-curricular activities	Number of schools participating in science fairs organized at Sub-county level	2,680	3,574	4,000
		Number of schools participating in sports and games organized at Sub-county level	4,020	4,467	5,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Number of champion teachers sensitized on P.E and Sports policy disseminated in primary and secondary	200	300	400
1066002000 Directorate of Quality Assurance and Standards	Quality assurance and standards services	Number of institutions assessed for quality and standards	19,000	19,500	20,000
		Number of education programs assessed	4	5	5
		Number of teachers and education officers trained on NEQASF	1,500	2,000	-

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066000100 Directorate of Field Services	Administrative services	No. of quarterly reports prepared and implemented	4	4	4
1066000200 Policy and Educational Development Co-ordination Services	Administrative services	No. of quarterly reports prepared and implemented	4	4	4
1066000300 Central Planning and Project Monitoring Unit	Planning; M & E Services	Number of monitoring exercises conducted	4	4	4

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1066000400 Headquarters Administrative Services	Employee health and wellness	Number of Employees sensitized	710	720	750
	Quality and standards services	% level of Information Security Management Standard (ISMS) developed	70	80	100
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	Education and Training for Sustainable development	Number of education officers sensitized on peace GCED and ESD, SDG 4 and CESA 2016-25	350	350	350
		Number of Secondary school students sensitized on STEM subjects	400	400	400
		Number of teachers capacity built in STEM	61	61	62
1066000800 School Audit Unit	Financial and systems audits in Schools	Number of audits conducted	15,545	15,955	16,500
		Number of school managers trained in financial management	9000	9000	9000
		Number of auditors trained in modern audit tools and techniques	200	250	250
1066002600 Directorate of Policy Partnership and East Africa Community	Education policies	No. of learners sensitized on mentorship policy	800	900	1000
		No. of Education policies issued	9	9	9
		No. of SDG 4 implementation report developed	1	1	1
1066004100 Financial Management Services	Financial Services	Number of vote book expenditure reports produced	12	12	12
		Number of quarterly expenditure	4	4	4

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		analysis prepared			
1066004200 National Education Board	M & E Services	Number of monitoring and evaluation reports prepared	3	3	3
1066004400 New York Education Office	Education Attaches Offices	Number of reports prepared	1	1	1
1066004500 New Delhi Education Office	Education Attaches Offices	Number of Reports prepared	1	1	1
1066004600 Pretoria Education Office	Education Attaches Offices	Number of Reports prepared	1	1	1
1066004700 Beijing Education Office	Education Attaches Offices	Number of Reports prepared	1	1	1
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Education in nomadic communities services	Percentage completion of mapping of APBET institutions	70	80	85
		Percentage of Dugsi /Madrassa curriculum integrated into formal Education in targeted counties	75	80	85
1066007600 Australia Education Office	Education Attaches Offices	Number of Reports prepared	1	1	1
1066007700 Directorate of Special Needs Education	Special Needs Education	Number of monitoring and evaluation reports of Special Needs Education prepared	3	3	3
1066008000 The President's Award - Kenya	Presidential Awards to students	Number of Institutions enlisted	1600	1700	1800
		Number of students enrolled	5000	13000	19000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Number of teachers trained	1600	1700	1800
1066008100 Scouts and Girl Guides Association	Scouts and Girl Guide services	Number of scouts recruited	5,000,000	5,500,000	5,700,000
1066008200 Brussels Education Office	Administrative Services	Number of Reports prepared	1	1	1
1066103800 Construct County Directors of Education & District Education Offices	Administrative Services	Number of new field Education offices constructed	10	10	10

Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1066000500 County Education Services	County monitoring and evaluation Services	Number of monitoring and evaluation reports prepared at the County levels	4	4	4
1066000800 School Audit Unit	School audit Services	Number of audits and reports generated	4	4	4
1066000900 Sub-County Education Services	Monitoring and Evaluation at Sub-County Services	Number of monitoring and evaluation reports prepared at sub-county levels	4	4	4
1066002800 County Administrative Services	Monitoring and Evaluation Services	Number of monitoring and evaluation reports prepared at County levels	4	4	4
1066002900 Sub-County Adult Education	Monitoring and Evaluation Services	No. of M&E reports prepared at sub- county adult levels	4	4	4

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1066003000 Isenya Resource Centre	Adult learners educated	Number of adult learners trained	550	600	620
1066003200 Kakamega Multi-purpose Training Centre	Adult learners educated	Number of adult learners trained	670	700	725
1066003300 Kitui Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	170	180	205
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult learners educated	Number of adult learners trained	1,040	1,060	1,070
1066003500 Ahero Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	540	580	600
1066004200 National Education Board	Monitoring and Evaluation Services	Number of monitoring and evaluation reports prepared	4	4	4
1066007900 Regional Coordinators of Education	Monitoring and Evaluation Services	Number of monitoring and evaluation reports prepared at Regional levels	4	4	4

Vote 1066 State Department for Early Learning & Basic Education

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0501010 Free Primary Education	18,139,843,132	16,060,490,540	16,679,589,340	18,574,585,349
0501020 Special Needs Education	1,054,184,010	955,659,631	932,097,161	898,531,905
0501040 Early Child Development and Education	2,944,658	18,118,066	18,169,688	15,609,955
0501050 Primary Teachers Training and In-servicing	531,166,714	766,975,982	942,417,882	1,396,157,904
0501060 Alternative Basic Adult & Continuing Education	78,609,312	81,445,652	82,556,809	84,683,948
0501070 School Health, Nutrition and Meals	2,399,485,819	1,984,693,389	2,179,853,103	2,960,032,065
0501080 Expanding Education Opportunities in ASALs	90,000,000	-	-	-
0501090 ICT Capacity Development	110,200,000	10,000,000	110,000,000	110,000,000
0501000 Primary Education	22,406,433,645	19,877,383,260	20,944,683,983	24,039,601,126
0502020 Free Day Secondary Education	75,040,417,316	80,551,328,240	81,272,593,238	75,903,472,625
0502030 Secondary Teachers Education Services	348,700,000	378,700,000	377,306,760	781,573,175
0502040 Secondary Teachers In-Service	189,733,300	284,733,300	287,541,353	297,091,405
0502050 Special Needs education	200,000,000	200,000,000	202,960,000	213,026,816
0502000 Secondary Education	75,778,850,616	81,414,761,540	82,140,401,351	77,195,164,021
0503010 Curriculum Development	1,298,387,569	1,488,387,569	1,307,233,705	1,771,328,497
0503020 Examination and Certification	2,079,100,000	1,622,100,000	2,028,306,680	1,935,811,491
0503030 Co-Curriculum Activities	935,717,854	974,298,303	1,045,866,519	1,238,623,275
0503000 Quality Assurance and Standards	4,313,205,423	4,084,785,872	4,381,406,904	4,945,763,263
0508010 Headquarters Administrative Services	2,185,498,096	2,555,439,274	2,108,802,101	2,461,451,392
0508020 County Administrative Services	2,675,232,722	2,748,869,964	2,811,905,661	2,969,220,198
0508000 General Administration, Planning and Support Services	4,860,730,818	5,304,309,238	4,920,707,762	5,430,671,590
Total Expenditure for Vote 1066 State Department for Early Learning & Basic Education	107,359,220,502	110,681,239,910	112,387,200,000	111,611,200,000

1066 State Department for Early Learning & Basic Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	93,259,275,123	95,302,000,000	96,382,000,000	102,955,000,000
2100000 Compensation to Employees	4,066,159,423	4,301,000,000	4,423,000,000	4,547,000,000
2200000 Use of Goods and Services	5,853,335,008	5,929,630,492	5,315,961,536	6,050,016,330
2500000 Subsidies	62,560,910,237	64,560,910,237	65,526,972,377	68,310,684,406
2600000 Current Transfers to Govt. Agencies	20,771,475,943	20,478,693,389	21,106,774,305	24,036,522,154
2700000 Social Benefits	4,000,000	27,000,000	4,446,999	5,259,387
3100000 Non Financial Assets	3,394,512	4,765,882	4,844,783	5,517,723
Capital Expenditure	14,099,945,379	15,379,239,910	16,005,200,000	8,656,200,000
2200000 Use of Goods and Services	30,000,000	37,500,000	40,500,000	34,500,000
2600000 Capital Transfers to Govt. Agencies	14,069,945,379	15,341,739,910	15,964,700,000	8,621,700,000
Total Expenditure	107,359,220,502	110,681,239,910	112,387,200,000	111,611,200,000

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0501010 Free Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,574,897,753	14,715,990,540	14,861,061,840	16,328,085,349
2100000 Compensation to Employees	220,813,369	361,238,977	398,708,660	436,309,862
2200000 Use of Goods and Services	952,647,484	1,953,314,663	1,477,375,014	1,682,582,404
2600000 Current Transfers to Govt. Agencies	12,401,436,900	12,401,436,900	12,984,978,166	14,209,193,083
Capital Expenditure	4,564,945,379	1,344,500,000	1,818,527,500	2,246,500,000
2200000 Use of Goods and Services	12,000,000	4,500,000	6,500,000	6,500,000
2600000 Capital Transfers to Govt. Agencies	4,552,945,379	1,340,000,000	1,812,027,500	2,240,000,000
Total Expenditure	18,139,843,132	16,060,490,540	16,679,589,340	18,574,585,349

0501020 Special Needs Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	903,184,010	855,659,631	852,097,161	892,531,905
2200000 Use of Goods and Services	13,020,390	18,096,011	18,395,599	20,950,747
2600000 Current Transfers to Govt. Agencies	890,163,620	837,563,620	833,701,562	871,581,158
Capital Expenditure	151,000,000	100,000,000	80,000,000	6,000,000
2600000 Capital Transfers to Govt. Agencies	151,000,000	100,000,000	80,000,000	6,000,000
Total Expenditure	1,054,184,010	955,659,631	932,097,161	898,531,905

0501040 Early Child Development and Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,944,658	3,118,066	3,169,688	3,609,955
2200000 Use of Goods and Services	2,944,658	3,118,066	3,169,688	3,609,955
Capital Expenditure	-	15,000,000	15,000,000	12,000,000
2200000 Use of Goods and Services	-	15,000,000	15,000,000	12,000,000
Total Expenditure	2,944,658	18,118,066	18,169,688	15,609,955

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0501050 Primary Teachers Training and In-servicing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	406,166,714	389,775,982	395,657,882	534,757,904
2100000 Compensation to Employees	17,753,807	21,171,150	21,595,583	22,032,743
2200000 Use of Goods and Services	1,012,907	1,204,832	1,224,779	1,394,900
2600000 Current Transfers to Govt. Agencies	387,400,000	367,400,000	372,837,520	511,330,261
Capital Expenditure	125,000,000	377,200,000	546,760,000	861,400,000
2600000 Capital Transfers to Govt. Agencies	125,000,000	377,200,000	546,760,000	861,400,000
Total Expenditure	531,166,714	766,975,982	942,417,882	1,396,157,904

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	62,609,312	61,445,652	62,556,809	64,683,948
2100000 Compensation to Employees	37,713,621	35,400,753	36,080,725	36,781,097
2200000 Use of Goods and Services	24,895,691	26,044,899	26,476,084	27,902,851
Capital Expenditure	16,000,000	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	16,000,000	20,000,000	20,000,000	20,000,000
Total Expenditure	78,609,312	81,445,652	82,556,809	84,683,948

0501070 School Health, Nutrition and Meals

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,381,485,819	1,966,693,389	2,160,853,103	2,944,032,065
2200000 Use of Goods and Services	125,485,819	-	-	-
2600000 Current Transfers to Govt. Agencies	2,256,000,000	1,966,693,389	2,160,853,103	2,944,032,065
Capital Expenditure	18,000,000	18,000,000	19,000,000	16,000,000
2200000 Use of Goods and Services	18,000,000	18,000,000	19,000,000	16,000,000
Total Expenditure	2,399,485,819	1,984,693,389	2,179,853,103	2,960,032,065

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0501080 Expanding Education Opportunities in ASALs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	90,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	90,000,000	-	-	-
Total Expenditure	90,000,000	-	-	-

0501090 ICT Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	110,200,000	10,000,000	110,000,000	110,000,000
2600000 Capital Transfers to Govt. Agencies	110,200,000	10,000,000	110,000,000	110,000,000
Total Expenditure	110,200,000	10,000,000	110,000,000	110,000,000

0501000 Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,421,288,266	17,992,683,260	18,335,396,483	20,767,701,126
2100000 Compensation to Employees	276,280,797	417,810,880	456,384,968	495,123,702
2200000 Use of Goods and Services	1,120,006,949	2,001,778,471	1,526,641,164	1,736,440,857
2600000 Current Transfers to Govt. Agencies	16,025,000,520	15,573,093,909	16,352,370,351	18,536,136,567
Capital Expenditure	4,985,145,379	1,884,700,000	2,609,287,500	3,271,900,000
2200000 Use of Goods and Services	30,000,000	37,500,000	40,500,000	34,500,000
2600000 Capital Transfers to Govt. Agencies	4,955,145,379	1,847,200,000	2,568,787,500	3,237,400,000
Total Expenditure	22,406,433,645	19,877,383,260	20,944,683,983	24,039,601,126

0502020 Free Day Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	66,828,617,316	67,787,788,330	68,806,680,738	72,070,772,625
2100000 Compensation to Employees	50,920,428	47,697,294	48,584,448	49,498,218

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0502020 Free Day Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	4,099,931,190	3,102,325,338	3,153,685,884	3,591,734,847
2500000 Subsidies	62,421,865,698	64,421,865,698	65,385,625,886	68,150,944,929
2600000 Current Transfers to Govt. Agencies	255,900,000	215,900,000	218,784,520	278,594,631
Capital Expenditure	8,211,800,000	12,763,539,910	12,465,912,500	3,832,700,000
2600000 Capital Transfers to Govt. Agencies	8,211,800,000	12,763,539,910	12,465,912,500	3,832,700,000
Total Expenditure	75,040,417,316	80,551,328,240	81,272,593,238	75,903,472,625

0502030 Secondary Teachers Education Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	223,700,000	243,700,000	247,306,760	409,573,175
2600000 Current Transfers to Govt. Agencies	223,700,000	243,700,000	247,306,760	409,573,175
Capital Expenditure	125,000,000	135,000,000	130,000,000	372,000,000
2600000 Capital Transfers to Govt. Agencies	125,000,000	135,000,000	130,000,000	372,000,000
Total Expenditure	348,700,000	378,700,000	377,306,760	781,573,175

0502040 Secondary Teachers In-Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	189,733,300	284,733,300	287,541,353	297,091,405
2600000 Current Transfers to Govt. Agencies	189,733,300	284,733,300	287,541,353	297,091,405
Total Expenditure	189,733,300	284,733,300	287,541,353	297,091,405

0502050 Special Needs education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	202,960,000	213,026,816
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	202,960,000	213,026,816

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0502050 Special Needs education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	200,000,000	200,000,000	202,960,000	213,026,816

0502000 Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	67,442,050,616	68,516,221,630	69,544,488,851	72,990,464,021
2100000 Compensation to Employees	50,920,428	47,697,294	48,584,448	49,498,218
2200000 Use of Goods and Services	4,099,931,190	3,102,325,338	3,153,685,884	3,591,734,847
2500000 Subsidies	62,421,865,698	64,421,865,698	65,385,625,886	68,150,944,929
2600000 Current Transfers to Govt. Agencies	869,333,300	944,333,300	956,592,633	1,198,286,027
Capital Expenditure	8,336,800,000	12,898,539,910	12,595,912,500	4,204,700,000
2600000 Capital Transfers to Govt. Agencies	8,336,800,000	12,898,539,910	12,595,912,500	4,204,700,000
Total Expenditure	75,778,850,616	81,414,761,540	82,140,401,351	77,195,164,021

0503010 Curriculum Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,198,387,569	1,188,387,569	1,207,233,705	1,271,328,497
2600000 Current Transfers to Govt. Agencies	1,198,387,569	1,188,387,569	1,207,233,705	1,271,328,497
Capital Expenditure	100,000,000	300,000,000	100,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	100,000,000	300,000,000	100,000,000	500,000,000
Total Expenditure	1,298,387,569	1,488,387,569	1,307,233,705	1,771,328,497

0503020 Examination and Certification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,476,100,000	1,476,100,000	1,478,306,680	1,485,811,491
2600000 Current Transfers to Govt. Agencies	1,476,100,000	1,476,100,000	1,478,306,680	1,485,811,491

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0503020 Examination and Certification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Capital Expenditure	603,000,000	146,000,000	550,000,000	450,000,000
2600000 Capital Transfers to Govt. Agencies	603,000,000	146,000,000	550,000,000	450,000,000
Total Expenditure	2,079,100,000	1,622,100,000	2,028,306,680	1,935,811,491

0503030 Co-Curriculum Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	935,717,854	974,298,303	1,045,866,519	1,238,623,275
2100000 Compensation to Employees	618,920,038	706,693,415	723,305,467	738,085,458
2200000 Use of Goods and Services	5,753,277	6,560,349	6,668,961	7,595,278
2500000 Subsidies	139,044,539	139,044,539	141,346,491	159,739,477
2600000 Current Transfers to Govt. Agencies	172,000,000	122,000,000	174,545,600	333,203,062
Total Expenditure	935,717,854	974,298,303	1,045,866,519	1,238,623,275

0503000 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,610,205,423	3,638,785,872	3,731,406,904	3,995,763,263
2100000 Compensation to Employees	618,920,038	706,693,415	723,305,467	738,085,458
2200000 Use of Goods and Services	5,753,277	6,560,349	6,668,961	7,595,278
2500000 Subsidies	139,044,539	139,044,539	141,346,491	159,739,477
2600000 Current Transfers to Govt. Agencies	2,846,487,569	2,786,487,569	2,860,085,985	3,090,343,050
Capital Expenditure	703,000,000	446,000,000	650,000,000	950,000,000
2600000 Capital Transfers to Govt. Agencies	703,000,000	446,000,000	650,000,000	950,000,000
Total Expenditure	4,313,205,423	4,084,785,872	4,381,406,904	4,945,763,263

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,110,498,096	2,405,439,274	1,958,802,101	2,231,851,392
2100000 Compensation to Employees	717,110,939	669,596,475	677,002,648	684,575,426
2200000 Use of Goods and Services	397,336,844	571,297,059	377,402,670	429,476,649
2600000 Current Transfers to Govt. Agencies	988,655,801	1,132,779,858	895,105,001	1,107,022,207
2700000 Social Benefits	4,000,000	27,000,000	4,446,999	5,259,387
3100000 Non Financial Assets	3,394,512	4,765,882	4,844,783	5,517,723
Capital Expenditure	75,000,000	150,000,000	150,000,000	229,600,000
2600000 Capital Transfers to Govt. Agencies	75,000,000	150,000,000	150,000,000	229,600,000
Total Expenditure	2,185,498,096	2,555,439,274	2,108,802,101	2,461,451,392

0508020 County Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,675,232,722	2,748,869,964	2,811,905,661	2,969,220,198
2100000 Compensation to Employees	2,402,927,221	2,459,201,936	2,517,722,469	2,579,717,196
2200000 Use of Goods and Services	230,306,748	247,669,275	251,562,857	284,768,699
2600000 Current Transfers to Govt. Agencies	41,998,753	41,998,753	42,620,335	104,734,303
Total Expenditure	2,675,232,722	2,748,869,964	2,811,905,661	2,969,220,198

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,785,730,818	5,154,309,238	4,770,707,762	5,201,071,590
2100000 Compensation to Employees	3,120,038,160	3,128,798,411	3,194,725,117	3,264,292,622
2200000 Use of Goods and Services	627,643,592	818,966,334	628,965,527	714,245,348
2600000 Current Transfers to Govt. Agencies	1,030,654,554	1,174,778,611	937,725,336	1,211,756,510
2700000 Social Benefits	4,000,000	27,000,000	4,446,999	5,259,387
3100000 Non Financial Assets	3,394,512	4,765,882	4,844,783	5,517,723

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Capital Expenditure	75,000,000	150,000,000	150,000,000	229,600,000
2600000 Capital Transfers to Govt. Agencies	75,000,000	150,000,000	150,000,000	229,600,000
Total Expenditure	4,860,730,818	5,304,309,238	4,920,707,762	5,430,671,590

1068 State Department for Post Training and Skills Development

PART A. Vision

A globally competitive skilled labour force for sustainable development.

PART B. Mission

To promote and coordinate skills development through skilling, retooling and strengthening education-industry linkages to enhance employability, productivity and competitiveness.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Post Training and Skills Development mandate is to develop and improve the skills of the Kenyan workforce and integrate those strategies within the National Qualification Framework, oversee skills development amongst actors and establishment of sector specific skill councils, establish and manage institutional framework for linking industry, skills development and training, implement industrial attachment policy, manage skills and post training policy, harmonization of skill training at all levels of training, manage national skills development funds, implement and manage national apprenticeship policy, develop and implement industry-entrepreneurship linkages, create and manage employment database system with linkage to all cadres of all graduates and jobs in the market, register and approve professional bodies, assess industrial training, testing and occupational skills and awarding certificate including government test certificates, improve productivity in the workplace and competitiveness of employees and promote self-employment and the delivery of social services.

The State Department approved recurrent budget was KShs.75 million, KShs.122 million and KShs.126 million for the FY 2018/19, FY 2019/20 and FY 2020/21 respectively. The expenditure over the review period was KShs.56 million, KShs.114 million and KShs.122 million with equivalent budgetary absorption rates of 75%, 94% and 97% respectively.

During the period under review, the State Department had the following key achievements: finalized the preparation of the strategic plan 2019-2024; finalized preparation of the National Skills Development Policy; developed a handbook on office career services guidelines which got approved; collaborated with Universities on sensitization of 59 institutions on career management; collaborated with CEMASTEAM to train youth on use of Science Technology and Innovation for employment creation; collaborated with Kitui, Kilifi and Busia Counties on establishment of county work-based learning committees; sensitized 116 institutions on linking education with industry and collaborated with 17 universities to establish Office of Career Services. Moreover, 380 and 180 youth were trained under the national apprenticeship and entrepreneurship programmes respectively.

Despite the aforementioned achievements, the State Department had the following constraints and challenges: human resource gaps; budgetary constraints; inadequate office equipment, tools and facilities; inadequate guiding policy documents; and the Covid 19 Pandemic. The State Department is planning to recruit more staff in the coming Medium Term to address the human resource gaps.

Major outputs during the 2022/23 - 2024/25 medium term period include; improve productivity in the workplace and the competitiveness of the employees and promote self-employment; review, formulate, and implement appropriate supportive policies, legal and institutional

1068 State Department for Post Training and Skills Development

frameworks; institutionalizing and implementing national-wide work-based learning initiatives, operationalize sector specific councils, development and management of skills inventories and establishment and strengthening of institutional linkages to link training, skills development and the industry for skills development and improvement.

PART D. Programme Objectives

Programme	Objective
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes.
0512000 Work Place Readiness Services	To develop and institutionalize effective skills development systems that links skills to industry
0513000 Post Training Information Management	To maintain up-to-date post-training, skills, and employment database for policy formulation and implementation

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Improved Service Delivery and Coordination of State Department functions, Programmes and Activities

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1068000100 Headquarters Administrative Services	Administrative Services	No. of vehicles procured and serviceable	1	1	1
		No. of staff with adequate office space and equipment	56	100	-
		No. of staff trained based on TNA	56	56	56
		No. of employees sensitized on wellness programme	56	56	56
		No. of staff sensitized on corruption risk mitigation/prevention plan	40	80	100
		% completion of Automation	60	70	80
		No. of offices installed with exchanges and other communications infrastructure	100	100	100
1068000400 Headquarters Financial Services	Financial Services	No.of quarterly financial reports	4	4	4

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0508030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1068000400 Headquarters Financial Services	Financial services	No. of quarterly financial reports	4	4	4
		% compliance with MTEF Budget Process	100	100	100
		Proportion of responses to budgetary matters raised by Parliamentary Oversight Committee	100	100	100
		Number of Board of Survey reports	1	1	1
		Number of Audit response reports	1	1	1

Sub Programme: 0508040 Planning and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1068000500 Central Planning & Project Monitoring Unit	Planning M&E Services	No. of reviewed Strategic Plan	1	-	-
		No. of M&E exercise reports	4	4	4
		No. of Performance Contracts	1	1	1
		No. of Quarterly performance review reports	4	4	4

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0512000 Work Place Readiness Services

Outcome: Improved Workplace Productivity and Competitiveness

Sub Programme: 0512010 Management of Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1068000600 Work Place Readiness Services	Workplace readiness services	No. of Action Plans	-	1	-
		National Career Guidance & counseling Policy	1	-	-
		National Education-Industry Linkages Policy	-	1	-
		Work-based Learning Policy	1	-	-
		National Development Bill	1	-	-
		No. of National Skills Development Councils	1	-	-
		National Skills Development Fund legal Framework	1	-	-
		No. of Sector Skill Councils established	5	5	5
		No. of linkages established	3	3	3

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of programmes quality assured	10	10	10
		Office of career services guidelines reviewed	1	1	1
		No. of office career services established at the Universities and TVET institutions	94	200	200
		No. of officers Institutions sensitized on office career services	15	20	-
		No of committees established	-	20	70
		% completion of Kenya School of Master Craft Persons (KSMPCs)	-	20	70
		% completion of Kenya Career Counselors College	-	20	70
		% completion of the Regional Talent Academies Centre	-	20	70

Sub Programme: 0512020 Work-Based Learning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1068000600 Work Place Readiness Services	Workplace place readiness services	No. of youths trained in the industry Traineeship Programme	5,000	5000	5000

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of Youth in National Young Innovators Entrepreneurship Programme	1500	1500	1500
		No. of Youth in National Apprenticeship Programme	1000	1000	1000
		No. of Youth in National Talent Programme	2350	2350	2350
		No. of youth trained in Skills Development for On-line Employment (Covid-19) programme	2350	2350	2350
		No. of Exhibitions held	2	2	2
1068100900 National Volunteers Program (G-United)	National Volunteer Programme	No. of Youth trained and placed	2500	5000	5000

Programme: 0513000 Post Training Information Management

Outcome: Evidence-Based Policy Formulation and Implementation realized

Sub Programme: 0513010 Management of National Skills Inventory

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1068000300 Post Training Information Management	Skills Survey	No. of Skills Survey undertaken	1	1	1
	Skills mapping	% completion of skills mapping	25	25	25
	Database for mapping industries	% completion of the database	100	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0513020 Skills and Employment Data-Based Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1068000300 Post Training Information Management	National Skills Management Information System	% completion	40	-	-
		No. of modules/Apps	2	2	2
		% maintenance	100	100	100

Vote 1068 State Department for Post Training and Skills Development

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0508010 Headquarters Administrative Services	105,356,988	88,960,009	81,505,242	85,036,923
0508030 Financial Management Services	15,026,104	31,536,656	32,719,626	33,950,576
0508040 Planning and Monitoring Services	4,991,281	13,760,391	13,753,623	13,460,066
0508000 General Administration, Planning and Support Services	125,374,373	134,257,056	127,978,491	132,447,565
0512010 Management of Skills Development	15,721,139	45,266,565	49,544,518	49,779,024
0512020 Work-Based Learning Services	54,245,503	128,577,351	320,938,734	325,226,197
0512000 Work Place Readiness Services	69,966,642	173,843,916	370,483,252	375,005,221
0513010 Management of National Skills Inventory	12,587,399	14,645,301	14,765,610	14,011,644
0513020 Skills and Employment Data-Based Management Services	24,191,586	33,853,727	34,772,647	35,535,570
0513000 Post Training Information Management	36,778,985	48,499,028	49,538,257	49,547,214
Total Expenditure for Vote 1068 State Department for Post Training and Skills Development	232,120,000	356,600,000	548,000,000	557,000,000

1068 State Department for Post Training and Skills Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	232,120,000	283,600,000	284,000,000	293,000,000
2100000 Compensation to Employees	81,000,000	83,000,000	86,000,000	88,000,000
2200000 Use of Goods and Services	124,077,000	166,550,000	171,800,000	178,050,000
2700000 Social Benefits	450,000	9,050,000	450,000	450,000
3100000 Non Financial Assets	26,593,000	25,000,000	25,750,000	26,500,000
Capital Expenditure	-	73,000,000	264,000,000	264,000,000
2200000 Use of Goods and Services	-	48,000,000	164,000,000	164,000,000
3100000 Non Financial Assets	-	25,000,000	100,000,000	100,000,000
Total Expenditure	232,120,000	356,600,000	548,000,000	557,000,000

1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	105,356,988	88,960,009	81,505,242	85,036,923
2100000 Compensation to Employees	81,000,000	47,115,777	47,032,293	48,713,595
2200000 Use of Goods and Services	22,406,988	32,794,232	34,022,949	35,873,328
2700000 Social Benefits	450,000	9,050,000	450,000	450,000
3100000 Non Financial Assets	1,500,000	-	-	-
Total Expenditure	105,356,988	88,960,009	81,505,242	85,036,923

0508030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,026,104	31,536,656	32,719,626	33,950,576
2100000 Compensation to Employees	-	13,096,151	14,116,719	14,271,404
2200000 Use of Goods and Services	15,026,104	18,440,505	18,602,907	19,679,172
Total Expenditure	15,026,104	31,536,656	32,719,626	33,950,576

0508040 Planning and Monitoring Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,991,281	13,760,391	13,753,623	13,460,066
2100000 Compensation to Employees	-	4,764,092	5,102,530	5,139,664
2200000 Use of Goods and Services	4,991,281	8,996,299	8,651,093	8,320,402
Total Expenditure	4,991,281	13,760,391	13,753,623	13,460,066

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	125,374,373	134,257,056	127,978,491	132,447,565
2100000 Compensation to Employees	81,000,000	64,976,020	66,251,542	68,124,663
2200000 Use of Goods and Services	42,424,373	60,231,036	61,276,949	63,872,902

1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2700000 Social Benefits	450,000	9,050,000	450,000	450,000
3100000 Non Financial Assets	1,500,000	-	-	-
Total Expenditure	125,374,373	134,257,056	127,978,491	132,447,565

0512010 Management of Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,721,139	45,266,565	49,544,518	49,779,024
2100000 Compensation to Employees	-	18,023,980	19,748,458	19,875,337
2200000 Use of Goods and Services	15,721,139	27,242,585	29,796,060	29,903,687
Total Expenditure	15,721,139	45,266,565	49,544,518	49,779,024

0512020 Work-Based Learning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,245,503	55,577,351	56,938,734	61,226,197
2200000 Use of Goods and Services	46,152,503	55,577,351	56,938,734	61,226,197
3100000 Non Financial Assets	8,093,000	-	-	-
Capital Expenditure	-	73,000,000	264,000,000	264,000,000
2200000 Use of Goods and Services	-	48,000,000	164,000,000	164,000,000
3100000 Non Financial Assets	-	25,000,000	100,000,000	100,000,000
Total Expenditure	54,245,503	128,577,351	320,938,734	325,226,197

0512000 Work Place Readiness Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	69,966,642	100,843,916	106,483,252	111,005,221
2100000 Compensation to Employees	-	18,023,980	19,748,458	19,875,337
2200000 Use of Goods and Services	61,873,642	82,819,936	86,734,794	91,129,884
3100000 Non Financial Assets	8,093,000	-	-	-
Capital Expenditure	-	73,000,000	264,000,000	264,000,000

1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0512000 Work Place Readiness Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	-	48,000,000	164,000,000	164,000,000
3100000 Non Financial Assets	-	25,000,000	100,000,000	100,000,000
Total Expenditure	69,966,642	173,843,916	370,483,252	375,005,221

0513010 Management of National Skills Inventory

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,587,399	14,645,301	14,765,610	14,011,644
2200000 Use of Goods and Services	12,587,399	14,645,301	14,765,610	14,011,644
Total Expenditure	12,587,399	14,645,301	14,765,610	14,011,644

0513020 Skills and Employment Data-Based Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,191,586	33,853,727	34,772,647	35,535,570
2200000 Use of Goods and Services	7,191,586	8,853,727	9,022,647	9,035,570
3100000 Non Financial Assets	17,000,000	25,000,000	25,750,000	26,500,000
Total Expenditure	24,191,586	33,853,727	34,772,647	35,535,570

0513000 Post Training Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	36,778,985	48,499,028	49,538,257	49,547,214
2200000 Use of Goods and Services	19,778,985	23,499,028	23,788,257	23,047,214
3100000 Non Financial Assets	17,000,000	25,000,000	25,750,000	26,500,000
Total Expenditure	36,778,985	48,499,028	49,538,257	49,547,214

1069 State Department for Implementation of Curriculum Reforms

PART A. Vision

Quality and inclusive education, training and research for sustainable development

PART B. Mission

To provide, promote and coordinate implementation of Competency Based Equitable Learner-Centered Education, training and research for sustainable development in global context

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Implementation of Curriculum Reforms is mandated to coordinate implementation of the Competence Based Curriculum (CBC) across pre-primary, primary, secondary and tertiary education levels (all under the National Government). The State Department has one Programme; Coordination of Curriculum Reforms which guides formulation and implementation of policies/guidelines and frameworks that support management of curriculum reforms.

The State Department was not operational during the review period as it was established in the FY 2021/22. Some of the key achievements include: drafting of the Strategic Plan for 2022-2027; developing curriculum reform policies and guidelines; printing/ publishing, distributing and disseminating the report of the Taskforce on Enhancing Access, Relevance, Transition, Equity and Quality for Effective Curriculum Reforms Implementation (MoE, 2020) to first- line CBC actors; and undertaking research, monitoring, evaluation and reporting of CBC implementation progress.

The State Department has faced some challenges in the short time of operation which include: inadequate human and financial resources; apathy among stakeholders and uncoordinated data sources on emergent policy concerns among stakeholders. The State Department has achieved its mandates through support of potential development partners; existence of trained and qualified technical capacity in the sector; technology availability that leveraged curriculum reforms; and support from Government and educational supportive structures.

Major outputs expected in the Medium Term period 2022/23 to 2024/25 include: development and review of curriculum reform policies and guidelines; operationalization of County Transition Committees (CTCs); sensitization programmes on the curriculum reforms; training of stakeholders, CBC champions and committees to support transition; monitoring on implementation of curriculum reforms; and quality and standards audit to support curriculum reforms.

PART D. Programme Objectives

Programme

Objective

0514000 Coordination of the Curriculum Reforms Implementation	To ensure efficient and effective supervision, coordination and management of curriculum reforms implementation in education and training.
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1069 State Department for Implementation of Curriculum Reforms

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0514000 Coordination of the Curriculum Reforms Implementation

Outcome: Efficiency and effective supervision ,coordination and Management of Curriculum reforms implementation

Sub Programme: 0514010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1069000100 General Administration and Planning	Administrative services	General Administration Operations	3	3	3
1069000300 Finance and Procurement Services	Financial Services	No. of quarterly budget reports	4	4	4
		No. of Sub-Sector reports	1	1	1
		No.of procurement reports	1	1	1
1069000400 Central Planning and Project Monitoring Unit	Planning M&E Services	No. of monitoring exercises conducted on implementation of curriculum reforms.	4	4	4
		No. of quarterly progress reports on MTP III	4	4	4
		No. of reports on coordination of performance contracting	1	1	1

Sub Programme: 0514020 Coordination of Curriculum Reforms Implementation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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1069 State Department for Implementation of Curriculum Reforms

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1069000200 Coordination of the Curriculum Reforms Implementation	Curriculum reforms services.	No. of Curriculum Reform Policies and Guidelines developed and reviewed.	8	8	8
		No. of Curriculum Reform Frameworks developed and reviewed.	4	4	4
		No. of Counties Transition Committees(CTCs) operationalized.	47	47	47
		No. of County-Based Curriculum Reform Conferences held.	94	94	94
		No. of National Curriculum Reform Conferences held.	1	1	1

Vote 1069 State Department for Implementation of Curriculum Reforms

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0514010 General Administration, Planning and Support Services	21,700,000	257,026,992	120,105,000	120,720,000
0514020 Coordination of Curriculum Reforms Implementation	65,900,000	82,272,408	21,965,000	24,470,000
0514000 Coordination of the Curriculum Reforms Implementation	87,600,000	339,299,400	142,070,000	145,190,000
Total Expenditure for Vote 1069 State Department for Implementation of Curriculum Reforms	87,600,000	339,299,400	142,070,000	145,190,000

1069 State Department for Implementation of Curriculum Reforms

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	87,600,000	339,299,400	142,070,000	145,190,000
2100000 Compensation to Employees	-	59,299,400	40,470,000	41,690,000
2200000 Use of Goods and Services	86,100,000	212,700,000	101,600,000	103,500,000
2700000 Social Benefits	-	5,300,000	-	-
3100000 Non Financial Assets	1,500,000	62,000,000	-	-
Total Expenditure	87,600,000	339,299,400	142,070,000	145,190,000

1069 State Department for Implementation of Curriculum Reforms

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0514010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,700,000	257,026,992	120,105,000	120,720,000
2100000 Compensation to Employees	-	59,299,400	40,470,000	41,690,000
2200000 Use of Goods and Services	20,200,000	130,427,592	79,635,000	79,030,000
2700000 Social Benefits	-	5,300,000	-	-
3100000 Non Financial Assets	1,500,000	62,000,000	-	-
Total Expenditure	21,700,000	257,026,992	120,105,000	120,720,000

0514020 Coordination of Curriculum Reforms Implementation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	65,900,000	82,272,408	21,965,000	24,470,000
2200000 Use of Goods and Services	65,900,000	82,272,408	21,965,000	24,470,000
Total Expenditure	65,900,000	82,272,408	21,965,000	24,470,000

0514000 Coordination of the Curriculum Reforms Implementation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	87,600,000	339,299,400	142,070,000	145,190,000
2100000 Compensation to Employees	-	59,299,400	40,470,000	41,690,000
2200000 Use of Goods and Services	86,100,000	212,700,000	101,600,000	103,500,000
2700000 Social Benefits	-	5,300,000	-	-
3100000 Non Financial Assets	1,500,000	62,000,000	-	-
Total Expenditure	87,600,000	339,299,400	142,070,000	145,190,000

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PART A. Vision

Excellence in economic and public financial management.

PART B. Mission

To promote economic transformation for shared growth through formulation, implementation and monitoring of prudent economic and financial policies at National and County levels of Government.

PART C. Performance Overview and Background for Programme(s) Funding

The National Treasury derives its mandate from Article 225 (1) of the Constitution of Kenya 2010 which stipulates its functions and responsibilities. This is actualized in Part III of the Public Finance Management Act 2012, which provides for its establishment, responsibilities and powers in respect of public financial management, fiscal and budget preparation and execution responsibilities among other functions.

During the Financial Years 2018/19, 2019/20 and 2020/21, the Approved Budget amounted to KShs. 64.9 billion, KShs. 78.0 billion, and KShs. 114.5 billion respectively. The actual expenditure for the same period amounted to KShs.55.1 billion, KShs 74.9 billion, and KShs. 107.6 billion respectively. This represents absorption rates of 85%, 96%, and 94% respectively.

Key achievements of the period under review include: facilitation of the National Police Service by leasing 3,400 vehicles towards enhancing and maintaining security; on-boarding and maintaining Permanent & Pensionable Public servants of age 45 and below in the Public Service Superannuation Scheme(PSSS); mobilizing and disbursing external resources amounting to 40% of the fiscal gap; processed 100% of pension claims; prepared and submitted Annual and Supplementary Budgets to the National Assembly; maintained inflation within policy range of 5% plus/minus 2.5%; maintained strong official foreign reserves at 5.8 months import cover; developed Nairobi International Financial Centre (NIFC) general Regulations; developed five (5) policies and three (3) legislative frameworks for the financial sector; trained 17,000 officers on Public Financial Management; developed National Assets and Liabilities Management Policy; established Climate Change Fund (CCF) in twenty (20) Counties, facilitated 526,174 clients with agriculture loans under the Microfinance Sector Support and Development: injected KSh. 3 billion towards operationalization of the Credit Guarantee Scheme; developed three (3) Merger, Restrictive Trade Practices (RTPs) and Consumer Protection Guidelines; concluded 100% of merger and acquisition applications and 72% cases of deterrence of Abuse of Buyer Power; provided Antiretroviral Therapy to 1.2 million eligible adults and children in collaboration with the Ministry of Health; facilitated procurement of drugs that treated 84% smear positive tuberculosis (TB) patients and procuring Artemisinin-based Combination Therapy (ACT) that treated 19.8 million malaria cases as per National Treatment Guidelines. In addition, the National Treasury provided technical support that realized approval of 9 feasibility study reports for bankable Public Private Partnerships (PPP) projects; issued M-Akiba bond worth KSh. 1.65 billion which realized KSh. 1.04 billion; prepared and published three Medium Term Debt Strategies and three annual debt reports; serviced 100% of mature debts; conducted 411 Value for Money (VfM) Audits; trained 2,159 PFM users in financial reporting; transitioned 150 Public sector institutions to accrual accounting; registered 61,860 Access to Government Procurement Opportunities (AGPO) enterprises; reduced cargo dwelling time at port from four to three

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days; trained 6,855 marginalized groups beneficiaries on AGPO; conducted 354 Public Procurement and Asset Disposal Act (PPADA 2015) compliance audits in Ministries, Counties, Departments and Agencies (MCDAs); and resolved Public Procurement disputes.

In implementing these programmes, the National Treasury experienced the following challenges: scaling down of activities and targets in the 3rd and 4th quarter of FY 2019/20 and FY2020/21 largely due to Covid-19 pandemic and the resultant containment measures; procurement litigation; shortage of key technical staff; inadequate ICT equipment especially in Sub-County Treasuries; foreign exchange losses and poor performance of ordinary revenue. These led to under-performance in some of the key targets including capacity building related indicators, macro-economic variables, budget execution and utilization, public participation, and monitoring and evaluation.

Key outputs planned to be achieved in the FY 2022/23- 2024/25 Medium Term include; leasing 6,000 vehicles for the National Police Service; rehabilitation of rail network across the country; completion of the first three bearths in Lamu port; maintaining macroeconomic stability with inflation sustained at 5 % (plus or minus 2.5 %) in the medium term; maintain strong official foreign reserves; continue to pursue policies aimed at reducing the overall fiscal deficit and debt accumulation; enhance revenue mobilization; strengthen intergovernmental fiscal relations; ensure reliable, stable and sound financial sector; maintain a sustainable public debt and mobilize external resources to ensure adequate resources for financing Government priorities; reach 848,204 clients with agriculture loans in the medium term; establishment of Climate Change Fund in 17 additional Counties and operationalize the Credit Guarantee Scheme (CGS).

PART D. Programme Objectives

Programme	Objective
0203000 Rail Transport	To develop and manage efficient and reliable railway transport system in the country
0204000 Marine Transport	To develop and manage efficient and safe marine transport system in the country
0717000 General Administration Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services
0718000 Public Financial Management	To increase the reliability, stability, and soundness of financial sector

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Programme	Objective
0719000 Economic and Financial Policy Formulation and Management	To ensure stable micro and macro economic environment
0720000 Market Competition	To promote and sustain market competition
0740000 Government Clearing Services	To clear/forward government imports/exports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025**Programme:** 0203000 Rail Transport**Outcome:** Reduced traffic congestion and cost of transportation**Sub Programme:** 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071109600 Big Four Projects	Railway Network	Kms of Railway rehabilitated/extended	50	100	150
		No. of railway stations constructed and operationalized	5	10	15
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	Railway Network	Kms of Railway rehabilitated/extended	50	100	150
		No. of railway stations constructed and operationalized	5	10	15
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	Efficient Railway Network and services	Kms of Railway rehabilitated/extended	50	53.54	53.54
		No. of railway stations constructed and operationalized/extended	5	5	5
1071111100 Riruta - Lenana - Ngong Railway Line	Efficient Railway Network and services	Kms of Railway rehabilitated/extended	10	20	25
1071111300 Kisumu - Butere MGR Line	Railway Network	Kms of Railway rehabilitated/extended	10	20	25
1071111400 Leseru - Kitale MGR Line	Railway Network	Kms of Railway rehabilitated/extended	10	20	25

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1071111500 Gilgil - Nyahururu MGR Line	Railway Network	Kms of Railway rehabilitated/extended	10	20	25
1071111600 Kisumu Marine School	Kisumu Marine School	Percentage completion	30	60	100
1071111800 NCR NUTRIP Component	Nairobi Commuter Rail Services	Master plan report	1	-	-
1071111900 Rehabilitation of Locomotives	Functional locomotives	Percentage of locomotives rehabilitated	40	70	100
1071112000 Development of Standard Gauge Railway	Standard Gauge Railway	No. of passengers transported	2 million	2 million	2 million
		No. of tonnes of freight transported	10.5 million	10.5 million	10.5 million
1071113200 Malaba Cargo Handling Yard	Malaba cargo Handling Yard	Percentage of completion	100	-	-

Programme: 0204000 Marine Transport

Outcome: Efficient, secure and safe marine transport

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071109600 Big Four Projects	Functional port at Dongo Kundu	% completion of port at Dongo Kundu	100	100	100
1071109700 LAPSSET Project	Lamu Port	% completion of the first three berths in Lamu port	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1071113100 Acquisition of Ferries for Lake Victoria	Marine services	No. of ferries acquired	1	-	-
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Programme: 0717000 General Administration Planning and Support Services

Outcome: Enhanced institutional and human resource capacity for quality delivery of services

Sub Programme: 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071000100 Headquarters Administrative Services	Administrative services	Percentage of customer and employee satisfaction	100	100	100
		No. of vehicles leased & maintained	3528	3528	3528
1071007300 Directorate of Administrative Services	Administrative services	Percentage reduction in number of non-conformities	100	100	100
1071007700 Central Planning Project Monitoring Unit	Planning, Monitoring and evaluation services	Number of M&E reports	4	4	4
1071009200 African Union & Other International Organizations Subscription Fund	Financial services	Amount of annual subscriptions paid (KSh. Billions)	4.616	4.616	4.616
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	Administrative services	Percentage completion level of rehabilitation of Treasury and Bima buildings	20	40	60
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	ICT services	Amount of annual subscriptions paid (KSh. Millions)	80	80	80

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1071102600 Equity and Subscriptions in International Financial Institutions	Financial services	Value of Government shareholding in international financial institutions (KSh. Billions)	0.719	2.4	2.4
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	CCTV installed in Treasury Building and Bima House	Percentage of project completion	33	67	100
1071108100 Kenya Affordable Housing Project	Kenya Mortgage Refinance services	Percentage of funds disbursed to Kenya Mortgage Refinance Company	100	100	100
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)	Kenya Mortgage Refinance services	Kenya Mortgage Refinance Company established	1	1	1
1071110200 Replacement of Lifts at Treasury Building	Administrative services	Percentage of completion of lifts replacement	60	100	100

Sub Programme: 0717020 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071000100 Headquarters Administrative Services	Human resource management services	Number of schemes of service reviewed	3	3	3

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071001400 Pensions Department	Pension services	Number of days taken to process pension payment	21	21	21

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1071001500 Insurance to Civil Servants	Insurance services for Civil Servants	Percentage of claims paid	100	100	100
1071007400 Kenya Revenue Authority	Revenue services	Tax revenue as a percentage of target	22	22	22
1071009300 Institute of Certified Investment and Financial Analysts	Administration of ethics and integrity test	Number of ICFA professionals taking the ethics and integrity test	1,100	1,150	1,200
	Compliance with investment and Financial Analysts Act in the investment and finance industry	Enforcement percentage within the investment and finance industry	85	95	97
1071010000 Tax Appeal Tribunal	Tax administration services	Percentage of cases cleared	60	70	80
1071010100 Public Service Superannuation Scheme	Pension services	Percentage of funds disbursed under Public Service Superannuation Scheme	100	100	100
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	ICT services	Percentage of level of maintenance of system the upgraded ERP system	100	100	100
1071102800 Establishment of secure and coordinated border control points	Security border points	Number of border points constructed and installed with security surveillance equipment	10	10	10
1071103000 Construction of alternate Data Recovery Centre	Data recovery Centre	Percentage level of the Data Recovery Centre	100	100	100
1071103500 Upgrading, Integration of Pensions Management Information System	Pensions integrated management system	Level of upgrade of the Pensions Management Information system	70	90	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1071109000 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development project	Number of Border points completed	2	3	4
1071109100 East Africa Transport, Trade & Development Facilitation Project	Complete border points	Number of border points completed	5	5	5

Sub Programme: 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071000100 Headquarters Administrative Services	ICT services	Level of ICT services provided	100%	100%	100%

Programme: 0718000 Public Financial Management**Outcome:** Increased reliability, stability and soundness of the financial sector**Sub Programme:** 0718010 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071000400 Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget	20%	20%	20%
1071000800 Global Fund	Resources mobilized from development partners	Funds disbursed as a percentage of the external resource	100%	100%	100%
1071002500 Public Private Partnership Secretariat	Public Private Partnership services	Number of PPP secretariat staff trained	16	18	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1071100100 Support to Public Financial Management (PFM-R)	Public finance management reforms	Amount of funds used to build capacity on transparency, accountability, equity, fiscal discipline and efficiency in management and use of public resource. (Ksh. Billions)	2.4	2.4	2.4
1071100400 Study and Capacity Building III	Project appraisal services	Number of feasibility studies conducted	2	2	2
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	Project appraisal services	Number staff trained on project appraisal	50	50	50
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP	Public Private Partnership services	Number of staff trained on PPP	40	40	40
1071107900 Infrastructure Finance and Public Private Partnership Project 2	Public Private Partnership (PPP) services	Number of PPP projects approved	20	20	20
1071108400 Public Debt Management Support Project	Public Debt Management services	Number of Public Debt Management Frameworks developed	2	2	2
1071110300 Special Global Fund - TB NFM 3	Financial services	Percentage of TB cases treated	85	87	87
1071110500 Special Global Fund - HIV NFM 3	Financial services	Number of People Tested for HIV+ and Received Results	8,234,362	7,632,177	7,632,177
		Percentage of HIV - Women Receiving ART	85.38%	98.34%	98.34%
1071110600 Special Global Fund - Malaria NFM 3	Financial services	Percentage of Universal Coverage of LLINs in malaria risk area	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Percentage of population protected through IRS within a year	100	100	100
1071110700 Kenya Co-operation and Partnership Facility	Capacity Building and Technical Assistance on EU	Percentage of funds absorbed in capacity building on EU	100	100	100
1071110800 National Treasury Capacity Strengthening Project	Human resource management services	Number of National Treasury staff trained	15	15	15
1071111200 Cooperation and Economic Recovery Support Project	Human resource management services	Number of National Treasury staff trained on economic recovery management	50	50	50

Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071000200 Budget Department	National Budget	Budget presented to Parliament by 30th April as required by the Constitution	Budget presented to Parliament by 30th April, 2023	Budget presented to Parliament by 30th April, 2024	Budget presented to Parliament by 30th April, 2025
1071000300 Macro-Fiscal Affairs Department	National Budget	Budget presented to Parliament by 30th April as required by the Constitution	Budget presented to Parliament by 30th April, 2023	Budget presented to Parliament by 30th April, 2024	Budget presented to Parliament by 30th April, 2025
1071008100 Directorate of Budget, Fiscal & Economic Affairs	National Budget	Budget presented to Parliament by 30th April as required by the Constitution	Budget presented to Parliament by 30th April, 2023	Budget presented to Parliament by 30th April, 2024	Budget presented to Parliament by 30th April, 2025
1071104400 Contingency Fund Transfers	Financial services	Level of contingency fund maintained (Ksh. Billions)	4	4	4
1071104500 Equalisation Fund Transfers	Financial services	Level of Equalization funds transferred (Ksh. Billions)	7.068	7.068	7.068

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1071106600 Strategic Response to Public Initiatives	Financial services	Public initiatives projects completed	100%	100%	100%
1071108300 Economic Stimulus Programme	Financial services	Amount disbursed under the Credit Guarantee scheme(Ksh. Billions)	1	1	1

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071001000 Internal Audit Department	Audit services	Number of special Audits conducted in MDAs	10	10	10

Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071001200 Accounting Services	Accounting services	Financial statements submitted by 30th September	Accounts submitted by 30th September, 2023	Accounts submitted by 30th September, 2024	Accounts submitted by 30th September, 2025
1071001300 Government Accounting Services	Accounting services	Percentage of revenue collected and disbursed to MDAs	100	100	100
1071001900 National Sub-County Treasuries - Field Services	Accounting services	Percentage of funds disbursed to the National Sub-County treasuries	100	100	100
1071002100 Financial Management Information Services	ICT services	Percentage of support provided for Integrated Financial Management Information System	100	100	100
1071008400 Directorate of Accounting Standards & Quality Assurance	Accounting Standards	Percentage year-on-year reduction in audit queries	80	80	80

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	ICT services	Percentage of Oracle Licenses renewed	100	100	100
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	ICT services	Number of PFM staff trained on IFMIS	1,000	1,000	1,000
1071104800 Procurement of county point to point connectivity for IFMIS system	ICT services	Percentage of connectivity to IFMIS for the Counties	100	100	100
1071104900 Document management system	ICT services	Level of IFMIS support	100%	100%	100%

Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071001700 Directorate of Public Procurement	Procurement services	Percentage of Government procurement opportunities reserved for Youth, Women and Persons with Disabilities	30	30	30
1071009900 Kenya Institute Supplies Management	Procurement services	Level of compliance with procurement Regulations	100%	100%	100%
1071010200 Kenya Institute of Supplies Examination	Training and capacity development	No. of students registered and examined	6500	7500	7600
1071108500 Implementation of e-Procurement System for the Government of Kenya	Procurement services	Percentage implementation Electronic procurement system	50	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025**Sub Programme: 0718060 Public Financial Management Reforms**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071002000 Public Financial Management Reforms	Public Finance Management reforms	No. of officers trained in Public Finance Management	7,000	7000	7,000
1071100100 Support to Public Financial Management (PFM-R)	Public Finance Management reforms	Amount of funds used to capacity build on transparency, accountability, equity, fiscal discipline and efficiency in management and use of public resource (Ksh. Billions)	1.2	1.2	1.2

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071002200 Department of Government Investment and Public Enterprises	Government investment services	Number of reconciled equity investment	3	6	3
1071002500 Public Private Partnership Secretariat	Public Private Partnership services	Number of secretariat staff trained	16	18	20
1071008600 Directorate of Public Investment & Portfolio Management	Public investment services	Rate of return in public investment	10%	10%	10%
1071008700 National Assets & Liabilities Management	Assets and Liabilities Management services	Number of policies developed and rolled out on Government assets and liabilities	-	1	1
1071009600 State Corporations Appeals Tribunal	State Corporations appeal services	Percentage of State Corporations appeal cases cleared	40	50	50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1071102200 Strategic Investments in Public Enterprises	Government investment services	Amount of capital injected into Kenya Airways (KQ) (Ksh. Billions)	30	-	-
1071105700 Single Window Support Project	Single window support project	Number of days taken to clear cargo dwell time at port of entry	9	9	9

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: Stable macro economic environment

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071000300 Macro-Fiscal Affairs Department	National budget	Budget submitted to Parliament by 30th April as per constitution	Budget presented to Parliament by 30th April 2023	Budget presented to Parliament by 30th April 2024	Budget presented to Parliament by 30th April 2025
1071008200 Financial & Sectoral Affairs Department	Financial and sectoral services	Percentage of financial and sectoral policies analyzed	100	100	100
1071101400 Regional integration implementation program	Financial services	Percentage absorption of budget funds in capacity building for regional integration with COMESA and EAC	100	100	100
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	Financial services	Number of climate change funds established	7	10	-
		Number of local climate projects financed	30	35	-
1071110400 Green Climate Fund Readiness Project	Financial services	Number of Green Climate Finance Programmes established	5	6	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025**Sub Programme:** 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071000900 Debt Policy, Strategy and Risk Management Department	Public debt managed at 50% of GDP or below	Proposed of net present value of debt to GDP	50%	50%	50%
1071008800 Directorate of Public Debt Management Office	Project appraisal services	Number of guidelines and manuals	2	1	1
1071008900 Debt Recording and Settlement Office	Public debt services	Percentage of debt due settled	100	100	100

Sub Programme: 0719040 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071008200 Financial & Sectoral Affairs Department	Financial and sectoral services	Percentage of financial and sectoral policies analyzed	100	100	100
1071101600 Profit Programme	Financial Services	Percentage of allocated funds disbursed through vendor financial institutions to medium, small and micro-enterprises	100	100	100
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER)	Financial services	Percentage of funds disbursed to Enterprise under the SAFER programme	100	100	100

Programme: 0720000 Market Competition**Outcome:** Sustained fair competition

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025**Sub Programme:** 0720010 Elimination of Restrictive Trade Practices

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071000500 Competition Authority of Kenya	Market competition services	Number of market inquiries/ studies reports	3	4	4
1071009500 Competition Tribunal	Market competition services	Percentage of cases cleared on market competition	40	50	50
1071106400 Development of market openness gauge system	Market competition services	Percentage of sector and cross-boarder merger inquiries processed	100	100	100

Programme: 0740000 Government Clearing Services**Outcome:** Improved efficiency in clearing of Government imports/exports**Sub Programme:** 0740010 Government Clearing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1071001800 Government Clearing Agency	Government clearing services	No. of days taken to clear consignment(s)	2	2	2

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PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0203010 Rail Transport	45,375,493,477	31,928,000,000	32,784,000,000	32,845,000,000
0203000 Rail Transport	45,375,493,477	31,928,000,000	32,784,000,000	32,845,000,000
0204010 Marine Transport	5,934,000,000	3,120,638,636	3,186,000,000	3,186,000,000
0204000 Marine Transport	5,934,000,000	3,120,638,636	3,186,000,000	3,186,000,000
0717010 Administration Services	25,761,073,049	30,103,238,486	72,817,826,327	84,637,853,324
0717020 Human Resources Management Services	128,451,966	132,557,736	127,471,499	128,392,722
0717030 Financial Services	36,587,279,448	28,884,338,101	49,251,202,721	58,716,411,730
0717040 ICT Services	102,037,747	103,576,626	127,346,831	126,135,092
0717000 General Administration Planning and Support Services	62,578,842,210	59,223,710,949	122,323,847,378	143,608,792,868
0718010 Resource Mobilization	16,277,262,887	14,790,656,436	17,927,677,548	17,832,367,795
0718020 Budget Formulation Coordination and Management	9,277,451,095	16,134,367,377	20,265,187,469	21,513,881,785
0718030 Audit Services	663,980,557	812,329,038	845,532,048	853,793,995
0718040 Accounting Services	2,508,574,092	3,160,970,775	3,199,821,908	3,259,755,737
0718050 Supply Chain Management Services	892,987,303	982,542,777	1,032,639,633	753,747,216
0718060 Public Financial Management Reforms	755,144,388	1,363,169,412	2,628,149,053	2,629,169,797
0718070 Government Investment and Assets	23,606,409,978	31,712,375,792	32,747,422,864	32,282,748,274
0718000 Public Financial Management	53,981,810,300	68,956,411,607	78,646,430,523	79,125,464,599
0719010 Fiscal Policy Formulation, Development and Management	1,662,455,682	7,540,281,874	2,273,785,435	2,052,088,563
0719020 Debt Management	124,791,930	130,953,932	132,008,993	133,074,388
0719040 Microfinance Sector Support and Development	50,000,000	3,090,000,000	220,000,000	250,000,000
0719000 Economic and Financial Policy Formulation and Management	1,837,247,612	10,761,235,806	2,625,794,428	2,435,162,951
0720010 Elimination of Restrictive Trade Practices	332,100,000	332,100,000	432,100,000	532,100,000

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PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
0720000 Market Competition	332,100,000	332,100,000	432,100,000	532,100,000
0740010 Government Clearing Services	67,933,231	74,820,240	75,329,297	75,791,208
0740000 Government Clearing Services	67,933,231	74,820,240	75,329,297	75,791,208
Total Expenditure for Vote 1071 The National Treasury	170,107,426,830	174,396,917,238	240,073,501,626	261,808,311,626

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	59,099,467,909	53,845,085,913	124,669,601,607	146,520,971,607
2100000 Compensation to Employees	3,148,321,761	3,717,915,913	44,314,691,607	48,410,571,607
2200000 Use of Goods and Services	16,310,286,809	15,971,945,813	25,537,559,142	33,568,291,714
2600000 Current Transfers to Govt. Agencies	39,402,398,490	33,953,540,000	54,340,920,000	63,981,610,000
2700000 Social Benefits	45,828,343	54,007,485	46,287,773	46,519,211
3100000 Non Financial Assets	192,632,506	147,676,702	430,143,085	513,979,075
Capital Expenditure	111,007,958,921	120,551,831,325	115,403,900,019	115,287,340,019
2100000 Compensation to Employees	51,167,340	63,135,786	63,135,786	63,135,786
2200000 Use of Goods and Services	11,811,509,019	10,337,015,745	13,018,080,420	12,821,080,420
2600000 Capital Transfers to Govt. Agencies	94,407,874,711	102,224,809,636	93,158,533,636	93,238,973,636
2800000 Other Expenses	-	4,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	1,782,330,758	3,155,870,158	3,422,150,177	3,422,150,177
4100000 Financial Assets	2,955,077,093	771,000,000	742,000,000	742,000,000
Total Expenditure	170,107,426,830	174,396,917,238	240,073,501,626	261,808,311,626

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0203010 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	45,375,493,477	31,928,000,000	32,784,000,000	32,845,000,000
2600000 Capital Transfers to Govt. Agencies	45,375,493,477	31,928,000,000	32,784,000,000	32,845,000,000
Total Expenditure	45,375,493,477	31,928,000,000	32,784,000,000	32,845,000,000

0203000 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	45,375,493,477	31,928,000,000	32,784,000,000	32,845,000,000
2600000 Capital Transfers to Govt. Agencies	45,375,493,477	31,928,000,000	32,784,000,000	32,845,000,000
Total Expenditure	45,375,493,477	31,928,000,000	32,784,000,000	32,845,000,000

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	5,934,000,000	3,120,638,636	3,186,000,000	3,186,000,000
2600000 Capital Transfers to Govt. Agencies	5,934,000,000	3,120,638,636	3,186,000,000	3,186,000,000
Total Expenditure	5,934,000,000	3,120,638,636	3,186,000,000	3,186,000,000

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	5,934,000,000	3,120,638,636	3,186,000,000	3,186,000,000
2600000 Capital Transfers to Govt. Agencies	5,934,000,000	3,120,638,636	3,186,000,000	3,186,000,000
Total Expenditure	5,934,000,000	3,120,638,636	3,186,000,000	3,186,000,000

0717010 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0717010 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,699,073,049	16,427,238,486	62,755,826,327	74,575,853,324
2100000 Compensation to Employees	393,636,711	300,745,235	40,907,917,484	44,908,731,611
2200000 Use of Goods and Services	10,720,780,644	11,619,196,067	17,243,327,495	24,992,305,030
2600000 Current Transfers to Govt. Agencies	4,423,014,306	4,417,514,306	4,417,514,306	4,417,514,306
2700000 Social Benefits	45,828,343	54,007,485	46,287,773	46,519,211
3100000 Non Financial Assets	115,813,045	35,775,393	140,779,269	210,783,166
Capital Expenditure	10,062,000,000	13,676,000,000	10,062,000,000	10,062,000,000
2200000 Use of Goods and Services	75,000,000	75,000,000	75,000,000	75,000,000
2600000 Capital Transfers to Govt. Agencies	8,700,000,000	12,330,000,000	8,700,000,000	8,700,000,000
3100000 Non Financial Assets	545,000,000	500,000,000	545,000,000	545,000,000
4100000 Financial Assets	742,000,000	771,000,000	742,000,000	742,000,000
Total Expenditure	25,761,073,049	30,103,238,486	72,817,826,327	84,637,853,324

0717020 Human Resources Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	128,451,966	132,557,736	127,471,499	128,392,722
2100000 Compensation to Employees	68,026,729	65,830,374	66,440,497	67,056,567
2200000 Use of Goods and Services	60,367,560	66,669,397	60,972,747	61,277,609
3100000 Non Financial Assets	57,677	57,965	58,255	58,546
Total Expenditure	128,451,966	132,557,736	127,471,499	128,392,722

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	35,643,552,448	28,044,548,101	48,766,412,721	58,231,621,730
2100000 Compensation to Employees	330,504,084	310,827,185	314,028,705	317,263,202
2200000 Use of Goods and Services	3,932,589,015	2,599,620,057	6,056,903,157	6,057,187,669
2600000 Current Transfers to Govt. Agencies	31,380,459,349	25,113,100,859	42,390,480,859	51,821,170,859

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	-	21,000,000	5,000,000	36,000,000
Capital Expenditure	943,727,000	839,790,000	484,790,000	484,790,000
2200000 Use of Goods and Services	262,400,000	262,400,000	262,400,000	262,400,000
2600000 Capital Transfers to Govt. Agencies	681,327,000	577,390,000	222,390,000	222,390,000
Total Expenditure	36,587,279,448	28,884,338,101	49,251,202,721	58,716,411,730

0717040 ICT Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	102,037,747	103,576,626	127,346,831	126,135,092
2100000 Compensation to Employees	28,264,277	40,434,285	40,833,782	41,249,476
2200000 Use of Goods and Services	7,933,524	7,973,195	8,013,057	8,053,124
3100000 Non Financial Assets	65,839,946	55,169,146	78,499,992	76,832,492
Total Expenditure	102,037,747	103,576,626	127,346,831	126,135,092

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	51,573,115,210	44,707,920,949	111,777,057,378	133,062,002,868
2100000 Compensation to Employees	820,431,801	717,837,079	41,329,220,468	45,334,300,856
2200000 Use of Goods and Services	14,721,670,743	14,293,458,716	23,369,216,456	31,118,823,432
2600000 Current Transfers to Govt. Agencies	35,803,473,655	29,530,615,165	46,807,995,165	56,238,685,165
2700000 Social Benefits	45,828,343	54,007,485	46,287,773	46,519,211
3100000 Non Financial Assets	181,710,668	112,002,504	224,337,516	323,674,204
Capital Expenditure	11,005,727,000	14,515,790,000	10,546,790,000	10,546,790,000
2200000 Use of Goods and Services	337,400,000	337,400,000	337,400,000	337,400,000
2600000 Capital Transfers to Govt. Agencies	9,381,327,000	12,907,390,000	8,922,390,000	8,922,390,000
3100000 Non Financial Assets	545,000,000	500,000,000	545,000,000	545,000,000
4100000 Financial Assets	742,000,000	771,000,000	742,000,000	742,000,000
Total Expenditure	62,578,842,210	59,223,710,949	122,323,847,378	143,608,792,868

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0718010 Resource Mobilization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	249,928,280	229,556,111	231,232,529	232,922,776
2100000 Compensation to Employees	120,761,232	99,743,230	100,770,582	101,808,519
2200000 Use of Goods and Services	128,603,575	129,246,591	129,892,825	130,542,289
3100000 Non Financial Assets	563,473	566,290	569,122	571,968
Capital Expenditure	16,027,334,607	14,561,100,325	17,696,445,019	17,599,445,019
2100000 Compensation to Employees	51,167,340	63,135,786	63,135,786	63,135,786
2200000 Use of Goods and Services	10,145,109,019	8,649,615,745	11,280,680,420	11,313,680,420
2600000 Capital Transfers to Govt. Agencies	4,688,248,854	3,287,000,000	3,570,000,000	3,440,000,000
3100000 Non Financial Assets	1,142,809,394	2,561,348,794	2,782,628,813	2,782,628,813
Total Expenditure	16,277,262,887	14,790,656,436	17,927,677,548	17,832,367,795

0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,102,451,095	2,866,367,377	6,197,187,469	6,445,881,785
2100000 Compensation to Employees	167,920,080	249,360,704	253,669,420	258,096,619
2200000 Use of Goods and Services	635,643,610	579,105,160	900,602,356	1,144,855,224
2600000 Current Transfers to Govt. Agencies	1,296,000,000	2,020,000,000	5,020,000,000	5,020,000,000
3100000 Non Financial Assets	2,887,405	17,901,513	22,915,693	22,929,942
Capital Expenditure	7,175,000,000	13,268,000,000	14,068,000,000	15,068,000,000
2600000 Capital Transfers to Govt. Agencies	7,175,000,000	9,268,000,000	9,068,000,000	10,068,000,000
2800000 Other Expenses	-	4,000,000,000	5,000,000,000	5,000,000,000
Total Expenditure	9,277,451,095	16,134,367,377	20,265,187,469	21,513,881,785

0718030 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	663,980,557	812,329,038	845,532,048	853,793,995
2100000 Compensation to Employees	441,859,686	511,578,043	516,847,299	522,170,825

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0718030 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	221,774,326	300,402,717	328,334,730	331,271,401
3100000 Non Financial Assets	346,545	348,278	350,019	351,769
Total Expenditure	663,980,557	812,329,038	845,532,048	853,793,995

0718040 Accounting Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,394,052,728	2,016,449,411	2,055,300,544	2,115,234,373
2100000 Compensation to Employees	979,832,513	1,495,369,446	1,464,036,105	1,537,613,259
2200000 Use of Goods and Services	241,435,384	248,265,191	254,140,826	256,020,842
2600000 Current Transfers to Govt. Agencies	166,700,000	266,700,000	166,700,000	166,700,000
3100000 Non Financial Assets	6,084,831	6,114,774	170,423,613	154,900,272
Capital Expenditure	1,114,521,364	1,144,521,364	1,144,521,364	1,144,521,364
2200000 Use of Goods and Services	1,020,000,000	1,050,000,000	1,050,000,000	1,050,000,000
3100000 Non Financial Assets	94,521,364	94,521,364	94,521,364	94,521,364
Total Expenditure	2,508,574,092	3,160,970,775	3,199,821,908	3,259,755,737

0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	528,978,755	582,542,777	582,639,633	583,747,216
2100000 Compensation to Employees	103,265,029	155,735,481	156,738,302	157,751,378
2200000 Use of Goods and Services	18,713,726	19,807,296	18,901,331	18,995,838
2600000 Current Transfers to Govt. Agencies	407,000,000	407,000,000	407,000,000	407,000,000
Capital Expenditure	364,008,548	400,000,000	450,000,000	170,000,000
2200000 Use of Goods and Services	309,000,000	300,000,000	350,000,000	120,000,000
2600000 Capital Transfers to Govt. Agencies	55,008,548	100,000,000	100,000,000	50,000,000
Total Expenditure	892,987,303	982,542,777	1,032,639,633	753,747,216

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0718060 Public Financial Management Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,412,556	75,438,412	78,149,053	79,169,797
2100000 Compensation to Employees	33,304,685	55,310,000	56,000,000	57,000,000
2200000 Use of Goods and Services	4,085,012	20,105,439	22,125,965	22,146,593
3100000 Non Financial Assets	22,859	22,973	23,088	23,204
Capital Expenditure	717,731,832	1,287,731,000	2,550,000,000	2,550,000,000
2600000 Capital Transfers to Govt. Agencies	717,731,832	1,287,731,000	2,550,000,000	2,550,000,000
Total Expenditure	755,144,388	1,363,169,412	2,628,149,053	2,629,169,797

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,005,082,885	979,125,792	1,092,944,228	1,204,829,638
2100000 Compensation to Employees	199,317,539	164,184,656	165,826,572	167,534,585
2200000 Use of Goods and Services	47,544,636	56,720,426	58,896,946	59,074,343
2600000 Current Transfers to Govt. Agencies	758,124,835	758,124,835	868,124,835	978,124,835
3100000 Non Financial Assets	95,875	95,875	95,875	95,875
Capital Expenditure	22,601,327,093	30,733,250,000	31,654,478,636	31,077,918,636
2600000 Capital Transfers to Govt. Agencies	20,388,250,000	30,733,250,000	31,654,478,636	31,077,918,636
4100000 Financial Assets	2,213,077,093	-	-	-
Total Expenditure	23,606,409,978	31,712,375,792	32,747,422,864	32,282,748,274

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,981,886,856	7,561,808,918	11,082,985,504	11,515,579,580
2100000 Compensation to Employees	2,046,260,764	2,731,281,560	2,713,888,280	2,801,975,185
2200000 Use of Goods and Services	1,297,800,269	1,353,652,820	1,712,894,979	1,962,906,530
2600000 Current Transfers to Govt. Agencies	2,627,824,835	3,451,824,835	6,461,824,835	6,571,824,835

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	10,000,988	25,049,703	194,377,410	178,873,030
Capital Expenditure	47,999,923,444	61,394,602,689	67,563,445,019	67,609,885,019
2100000 Compensation to Employees	51,167,340	63,135,786	63,135,786	63,135,786
2200000 Use of Goods and Services	11,474,109,019	9,999,615,745	12,680,680,420	12,483,680,420
2600000 Capital Transfers to Govt. Agencies	33,024,239,234	44,675,981,000	46,942,478,636	47,185,918,636
2800000 Other Expenses	-	4,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	1,237,330,758	2,655,870,158	2,877,150,177	2,877,150,177
4100000 Financial Assets	2,213,077,093	-	-	-
Total Expenditure	53,981,810,300	68,956,411,607	78,646,430,523	79,125,464,599

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,049,640,682	1,027,481,874	1,030,120,435	1,032,423,563
2100000 Compensation to Employees	161,841,190	139,190,591	140,624,262	142,072,684
2200000 Use of Goods and Services	218,703,617	219,194,929	220,399,337	221,253,559
2600000 Current Transfers to Govt. Agencies	669,000,000	669,000,000	669,000,000	669,000,000
3100000 Non Financial Assets	95,875	96,354	96,836	97,320
Capital Expenditure	612,815,000	6,512,800,000	1,243,665,000	1,019,665,000
2600000 Capital Transfers to Govt. Agencies	612,815,000	6,512,800,000	1,243,665,000	1,019,665,000
Total Expenditure	1,662,455,682	7,540,281,874	2,273,785,435	2,052,088,563

0719020 Debt Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	124,791,930	130,953,932	132,008,993	133,074,388
2100000 Compensation to Employees	86,886,206	92,951,038	93,908,445	94,875,695
2200000 Use of Goods and Services	37,713,974	37,811,144	37,908,798	38,006,943
3100000 Non Financial Assets	191,750	191,750	191,750	191,750
Total Expenditure	124,791,930	130,953,932	132,008,993	133,074,388

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0719040 Microfinance Sector Support and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	40,000,000	170,000,000	200,000,000
2200000 Use of Goods and Services	-	33,300,000	162,500,000	192,500,000
3100000 Non Financial Assets	-	6,700,000	7,500,000	7,500,000
Capital Expenditure	50,000,000	3,050,000,000	50,000,000	50,000,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	3,050,000,000	50,000,000	50,000,000
Total Expenditure	50,000,000	3,090,000,000	220,000,000	250,000,000

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,174,432,612	1,198,435,806	1,332,129,428	1,365,497,951
2100000 Compensation to Employees	248,727,396	232,141,629	234,532,707	236,948,379
2200000 Use of Goods and Services	256,417,591	290,306,073	420,808,135	451,760,502
2600000 Current Transfers to Govt. Agencies	669,000,000	669,000,000	669,000,000	669,000,000
3100000 Non Financial Assets	287,625	6,988,104	7,788,586	7,789,070
Capital Expenditure	662,815,000	9,562,800,000	1,293,665,000	1,069,665,000
2600000 Capital Transfers to Govt. Agencies	662,815,000	9,562,800,000	1,293,665,000	1,069,665,000
Total Expenditure	1,837,247,612	10,761,235,806	2,625,794,428	2,435,162,951

0720010 Elimination of Restrictive Trade Practices

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	302,100,000	302,100,000	402,100,000	502,100,000
2600000 Current Transfers to Govt. Agencies	302,100,000	302,100,000	402,100,000	502,100,000
Capital Expenditure	30,000,000	30,000,000	30,000,000	30,000,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	30,000,000	30,000,000	30,000,000
Total Expenditure	332,100,000	332,100,000	432,100,000	532,100,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0720000 Market Competition

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	302,100,000	302,100,000	402,100,000	502,100,000
2600000 Current Transfers to Govt. Agencies	302,100,000	302,100,000	402,100,000	502,100,000
Capital Expenditure	30,000,000	30,000,000	30,000,000	30,000,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	30,000,000	30,000,000	30,000,000
Total Expenditure	332,100,000	332,100,000	432,100,000	532,100,000

0740010 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	67,933,231	74,820,240	75,329,297	75,791,208
2100000 Compensation to Employees	32,901,800	36,655,645	37,050,152	37,347,187
2200000 Use of Goods and Services	34,398,206	34,528,204	34,639,572	34,801,250
3100000 Non Financial Assets	633,225	3,636,391	3,639,573	3,642,771
Total Expenditure	67,933,231	74,820,240	75,329,297	75,791,208

0740000 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	67,933,231	74,820,240	75,329,297	75,791,208
2100000 Compensation to Employees	32,901,800	36,655,645	37,050,152	37,347,187
2200000 Use of Goods and Services	34,398,206	34,528,204	34,639,572	34,801,250
3100000 Non Financial Assets	633,225	3,636,391	3,639,573	3,642,771
Total Expenditure	67,933,231	74,820,240	75,329,297	75,791,208

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PART A. Vision

A centre of excellence in planning for high quality of life for all Kenyans.

PART B. Mission

To provide leadership in planning and policy formulation for a globally competitive and prosperous nation.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Planning mandate includes National and Sectoral Development Planning; Management of the National Government Constituency Development Fund; National Statistical Management; conduct census and housing surveys, Population Policy Management; Liaise with Economic Commission for Africa and Africa Union Commission; Monitoring and Evaluation of Economic Trends; Coordinating Implementation of Sustainable Development Goals; advisory on coordination and development of economic and social programmes and policies; and Public Investment Management.

During the review period, FY 2018/19 – 2020/21, the Approved Budget allocation for the State Department increased from KShs. 12.0 billion in FY2018/19 to KShs. 55.3 billion in FY2019/20 and to KShs. 59.2 billion in FY2020/21. The actual expenditure increased from KShs. 10.7 billion in FY 2018/19 to KShs. 41.1 billion in FY 2019/20 and to KShs. 59.0 billion FY2020/21. The absorption rates over the review period were 89.5%, 74.3% and 99.7% for FYs 2018/19, 2019/20 and 2020/21, respectively.

Key achievements of the State Department during the review period include; successfully conducting the Kenya Population and Housing Census, preparation and dissemination of the Third Medium Term Plan 2018-2022; 25 Sector Plans and three thematic reports; provision of technical support to 17 Counties in preparing their County Development Plans and formulating M&E Policies and reporting templates; development of the CIDP II indicators in 32 counties; mainstreaming SDGs into planning frameworks; completed field cartographic mapping exercise and production of enumeration area maps for 2019 Kenya Population and Housing Census (KPHC); developed County Peer Review Mechanisms (CPRM) tools to facilitate cascading of APRM to the Counties; hosted the Sixth Tokyo International Conference on Africa's Development (TICAD) which culminated into a Nairobi Outcome Document that contains the various MoUs, investment agreements and funding mechanism for TICADs activities; and prepared quarterly reports on the status of the economy. Coordinated the development of the Post-COVID Economic Recovery Strategy (ERS) and the Indicator Handbook; provided technical input during the MTEF budget-making process; constructed 27,446 education infrastructural facilities; 2,859 security-related infrastructural facilities; awarded bursary to 1,385,988 beneficiaries and access to NHIF for 59,149 elderly persons.

The key challenges over the period include budgetary constraints, COVID19 pandemic, human resource capacity gaps, and weak linkages between the two levels of Government on the planning function. To sustain performance improvement and ensure full realization of planned programmes and projects, the State Department will: develop review and implement legal and policy frameworks; advertise and fill all the vacant positions; enhance use of technology and innovations; promote timely data generation and use; build capacity; seek

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alternative financing and follow up on the commitments/agreements by development partners; strengthen linkages between the National and County development planning functions; and facilitate timely appointment of Council and Board members in SAGAs.

The major outputs for the FY2022/23 and the Medium Term period include operationalization of the 29 National Government County Planning Offices, coordinating preparation of the MTP IV and its 25 sector plans, cascading the APRM to counties, conducting the targeted review on 'Big Four Plan' and cross-cutting issues, production of statistical publications, policy research, and census/survey reports, enhance infrastructural and socioeconomic development at grass root levels through NG-CDF, continued coordination of the implementation of SDGs development agenda, develop national and sectoral plans, tracking and reporting on implementation of development initiatives in the country, coordinate implementation of the Population Policy and advocacy for National Development.

PART D. Programme Objectives

Programme	Objective
0706000 Economic Policy and National Planning	To strengthen policy formulation, planning, budgeting and implementation of Vision 2030.
0707000 National Statistical Information Services	To enhance evidence-based decision making for socioeconomic development.
0708000 Public Investment Management Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies and programmes and investment projects
0709000 General Administration Planning and Support Services	To enhance efficient and effective service delivery in programmes implementation

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0706000 Economic Policy and National Planning

Outcome: Strengthened coordination and linkages between policy formulation, planning and budgeting

Sub Programme: 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1072000200 Economic Development Coordination Department	County Development Planning Guidelines	No. of County Development Planning guidelines	1	1	1
	Technical support to county governments on development planning	No. of County Development Planning handbook	1	-	-
		No. of County Governments supported on CIDPs	47	47	47
1072000300 Socio-Economic Information Resource Centres	Development planning Knowledge exchange platform and forums	No. of knowledge exchange platforms	1	1	1
		No. of forums	3	3	3
1072002700 National County Planning Services	County Planning Services	No. of National Government County-specific Programmes and Projects implementation reports	47	47	47

Sub Programme: 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1072000400 Enablers Coordination Department	National Planning Services	SDGs mainstreamed into Planning Frameworks at both levels of government	62	62	65

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Implementation of the SDGs Recovery and Acceleration Strategy	Progress reports	1	1	1
	SDGs implementation status report	Status reports/VNR	1	1	1
1072100600 National Government County Planning, Information & Documentation	Information and documentation centres	No. of information and documentation centres	52	50	52
	National Government Planning Offices at County level	No. of Information Documentation Centres	52	50	52
		No. of National Planning Offices	29	-	-
		No. of Officers capacity built on integrated development planning	235	235	-
1072101500 National Government Constituency Fund(NGCDF)	NGCDF Programmes and projects	No. of Schools/Colleges facilities	11,000	11,000	11,000
		No. of Security infrastructure	820	820	820
		No. of Bursary awarded	600,000	600,000	600,000
		No. of elderly person on Medical cover through NHIF	27,000	27,000	27,000

Sub Programme: 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1072000600 Macro Economic Planning and International Relations	Macroeconomic Planning and International Services	Macroeconomic policies and development plans	8	8	8
		Key Investment Opportunities in Kenya	-	1	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Status of the economy reports	4	4	4
		MDAs officers trained on Macroeconomic modelling	35	35	35
		No. of Country Report on Africa Agenda 2063, 10-year implementation plan	-	-	1
		Country Position Papers on International Economic Partnerships	6	6	6
		Implementation of the Millennium Challenge Corporation (MCC) Threshold Programme for Kenya progress report	1	1	1
		Mid -Term Review of Fourth Medium Term Plan 2023-2027 report	-	-	1
1072001400 NEPAD Kenya Secretariat	NEPAD Services	Targeted Review report on 'Big Four Agenda' and crosscutting issues	1	-	-
		County Peer Review Mechanism (CPRM) reports	8	-	-
		National progress report on implementation of the National Plan of Action (NPoA)	1	1	1
		Biennial reports on Implementation of Comprehensive Africa Agriculture Development Programme (CAADP) in Kenya	-	1	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Implementation of LAPSSET as a Regional Project biannual status reports	2	2	2
		Skills Initiative for Africa in Kenya reports	2	2	2
1072002400 Vision 2030 Secretariat	Vision 2030 Programmes & projects	Kenya Vision 2030 Flagship Projects Progress Report	1	1	1
		Vision 2030 Flagship Projects Progress Implementation Reports	25	30	30
		Kenya Vision 2030 Flagship Projects Status Report	-	1	-
1072002500 National Economic and Social Council	Economic and social services	Economic and Social services Research reports	1	3	4
		No. of Economic and Social policies	2	2	2
		Advisory forums reports	4	4	4
1072101700 National Economic Planning and International Partnerships	National Economic Planning Services	Fourth Medium Term Plan	1	-	-
		No. of MTP IV sector plans	25	-	-
		Mid -Term Review of Fourth Medium Term Plan 2023-2027 report	-	-	1
	International Partnerships	Annual Status Reports on implementation of TICAD programmes	1	1	1
		Country Position Papers/Reports	6	6	6

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		prepared (UNECOSOC, South - South and Triangular Cooperation, UNECA and Organization of the African Caribbean and Pacific States - European Union (OACPS-EU)			
		Implementation of Africa Agenda 2063 programmes status report	1	1	1

Sub Programme: 0706040 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1072000100 Headquarters Administrative Services - Planning	Planning and Administrative Services	Kenya Economic Report	1	1	1
		Public policy research and analysis publications on various sectors	190	195	195
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	Public Policy & Research Services	Government and private sector officers capacity built on public policy research and analysis	1,080	1,132	1,187
		Thematic and Institute-Wide Interdisciplinary Research report	1	1	1
		Public Policy publications	40,000	30,000	30,000
		Institute-wide survey report on thematic policy issues	1	1	1
1072108600 Child Sensitive Budget Analysis	Child Sensitive Budgets	No. of officers trained from National Treasury, Counties, CSOs on Child Sensitive Planning and Budgeting	79	79	79

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0706050 Population Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1072000800 National Council for Population and Development	Population and Development Services	No. of Strategies on Population issues	13	13	13
		ICPD25 Kenya Country Commitments Implementation status report	1	1	1
		ICPD25 Kenya Country Commitments Implementation status report	42	45	50
		Key stakeholders trained on Population Issues	135	135	135
1072100800 Integration and Coordination with ICPD POA-NCAPD	ICPD25 Country commitments	Annual Progress Report on ICPD25	1	1	1
		Population policy reports	1	1	1
		No. of Surveys on Population issues	2	2	3

Sub Programme: 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1072000400 Enablers Coordination Department	National Planning Services	Research reports on topical and emerging issues	2	2	2
		Science, Technology and Innovations Ecosystem for Kenya document	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0706070 Sectoral Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1072000700 Social and Governance Department	National Planning Services	Annual CPPMUs Report	1	1	1
		Engagement between the State Department and Central Planning Monitoring Units (CPPMUs)	1	-	1
		No. of KM policy for Kenya dissemination forums	4	4	-
		% completion of KM norms and standards	100	-	-
		% completion of Knowledge Management (KM) Policy for Kenya	100	-	-
		% level of completion of KM Baseline survey	100	-	-
		MDACs Capacity Built on Knowledge Management	91	91	91
1072101200 Social Policy and Research	National Planning Services	No. of e-SIR system Rolled out in the counties	15	15	15
		No. SB-SIR Guideline dissemination forums	4	4	-
		No. of Quality assurance reports	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1072109100 Socio-Economic Policy	National Planning Services	No of Kenya National Human Development Reports	1	-	1
		No of PPAs Reports	1	47	-
		% of completion of PPA Basic Report	60	100	-

Programme: 0707000 National Statistical Information Services

Outcome: Enhanced evidence-based decision making for socio-economic development.

Sub Programme: 0707010 Census and Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1072001100 Kenya National Bureau of Statistics	National Statistics Services	No. of Annual, quarterly and monthly Statistical publications and reports	42	42	42
		No. of Censuses and Survey reports	43	48	53
		No. of National Strategy for the Development of Statistics (NSDS)	16	16	16
		% of completion of the National GDP Rebasing process	100	-	-
		No. of Kenya Household Master Sample Frame (K-HMSF)	11	10	-
1072100900 Data Collection and Data Base Development	National Statistics Services	No. of Sector Statistics Plans developed for NSDS	16	16	16

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1072101100 Social Policy and Statistics (KNBS)	National Statistics Services	No. of Social policy and Statistical data sets	20	20	20
1072101900 Kenya National Bureau of Statistics-Census	National Statistics Services	No. of 2019 Kenya Population and Housing Census reports	10	-	-
1072108500 National Information Platform for Food & Nutrition in Kenya	National Statistics Services	Data Bank on Food and Nutrition	1	1	1

Programme: 0708000 Public Investment Management Monitoring and Evaluation Services

Outcome: Improved Public Investment Management and tracking implementation of policies

Sub Programme: 0708010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1072000900 Monitoring and Evaluation Directorate	Monitoring & Evaluation Services	M&E reports on implementation of Programmes	1	1	1
		Annual National M&E Conference	1	-	-
		Evaluation report on priority projects in the National Evaluation Plan	1	1	1
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	NIMES	No. of MDACs capacity built on M&E (NIMES/CIMES)	65	60	67
		Comprehensive Public Expenditure Review (CPEP) report	1	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1072101000 Strengthening Capacity for Monitoring and Evaluation	Monitoring & Evaluation Services	M&E Reports on implementation of Policies, Programmes and Projects)	2	2	2
1072101300 Social Policy (MED)	Monitoring & Evaluation Services	No. of MDAs and Counties using Integrated Monitoring and Evaluation system	16	16	16

Sub Programme: 0708040 Public Investments Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1072002600 Public Investments Management Unit - PIM Unit	Public Investments Management Services	MDACs' officers capacity built on Public Investment Management Processes	500	400	200
		% of Public Investments Appraised	100	100	100

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced efficient and effective service delivery in programmes implementation.

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1072000100 Headquarters Administrative Services - Planning	Planning & Administrative Services	Staff trained on career progression courses and performance appraisal	376	499	536
		No. of officers sensitized on Cross-Cutting issues	376	499	536

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1072002800 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Services	No. of Performance contracting progress Report	2	2	2
		5th generation strategic plan guidelines	1	-	-
		No. of MTEF sector reports	10	10	10
		Capital Projects Status Report	1	1	1

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1072000100 Headquarters Administrative Services - Planning	Administrative Services	No. of Public Accounts Committee Reports	1	1	1
		No. of Statutory Reports	17	17	17

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1072000100 Headquarters Administrative Services - Planning	ICT equipment and infrastructure	No. of staff provided with ICT equipment	298	50	50

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PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0706010 Economic Planning Coordination services	236,355,739	468,257,409	556,873,174	590,254,204
0706020 Community Development	46,802,756,498	44,486,451,820	53,827,530,792	61,210,502,335
0706030 Macro Economic policy planning and regional integration	771,227,187	752,746,858	815,035,524	1,057,057,845
0706040 Policy Research	598,780,000	593,780,000	659,274,486	721,248,725
0706050 Population Management Services	401,332,816	452,460,000	468,452,816	527,782,816
0706060 Infrastructure, science, technology and innovation	36,571,545	43,999,480	54,951,588	55,596,068
0706070 Sectoral Policy and Planning	84,672,144	115,674,433	140,671,924	150,768,870
0706000 Economic Policy and National Planning	48,931,695,929	46,913,370,000	56,522,790,304	64,313,210,863
0707010 Census and Surveys	2,113,312,503	1,546,370,000	1,561,994,298	1,620,930,059
0707000 National Statistical Information Services	2,113,312,503	1,546,370,000	1,561,994,298	1,620,930,059
0708010 National Integrated Monitoring and Evaluation	242,956,542	190,338,668	184,705,001	192,717,684
0708040 Public Investments Management Services	-	85,451,332	100,639,997	104,270,422
0708000 Public Investment Management Monitoring and Evaluation Services	242,956,542	275,790,000	285,344,998	296,988,106
0709010 Human Resources and Support Services	279,587,341	271,414,559	256,832,549	275,552,086
0709020 Financial Management Services	49,531,315	57,482,551	73,708,739	70,276,301
0709030 Information Communications Services	16,504,951	21,692,890	23,158,712	23,072,185
0709000 General Administration Planning and Support Services	345,623,607	350,590,000	353,700,000	368,900,572
Total Expenditure for Vote 1072 State Department for Planning	51,633,588,581	49,086,120,000	58,723,829,600	66,600,029,600

1072 State Department for Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,981,885,262	3,955,480,000	4,346,370,000	4,683,630,000
2100000 Compensation to Employees	476,280,000	611,480,000	915,270,000	938,030,000
2200000 Use of Goods and Services	395,011,031	469,735,953	404,328,824	426,382,077
2600000 Current Transfers to Govt. Agencies	2,878,838,645	2,595,700,000	2,855,300,000	3,140,800,000
2700000 Social Benefits	2,612,065	21,090,000	1,000,000	2,000,000
3100000 Non Financial Assets	229,143,521	257,474,047	170,471,176	176,417,923
Capital Expenditure	47,651,703,319	45,130,640,000	54,377,459,600	61,916,399,600
2600000 Capital Transfers to Govt. Agencies	47,351,865,319	44,716,150,000	53,899,161,600	61,055,401,600
3100000 Non Financial Assets	299,838,000	414,490,000	478,298,000	860,998,000
Total Expenditure	51,633,588,581	49,086,120,000	58,723,829,600	66,600,029,600

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0706010 Economic Planning Coordination services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	236,355,739	468,257,409	556,873,174	590,254,204
2100000 Compensation to Employees	133,772,555	270,113,263	422,025,981	436,513,087
2200000 Use of Goods and Services	60,351,990	115,617,543	71,780,072	76,690,684
3100000 Non Financial Assets	42,231,194	82,526,603	63,067,121	77,050,433
Total Expenditure	236,355,739	468,257,409	556,873,174	590,254,204

0706020 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,846,498	62,551,820	70,030,792	70,522,335
2100000 Compensation to Employees	19,487,680	21,572,310	28,299,110	29,941,502
2200000 Use of Goods and Services	17,440,231	20,960,224	20,740,738	20,464,774
3100000 Non Financial Assets	17,918,587	20,019,286	20,990,944	20,116,059
Capital Expenditure	46,747,910,000	44,423,900,000	53,757,500,000	61,139,980,000
2600000 Capital Transfers to Govt. Agencies	46,614,800,000	44,289,900,000	53,531,500,000	60,678,800,000
3100000 Non Financial Assets	133,110,000	134,000,000	226,000,000	461,180,000
Total Expenditure	46,802,756,498	44,486,451,820	53,827,530,792	61,210,502,335

0706030 Macro Economic policy planning and regional integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	700,007,187	588,746,858	684,295,524	784,557,845
2100000 Compensation to Employees	37,601,003	38,820,064	80,020,614	75,086,343
2200000 Use of Goods and Services	89,848,918	49,069,083	54,416,803	55,174,440
2600000 Current Transfers to Govt. Agencies	502,478,645	429,340,000	533,240,000	647,440,000
2700000 Social Benefits	1,800,000	-	-	-
3100000 Non Financial Assets	68,278,621	71,517,711	16,618,107	6,857,062
Capital Expenditure	71,220,000	164,000,000	130,740,000	272,500,000
3100000 Non Financial Assets	71,220,000	164,000,000	130,740,000	272,500,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0706030 Macro Economic policy planning and regional integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	771,227,187	752,746,858	815,035,524	1,057,057,845

0706040 Policy Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	525,780,000	525,780,000	577,674,486	634,748,725
2600000 Current Transfers to Govt. Agencies	525,780,000	525,780,000	577,674,486	634,748,725
Capital Expenditure	73,000,000	68,000,000	81,600,000	86,500,000
2600000 Capital Transfers to Govt. Agencies	73,000,000	68,000,000	81,600,000	86,500,000
Total Expenditure	598,780,000	593,780,000	659,274,486	721,248,725

0706050 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	322,960,000	322,960,000	374,880,000	431,980,000
2600000 Current Transfers to Govt. Agencies	322,960,000	322,960,000	374,880,000	431,980,000
Capital Expenditure	78,372,816	129,500,000	93,572,816	95,802,816
2600000 Capital Transfers to Govt. Agencies	78,372,816	129,500,000	93,572,816	95,802,816
Total Expenditure	401,332,816	452,460,000	468,452,816	527,782,816

0706060 Infrastructure, science, technology and innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	36,571,545	43,999,480	54,951,588	55,596,068
2100000 Compensation to Employees	10,770,099	12,093,203	27,750,511	27,809,937
2200000 Use of Goods and Services	16,312,294	19,916,681	15,636,993	16,618,843
3100000 Non Financial Assets	9,489,152	11,989,596	11,564,084	11,167,288
Total Expenditure	36,571,545	43,999,480	54,951,588	55,596,068

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0706070 Sectoral Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	75,672,144	94,674,433	118,471,924	128,238,870
2100000 Compensation to Employees	32,025,355	41,077,015	72,026,823	79,058,561
2200000 Use of Goods and Services	19,554,754	23,930,022	22,623,355	24,067,424
3100000 Non Financial Assets	24,092,035	29,667,396	23,821,746	25,112,885
Capital Expenditure	9,000,000	21,000,000	22,200,000	22,530,000
3100000 Non Financial Assets	9,000,000	21,000,000	22,200,000	22,530,000
Total Expenditure	84,672,144	115,674,433	140,671,924	150,768,870

0706000 Economic Policy and National Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,952,193,113	2,106,970,000	2,437,177,488	2,695,898,047
2100000 Compensation to Employees	233,656,692	383,675,855	630,123,039	648,409,430
2200000 Use of Goods and Services	203,508,187	229,493,553	185,197,961	193,016,165
2600000 Current Transfers to Govt. Agencies	1,351,218,645	1,278,080,000	1,485,794,486	1,714,168,725
2700000 Social Benefits	1,800,000	-	-	-
3100000 Non Financial Assets	162,009,589	215,720,592	136,062,002	140,303,727
Capital Expenditure	46,979,502,816	44,806,400,000	54,085,612,816	61,617,312,816
2600000 Capital Transfers to Govt. Agencies	46,766,172,816	44,487,400,000	53,706,672,816	60,861,102,816
3100000 Non Financial Assets	213,330,000	319,000,000	378,940,000	756,210,000
Total Expenditure	48,931,695,929	46,913,370,000	56,522,790,304	64,313,210,863

0707010 Census and Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,527,620,000	1,317,620,000	1,369,505,514	1,426,631,275
2600000 Current Transfers to Govt. Agencies	1,527,620,000	1,317,620,000	1,369,505,514	1,426,631,275
Capital Expenditure	585,692,503	228,750,000	192,488,784	194,298,784

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0707010 Census and Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Capital Transfers to Govt. Agencies	585,692,503	228,750,000	192,488,784	194,298,784
Total Expenditure	2,113,312,503	1,546,370,000	1,561,994,298	1,620,930,059

0707000 National Statistical Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,527,620,000	1,317,620,000	1,369,505,514	1,426,631,275
2600000 Current Transfers to Govt. Agencies	1,527,620,000	1,317,620,000	1,369,505,514	1,426,631,275
Capital Expenditure	585,692,503	228,750,000	192,488,784	194,298,784
2600000 Capital Transfers to Govt. Agencies	585,692,503	228,750,000	192,488,784	194,298,784
Total Expenditure	2,113,312,503	1,546,370,000	1,561,994,298	1,620,930,059

0708010 National Integrated Monitoring and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	156,448,542	94,848,668	85,347,001	87,929,684
2100000 Compensation to Employees	43,939,421	45,325,886	35,915,665	36,352,287
2200000 Use of Goods and Services	81,242,775	46,552,782	46,431,336	48,577,397
3100000 Non Financial Assets	31,266,346	2,970,000	3,000,000	3,000,000
Capital Expenditure	86,508,000	95,490,000	99,358,000	104,788,000
3100000 Non Financial Assets	86,508,000	95,490,000	99,358,000	104,788,000
Total Expenditure	242,956,542	190,338,668	184,705,001	192,717,684

0708040 Public Investments Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	85,451,332	100,639,997	104,270,422
2100000 Compensation to Employees	-	9,613,535	16,731,275	17,116,894
2200000 Use of Goods and Services	-	62,514,097	68,534,274	71,685,991

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0708040 Public Investments Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	-	13,323,700	15,374,448	15,467,537
Total Expenditure	-	85,451,332	100,639,997	104,270,422

0708000 Public Investment Management Monitoring and Evaluation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	156,448,542	180,300,000	185,986,998	192,200,106
2100000 Compensation to Employees	43,939,421	54,939,421	52,646,940	53,469,181
2200000 Use of Goods and Services	81,242,775	109,066,879	114,965,610	120,263,388
3100000 Non Financial Assets	31,266,346	16,293,700	18,374,448	18,467,537
Capital Expenditure	86,508,000	95,490,000	99,358,000	104,788,000
3100000 Non Financial Assets	86,508,000	95,490,000	99,358,000	104,788,000
Total Expenditure	242,956,542	275,790,000	285,344,998	296,988,106

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	279,587,341	271,414,559	256,832,549	275,552,086
2100000 Compensation to Employees	152,159,143	122,876,837	159,322,837	165,819,914
2200000 Use of Goods and Services	96,366,133	109,127,722	87,997,212	96,919,047
2700000 Social Benefits	812,065	21,090,000	1,000,000	2,000,000
3100000 Non Financial Assets	30,250,000	18,320,000	8,512,500	10,813,125
Total Expenditure	279,587,341	271,414,559	256,832,549	275,552,086

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	49,531,315	57,482,551	73,708,739	70,276,301
2100000 Compensation to Employees	39,731,837	42,991,192	62,352,770	59,166,314
2200000 Use of Goods and Services	9,077,842	13,769,723	10,598,251	10,314,383
3100000 Non Financial Assets	721,636	721,636	757,718	795,604

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	49,531,315	57,482,551	73,708,739	70,276,301

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,504,951	21,692,890	23,158,712	23,072,185
2100000 Compensation to Employees	6,792,907	6,996,695	10,824,414	11,165,161
2200000 Use of Goods and Services	4,816,094	8,278,076	5,569,790	5,869,094
3100000 Non Financial Assets	4,895,950	6,418,119	6,764,508	6,037,930
Total Expenditure	16,504,951	21,692,890	23,158,712	23,072,185

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	345,623,607	350,590,000	353,700,000	368,900,572
2100000 Compensation to Employees	198,683,887	172,864,724	232,500,021	236,151,389
2200000 Use of Goods and Services	110,260,069	131,175,521	104,165,253	113,102,524
2700000 Social Benefits	812,065	21,090,000	1,000,000	2,000,000
3100000 Non Financial Assets	35,867,586	25,459,755	16,034,726	17,646,659
Total Expenditure	345,623,607	350,590,000	353,700,000	368,900,572

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PART A. Vision

A healthy, productive and globally competitive Nation.

PART B. Mission

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to all Kenyans

PART C. Performance Overview and Background for Programme(s) Funding

The Ministry of Health derives its mandate from the Constitution and Executive Orders issued outlining the functions of the Ministry. The functions include; health policy, National referral health facilities and capacity building and technical support to counties.

The approved allocations for the Ministry during the period 2018/19 - 2020/21 was Kshs.85.1 billion in FY2018/19, Kshs.119.3 billion in FY2019/20 and Kshs.120.9 billion in FY2020/21. The corresponding actual expenditures were at Kshs.74.5 billion, Kshs.108.5 billion and Kshs.107.9 billion for FY 2018/19, FY 2019/20 and FY 2020/21 respectively. The absorption rate for the period was 87.5%, 90.9% and 89.2% for FY2018/19, FY2019/20 and FY2020/21 respectively.

Key achievements for the Ministry during the review period include; reduction of HIV prevalence from 4.9 in 2018 to 4.5 in 2020; number of new HIV infections across all age groups during the same period also reduced; 1,253,423 people living with HIV have been identified and initiated on lifelong antiretroviral treatment (ART) representing 80% ART coverage. There was improved immunization coverage from 81% in FY 2019/20, to 84% in FY 2020/2021. The proportion of facilities offering immunization services has improved from 60% to 90% through procurement and installation of specialized vaccine storage equipment in over 3,500 health facilities and 290 sub-county vaccine depots. The Ministry also introduced three new vaccines (Yellow fever vaccine, Malaria vaccine and Human Papilloma Virus-HPV-vaccine) aimed at reducing morbidity and mortality. The burden of malaria also declined with malaria incidence having dropped from 113 in 2016 to 85 per thousand persons in 2020. The same period also saw the proportion of drug resistant cases of TB successfully treated increase from 45% in 2019/20 to 79% in 2020/21. The number of women delivering under a skilled birth attendant has increased from the initial target of 70 in 100 women to the current 78 in 100 women. The units of blood collected increased from 136,305 units in FY 2019/20 to 178,249 in FY2020/21.

The Ministry has also been able to improve health infrastructure to support provision of specialized healthcare services and capacity building; establish and operationalization of Integrated Molecular Imaging Centre at Kenyatta University Teaching, Referral and Research Hospital (KUTRRH) to support early diagnosis and monitoring treatment of cancer; three chemotherapy centres of Nakuru, Mombasa and Garissa were upgraded to radiotherapy centres to offer advanced treatment of cancer. Kenya Medical Training College (KMTC) has constructed 160 classrooms and 10 libraries; as a result student enrollment has increased from 33,245 in 2018/19 to 47,459 in 2020/21. Moi Teaching and Referral Hospital (MTRH) established oxygen generating plant which produces 2,000litres of oxygen/minute and also operationalized the radiotherapy unit after installation of Linear Accelerator (LINAC) and

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Brachytherapy machines. KNH-Othaya has acquired and installed a 3,000 litres bulky liquid oxygen tank for supply of oxygen for use in the hospital.

To support implementation of UHC, the Ministry developed the UHC Policy 2020-2030, a harmonized UHC Benefit Package and Health Financing Strategy. National Hospital Insurance Fund (NHIF) registered 1,022,078 households from all the 47 counties to benefit from social health insurance out of which 66,700 were registered using biometrics. A total of 723 community units have so far been established and 8,538 community health volunteers oriented on UHC to provide Level 1 services. The Ministry also improved access to health data and information through establishment of the Kenya Health Research Observatory.

In the management of COVID-19, both polymerase chain reaction (PCR) kits and antigen testing kits were procured and distributed to various testing laboratories in the country. Cumulatively, 1,721,823 million PCR and 176,000 antigen tests were conducted. 24,283 complete personal protective equipment (PPE) kits were distributed to healthcare workers, Kenya Medical Research Institute (KEMRI) conducted 37% (704,884) of all COVID-19 PCR tests as well as 2,200 genomic sequencing of COVID-19 samples. As of 30th June 2021, a total of 1,378,585 Covid 19 vaccinated doses had been administered, out of which 1,008,120 persons were vaccinated with the 1st dose and 370,465 persons with the 2nd dose translating to 1.42% of fully immunized adults.

The Ministry has encountered a number of challenges during the period under review, these include; increase in public health threats e.g. COVID-19 pandemic, cessation of development partners funding especially in strategic health programmes among them, family planning and blood services, inadequate budgets that has curtailed full operationalization on new referral hospital. There are emerging issues in the Ministry include; increase in population which has increased the burden of delivering healthcare services; need to capacity build a critical mass of healthcare workers and equip them with modern skills to improve provision of services and need to strategize on how to continue funding strategic health programmes in light of declining donor support.

In the next Medium Term period FY2022/23 - FY2024/25, the Ministry will focus on: continued roll-out and implementation of UHC focusing on social health insurance; management of COVID-19 through expansion of ICU, HDU, testing, treatment, accelerated COVID-19 vaccination programme; establishment of vaccines manufacturing plant; public health disease surveillance and emergency response; preventive and promotive healthcare; use of technology for telemedicine and health data; continue implementation of ongoing infrastructural projects; non-communicable diseases control by establishing more comprehensive cancer centres as well as Ultra-modern National Mental Health Hospital, conduct health research to inform policy and establish additional 50 new Level 3 hospitals in non-covered areas and densely populated areas across the country.

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PART D. Programme Objectives

Programme	Objective
0401000 Preventive, Promotive & Reproductive Health	To increase access to quality promotive and preventive health care services
0402000 National Referral & Specialized Services	To increase access and range of quality specialized health care services
0403000 Health Research and Development	To increase capacity and provide evidence for policy formulation and practise
0404000 General Administration, Planning & Support Services	To strengthen governance and leadership in the sector
0405000 Health Policy, Standards and Regulations	To strengthen policy and regulation of Health Sector

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025**Programme:** 0401000 Preventive, Promotive & Reproductive Health**Outcome:** Increased access to quality promotive and preventive health care**Sub Programme:** 0401020 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081000200 Headquarters Administrative Professional services	Diabetes and Cardiovascular Diseases prevention and management Services	Number of TOTs trained	498	1,500	-
1081000800 National Aids Control Programme	HIV Prevention and Management Services	Number of people Currently on ART	1,287,890	1,319,870	1,354,630
		Number of targeted HIV tests amongst high-risk populations	7,632,170	6,791,069	6,786,044
1081008900 Control of Malaria	Malaria Prevention and Curative Services	Number of Artemisinin Combination Therapy (ACTs) doses distributed to public health facilities(millions)	6.3	6.9	7
		Proportion of suspected cases tested (microscopy or Rapid Diagnosis kit)	100	100	100
		Number of Routine Long Lasting Insecticidal Nets distributed(millions)	2.3	2.4	2.5
1081017500 Cancer Management Board	Cancer data services	Number of cancer registry hubs established	8	9	9
		Number of health facilities linked to cancer registry hubs	20	32	40

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1081106100 Establishment of Regional Cancer Centers	Cancer Prevention Services	Number of women of reproductive age screened	400,000	500,000	600,000
		Number of Primary health care workers trained	3,000	4,200	5,000
	Comprehensive regional cancer centers	Number of regional cancer centres	2	3	2

Sub Programme: 0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081008200 Family Planning Maternal and Child Health	Family Planning Services	Proportion of Women of reproductive age receiving FP commodities	55%	58%	62%
		Proportion of pregnant women attending at least 4 ANC visits	61%	65%	69%
1081009000 Kenya Expanded Programme Immunization	Vaccines and Immunization Services	Proportion of fully immunized children (Proxy Penta 3)	86%	88%	90%
		Number of Covid 19 vaccines doses administered(millions)	8	10	13
1081011100 Primary Health Care	Functional Community Health Units (CHUs)	Number of functional CHUs	9,600	10,500	11,500
	Primary care networks	Number of hospitals accredited as hubs for the PHC Networks	94	141	141
1081105300 Procurement of Family Planning & Reproductive Health Commodities	Maternal Neonatal and Child Health Services	Proportion of women receiving post-natal care within 2-3 days of delivery	54%	58%	62%
		Number of facilities based neonatal deaths per 1000 live births	21	19	18

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1081105500 Vaccines and Immunizations	Vaccines and Immunization Services	Proportion of Health Facilities with Functional Cold Chain Equipment	94%	95%	96%
1081119100 Supply of Medical Equipment and Associated Services	Maternal Neonatal and Child Health Services	Number of Pre-school and school going children de-wormed in Millions	6.5	6.8	7
1081119800 9TH GoK/UNFPA Country Programmes	HIV Prevention and Management Services	Number of community engagements conducted to increase uptake of HIV services	120	140	140

Sub Programme: 0401040 Radiation Safety and Nuclear Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	Radiation protection services	Number of facilities inspected and licensed	4,200	4,500	4,800
		Number of radio-analysis certificates. issued on foods, food related raw materials & environmental samples	90,000	100,000	120,000

Sub Programme: 0401050 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	Global fund coordination services	No. of review meetings held	15	15	15
1081000800 National Aids Control Programme	HIV Prevention and Management Services	% of children newly infected with HIV from mother-to-child	8.4	7.2	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		% of HIV pregnant women who received HAART in ANC, PNC and Labor and Delivery	98	98	98
1081008000 Port Health Control	COVID-19 management services	Number of SITREPS disseminated	52	52	52
		Number of travelers tracked through the Jitenge app.	150,000	200,000	250,000
1081008900 Control of Malaria	Malaria Prevention and Curative Services	Percentage of Larval breeding habitats identified and appropriately managed	90	90	90
1081009700 Special Global Fund	Global fund coordination services	Number of review meetings held	15	15	15
1081011800 Disease Surveillance and Response Unit	Country Community Event Based Surveillance (CEBS) services	Number of Counties with Functional CEBS	10	12	15
		Number of Hospitals with Functional Event Based Reporting System	14	24	36
1081017600 National Aids Control Council	HIV Prevention and Management Services	Number of adolescents and young people reached with HIV prevention and SRH information in Millions	1,250,000	1,300,000	1,360,000
		Number of people reached with HIV prevention and messages via different platforms	11M	12M	14M
1081018800 Field Epidemiology (FELTP)	Skilled Health Care workers on FELTP	Number of FELTP residents trained	20	20	20
		Number of health care workers trained in public health management for Action	7	9	11

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	TB Prevention and Curative Services	Number of TB cases notified (All forms)	99,226	97,203	94,287
		Number of MDR-TB cases notified	1,112	1,148	1,171
		Proportion of successfully treated TB cases (all forms of TB)	90	90	90
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	HIV Prevention and Management Services	Number of thematic modules introduced into the Situation Room	5	5	NA
1081117600 National Aids Control Council - (Beyond Zero Campaign)	HIV Prevention and Management Services	No of counties reached through Beyond Zero medical safaris clinics	10	10	5
1081119300 Special Global Fund HIV Grant NFM3	HIV Prevention and Management Services	Number of people Currently on ART	1,287,890	1,319,870	1,354,630
		Number of targeted HIV tests amongst high-risk populations	7,632,170	6,791,069	6,786,044
		Number of HIV Positive Identified	190,800	191,410	196,700
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC	Malaria Prevention and Curative Services	Proportion of Larval breeding habitats identified and appropriately managed	90%	90%	90%
1081119500 Special Global Fund TB Grant NFM3	TB Prevention and Curative Services	Number of TB cases notified (All forms)	99,226	97,203	94,287
		Number of MDR-TB cases notified	1,112	1,148	1,171
		Proportion of successfully treated TB cases	90	90	90

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025**Sub Programme: 0401080 Disease Surveillance and Response**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081105500 Vaccines and Immunizations	Vaccines and immunization services	Proportion of Health Facilities with Functional Cold Chain Equipment	94%	95%	96%
1081118200 Kenya COVID-19 Emergency Response Project	COVID-19 management services	No. of health facilities with oxygen capacity	20	13	10
1081119100 Supply of Medical Equipment and Associated Services	COVID-19 medical equipment supply services	No. of COVID-19 hospitals supplied with equipment	28	28	28
1081119200 GESDeK COVID-19 Response Project	COVID-19 management services	No. of COVID-19 cases tested	13,000	160,000	160,000
		Proportion of hospitals with refurbished or new medical equipment	45%	65%	100%

Sub Programme: 0401090 Environmental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081000400 Physiotherapy Services	Physiotherapy services	No. of Guidelines developed	1	1	1
1081003200 Nutrition	National Integrated food safety surveillance system	Percentage of the integrated national food safety surveillance system developed	90%	100%	100%
1081007800 Environmental Health Services	Open defecation free villages	Percentage of Villages certified as open defecation free	37%	50%	60%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1081008000 Port Health Control	Border health management services	Number of Points of Entry (POEs) implementing BHCDG	3	4	5
		Number of Standard Operating procedures developed and validated	3	3	1
1081103200 Dietetics Services Improvement	National Integrated food safety surveillance system	Proportion of the integrated national food safety surveillance system developed	90%	100%	100%

Programme: 0402000 National Referral & Specialized Services

Outcome: Increased access and range of quality specialized health care services

Sub Programme: 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081001800 Mathari National Teaching and Referral Hospital	Specialized mental health services	Number of patients receiving in-patients specialized mental health services	272,020	285,621	300,000
		Number of patients receiving out-patient specialized mental health services	312,000	330,000	334000
		Number of clients assessed for mental status	700	800	850
1081002000 Spinal Injury Hospital	Specialized spinal services	Number of in-patients receiving spinal services	240	264	290
		Number of out-patients receiving spinal services	1,920	2040	2160

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1081005900 Kenyatta National Hospital	Specialized health care services	Number of Heart surgeries done	395	434	478
		Number of Kidney Transplants conducted	20	25	30
		Number of cancer patients on (Chemotherapy and radiotherapy)	44,068	46,271	48,585
		ALOS for trauma patient's (days)	67	73	81
1081006000 Moi Referral and Teaching Hospital	Specialized Healthcare Services	Average Length of Stay for Orthopedic Surgery (Trauma Patients) Days	11.7	11.5	11.4
		Average Length of Stay for Pediatric Burns Patients(days)	31.5	31	30.5
		Number of Kidney Transplants undertaken	18	19	20
		Number of Open-Heart Surgeries conducted	12	14	16
1081017900 Othaya Teaching & Referral Hospital	Specialized health care services	Number of minimally invasive surgeries done	1541	1618	1699
		Average waiting time for chemotherapy services (days)	12	10	7
		Number of dialysis sessions conducted	3323	3389	3457
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	Specialized Health care Services	Number of Open-Heart Surgeries done	8	16	32
		Number of Kidney transplant undertaken	1	4	10
		Number of patients receiving	19,500	23,000	24,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		chemotherapy and radiotherapy Treatment			
		ALOS for orthopedic patients' (days)	12	10	7
		ALOS (days) for elective general surgery patients	5	5	5
1081101700 KNH Burns and Paediatrics Center	Specialized health care services	Number of patients undergoing specialized Burns treatment	766	776	796
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital	Specialized mental health services	No. of patients receiving out-patient mental health services	327,427	328,526	329,614
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	Specialized spinal services	No of in-patients receiving spinal services	190	210	240
1081107000 Cancer & Chronic Disease Management Centre - MTRH	Specialized health care services	No. of patients receiving chemotherapy Treatment	17,140	17,150	17,160
1081107100 Construction and Equipping Children Hospital-MTRH	Specialized health care services	Number of Haemodialysis Sessions for Children done	1,900	1,950	5000
1081107200 Equipping Maternity Unit (Mother & Baby Unit)	Maternal, neonatal & Child Health services	Proportion of deliveries conducted by skilled health workers	76%	76%	76%
1081107300 Expansion and Equipping of ICU-MTRH	Specialized health care services	Number of Minimally Invasive Surgeries performed	2,600	2,650	2,700
		Number of Cardiothoracic Surgeries conducted	430	440	450
1081110700 Strengthening of Cancer Management at KNH	Specialized health care services	Number of cancer patients on (Chemotherapy and radiotherapy)	55,595	57,621	59,235

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1081118100 Integrated Molecular Imaging Centre (KUTRRH)	Specialized Health care Services	Number of patients receiving chemotherapy and radiotherapy Treatment	19,500	23,000	24,500
1081118300 Construction of a Second Tower Block - Gatundu Hospital	Specialized health care services	Number of Open-Heart Surgeries undertaken	25	32	35
		Number of Haemodialysis Sessions conducted	15,650	18,250	20,456
		No. of patients attending radiotherapy sessions	20,000	22,000	25,000
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH	Cancer services	No. of patients with inoperable or recurrent cancerous tumor treated per day	35	38	40
1081120900 Construction and Equipping of Children Hospital at KUTRRH	Specialized Health care Services	% Completion level	18.5%	-	-

Sub Programme: 0402020 National Public Health Labs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081000900 National Quality Control Laboratories	COVID-19 testing services	No. of COVID-19 tests conducted (million)	5	7	8
1081008400 National Public Health Laboratory Services	Laboratory diagnostic services	No. of labs testing at least five priority diseases	33	43	45

Sub Programme: 0402040 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1081010800 Pathology and Forensic Services (Government Pathologist)	Forensic and pathology services	Number of Expert opinions given	250	270	300
		Number of Histo-cytopathology examination for cancer diagnosis carried out	45	50	60
1081103700 Clinical Waste Disposal System Project	Medical waste management services	No. of medical waste microwaves installed and commissioned	5	5	5
1081104000 Clinical Laboratory And Radiology Services Improvement	Specialized laboratory and radiology services	No. of functional laboratories	8	8	8
1081105100 Procurement of Equipment at the National Blood Transfusion Services	Blood transfusion services	Number of sites with specialized commodities and equipment	38	40	42
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	Kisii level 5 cancer centre	Percentage of Completion rate	100	-	-

Sub Programme: 0402060 Health Infrastructure and Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital	Managed Equipment Services	No of Public hospitals with MES equipment	118	118	118

Sub Programme: 0402080 National Blood Transfusion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081000700 Planning and Feasibility Studies	Health informatics services	Kenya demographic health survey conducted	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Proportion of end to end digital platform systems developed	100%	100%	100%
1081017700 National Blood Transfusion	Blood transfusion services	Number of blood transfusion sites with specialized commodities and equipment	38	40	42

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081005700 Kenya Medical Supplies Agency	Health Products & technologies	Percentage of order fill rate for HPTs	90	95	95
1081101800 National Commodities Warehousing Center (KEMSA)	National Commodities Storage(supply chain) center	% completion rate	97	100	NA
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	East African Centre of excellence (EACE)	% completion of EACE	90	100	NA

Programme: 0403000 Health Research and Development

Outcome: Increased capacity and provide evidence for policy formulation and practice

Sub Programme: 0403010 Capacity Building & Training (Pre Service & In Service)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081005500 Kenya Medical Training Centre	Medical training services	Proportion of health professionals(cohort) certified	98%	99%	99%
		Number of students enrolled	17,000	17,200	17,400

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Number. of Chews trained	200	200	200
		Number of CHAS trained	600	700	800
		Number of curriculums reviewed	7	8	8
1081105700 Construction of buildings- Tuition blocks at KMTC	Medical tuition blocks	Number. of students attached to the primary health facilities	6,200	6,310	6,490
1081105800 Construction and equipping of laboratory and class rooms KMTC	Medical laboratory blocks	Number of medical blocks constructed	9	10	10

Sub Programme: 0403020 Research & Innovations on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081007500 Kenya Medical Research Institute	Health research services	Number of policy briefs	9	10	10
		Number of New research protocols approved	235	259	260
		Number of ongoing Research Projects	420	462	470
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)	Quality diagnostic and specialized laboratory services	Number of Diagnostic kits produced	847,000	932,000	1,030,000
1081110800 Research and Development - KEMRI	Health research services	Number of research Papers published	350	385	400
		Number of research Abstracts presented	205	226	250
		Number of Scientific & Health Conferences held	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1081120300 Human Vaccine Production (KBVI)	Quality diagnostic and specialized laboratory services	Number of Diagnostic kits produced	847,000	932,000	1,030,000
		Number of Specialized laboratory tests conducted in Millions	1.79	1.97	2.18

Programme: 0404000 General Administration, Planning & Support Services

Outcome: Strengthen Governance and Leadership in the sector

Sub Programme: 0404010 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081000200 Headquarters Administrative Professional services	Human Resources Services	Number of health care workers recruited	1,275	1,466	1,759
1081000400 Physiotherapy Services	Disability classification services	Number of disability classification tools reviewed	50	100	NA
1081000700 Planning and Feasibility Studies	Health informatics services	Number of policy briefs	4	4	4
1081005800 Pharmacy Services	Health products and technology services	Number of Health facilities with the capacity to deliver oxygen	20	13	10
1081007400 Headquarters and Administrative Services	Financial services	Budget absorption Rate	100	100	100
		Total AIA collected by the Ministry (Kshs. Billions)	16.5	17	17.5
		Number of budget reports submitted	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1081018600 Central Planning and Project Monitoring Unit	Planning, M & E services	Number of capital projects monitoring progress reports	4	4	4
		Number of National and County Budget Analysis	1	1	1
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	East African Center of excellence	Number of Health Workers trained on renal specialty	3	2	1

Sub Programme: 0404020 Health Standards, Quality Assurance & Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081000100 Headquarters Administrative and Technical Services	Work environment security services	CCTV Installation and Service Level Agreement (SLA) for Maintenance	-	1	-
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	Health standards and regulation services	Number of health facilities inspected for quality improvement and compliance to standards	1700	1800	1900
		Database of unregulated health professionals	8	8	9
		Number of health facilities gazetted	800	900	1,000
		Number of health facilities graded	150	180	200
1081018500 Kenya Human Resource Advisory Council (KHRAC)	National health workforce accounts	Human Resource Policies and Procedures Manual	1	-	-
		Human Resource Policies and Procedures Manual	1	-	-
		Number of faith based and	20	30	50

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		private health facilities implementing NHTA			
1081019000 Kenya Medical Practitioners & Dentists Council	Medical and dental practitioners regulation services	No. of students indexed	1,450	1,800	1,900
		No. of practitioners registered.	1,400	1,500	1,600
		No. of practitioners licensed.	11,745	12,865	13,415
		No. of new health institution and health facilities registered and licensed	7,050	7,100	7,150
1081020000 Nursing Council of Kenya					

Sub Programme: 0404030 National Quality Control Laboratories

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081000900 National Quality Control Laboratories	Laboratory diagnostic services	No. of suspected MDR-TB patient screened	8,500	8,500	8,700

Sub Programme: 0404040 Human Resource Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081000100 Headquarters Administrative and Technical Services	Information Security Management System (ISMS) procedures	Number of Information Security Risk Registers (Risk Assessment and Treatment) in place across all directorates	15	25	35
1081000200 Headquarters Administrative Professional services	Human Resources Services	Percentage of feasible employee work environment survey recommendations implemented	70	80	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1081000400 Physiotherapy Services	Disability assessment policy	Guideline for disability assessment in place	1	1	-
1081001100 Nursing Services	Nursing policy 2021-2030	Nursing policy developed	1	-	-
1081018100 International Health Exchange Program	Specialized training services	No. of Health workers approved for training in different health specialties	150	200	200
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	Health standards and regulation services	Number of health facilities inspected for quality improvement and compliance to standards	1,700	1,800	1,900
1081018900 Kenya COVID-19 Emergency Response	COVID-19 management services	No. of COVID-19 Specialists engaged	605	605	605

Programme: 0405000 Health Policy, Standards and Regulations

Outcome: Strengthened Health Policy, Standards and Regulations

Sub Programme: 0405040 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081008300 Health Education	Global Health services	% of funds remitted to health attache office in Geneva	100%	100%	100%
1081104500 Free Maternity Program (Strategic Intervention)	Maternal and child health services	Number of mothers accessing healthcare services through the Linda mama program	1,285,720	1,298,577	1,311,563

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1081109400 Roll-out of Universal Health Coverage	Social health protection services	% Population with social Health Insurance	72	88	97
1081110300 Transforming Health Systems for Universal Care Project	Social health protection services	No. of households for vulnerable persons accessing subsidized health insurance	205,000	205,000	205,000
1081118600 Infrastructural Support to Kigumo Hospital	Kigumo level IV hospital	% completion of hospital	70%	100%	-
1081119900 Primary Health Care in the Devolved Context	Social health protection services	Households covered under UHC Scheme	2,500,000	2,500,000	2,500,000

Sub Programme: 0405050 Health Standards and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081000400 Physiotherapy Services	Disability classification tools	Number of disability classification tools reviewed	50	100	-
1081000900 National Quality Control Laboratories	Laboratory diagnostic services	No. of suspected MDR-TB patient screened	8,000	8,000	8,000
1081001100 Nursing Services	Nurses and Midwives registration services	Number of nurses and midwives registered	9,500	9,000	10,000
1081001300 Health Standards and Regulatory Services	Health Facilities with Antimicrobial Resistance laboratory Services	Number of facilities with laboratory capacity to detect and report on Antimicrobial Resistance	22	27	32
1081005800 Pharmacy Services	Health Products and Technologies	Percentage of Counties with quantification data for HPTs	85	90	95

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1081008400 National Public Health Laboratory Services	Laboratory testing services	No. of national reference laboratories and county reference laboratories able to conduct testing of at least 5 priority diseases	33	43	47
1081017700 National Blood Transfusion	Blood transfusion services	Number of blood units Collected	600,000	750,000	1,000,000
		Number of transfusing facilities under Hemovigilance surveillance	500	535	600
1081017800 Kenya Board of Mental Health	Skilled Community Health Workers on mental health Interventions	Number of community health workers trained	700	950	1,250
1081018500 Kenya Human Resource Advisory Council (KHRAC)	National Health Workforce Accounts (NHWA) in the Country	Number of faith based and private health facilities implementing NHWA	20	30	50
1081018800 Field Epidemiology (FELTP)	Skilled Health Care workers on FELTP	Number of health care workers trained in public health management for Action	7	9	11

Sub Programme: 0405070 Social Protection In Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1081018200 Universal Health Coverage Coordination & Management Unit	Population service Coverage	Number of Households Covered under UHC Scheme (Millions)	2.5	3.5	5.3
1081018300 Health Insurance Subsidy Program	Social health protection services	% Population with social Health Insurance	72%	88%	97%
		Number of indigents accessing healthcare through HISP	253,400	354,760	496,664
		Number of elderly & persons with severe disabilities	58,800	82,320	115,248

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		accessing healthcare			
		Number of elderly persons accessing Inua Jamii Subsidy program	677,720	948,809	1,328,332

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PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0401020 Non-communicable Disease Prevention & Control	535,154,746	781,904,285	1,096,735,980	2,460,236,524
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	7,648,241,180	7,892,506,800	13,066,232,320	13,097,082,100
0401040 Radiation Safety and Nuclear Security	235,000,000	180,000,000	244,000,000	274,000,000
0401050 Communicable Disease Control	6,391,030,736	7,980,935,471	7,609,404,271	10,908,917,126
0401080 Disease Surveillance and Response	15,139,009,027	9,255,624,210	2,679,000,000	1,855,000,000
0401090 Environmental Health	128,208,654	464,607,106	1,212,193,760	1,306,088,241
0401000 Preventive, Promotive & Reproductive Health	30,076,644,343	26,555,577,872	25,907,566,331	29,901,323,991
0402010 National Referral Services	37,097,553,028	40,146,052,825	42,309,299,311	47,267,121,788
0402020 National Public Health Labs	-	125,420,792	129,183,416	133,058,919
0402040 Forensic and Diagnostics	1,988,453,435	3,331,042,100	1,572,070,300	1,184,101,200
0402060 Health Infrastructure and Equipment	7,205,000,000	5,214,000,000	-	-
0402080 National Blood Transfusion Services	-	129,101,678	132,974,725	136,963,968
0402090 Health Products and Technologies	3,990,100,000	2,906,000,000	2,619,000,000	2,721,000,000
0402000 National Referral & Specialized Services	50,281,106,463	51,851,617,395	46,762,527,752	51,442,245,875
0403010 Capacity Building & Training (Pre Service & In Service)	7,860,300,000	8,495,000,000	8,049,000,000	8,281,000,000
0403020 Research & Innovations on Health	3,492,700,000	3,904,000,000	5,141,000,000	5,311,000,000
0403000 Health Research and Development	11,353,000,000	12,399,000,000	13,190,000,000	13,592,000,000
0404010 Health Policy, Planning & Financing	1,527,262,037	1,457,510,362	1,335,889,480	1,044,961,819
0404020 Health Standards, Quality Assurance & Standards	926,944,807	1,077,235,560	1,000,906,023	1,056,794,635
0404030 National Quality Control Laboratories	103,931,856	118,030,341	121,571,253	125,218,390
0404040 Human Resource Management and Development	5,543,505,451	6,176,794,793	6,496,784,684	6,874,454,909
0404000 General Administration, Planning & Support Services	8,101,644,151	8,829,571,056	8,955,151,440	9,101,429,753

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PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
0405040 Health Policy, Planning & Financing	17,747,539,265	15,204,927,724	20,057,998,224	22,641,998,224
0405050 Health Standards and Regulations	405,564,572	456,564,421	569,472,239	580,898,276
0405070 Social Protection In Health	12,503,608,990	7,221,996,184	10,572,284,014	10,821,103,881
0405000 Health Policy, Standards and Regulations	30,656,712,827	22,883,488,329	31,199,754,477	34,044,000,381
Total Expenditure for Vote 1081 Ministry of Health	130,469,107,784	122,519,254,652	126,015,000,000	138,081,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	66,660,539,738	68,503,000,000	76,827,000,000	83,168,000,000
2100000 Compensation to Employees	13,742,577,370	13,534,711,834	13,295,379,673	13,681,202,194
2200000 Use of Goods and Services	2,174,123,406	1,931,505,709	1,561,675,900	1,675,579,500
2600000 Current Transfers to Govt. Agencies	50,514,824,001	52,543,686,557	61,828,945,427	67,668,142,306
2700000 Social Benefits	100,000,000	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	129,014,961	393,095,900	40,999,000	43,076,000
Capital Expenditure	63,808,568,046	54,016,254,652	49,188,000,000	54,913,000,000
2100000 Compensation to Employees	17,000,000	37,628,183	-	-
2200000 Use of Goods and Services	14,386,475,193	11,290,425,495	5,933,200,000	5,480,000,000
2600000 Capital Transfers to Govt. Agencies	45,575,186,774	38,659,275,194	40,882,800,000	46,419,000,000
3100000 Non Financial Assets	3,829,906,079	4,028,925,780	2,372,000,000	3,014,000,000
Total Expenditure	130,469,107,784	122,519,254,652	126,015,000,000	138,081,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0401020 Non-communicable Disease Prevention & Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	126,546,112	289,404,285	420,735,980	460,236,524
2100000 Compensation to Employees	-	142,242,865	146,510,150	150,905,454
2200000 Use of Goods and Services	6,546,112	7,161,420	7,225,830	7,331,070
2600000 Current Transfers to Govt. Agencies	120,000,000	140,000,000	267,000,000	302,000,000
Capital Expenditure	408,608,634	492,500,000	676,000,000	2,000,000,000
2200000 Use of Goods and Services	110,376,065	42,500,000	80,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	163,909,304	100,000,000	76,000,000	200,000,000
3100000 Non Financial Assets	134,323,265	350,000,000	520,000,000	1,700,000,000
Total Expenditure	535,154,746	781,904,285	1,096,735,980	2,460,236,524

0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	146,404,071	142,506,800	149,032,320	159,082,100
2200000 Use of Goods and Services	104,404,071	100,506,800	107,032,320	117,082,100
2600000 Current Transfers to Govt. Agencies	42,000,000	42,000,000	42,000,000	42,000,000
Capital Expenditure	7,501,837,109	7,750,000,000	12,917,200,000	12,938,000,000
2200000 Use of Goods and Services	3,763,000,000	2,600,000,000	4,342,200,000	3,499,000,000
2600000 Capital Transfers to Govt. Agencies	3,738,837,109	5,150,000,000	8,575,000,000	9,439,000,000
Total Expenditure	7,648,241,180	7,892,506,800	13,066,232,320	13,097,082,100

0401040 Radiation Safety and Nuclear Security

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	235,000,000	180,000,000	244,000,000	274,000,000
2600000 Current Transfers to Govt. Agencies	235,000,000	180,000,000	244,000,000	274,000,000
Total Expenditure	235,000,000	180,000,000	244,000,000	274,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0401050 Communicable Disease Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,453,810,414	1,188,234,529	1,322,604,271	1,462,917,126
2100000 Compensation to Employees	599,701,726	175,146,279	176,495,571	179,542,526
2200000 Use of Goods and Services	72,208,688	101,188,250	101,958,700	103,972,100
2600000 Current Transfers to Govt. Agencies	781,900,000	911,900,000	1,044,150,000	1,179,402,500
Capital Expenditure	4,937,220,322	6,792,700,942	6,286,800,000	9,446,000,000
2600000 Capital Transfers to Govt. Agencies	4,937,220,322	6,792,700,942	6,286,800,000	9,446,000,000
Total Expenditure	6,391,030,736	7,980,935,471	7,609,404,271	10,908,917,126

0401080 Disease Surveillance and Response

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,067,121,480	-	-	-
2100000 Compensation to Employees	1,067,121,480	-	-	-
Capital Expenditure	14,071,887,547	9,255,624,210	2,679,000,000	1,855,000,000
2100000 Compensation to Employees	17,000,000	37,628,183	-	-
2200000 Use of Goods and Services	737,817,128	1,949,925,495	-	-
2600000 Capital Transfers to Govt. Agencies	13,211,070,419	7,014,144,752	2,679,000,000	1,855,000,000
3100000 Non Financial Assets	106,000,000	253,925,780	-	-
Total Expenditure	15,139,009,027	9,255,624,210	2,679,000,000	1,855,000,000

0401090 Environmental Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	48,208,654	384,607,106	395,193,760	406,088,241
2100000 Compensation to Employees	-	337,021,906	347,132,560	357,546,541
2200000 Use of Goods and Services	48,208,654	47,585,200	48,061,200	48,541,700
Capital Expenditure	80,000,000	80,000,000	817,000,000	900,000,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	80,000,000	817,000,000	900,000,000

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0401090 Environmental Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	128,208,654	464,607,106	1,212,193,760	1,306,088,241

0401000 Preventive, Promotive & Reproductive Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,077,090,731	2,184,752,720	2,531,566,331	2,762,323,991
2100000 Compensation to Employees	1,666,823,206	654,411,050	670,138,281	687,994,521
2200000 Use of Goods and Services	231,367,525	256,441,670	264,278,050	276,926,970
2600000 Current Transfers to Govt. Agencies	1,178,900,000	1,273,900,000	1,597,150,000	1,797,402,500
Capital Expenditure	26,999,553,612	24,370,825,152	23,376,000,000	27,139,000,000
2100000 Compensation to Employees	17,000,000	37,628,183	-	-
2200000 Use of Goods and Services	4,611,193,193	4,592,425,495	4,422,200,000	3,599,000,000
2600000 Capital Transfers to Govt. Agencies	22,131,037,154	19,136,845,694	18,433,800,000	21,840,000,000
3100000 Non Financial Assets	240,323,265	603,925,780	520,000,000	1,700,000,000
Total Expenditure	30,076,644,343	26,555,577,872	25,907,566,331	29,901,323,991

0402010 National Referral Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	33,858,979,635	37,264,552,825	40,961,299,311	45,356,121,788
2100000 Compensation to Employees	1,046,519,237	862,378,516	255,155,011	260,155,288
2200000 Use of Goods and Services	637,091,208	709,015,309	210,335,400	204,129,600
2600000 Current Transfers to Govt. Agencies	31,973,569,230	35,235,900,000	40,393,000,000	44,789,000,000
2700000 Social Benefits	100,000,000	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	101,799,960	357,259,000	2,808,900	2,836,900
Capital Expenditure	3,238,573,393	2,881,500,000	1,348,000,000	1,911,000,000
2600000 Capital Transfers to Govt. Agencies	1,510,030,770	2,066,500,000	816,000,000	1,347,000,000
3100000 Non Financial Assets	1,728,542,623	815,000,000	532,000,000	564,000,000
Total Expenditure	37,097,553,028	40,146,052,825	42,309,299,311	47,267,121,788

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0402020 National Public Health Labs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	125,420,792	129,183,416	133,058,919
2100000 Compensation to Employees	-	125,420,792	129,183,416	133,058,919
Total Expenditure	-	125,420,792	129,183,416	133,058,919

0402040 Forensic and Diagnostics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	108,453,435	3,042,100	3,070,300	3,101,200
2100000 Compensation to Employees	105,413,927	-	-	-
2200000 Use of Goods and Services	3,039,508	3,042,100	3,070,300	3,101,200
Capital Expenditure	1,880,000,000	3,328,000,000	1,569,000,000	1,181,000,000
2200000 Use of Goods and Services	1,150,000,000	1,219,000,000	911,000,000	1,181,000,000
3100000 Non Financial Assets	730,000,000	2,109,000,000	658,000,000	-
Total Expenditure	1,988,453,435	3,331,042,100	1,572,070,300	1,184,101,200

0402060 Health Infrastructure and Equipment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	7,205,000,000	5,214,000,000	-	-
2200000 Use of Goods and Services	7,205,000,000	5,214,000,000	-	-
Total Expenditure	7,205,000,000	5,214,000,000	-	-

0402080 National Blood Transfusion Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	129,101,678	132,974,725	136,963,968
2100000 Compensation to Employees	-	129,101,678	132,974,725	136,963,968
Total Expenditure	-	129,101,678	132,974,725	136,963,968

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0402090 Health Products and Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,557,000,000	2,478,000,000	2,619,000,000	2,721,000,000
2600000 Current Transfers to Govt. Agencies	3,557,000,000	2,478,000,000	2,619,000,000	2,721,000,000
Capital Expenditure	433,100,000	428,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	433,100,000	428,000,000	-	-
Total Expenditure	3,990,100,000	2,906,000,000	2,619,000,000	2,721,000,000

0402000 National Referral & Specialized Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,524,433,070	40,000,117,395	43,845,527,752	48,350,245,875
2100000 Compensation to Employees	1,151,933,164	1,116,900,986	517,313,152	530,178,175
2200000 Use of Goods and Services	640,130,716	712,057,409	213,405,700	207,230,800
2600000 Current Transfers to Govt. Agencies	35,530,569,230	37,713,900,000	43,012,000,000	47,510,000,000
2700000 Social Benefits	100,000,000	100,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	101,799,960	357,259,000	2,808,900	2,836,900
Capital Expenditure	12,756,673,393	11,851,500,000	2,917,000,000	3,092,000,000
2200000 Use of Goods and Services	8,355,000,000	6,433,000,000	911,000,000	1,181,000,000
2600000 Capital Transfers to Govt. Agencies	1,943,130,770	2,494,500,000	816,000,000	1,347,000,000
3100000 Non Financial Assets	2,458,542,623	2,924,000,000	1,190,000,000	564,000,000
Total Expenditure	50,281,106,463	51,851,617,395	46,762,527,752	51,442,245,875

0403010 Capacity Building & Training (Pre Service & In Service)

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,179,000,000	7,859,000,000	7,689,000,000	8,149,000,000
2600000 Current Transfers to Govt. Agencies	7,179,000,000	7,859,000,000	7,689,000,000	8,149,000,000
Capital Expenditure	681,300,000	636,000,000	360,000,000	132,000,000

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0403010 Capacity Building & Training (Pre Service & In Service)

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Capital Transfers to Govt. Agencies	681,300,000	636,000,000	360,000,000	132,000,000
Total Expenditure	7,860,300,000	8,495,000,000	8,049,000,000	8,281,000,000

0403020 Research & Innovations on Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,886,500,000	2,991,000,000	3,522,000,000	3,961,000,000
2600000 Current Transfers to Govt. Agencies	2,886,500,000	2,991,000,000	3,522,000,000	3,961,000,000
Capital Expenditure	606,200,000	913,000,000	1,619,000,000	1,350,000,000
2600000 Capital Transfers to Govt. Agencies	455,100,000	457,000,000	1,057,000,000	700,000,000
3100000 Non Financial Assets	151,100,000	456,000,000	562,000,000	650,000,000
Total Expenditure	3,492,700,000	3,904,000,000	5,141,000,000	5,311,000,000

0403000 Health Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,065,500,000	10,850,000,000	11,211,000,000	12,110,000,000
2600000 Current Transfers to Govt. Agencies	10,065,500,000	10,850,000,000	11,211,000,000	12,110,000,000
Capital Expenditure	1,287,500,000	1,549,000,000	1,979,000,000	1,482,000,000
2600000 Capital Transfers to Govt. Agencies	1,136,400,000	1,093,000,000	1,417,000,000	832,000,000
3100000 Non Financial Assets	151,100,000	456,000,000	562,000,000	650,000,000
Total Expenditure	11,353,000,000	12,399,000,000	13,190,000,000	13,592,000,000

0404010 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	467,262,037	375,510,362	435,889,480	444,961,819
2100000 Compensation to Employees	256,469,241	208,772,662	214,424,480	220,067,919

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0404010 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	210,535,296	166,427,800	221,136,200	224,555,200
3100000 Non Financial Assets	257,500	309,900	328,800	338,700
Capital Expenditure	1,060,000,000	1,082,000,000	900,000,000	600,000,000
2600000 Capital Transfers to Govt. Agencies	1,060,000,000	1,082,000,000	900,000,000	600,000,000
Total Expenditure	1,527,262,037	1,457,510,362	1,335,889,480	1,044,961,819

0404020 Health Standards, Quality Assurance & Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	926,944,807	1,077,235,560	1,000,906,023	1,056,794,635
2100000 Compensation to Employees	176,839,535	189,803,960	195,318,723	200,997,135
2200000 Use of Goods and Services	110,082,147	104,359,900	106,441,500	108,575,900
2600000 Current Transfers to Govt. Agencies	636,000,000	779,000,000	695,000,000	743,000,000
3100000 Non Financial Assets	4,023,125	4,071,700	4,145,800	4,221,600
Total Expenditure	926,944,807	1,077,235,560	1,000,906,023	1,056,794,635

0404030 National Quality Control Laboratories

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	103,931,856	118,030,341	121,571,253	125,218,390
2100000 Compensation to Employees	103,931,856	118,030,341	121,571,253	125,218,390
Total Expenditure	103,931,856	118,030,341	121,571,253	125,218,390

0404040 Human Resource Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,543,505,451	6,176,794,793	6,496,784,684	6,874,454,909
2100000 Compensation to Employees	4,845,195,289	5,645,057,563	5,915,490,234	6,195,604,379
2200000 Use of Goods and Services	697,688,911	522,615,930	570,435,350	666,571,630
3100000 Non Financial Assets	621,251	9,121,300	10,859,100	12,278,900

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0404040 Human Resource Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	5,543,505,451	6,176,794,793	6,496,784,684	6,874,454,909

0404000 General Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,041,644,151	7,747,571,056	8,055,151,440	8,501,429,753
2100000 Compensation to Employees	5,382,435,921	6,161,664,526	6,446,804,690	6,741,887,823
2200000 Use of Goods and Services	1,018,306,354	793,403,630	898,013,050	999,702,730
2600000 Current Transfers to Govt. Agencies	636,000,000	779,000,000	695,000,000	743,000,000
3100000 Non Financial Assets	4,901,876	13,502,900	15,333,700	16,839,200
Capital Expenditure	1,060,000,000	1,082,000,000	900,000,000	600,000,000
2600000 Capital Transfers to Govt. Agencies	1,060,000,000	1,082,000,000	900,000,000	600,000,000
Total Expenditure	8,101,644,151	8,829,571,056	8,955,151,440	9,101,429,753

0405040 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,998,224	41,998,224	41,998,224	41,998,224
2600000 Current Transfers to Govt. Agencies	41,998,224	41,998,224	41,998,224	41,998,224
Capital Expenditure	17,705,541,041	15,162,929,500	20,016,000,000	22,600,000,000
2200000 Use of Goods and Services	1,060,782,000	265,000,000	600,000,000	700,000,000
2600000 Capital Transfers to Govt. Agencies	16,099,759,041	14,852,929,500	19,316,000,000	21,800,000,000
3100000 Non Financial Assets	545,000,000	45,000,000	100,000,000	100,000,000
Total Expenditure	17,747,539,265	15,204,927,724	20,057,998,224	22,641,998,224

0405050 Health Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	405,564,572	456,564,421	569,472,239	580,898,276

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0405050 Health Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2100000 Compensation to Employees	266,012,071	326,362,264	332,996,812	339,733,670
2200000 Use of Goods and Services	117,239,376	101,181,600	106,673,600	110,622,400
2600000 Current Transfers to Govt. Agencies	-	6,686,557	106,945,427	107,142,306
3100000 Non Financial Assets	22,313,125	22,334,000	22,856,400	23,399,900
Total Expenditure	405,564,572	456,564,421	569,472,239	580,898,276

0405070 Social Protection In Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,504,308,990	7,221,996,184	10,572,284,014	10,821,103,881
2100000 Compensation to Employees	5,275,373,008	5,275,373,008	5,328,126,738	5,381,408,005
2200000 Use of Goods and Services	167,079,435	68,421,400	79,305,500	81,096,600
2600000 Current Transfers to Govt. Agencies	3,061,856,547	1,878,201,776	5,164,851,776	5,358,599,276
Capital Expenditure	3,999,300,000	-	-	-
2200000 Use of Goods and Services	359,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	3,204,859,809	-	-	-
3100000 Non Financial Assets	434,940,191	-	-	-
Total Expenditure	12,503,608,990	7,221,996,184	10,572,284,014	10,821,103,881

0405000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,951,871,786	7,720,558,829	11,183,754,477	11,444,000,381
2100000 Compensation to Employees	5,541,385,079	5,601,735,272	5,661,123,550	5,721,141,675
2200000 Use of Goods and Services	284,318,811	169,603,000	185,979,100	191,719,000
2600000 Current Transfers to Govt. Agencies	3,103,854,771	1,926,886,557	5,313,795,427	5,507,739,806
3100000 Non Financial Assets	22,313,125	22,334,000	22,856,400	23,399,900
Capital Expenditure	21,704,841,041	15,162,929,500	20,016,000,000	22,600,000,000
2200000 Use of Goods and Services	1,420,282,000	265,000,000	600,000,000	700,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0405000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Capital Transfers to Govt. Agencies	19,304,618,850	14,852,929,500	19,316,000,000	21,800,000,000
3100000 Non Financial Assets	979,940,191	45,000,000	100,000,000	100,000,000
Total Expenditure	30,656,712,827	22,883,488,329	31,199,754,477	34,044,000,381

1091 State Department for Infrastructure

PART A. Vision

A global leader in the transport, infrastructure and logistics

PART B. Mission

To develop, operate and sustain a world class transport in infrastructure and services

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Infrastructure's mandate is construction, rehabilitation and maintenance of the country's road network.

During the period 2018/19-2020/21 the State Department was allocated Kshs.171.5 billion, Kshs.240.2 billion and Kshs.200.5 billion for FY 2018/19, 2019/20 and 2020/21 respectively. The actual expenditure for the same period was Kshs.159.2 billion, Kshs.230.9 billion and Kshs.195.3 billion representing an absorption rate of 93%, 96% and 97% respectively.

The major achievements for the period 2018/19-2020/21 include construction of 4,795 Km of roads, rehabilitation of 346Km, routine maintenance of 108,343 Km and periodic maintenance of 2,069 km of roads. Some of the major projects undertaken include; Miritini- Mwache Road including Kipevu Link Road, rehabilitation of Kisumu - Kakamega Road, Mariakani-Bamba (D549) and Kilifi- Kiwandani Primary Sch Road, Ruaka- Banana-Limuru (D407) Ngecha (E423) & Thogoto- Gikambura- Mutarakwa (Phase III)-D411), Malindi-Kakoneni- Sala Gate Road (103), Sabaki Marikebuni Road (D553), Ngong-Kiserian-Isinya/Kajiado-Imaroro(Lot33), Nuno-Modogashe road project, one border post (Isebania, Malaba, Namanga and Lungalunga), Narok-Sekenani road (C12) and Kainuk Bridge.

The State Department encountered various budget implementation challenges that include; high cost of land compensation, delay in relocation of utility services, inadequate funding and pending bills. In order to mitigate the challenges the State Department continues to explore alternative financing mechanisms such as the Public Private Partnership (PPP), development of land valuation index to standardize land prices and the adoption of multi-sectoral approach involving all stakeholders involved in development of the road projects.

During the 2022/23-2024/25 Medium Term, the State Department plans to construct approximately 6,107 km of roads, rehabilitate 300 km of roads, maintain 1,890 under periodic maintenance and maintain 110,794 km of roads under routine maintenance. The Department will prioritize the completion of Nairobi Expressway, James Gichuru-Rironi Road, construction of Mombasa Port Area Road Development Project, upgrading of Lamu-Ijara-Garissa road to all weather standard, Mau Mau roads, Kenol-Sagana-Marua Project, completion of Nairobi Western Bypass, Low Volume Seal Roads Programme, South Sudan Eastern Africa Transport, Trade and Development Facilitation project and the Horn of Africa Gateway Development Project.

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PART D. Programme Objectives

Programme

Objective

0202000 Road Transport	To develop and manage an efficient, effective and secure road network
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0202000 Road Transport

Outcome: Improved Road Network for effective and efficient mobility

Sub Programme: 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1091100300 Nuno-Modogashi Road	Nuno-Modogashi Road	No of Km Constructed	2	-	-
1091100400 Mombasa Port Area Roads Development project	Mombasa Port Area Roads	No. of Km constructed	4	5	8
1091101000 Northern Corridor Transport Improvement Project	Northern Corridor Roads	No. of Km constructed	1	1	2
1091101200 Kenya Transport Sector Support Programme	Kenya Transport Sector Support Roads	No. of Km constructed	10	8	8
1091101300 National Urban Transport Improvement Project (NUTRIP)	National Urban Roads	No. of Km constructed	8	14	10
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	South Sudan Eastern Africa Transport, Trade & Development Facilitation roads	No. of Km constructed	30	13	7
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	Merille-Marsabit Road	No of Km Constructed	1.5	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	Turbi-Moyale Road	No of Km Constructed	2	1	-
1091102400 Arusha-Holili/Taveta-Voi Road Project	Arusha-Holili-Voi Road	No of Km Constructed	30	1	-
1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway	No. of Km constructed	10	15	10
1091106400 Kabenès - Kachibora	Kabenès-Kachibora	No of Km Constructed	10	-	-
1091110200 Loruk - Barpelo Road	Loruk - Barpelo Road	No. of Km constructed	1	2	2
1091110500 Chiakariga - Meru Road	Chiakariga - Meru Road	No. of Km constructed	2	1.5	2
1091111200 Chepterit - Baraton University - Kimondi Road	Chepterit - Baraton University - Kimondi Road	No of Km Constructed	3	-	-
1091111800 Rangala-Siaya-Bondo Road	Rangala-Siaya-Bondo Road	No of Km Constructed	12	-	-
1091112400 Kehancha-Suna - Masara Road	Kehancha-Suna - Masara Road	No. of Km constructed	1	1.5	2
1091112500 Chebilat - Ikonge - Chabera Road	Chebilat - Ikonge - Chabera Road	No. of Km constructed	2	3	2
1091114000 Narok - Sekenani Road (C12) - Design	Narok - Sekenani Road	No of Km Constructed	1	1.5	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091114100 Installation of AutomaticTraffic Counters & Highway Traffic Database	AutomaticTraffic Counters & Highway Traffic Database	% installation completion	30	50	50
1091114300 Maralal - North Horr Road (C77) - Design	Maralal - North Horr Road (C77) - Design	% design completion	100	100	-
1091114400 North Horr - Marsabit Road (C82) - Design	North Horr - Marsabit Road (C82) - Design	%design completion	100	50	80
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Kibwezi - Mutomo - Kitui Road (B7)	No. of km constructed	10	3	3
1091114700 Thika - Magumu Road	Thika - Magumu Road	No. of km constructed	2	12	12
1091114800 Lomut - Lokori Road - Design	Lomut - Lokori Road - Design	% completion	1	50	70
1091114900 Jn A1 (Makutano) - Todonyang Road (C47) - Design	Jn A1 (Makutano) - Todonyang Road (C47) - Design	% completion	1	50	80
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	No. of km constructed	9	2.5	7
1091116000 Kitale -Endebes - Suam Road	Kitale -Endebes - Suam Road	No. of km constructed	12	10	20
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No. of km constructed	9	15	10
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Nairobi - Thika Highway Improvement Project Lot 1 & 2	No. of km improved	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Nairobi - Thika Highway Lot 3	No. of km improved	2	1	-
1091116900 Development Projects M& E, Quality Assurance & Audits	M&E Services Quality assurance audits	No of M&E reports	35	4	4
1091117200 Weiwei Bridge	Weiwei Bridge	%completion	40	50	80
1091117400 Marigat Bridge	Marigat Bridge	%completion	40	50	80
1091117500 Endau Bridge	Endau Bridge	%completion	40	50	80
1091117700 Stand Khisa-Khumsalaba Road	Stand Khisa-Khumsalaba Road	No of Km constructed	5	-	-
1091117800 Road Reserves Mapping, protection & Network Management	Mapping reports Road Reserves	No. of mapping reports	10	50	80
1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition)	Dualling of Nairobi - Nakuru Road	%acquisition of land	60	50	80
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	Dualling of Nakuru - Mau Summit Road	%acquisition of wayleave	60	40	80
1091119000 KWS gate Road (A1) - Turkana South Road (A1)- Emergency Maintenance	KWS gate Road (A1) - Turkana South Road (A1)	No of Km constructed	3	1	1
1091119100 Turkana South Kalemungorok-Lokichar Road (A1)-Emergency Maintenance	Turkana South Kalemungorok-Lokichar Road	No of Km constructed	1	1	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091119200 Garsen - Witu - Lamu Road(C112)	Garsen - Witu - Lamu Road(C112)	No. of Km constructed	7	4	3
1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Changamwe-Magongo - Kwa Jomvu Road	No. of Km constructed	2	2	3
1091120100 Lomut Bridge	Lomut Bridge	% Completion	30	60	90
1091120900 Garissa Municipality Roads	Garissa Municipality Roads	No. of Km constructed	1.5	1.5	1.5
1091121900 Waiyaki Way - Redhill Link Road	Waiyaki Way -Redhill Link	No. of Km constructed	1	1	-
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	Ngong Road - Kibera - Kungukarumba - Langata Road	No. of Km constructed	1	2	3
1091122100 Access Road To Ruai Police Station	Access Road To Ruai Police Station	No of Km constructed	1	-	-
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Eu Missing Links	No. of Km constructed	1	1	1
1091123300 Nairobi Outering Roads	Nairobi Outering Roads	No. of Km constructed	1	1	1
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati By Pass	No. of Km constructed	2	3	5
1091124800 Dualling of Nairobi Eastern Bypass Project	Dualing of Eastern and Northern Bypass, Nairobi	No. of Km constructed	3	3	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091124900 Ngong Road - Naivasha Road - A104 (dualling)- Design	Ngong Road -Naivasha Road	No. of Km constructed	1	11	15
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	Nairobi Roads Rapid De-congestion Programme	% Completion	20	50	70
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town-Kiserian,	Adams Arcade - Ngong Town-Kiserian Road	No. of Km constructed	2	10	10
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	Feasibility Studies for upgrading of all County Headquarter Roads	% Completion	10	50	70
1091125500 Kericho By-Pass	Kericho By-Pass	No. of Km constructed	1	2	3
1091125600 Nyahururu By-Pass	Nyahururu By-Pass	No. of Km constructed	2	2	2
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	Dualling Of Argwings Kodhek Road	No. of Km constructed	1	3	3.5
1091125800 Thika Bypass	Thika Bypass Road	No. of Km constructed	2	5	7
1091125900 Eastlands Roads Phase II	Eastlands Roads Phase II	No. of Km constructed	2	2	10
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	Nairobi Eastern Interchanges	No. of Km constructed	1	10	50
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -	Low Volume Seal Roads	No. of Km constructed	13	18	21

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

LVSRS)					
1091128000 Annuity Low Volume Seal Roads	Annuity Low Volume Seal Roads	No. of Km constructed	30	60	60
1091131400 Isinya - Konza	Isinya - Konza road	No. of Km constructed	2	3	6
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads	No. of Km constructed	122	122	183
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	62	78	92
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	82	127	172
1091134200 Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	Lokichar (JN A1/C46) - Amosing (C46) Road	No of Km Constructed	80	3	3
1091134400 Malaba - Busia	Malaba - Busia Road	No. of Km constructed	1	1	2
1091134500 Nyaru - Iten	Nyaru - Iten Road	No. of Km constructed	2	8	10
1091135100 Eldoret Access Roads	Eldoret Access Roads	No of Km Constructed	8	5	8
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km constructed	94	138	147

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091135900 Spot Improvement Interventions	Spot Improvement Interventions	No. of Km constructed	63	68	98
1091136500 Improvement of Umoja Innercore Roads Phase II	Improvement of Umoja Innercore Roads Phase II	No. of Km constructed	1	2	1
1091137000 Dualling of Eldoret Town	Dualling Eldoret town road	No. of Km constructed	1	8	10
1091139400 Construction of Kahawa Sukari Eastern Access Roads	Kahawa Sukari Eastern Access Roads	No. of Km constructed	1	5	5
1091139500 Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	Kangundo Road	No. of Km constructed	2	3	5
1091139800 SPOT IMPROVEMENT III	Road Rehabilitated	No. of Km improved	140	47	37
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	MPARD Package 2 - Mwache – Tsunza – Mteza	No. of Km constructed	15	13	13
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Mpard Package 3 - Mteza – Kibundani Section	No. of Km constructed	2	3	5
1091140300 Ugunja-Ukwala-Ruambwa (C92)	Ugunja-Ukwala-Ruambwa Road	No. of Km constructed	1	2.5	2.5
1091140400 Mau Narok - Kisiriri (B18)	Mau Narok - Kisiriri (B18) Road	No. of Km constructed	2	1.5	1.5
1091140500 Ruiru – Githunguri - Uplands (C560)	Ruiru – Githunguri - Uplands (C560) Road	No. of Km constructed	2	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091140600 Posta (Naibor) – Kisima - Maralal	Posta (Naibor) – Kisima - Maralal Road	No. of Km constructed	2	4	6
1091140800 Ejinja - Bumala	Ejinja - Bumala Road	No. of Km constructed	1	2	2.5
1091141000 Naivasha - Njabini	Naivasha - Njabini Road	No. of Km constructed	1	12	10
1091141900 Kitale-Morpus (KFW)	Kitale-Morpus Road	No. of Km constructed	12	10	15
1091142300 EXIM: Nairobi Western Bypass	Nairobi Western Bypass Road	No. of Km constructed	9	15	10
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Mombasa Gate Bridge	% completion	10	30	50
1091142500 Dualling Meru Town Roads - (B66/A9)	Meru Town Roads	No. of Km constructed	1	5	5
1091142700 Dualling Muthaiga - Kiambua (C32)	Muthaiga - Kiambua Road	No. of Km constructed	1	3	3
1091143100 SPOT IMPROVEMENT V	Road Rehabilitated	No. of Km improved	13	75	80
1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL	Valley/Ngong/ Nyerere roads Interchange & Upper Hill/HaileSelasie Avenue	No. of Km constructed	2	3	2
1091144000 KISII BY-PASS PHASE II	Kisii Bypass Road	No. of Km constructed	1	3	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091144100 KAJIADO ACCESS ROADS	Kajiado Access Roads	No. of Km constructed	1	2.5	2.5
1091144200 SYOKIMAU - KATANI ROAD PHASE III	Syokimau-Katani Road	No. of Km constructed	1	3.5	3
1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	Kamiti Corner - Kasarani - Mwiki - Ruai - Kangundo Roads	No of Km Constructed	2	2.5	3
1091144400 ATHI RIVER - ONGATA RONGAI -MATASIA -NGONG LINK	Athi River - Ongata Rongai - Matasia -Ngong Link	No of Km Constructed	1	3	3
1091144500 NAROK TOWN ROADS	Narok Town Roads	No of Km Constructed	4.5	5	5
1091145900 Lamu Port Access Road	Lamu Port Access Road	No of Km Constructed	2	8	10
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No of Km Constructed	90	85	85
1091147100 Ngong Road Phase II (Jica)	Ngong Road Phase II	No of Km Constructed	1	3	8
1091147200 Githurai Kimbo Phase III	Githurai Kimbo Phase III Road	No of Km Constructed	4	2.5	3.5
1091147800 Access Embu University	Embu University Access Roads	No of Km Constructed	1	2	3
1091148300 Spot Improvement IX	Road Rehabilitated	No. of km rehabilitated	76	99	114

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091148800 Gilgil - Nyahururu	Gilgil - Nyahururu Road	No. of Km constructed	1	1.5	3
1091149800 Mombasa - Mtwapa	Mombasa - Mtwapa Road	No. of Km constructed	3	8	8
1091150000 Suswa Mai Mahiu (B7)	Suswa Mai Mahiu	No of Km Constructed	1	3	3
1091150200 Barpello - Tot - Sigor - Marich Pass	Barpello - Tot - Sigor - Marich Pass	No of Km Constructed	3	4	12
1091150300 Eldoret Eastern Bypass	Eldoret Eastern Bypass	No of Km Constructed	0.5	1.5	3
1091150400 Kericho Northern Bypass	Kericho Northern Bypass	No of Km Constructed	0.5	1.5	3
1091150600 Ngong Road Footbridges (KNH, Daystar & Prestige)	Ngong Road Footbridges	%completion	70	60	70
1091150700 Construction of Thika Town Roads	Thika Town Roads	No. of Km constructed	2	3.5	4
1091151600 Homabay Town Roads Phase 1	Homabay Town Roads Phase 1	No of Km Constructed	1	2.5	2.5
1091151700 Mlolongo - Athi river - Joska	Mlolongo - Athi river - Joska	No of Km Constructed	3	6	8
1091152000 Njabini - Kinyona	Njabini - Kinyona Road	No of Km Constructed	4	8	6
1091152100 Upgrading of Inner Core Estate Access Roads	Inner Core Estate Access Roads	No of Km Constructed	2	3	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091152300 Nairobi Expressway	Nairobi Expressway	% acquisition of land	60	80	100
1091152600 Kirinyaga Town Roads	Kirinyaga Town Roads	No of Km Constructed	2	8	8
1091152800 Low Volume Seals LVSR	Low Volume Seal Roads	No of Km Constructed	47	32	35
1091152900 Marsabit - Shegel (B7)	Marsabit - Shegel road	No of Km Constructed	3	12	12
1091153000 Spot Improvement XIV	Road Rehabilitated	No of Km Maintained	17	32	78
1091153200 Spot Improvement XV	Road Rehabilitated	No of Km Maintained	11	41	45
1091153300 Construction of Meru Link Roads	Meru Link Roads	No. of Km constructed	2	3	3
1091153600 North Horr -Jn Darathe Ap Camp (RD A4) - Design	North Horr -Jn Darathe Ap Camp road	%Design Completion	1	70	100
1091153900 GwA Kungu-Junct 463-Mutara-Nyanyuki(B22)	GwA Kungu-Junct Road	No. of Km constructed	2	2	2
1091154400 Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)	Steel Bridges phase II (Tmall Flyover &Bridges on Msa&Langata Roads)	%completion	70	50	80

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091154600 Construction of Makupa Causeway	Makupa Causeway	% completion	30	30	20
1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN	Lungalunga-Kinango-Kwale (B92) Road	No of Km Constructed	16	2	3
1091156000 Tartar Junction - Kamuino	Tartar Junction - Kamuino Road	No. of Km constructed	1	2.5	5
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	Dualling Thika - Kenol - Marua Lot 1	No. of Km constructed	10	16	22
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Dualling Thika - Kenol - Marua Lot 2 Road	No. of Km constructed	17	16	18
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	Mau Mau Road Lot 1A	No. of Km constructed	12	18	20
1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)	Mau Mau Road Lot 1B	No. of Km constructed	12	20	20
1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	Mau Mau Road Lot 2	No. of Km constructed	13	18	15
1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)	Mau Mau Road Lot 3	No. of Km constructed	12	22	20
1091157100 Floating Bridge Across Likoni Channel	Likoni Channel Floating Bridge	% Land acquisition	40	20	-
1091157400 Nakuru North. Bypass Nyahururu B5 - Kabarak (B4) - A104 - Njoro (C56)	Nakuru North. Bypass Nyahururu	No of Km Constructed	0.5	3	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091157800 Kisumu Township Roads	Kisumu Township Roads	No. of Km constructed	2	2.5	3
1091158800 Construction of Acacia Road- Kitengela Bypass -Phase 1	Acacia- Kitengela Bypass Road	No. of Km constructed	1	5	8
1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	Lamu-Ijara-Garissa Road	No. of Km constructed	11	19	20
1091159300 Tarbaj Town Roads	Tarbaj Town Roads	No. of Km constructed	1	5	7
1091159400 Kigumo Town Roads	Kigumo Town Roads	No. of Km constructed	1	3	5
1091159500 Informal Settlements Road Programme	Informal Settlements Road	No. of Km constructed	2	22	20
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No of Km Constructed	98	30	50
1091159800 Isiolo Town Roads	Isiolo Town Roads	No of Km Constructed	1	3	8
1091160800 Extension of Suna-Kehancha-Mulot(BI)	Suna-Kehancha-Mulot(BI)	No of Km Constructed	1	5	8
1091160900 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni Road	No of Km Constructed	1	10	12
1091161000 C509 Kiandongoro Forest Gate-Mutubio Forest Gate	Kiandongoro Forest Gate-Mutubio Forest Gate Road	No of Km Constructed	1	6	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091161200 Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	Abardare Forest-Njoguini-kingongo	No of Km Constructed	1	2.5	5
1091161300 Dualling of Ngong Phase IV-Karen Junction-Ngong Town	Ngong Phase IV-Karen Junction-Ngong Town	No of Km Constructed	1	3	5
1091161400 Dualling of Limuru Road Phase 1	Limuru Road Phase 1	No of Km Constructed	0.5	4	5
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	Nairobi Intelligent Traffic System	% completion	10	30	70
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi	Bus Rapid Transit Line 5 Project-Nairobi	% completion	10	30	70
1091162500 Spot Improvement XXIX	Spot Improvement Roads	No of Km Maintained	50	55	65
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	Nairobi ITS Establishment & Junctions	% completion	20	30	65
1091162700 Annuity Programme Lot 15: Central and Eastern Region Projects	Central and Eastern Region Projects	No of Km Constructed	3	5	10
1091162800 Annuity Programme Lot 18: Western Region Projects	Western Region Projects	No of Km Constructed	3	5	12
1091163700 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	Garissa-Isiolo(A10) Road	No of Km Constructed	15	20	30
1091163800 Kisumu-Miwani-Chemilil-Muhoroni Road	Kisumu-Miwani-Chemilil-Muhoroni Road	No of Km Constructed	20	10	13

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091163900 Ewaso Ngiro-Entasereka(B9)	Ewaso Ngiro-Entasereka(B9)	No of Km Constructed	2	3	4
1091164000 Shegel - Maikona and Maikona Spur Roads and Town Roads	Shegel - Maikona and Maikona Spur Roads and Town Roads	No of Km Constructed	10	5	7
1091164300 Rehabilitation of Moyale Biashara Street	Moyale Biashara Street Road	No of Km Constructed	7	1	2
1091164900 Access Roads to Affordable Housing Facilities	Access Roads to Affordable Housing Facilities	No of Km Constructed	5	6	6
1091165000 Access Roads to Industrial Park Facilities	Access Roads to Industrial Park Facilities	No of Km Constructed	3	3	3
1091165200 Leseru-Marich-Lodwar-Nakodok	Leseru-Murich-Lodwar-Nakodok Road	No of Km Constructed	1	0.5	1
1091166200 Samatar - Wajir	Samatar - Wajir Road	No of Km Constructed	1	3	5

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1091102900 Naro Moru - Munyu - Karisheni	Naro Moru - Munyu - Karisheni	No. of Km rehabilitated	3	5	7
1091103000 Iten - Kapsowar Phase I	Iten - Kapsowar Phase I	No. of Km rehabilitated	3	4	3
1091103200 Luanda-Akala Road (phase I)	Luanda-Akala Road (phase I)	No. of Km rehabilitated	1.5	2	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091103300 Kasoiyo Saos Society (D350)	Kasoiyo Saos Society Road (D350)	No. of Km rehabilitated	5	1	-
1091103400 Sigalagala - Musoli-Sabatia- Butere Road	Sigalagala -Musoli-Sabatia- Butere Road	No. of Km rehabilitated	1.5	3	5
1091103500 Kimilili - Misikhu Road	Kimilili - Misikhu Road	No. of Km rehabilitated	2	-	-
1091103600 Tirap - Embobut - Chesogon	Tirap - Embobut - Chesogon	No. of Km rehabilitated	2	3	5
1091103700 Ngorongo - Githunguri	Ngorongo - Githunguri	No. of Km rehabilitated	5	5	5
1091103800 Kamagambo - Nyasembe (phase I)	Kamagambo - Nyasembe (phase I)	No. of Km rehabilitated	10	11	10
1091104200 Toku Bridge	Toku Bridge	% Completion	40	80	100
1091104300 Muthatari-Siakago-Ugweri	Muthatari-Siakago-Ugweri	No. of Km rehabilitated	5	5	7
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	No. of Km rehabilitated	2.5	3	5
1091104700 Muranga - Gitugi	Muranga - Gitugi	No. of Km rehabilitated	5	5	6
1091104800 Mairi - Makomboki	Mairi - Makomboki Road	No. of Km rehabilitated	3	3	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091105300 Giakanja -Tetu Mission Road(D4340	Giakanja -Tetu Mission Road(D4340) road	No. of Km rehabilitated	5	7	8
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	Mweiga-Brookside-Kimathi University (D449/D450A) road	No. of Km rehabilitated	3	5	5
1091105700 A2 Mathaithi - C70 Munaini	Mathaithi - C70 Munaini road	No. of Km rehabilitated	3	2	-
1091105800 Keroka-Kebirigo (D224)	Keroka-Kebirigo (D224) road	No. of Km rehabilitated	2	3	5
1091105900 Gatundu - Karinga - Flyover	Gatundu - Karinga - Flyover Road	No. of Km rehabilitated	5	7	7
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	Iten - Kapsowar Phase II - Kapsowar - Chebiemit Road	No. of Km rehabilitated	3	3	5
1091106700 Gatura - Ngere - Karang	Gatura - Ngere - Karang Road	No. of Km rehabilitated	5	5	7
1091107000 Baricho Bridge	Baricho Bridge	% Completion	50	80	100
1091107400 Molo - Olenguruone	Molo - Olenguruone road	No. of Km rehabilitated	1.5	2	3
1091107600 Wamumu - Machanga Phase I	Wamumu - Machanga Phase I road	No. of Km rehabilitated	3	5	8
1091107700 Sigiri Brdige and Approaches	Sigiri Bridge	% completion	60	80	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III road	No. of Km rehabilitated	5	1	1
1091109300 Ololunga - Mukenyo - RWC 127	Ololunga - Mukenyo Road	No. of Km rehabilitated	2	3	3
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Mauche - Bombo - Olenguruone-Kiptagich-Silibwet Road	No. of Km rehabilitated	2	3	5
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRs)	Low Volume seal Roads	No. of Km rehabilitated	38	41	51
1091128100 Gilgil - Machinery	Gilgil - Machinery Road	No. of Km rehabilitated	7	6	11
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	Riosiri - Ensoko - Nyabigena - Ogembo Road	No. of Km rehabilitated	5	5	9
1091129600 Othaya - Karima - Kiandu	Othaya - Karima - Kiandu Road	No. of Km rehabilitated	3.5	5	5
1091130800 Murang'a - Kiriani	Murang'a - Kiriani Road	No. of Km rehabilitated	3	3	5
1091132001 Roads 2000	Roads 2000	No. of Km rehabilitated	100	125	91
1091132200 Malindi -Sagale	Malindi -Sagale Road	No. of Km rehabilitated	3	2	1
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Kamagambo-Nyasembe-Mogonga Phase II	No. of Km rehabilitated	3	2	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091133700 Low Volume Sealed Roads (Lvsvr); Phase 1 - Batch 1A	Volume Sealed Roads (Lvsvr); Phase 1 - Batch 1A	No. of Km rehabilitated	88	93	103
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km rehabilitated	78	92	102
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km rehabilitated	127	132	151
1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads Batch 1	No. of Km rehabilitated	55	60	75
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km rehabilitated	138	147	162
1091135500 Backlog Maintenance Interventions	Backlog Maintenance Interventions	No. of Km Maintained	127	135	145
1091135600 Backlog Maintenance Interventions - Cont	Backlog Maintenance Interventions	No. of Km Maintained	78	80	95
1091135900 Spot Improvement Interventions	Spot Improvement Roads	No. of Km Maintained	57	88	96
1091137100 Spot Improvement Works	Spot Improvement Roads	No. of Km Maintained	40	64	74
1091137200 Spot Improvement Works	Spot Improvement Roads	No. of Km Maintained	60	72	88
1091137400 Spot Improvement	Spot Improvement Roads	No. of Km Maintained	48	60	72

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091139100 Maintenance of Crucial Road Links II	Maintenance of Crucial Road Links II	No. of Km rehabilitated	118	126	135
1091139700 Spot Improvement II	Spot Improvement Roads	No. of Km Maintained	140	160	171
1091139800 SPOT IMPROVEMENT III	Spot Improvement Roads	No. of Km Maintained	47	58	65
1091142900 Kadel - Homa Hills - Kanyadhiang	Kadel - Homa Hills - Kanyadhiang Road	No. of Km rehabilitated	5	5	7
1091143000 SPOT IMPROVEMENT IV	Spot Improvement Roads	No. of Km Maintained	220	132	130
1091143100 SPOT IMPROVEMENT V	Spot Improvement Roads	No. of Km Maintained	175	180	197
1091143400 African Community Access Programme	African Community Access Programme	No. of Km rehabilitated	1	1	2
1091145800 Critical Emergency Intervention Roads	Critical Emergency Intervention Roads	No. of Km rehabilitated	60	70	80
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Rural Roads in Arid and Semi Arid Lands (AFD)	No. of Km rehabilitated	20	30	50
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km rehabilitated	158	174	205
1091146300 Spot Improvement VI	Spot Improvement Roads	No. of Km Maintained	270	500	500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091146400 Spot Improvement VII	Spot Improvement Roads	No. of Km Maintained	90	86	103
1091146500 Spot Improvement VIII	Spot Improvement Roads	No. of Km Maintained	36	45	60
1091146600 Emergency Culverts and Bridges	Emergency Culverts and Bridges	No of emergency bridges Installed	10	12	14
1091148300 Spot Improvement IX	Spot Improvement Roads	No. of Km Maintained	150	208	275
1091148500 Spot Improvement XI	Spot Improvement Roads	No. of Km Maintained	450	590	590
1091152400 Spot Improvement XII	Spot Improvement Roads	No. of Km Maintained	175	220	150
1091152700 Spot Improvement XIII	Spot Improvement Roads	No. of Km Maintained	180	50	287
1091152800 Low Volume Seals LVSR	Volume Seals LVSR	No. of Km rehabilitated	73	87	100
1091153000 Spot Improvement XIV	Spot Improvement Roads	No. of Km Maintained	100	300	250
1091153200 Spot Improvement XV	Spot Improvement Roads	No. of Km Maintained	249	240	260
1091156100 Spot Improvement XVI	Spot Improvement Roads	No. of Km Maintained	215	50	-
1091156300 Spot Improvement XVIII	Spot Improvement Roads	No. of Km Maintained	10	10	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091156400 Spot Improvement XIX	Spot Improvement Roads	No. of Km Maintained	20	20	20
1091159200 Spot Improvement XX	Spot Improvement Roads	No. of Km Maintained	110	95	90
1091159700 Spot Improvement XXI	Spot Improvement Roads	No. of Km Maintained	150	150	150
1091159900 Spot Improvement XXII	Spot Improvement Roads	No. of Km Maintained	320	320	320
1091161700 Masalani - Kotile - Gamba - Malindi Road	Masalani - Kotile - Gamba - Malindi Road	No. of Km rehabilitated	2	3	5
1091161900 Spot Improvement XXIII	Spot Improvement Roads	No. of Km Maintained	177	173	188
1091162000 Spot Improvement XXIV	Spot Improvement Roads	No. of Km Maintained	350	334	333
1091162100 Spot Improvement XXV	Spot Improvement Roads	No. of Km Maintained	160	160	160
1091162200 Spot Improvement XXVI	Spot Improvement Roads	Spot Improvement Roads	34	29	29
1091162400 Spot Improvement XXVIII	Spot Improvement Roads	No. of Km Maintained	160	160	160
1091162500 Spot Improvement XXIX	Spot Improvement Roads	No. of Km Maintained	120	140	140
1091162900 Critical Roads	Critical Roads	No. of Km rehabilitated	20	20	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091163000 Critical Roads II	Critical Roads II	No. of Km rehabilitated	10	10	10
1091163200 Critical Roads IV	Critical Roads IV	No. of Km rehabilitated	10	10	10
1091163400 Critical Roads VI	Critical Roads VI	No. of Km rehabilitated	20	20	20
1091164100 Spot Improvement XXX	Spot Improvement Roads	No. of Km rehabilitated	45	50	57
1091164200 Spot Improvement XXXI	Spot Improvement Roads	No. of Km rehabilitated	2	3	5
1091164600 Spot Improvement XXXII	Spot Improvement Roads	No. of Km rehabilitated	40	45	50
1091165100 Land Compensation and Relocation of Services- KeRRA	Land Acquisition	% Acquisition of land	80	100	-

Sub Programme: 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1091000700 Major Roads	Transfer of receipts to Agencies	% of receipts transferred	100%	100%	100%
1091135600 Backlog Maintenance Interventions - Cont	Maintenance Interventions	No of km Maintained	44	40	44
1091163600 Public Participation Roads II	Public Participation Roads II	No of km Improved	90	94	85

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091164600 Spot Improvement XXXII	Spot Improvement XXXII	No of km Improved	175	175	100
1091166400 Critical Roads XIII	Critical Roads XIII	No of km Improved	80	80	70
1091166700 Public Participation Roads III	Public Participation Roads III	No of km Improved	186	175	186
1091166800 Critical Roads XIV	Critical Roads XIV	No of km Improved	195	190	191
1091166900 Critical Roads XV	Critical Roads XV	No of km Improved	196	180	176
1091167000 Critical Roads XVI	Critical Roads XVI	No of km Improved	135	120	135
1091167100 Spot Improvement XXXIII	Spot Improvement XXXIII	No of km Improved	107	106	102

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1091000100 Financial Management Services	Financial Services	Financial and Budget Reports	4	4	4
1091000200 Headquarters Administrative Services	Administrative Services	No. of monitoring and evaluation Reports	4	4	4
1091000300 Central Planning and Project Monitoring Unit	Planning Services	Monitoring and Evaluation Reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091000400 Mechanical and Transport Department	Mechanical & Transport Services	Amount of revenue generated	750,000,000	750,000,000	750,000,000
1091000500 Materials Department	Quality Assurance on Road Construction materials	No. of quality Assurance Reports	4	4	4
1091000600 Kenya Institute of Highways and Building Technology	Road construction skills	No. of plant operators trained	1200	1400	1800
1091000900 Headquarters Roads Department	Technical Monitoring and evaluation	Monitoring and Evaluation Reports	4	4	4
1091001000 Road Works Inspectorate	Road inspection audits	Inspection Audit Reports	4	4	4
1091001100 Technical Services	Road technical audits	No. of roads technical audit reports	4	4	4
1091001500 Engineers Board of Kenya	Engineering standards for project sites	% Level of compliance	100	100	100
1091101200 Kenya Transport Sector Support Programme	Training and capacity building	No. of workshops held/conducted	10	10	12
1091101300 National Urban Transport Improvement Project (NUTRIP)	Training and capacity building	No. of workshops held/conducted	6	6	6
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building	No. of workshops held/conducted	5	5	5
1091102000 Support to Road Sector: Capacity Building Component	Training and capacity building on ICT	No. of Trainees	60	50	50

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091126700 Mechanical Yards maintenance and rehabilitation	Mechanical yards	% level of maintenance	20	50	80
1091126900 Modernization of Materials Testing and Research facilities Phase One	Modern materials testing and research facilities	% level of modernization	20	50	100
1091127000 Renovation of hostels - KIHBT- Main Campus	Hostels	% of completion	40	80	100
1091127100 Construction of Training Resource Centre- KIHBT Ngong Campus Phase One	Resource Centre	% of completion	50	80	100
1091127200 Rehabilitating and Maintenance of Training Sites- KIHBT-Ngong Campus	Training Sites	% level of rehabilitation	20	20	30
1091127300 Hostel construction - KIHBT - Kisii Campus	KIHBT Hostel	% of completion	50	80	100
1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	KIHBT training site	No of Training sites maintained	5	5	8
1091127600 Roads project monitoring and evaluation	Technical Roads Monitoring evaluation	No of Reports	4	4	4
1091127700 Construction of Bridge over Galana River	Galana River Bridge	% of completion	20	60	100
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	Aberdare National Park Roads	No of Km Improved	10	11	8
1091127900 Road projects technical audits	Technical Audits	No of Audit reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091136700 Alterations and Improvement to EBK Premises	EBK premises	% level of completion	50	80	100
1091145100 Monitoring and Evaluation	Monitoring and evaluation	No of Reports	4	4	4
1091145300 Graduate Internship -Engineers Board of Kenya	Graduate engineers internships	No. of graduate engineers under internship programme	200	200	200
1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus	KIHBT Lecture Halls	% of completion	50	80	100
1091145700 Construction of Main Gate and Access-KIHBT Main Campus	KIHBT main campus access gate	% of completion	50	80	100
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	Centre of Excellence	% of completion	30	70	100
1091151800 Restoration of Damaged Offices at Works House	Works House Offices	% of completion	60	80	100
1091159600 Horn of Africa Gateway Development Project	Training and Capacity Building on project Management	No of workshops	10	10	10
1091160100 Maintenance of KIHBT Main campus grounds	KIHBT main campus grounds	%level of maintenance	100	100	100
1091160200 Refurbishment of Classrooms -KIHBT-Main campus	KIHBT classrooms	level of refurbishment	40	70	100
1091160300 Construction of Training Workshop-Kisii Campus	KIHBT training workshop	% level of completion	30	70	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1091160400 Construction of Classrooms -KIHBT -Main Campus	KIHBT classrooms	% level of completion	50	80	100
1091160500 Construction of Hostel -KIHBT -Main campus	KIHBT hostels	% completion	50	80	100
1091160600 Construction of Training Workshop-KIBHT - Main Campus	KIHBT training workshop	% of completion	50	80	100
1091160700 Refurbishment of Hostels & Classrooms-KIBHT Ngong Campus	KIHBT Hostel and Classrooms	% level of refurbishment	60	90	100
1091165300 Construction and Equipping of Modern Kitchen-Kisii Campus	Modern Kitchen	% of completion	30	60	100
1091165400 Construction of Hostel-KIBHT-Ngong Campus	KIHBT Ngong campus hostel	% of completion	50	80	100
1091165500 JICA/GOK Social Development Initiative-KIBHIT Main Campus	Training & Capacity Building	No. of trainees	50	50	50

Vote 1091 State Department for Infrastructure

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0202010 Construction of Roads and Bridges	110,912,911,628	103,474,424,724	95,836,603,232	89,427,530,856
0202020 Rehabilitation of Roads	37,657,499,589	39,244,272,192	49,290,648,330	58,814,720,706
0202030 Maintenance of Roads	77,614,563,821	71,967,000,000	70,159,000,000	73,837,000,000
0202060 General Administration, Planning and Support Services	4,403,842,475	6,607,870,938	8,424,748,438	9,153,548,438
0202000 Road Transport	230,588,817,513	221,293,567,854	223,711,000,000	231,232,800,000
Total Expenditure for Vote 1091 State Department for Infrastructure	230,588,817,513	221,293,567,854	223,711,000,000	231,232,800,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	74,055,123,186	69,478,000,000	73,045,000,000	77,232,000,000
2100000 Compensation to Employees	1,202,000,000	1,337,000,000	1,403,000,000	1,445,000,000
2200000 Use of Goods and Services	177,300,557	194,639,387	195,639,387	210,937,379
2600000 Current Transfers to Govt. Agencies	72,650,563,821	67,907,000,000	71,412,000,000	75,535,000,000
2700000 Social Benefits	4,402,373	30,002,373	5,002,373	5,002,373
3100000 Non Financial Assets	20,856,435	9,358,240	29,358,240	36,060,248
Capital Expenditure	156,533,694,327	151,815,567,854	150,666,000,000	154,000,800,000
2200000 Use of Goods and Services	704,000,000	2,668,000,000	4,235,000,000	4,374,800,000
2600000 Capital Transfers to Govt. Agencies	143,003,224,877	137,084,696,916	131,171,251,562	133,607,251,562
3100000 Non Financial Assets	12,826,469,450	12,062,870,938	15,259,748,438	16,018,748,438
Total Expenditure	230,588,817,513	221,293,567,854	223,711,000,000	231,232,800,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0202010 Construction of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	110,912,911,628	103,474,424,724	95,836,603,232	89,427,530,856
2600000 Capital Transfers to Govt. Agencies	99,090,725,288	92,484,424,724	81,730,603,232	74,612,530,856
3100000 Non Financial Assets	11,822,186,340	10,990,000,000	14,106,000,000	14,815,000,000
Total Expenditure	110,912,911,628	103,474,424,724	95,836,603,232	89,427,530,856

0202020 Rehabilitation of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	37,657,499,589	39,244,272,192	49,290,648,330	58,814,720,706
2600000 Capital Transfers to Govt. Agencies	37,657,499,589	39,244,272,192	49,290,648,330	58,814,720,706
Total Expenditure	37,657,499,589	39,244,272,192	49,290,648,330	58,814,720,706

0202030 Maintenance of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	71,479,563,821	66,731,000,000	70,159,000,000	73,837,000,000
2600000 Current Transfers to Govt. Agencies	71,479,563,821	66,731,000,000	70,159,000,000	73,837,000,000
Capital Expenditure	6,135,000,000	5,236,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	6,135,000,000	5,236,000,000	-	-
Total Expenditure	77,614,563,821	71,967,000,000	70,159,000,000	73,837,000,000

0202060 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,575,559,365	2,747,000,000	2,886,000,000	3,395,000,000
2100000 Compensation to Employees	1,202,000,000	1,337,000,000	1,403,000,000	1,445,000,000
2200000 Use of Goods and Services	177,300,557	194,639,387	195,639,387	210,937,379

1091 State Department for Infrastructure

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0202060 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Current Transfers to Govt. Agencies	1,171,000,000	1,176,000,000	1,253,000,000	1,698,000,000
2700000 Social Benefits	4,402,373	30,002,373	5,002,373	5,002,373
3100000 Non Financial Assets	20,856,435	9,358,240	29,358,240	36,060,248
Capital Expenditure	1,828,283,110	3,860,870,938	5,538,748,438	5,758,548,438
2200000 Use of Goods and Services	704,000,000	2,668,000,000	4,235,000,000	4,374,800,000
2600000 Capital Transfers to Govt. Agencies	120,000,000	120,000,000	150,000,000	180,000,000
3100000 Non Financial Assets	1,004,283,110	1,072,870,938	1,153,748,438	1,203,748,438
Total Expenditure	4,403,842,475	6,607,870,938	8,424,748,438	9,153,548,438

0202000 Road Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	74,055,123,186	69,478,000,000	73,045,000,000	77,232,000,000
2100000 Compensation to Employees	1,202,000,000	1,337,000,000	1,403,000,000	1,445,000,000
2200000 Use of Goods and Services	177,300,557	194,639,387	195,639,387	210,937,379
2600000 Current Transfers to Govt. Agencies	72,650,563,821	67,907,000,000	71,412,000,000	75,535,000,000
2700000 Social Benefits	4,402,373	30,002,373	5,002,373	5,002,373
3100000 Non Financial Assets	20,856,435	9,358,240	29,358,240	36,060,248
Capital Expenditure	156,533,694,327	151,815,567,854	150,666,000,000	154,000,800,000
2200000 Use of Goods and Services	704,000,000	2,668,000,000	4,235,000,000	4,374,800,000
2600000 Capital Transfers to Govt. Agencies	143,003,224,877	137,084,696,916	131,171,251,562	133,607,251,562
3100000 Non Financial Assets	12,826,469,450	12,062,870,938	15,259,748,438	16,018,748,438
Total Expenditure	230,588,817,513	221,293,567,854	223,711,000,000	231,232,800,000

1092 State Department for Transport

PART A. Vision

A global leader in transport infrastructure and services

PART B. Mission

To provide efficient, reliable, safe and sustainable seamless transport system for socio-economic development.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department for Transport include: transport policy management for rail, marine, and air transport; civil aviation management and training; national roads development policy management; mechanical and transport services; development and maintenance of aerodromes; policy on axle load control; advising the Government on National policy with regard to road transport sector; and monitor and supervise service delivery by State Corporations under the State Department.

During the Financial Years 2018/19, 2019/20 and 2020/21, the State Department was allocated Ksh. 131.0 billion, Ksh. 104.0 billion and Ksh. 74.3 billion against actual expenditure of Ksh. 129.1 billion, Ksh. 97.0 billion and Ksh.63.5 billion respectively. This translates to an absorption rate of 98.5 %, 93.3% and 85.5% respectively.

Key achievements for the period under review include: construction of Nairobi to Naivasha Standard Gauge Railway Line; rehabilitation of Moi and Isiolo airports, regional training center for aviation medicine, and air navigation disaster recovery center; construction of Lamu Port; revamping of Kisumu Port; rehabilitation of Marine School in Kisumu; rehabilitation of airstrips; acquisition of a new ferry and development of Berths 20 and 21 under Mombasa Port Development Phase 2.

The State Department encountered various challenges during the review period which include: inadequate financing for implementation of planned projects and programmes; inflation leading to high construction/maintenance costs; COVID-19 pandemic; and land acquisition and compensation variations between market value and owners expectations leading to lengthy negotiations. These challenges will be addressed through provision of funds and promotion of COVID-19 awareness campaign in the transport sector.

During the Medium Term for FY 2022/23-2024/25, the State Department plans to implement projects key among them rehabilitation of JKIA and Moi International Airport; Isiolo airport expansion; and development and rehabilitation of airstrips including Angama and Lanet. The State Department will also implement the Horn of Africa Gateway Development Project and ensure compliance to International Civil Aviation Organization (ICAO) standards.

1092 State Department for Transport

PART D. Programme Objectives

Programme	Objective
0201000 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe, reliable and sustainable transport services
0204000 Marine Transport	To develop, review and implement marine transport policies
0205000 Air Transport	To develop, review and implement air transport policies, expand, modernize and manage civil aviation sector
0216000 Road Safety	To develop, review and implement road transport policies and regulations for efficient, effective, safe and sustainable transport system

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0201000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0201020 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1092001200 Headquarters Administration Services	Administrative services	No. of officers trained on skills development	130	130	130
1092105000 Migori Airstrip	Migori airstrip	% completion of rehabilitation	85	87	90
1092105200 Refurbishment of Transcom House	Refurbished Transcom House	% completion of refurbishment	70	80	90
1092105300 Lanet Airport Nakuru	Lanet airport	% completion of rehabilitation	50	70	80
1092106000 Horn of Africa Gateway Development Project	Horn of Africa Gateway	% implementation	60	70	75
1092107300 East African Trade and Transport Facilitation Project (MOT)	Data center	% completion of Transport Data center	100	-	-

Sub Programme: 0201030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1092001200 Headquarters Administration Services	Administrative Services	No. of Transport Policies and regulations	2	1	1
1092105100 Monitoring and Evaluation (M&E) of Projects	Planning, Monitoring and evaluation services	No. of monitoring and evaluation reports	4	4	4

Sub Programme: 0201040 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1092001200 Headquarters Administration Services	Functional Local Area Network	% upgrade of LAN	100	100	100

Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Maritime Transport

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1092000200 Marine Transport Department	Marine Transport Services	No. of Maritime Transport Policies reviewed/ developed	2	1	1
		No. of regulations developed and Reviewed	2	1	1
		No. of Maritime Conventions Treaties	2	2	2
1092001200 Headquarters Administration Services	Ferry services	% efficiency delivery of ferry service	100	100	100

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1092105200 Refurbishment of Transcom House	Refurbished Transcom House	% completion	70	80	90
1092107300 East African Trade and Transport Facilitation Project (MOT)	Data Center	% completion	100	-	-
1092107800 Purchase of Aircraft Accident Investigation Equipment	Air Transport services	No. of days taken to investigate and report on air accidents and incidences	14	14	14

Programme: 0205000 Air Transport

Outcome: Enhanced Air Transport Safety, Security and Connectivity

Sub Programme: 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1092000200 Marine Transport Department	Marine Transport Services	No. of policies and regulations developed and reviewed	2	1	1
1092000300 Aircraft Accident Investigation	Air Transport Services	% of reported and investigated air accidents and incidences	100	100	100
1092000600 Air Transport	Air Transport services	No. of New Bilateral Air Services Agreement signed	2	2	2
		No. of BASAs Reviewed	6	6	6
		No. of aviation policies developed	1	-	-
1092001200 Headquarters Administration Services	Air Transport services	% Growth in enrollment in aviation and other related short cases	3	3	3

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		% Availability of Air Navigation Services (ANS) Equipment and Infrastructure	97	97	97
		% Compliance with ICAO Safety and Security Standards/Requirements	82	84	86
1092001800 Road Transport Department	Road Transport Services	No. of Road Transport Regulations developed	3	2	2
1092002200 Climate Change Unit	Climate change monitoring	No. of Transport sector climate change annual report submitted	1	1	1
1092101100 Malindi Expansion Project	Malindi airport	% completion of rehabilitation	50	70	90
1092101200 Isiolo Airport Expansion Project	Isiolo airport	% completion of rehabilitation	60	70	90
1092101300 Suneka Airstrip	Suneka airport	% completion of rehabilitation	75	85	95
1092104500 Wajir International Airport	Terminal Building	% completion of rehabilitation	100	-	-
1092104700 Kabunde Airstrip	Kabunde airstrip	% completion of rehabilitation	50	70	90
1092104800 Kakamega Airstrip	Kakamega airstrip	% completion of rehabilitation	85	90	95
1092104900 Kitale Airstrip	Kitale airstrip	% completion of rehabilitation	80	90	95

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1092105000 Migori Airstrip	Migori airstrip	% completion of rehabilitation	85	87	90
1092105300 Lanet Airport Nakuru	Lanet airport	% completion of rehabilitation	50	70	80
1092107200 Angama Airstrip	Angama airstrip	% completion of rehabilitation	35	65	90
1092107500 Sagana Airstrip (Nyeri County)	Sagana airstrip fence	% completion of fencing	30	70	100
1092107600 Sironga Airstrip(Nyamira County)	Sironga airstrip	% completion of construction	20	50	80
1092107700 Gombe Airstrip(Siaya County)	Gombe airstrip fence	% completion of fencing	30	70	100

Programme: 0216000 Road Safety

Outcome: Efficient and Safe Road Transport Services

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1092001800 Road Transport Department	Road Transport services	No. of Road Transport Regulations	3	2	2
		No. of Road Transport Policies	2	1	1

Vote 1092 State Department for Transport

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0201020 Human Resources and Support Services	231,528,655	672,993,611	683,578,415	542,712,487
0201030 Financial Management Services	27,310,139	29,237,589	49,672,484	66,209,866
0201040 Information Communications Services	3,070,940	5,768,800	5,999,101	6,377,647
0201000 General Administration, Planning and Support Services	261,909,734	708,000,000	739,250,000	615,300,000
0204010 Marine Transport	1,069,236,641	1,045,897,488	802,460,303	802,001,936
0204000 Marine Transport	1,069,236,641	1,045,897,488	802,460,303	802,001,936
0205010 Air Transport	9,664,762,533	9,206,102,512	9,514,289,697	9,791,698,064
0205000 Air Transport	9,664,762,533	9,206,102,512	9,514,289,697	9,791,698,064
0216010 Road Safety	357,406,954	12,000,000	13,000,000	14,000,000
0216000 Road Safety	357,406,954	12,000,000	13,000,000	14,000,000
Total Expenditure for Vote 1092 State Department for Transport	11,353,315,862	10,972,000,000	11,069,000,000	11,223,000,000

1092 State Department for Transport

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,368,515,862	9,622,000,000	9,459,000,000	9,486,000,000
2100000 Compensation to Employees	177,000,000	196,000,000	205,000,000	211,000,000
2200000 Use of Goods and Services	196,899,794	431,918,497	260,932,322	278,400,984
2600000 Current Transfers to Govt. Agencies	9,964,000,000	8,964,000,000	8,964,000,000	8,964,000,000
2700000 Social Benefits	9,140,347	12,140,347	9,980,005	9,359,606
3100000 Non Financial Assets	21,475,721	17,941,156	19,087,673	23,239,410
Capital Expenditure	984,800,000	1,350,000,000	1,610,000,000	1,737,000,000
2200000 Use of Goods and Services	93,150,000	374,096,424	256,500,000	135,000,000
2600000 Capital Transfers to Govt. Agencies	615,500,000	713,000,000	1,220,000,000	1,462,000,000
3100000 Non Financial Assets	276,150,000	262,903,576	133,500,000	140,000,000
Total Expenditure	11,353,315,862	10,972,000,000	11,069,000,000	11,223,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0201020 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	231,528,655	262,993,611	273,578,415	288,712,487
2100000 Compensation to Employees	127,769,000	138,008,807	144,867,150	151,214,589
2200000 Use of Goods and Services	88,419,308	107,934,859	117,976,260	126,680,712
2700000 Social Benefits	9,140,347	12,140,347	9,980,005	9,359,606
3100000 Non Financial Assets	6,200,000	4,909,598	755,000	1,457,580
Capital Expenditure	-	410,000,000	410,000,000	254,000,000
2200000 Use of Goods and Services	-	278,000,000	256,500,000	135,000,000
2600000 Capital Transfers to Govt. Agencies	-	40,000,000	60,000,000	34,000,000
3100000 Non Financial Assets	-	92,000,000	93,500,000	85,000,000
Total Expenditure	231,528,655	672,993,611	683,578,415	542,712,487

0201030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,310,139	9,237,589	9,672,484	11,209,866
2200000 Use of Goods and Services	810,139	3,937,589	4,267,484	4,496,716
3100000 Non Financial Assets	3,500,000	5,300,000	5,405,000	6,713,150
Capital Expenditure	23,000,000	20,000,000	40,000,000	55,000,000
3100000 Non Financial Assets	23,000,000	20,000,000	40,000,000	55,000,000
Total Expenditure	27,310,139	29,237,589	49,672,484	66,209,866

0201040 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,070,940	5,768,800	5,999,101	6,377,647
2200000 Use of Goods and Services	2,970,772	5,268,464	5,498,038	5,665,111
3100000 Non Financial Assets	100,168	500,336	501,063	712,536
Total Expenditure	3,070,940	5,768,800	5,999,101	6,377,647

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0201000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	238,909,734	278,000,000	289,250,000	306,300,000
2100000 Compensation to Employees	127,769,000	138,008,807	144,867,150	151,214,589
2200000 Use of Goods and Services	92,200,219	117,140,912	127,741,782	136,842,539
2700000 Social Benefits	9,140,347	12,140,347	9,980,005	9,359,606
3100000 Non Financial Assets	9,800,168	10,709,934	6,661,063	8,883,266
Capital Expenditure	23,000,000	430,000,000	450,000,000	309,000,000
2200000 Use of Goods and Services	-	278,000,000	256,500,000	135,000,000
2600000 Capital Transfers to Govt. Agencies	-	40,000,000	60,000,000	34,000,000
3100000 Non Financial Assets	23,000,000	112,000,000	133,500,000	140,000,000
Total Expenditure	261,909,734	708,000,000	739,250,000	615,300,000

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	801,236,641	798,897,488	802,460,303	802,001,936
2100000 Compensation to Employees	10,000,000	8,546,653	12,460,303	9,060,000
2200000 Use of Goods and Services	1,236,641	350,835	-	2,941,936
2600000 Current Transfers to Govt. Agencies	790,000,000	790,000,000	790,000,000	790,000,000
Capital Expenditure	268,000,000	247,000,000	-	-
2200000 Use of Goods and Services	-	96,096,424	-	-
2600000 Capital Transfers to Govt. Agencies	268,000,000	-	-	-
3100000 Non Financial Assets	-	150,903,576	-	-
Total Expenditure	1,069,236,641	1,045,897,488	802,460,303	802,001,936

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	801,236,641	798,897,488	802,460,303	802,001,936
2100000 Compensation to Employees	10,000,000	8,546,653	12,460,303	9,060,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	1,236,641	350,835	-	2,941,936
2600000 Current Transfers to Govt. Agencies	790,000,000	790,000,000	790,000,000	790,000,000
Capital Expenditure	268,000,000	247,000,000	-	-
2200000 Use of Goods and Services	-	96,096,424	-	-
2600000 Capital Transfers to Govt. Agencies	268,000,000	-	-	-
3100000 Non Financial Assets	-	150,903,576	-	-
Total Expenditure	1,069,236,641	1,045,897,488	802,460,303	802,001,936

0205010 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,317,262,533	8,533,102,512	8,354,289,697	8,363,698,064
2100000 Compensation to Employees	32,229,000	38,405,393	39,331,166	40,219,170
2200000 Use of Goods and Services	99,857,980	313,465,897	130,631,921	135,122,750
2600000 Current Transfers to Govt. Agencies	9,174,000,000	8,174,000,000	8,174,000,000	8,174,000,000
3100000 Non Financial Assets	11,175,553	7,231,222	10,326,610	14,356,144
Capital Expenditure	347,500,000	673,000,000	1,160,000,000	1,428,000,000
2600000 Capital Transfers to Govt. Agencies	347,500,000	673,000,000	1,160,000,000	1,428,000,000
Total Expenditure	9,664,762,533	9,206,102,512	9,514,289,697	9,791,698,064

0205000 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,317,262,533	8,533,102,512	8,354,289,697	8,363,698,064
2100000 Compensation to Employees	32,229,000	38,405,393	39,331,166	40,219,170
2200000 Use of Goods and Services	99,857,980	313,465,897	130,631,921	135,122,750
2600000 Current Transfers to Govt. Agencies	9,174,000,000	8,174,000,000	8,174,000,000	8,174,000,000
3100000 Non Financial Assets	11,175,553	7,231,222	10,326,610	14,356,144
Capital Expenditure	347,500,000	673,000,000	1,160,000,000	1,428,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0205000 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Capital Transfers to Govt. Agencies	347,500,000	673,000,000	1,160,000,000	1,428,000,000
Total Expenditure	9,664,762,533	9,206,102,512	9,514,289,697	9,791,698,064

0216010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,106,954	12,000,000	13,000,000	14,000,000
2100000 Compensation to Employees	7,002,000	11,039,147	8,341,381	10,506,241
2200000 Use of Goods and Services	3,604,954	960,853	2,558,619	3,493,759
3100000 Non Financial Assets	500,000	-	2,100,000	-
Capital Expenditure	346,300,000	-	-	-
2200000 Use of Goods and Services	93,150,000	-	-	-
3100000 Non Financial Assets	253,150,000	-	-	-
Total Expenditure	357,406,954	12,000,000	13,000,000	14,000,000

0216000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,106,954	12,000,000	13,000,000	14,000,000
2100000 Compensation to Employees	7,002,000	11,039,147	8,341,381	10,506,241
2200000 Use of Goods and Services	3,604,954	960,853	2,558,619	3,493,759
3100000 Non Financial Assets	500,000	-	2,100,000	-
Capital Expenditure	346,300,000	-	-	-
2200000 Use of Goods and Services	93,150,000	-	-	-
3100000 Non Financial Assets	253,150,000	-	-	-
Total Expenditure	357,406,954	12,000,000	13,000,000	14,000,000

1093 State Department for Shipping and Maritime

PART A. Vision

A leader in the promotion of shipping and maritime

PART B. Mission

To promote and develop shipping and maritime industry in Kenya

PART C. Performance Overview and Background for Programme(s) Funding

The State Department's mandate include promotion of maritime and shipping industry; ship registration; marine cargo insurance; establishment of effective admiralty jurisdiction; development of a central data and information centre; human resource development, management and research in support of Kenya's shipping industry; and monitoring and advising on usage of Kenya's exclusive economic zone in collaboration with other actor.

During the period under review, the approved budget for the State Department was Kshs.1.2 billion, Kshs. 1.4 billion and Kshs. 1.6 billion in the FYs 2018/19, 2019/20 and 2020/21 respectively. The actual expenditure over the same period was Kshs. 1.0 billion, Kshs. 1.1 billion and Kshs.1.2 billion representing absorption rates of 87%, 79% and 71% respectively.

The major achievements realized during the period under review include: development of the policy document for the revival of the Kenya National Shipping Line (KNSL); development of Departmental Strategic plan for the period 2018-2022; development of the policy document for the establishment of Bandari Maritime Academy; development of the policy document for the on-shoring of local insurance for Kenyan bound marine cargo; and led the successful bidding of Kenya for re-election to the Governing Council of the International Maritime Organization (IMO).

Despite the foregoing achievements, the State Department experienced challenges in implementation the budget including but not limited to inadequate budgetary provisions, inadequate human resource capacity, inadequate policy integration and uncoordinated development in the Blue Economy sector, inadequate supportive legislative framework and policies, inadequate training facilities and equipment, weak monitoring and COVID-19 pandemic which affected key operations in the subsector. To address these challenges going forward, the State Department is planning to undertake the development/review of policies and supportive legislation, provision of training facilities and equipment to Bandari Maritime Academy (BMA), upscaling of sensitization campaigns and awareness of the maritime and shipping sector, and enhancement of effective monitoring and evaluation of all projects and programmes.

During the Medium Term period 2022/23 – 2023/24, the State Department intends to develop maritime related policies and strategies, strengthen regional and international collaborations, strengthen monitoring and evaluation, develop ship construction and repair yard in Kisumu, establish shipping agency networks, provide training facilities and equipment to BMA so as to build capacity in maritime education and training, enhance maritime safety and security, strengthen maritime trade and development, develop maritime information system (MIS) and establish search and rescue centers along Lake Victoria.

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PART D. Programme Objectives

Programme

Objective

**0220000 Shipping and
Maritime Affairs**

To promote maritime and shipping affairs

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Increase in share of the Maritime Sector's contributions to the GDP

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1093000200 Headquarters Administration Services	Administrative services	No. of Maritime policies developed	2	2	1
		No. of Maritime strategies developed	2	-	-
		No. of signed agreements with STCW party states under Reg. 1/10	2	2	2
		No. of trained investigators	3	4	-
		% of investigated marine accidents	60	100	100
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	Planning, M&E services	No. of quarterly M&E reports	4	4	4
		No. of performance reports developed	4	4	4
1093000800 Headquarters - Financial Management Services	Financial Services	Sub-sector budget proposal	1	1	1
		No of quarterly financial reports submitted	4	4	4
1093101200 Modern Shipyard in Kisumu	Ship yard	% of ship yard constructed	22	80	100

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1093000300 Shipping Affairs	National Shipping Line services	No. of operational agreements signed between KNSL and partners	2	-	-
		Number of seafarers offered sea time training	2000	2000	2000

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1093000400 Maritime Affairs	Maritime services	No. of Youths employed in shipping lines	2000	2500	3000
		No. of trainees graduating in marine related courses	3000	3000	3000
		No. of training curriculum/programs developed	73	100	-
1093000600 Kenya Maritime Authority	Maritime services	No. of water- vessels allocated Unique identification numbers	4000	2000	2000
		No. of persons trained in search and rescue, handling of dangerous goods	40	40	40
		No. of port facilities assessed and audited	4	4	4
		No of Maritime Students funded annually	3000	4000	6000

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of MET institutions audited and approved	8	8	8
1093100300 Multinational Lake Victoria Maritime Communication & Transport Project	Maritime services	% coverage of maritime communication network in Lake Victoria	60	100	-
1093100400 Construction of KMA Headquarters	Kenya Maritime Authority Headquarters	% completed	100	-	-
1093100600 Advanced Fire fighting Training Centre	Fire Fighting Training Center	% completed	100	-	-
1093101000 Survival Training Centre	Survival Training Center	% completed	50	50	-
1093101100 Blue Economy Data bank	Kenya Blue Economy Data Bank	% completed	60	100	-

Vote 1093 State Department for Shipping and Maritime

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0220010 Administrative Services	173,429,761	326,664,067	541,294,098	357,006,209
0220020 Shipping Affairs	91,204,762	108,144,411	100,760,425	103,979,477
0220030 Maritime Affairs	2,414,894,091	2,925,191,522	2,857,945,477	3,050,014,314
0220000 Shipping and Maritime Affairs	2,679,528,614	3,360,000,000	3,500,000,000	3,511,000,000
Total Expenditure for Vote 1093 State Department for Shipping and Maritime	2,679,528,614	3,360,000,000	3,500,000,000	3,511,000,000

1093 State Department for Shipping and Maritime

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,099,328,614	2,182,000,000	2,260,000,000	2,372,000,000
2100000 Compensation to Employees	96,000,000	113,000,000	101,000,000	104,000,000
2200000 Use of Goods and Services	79,035,580	135,354,954	166,592,828	203,394,310
2600000 Current Transfers to Govt. Agencies	1,906,000,000	1,894,000,000	1,962,000,000	2,030,000,000
2700000 Social Benefits	735,816	15,293,046	-	-
3100000 Non Financial Assets	17,557,218	24,352,000	30,407,172	34,605,690
Capital Expenditure	580,200,000	1,178,000,000	1,240,000,000	1,139,000,000
2200000 Use of Goods and Services	-	30,000,000	30,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	570,000,000	1,078,000,000	937,000,000	1,052,200,000
3100000 Non Financial Assets	10,200,000	70,000,000	273,000,000	76,800,000
Total Expenditure	2,679,528,614	3,360,000,000	3,500,000,000	3,511,000,000

1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0220010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	163,229,761	226,664,067	238,294,098	270,206,209
2100000 Compensation to Employees	86,705,728	92,118,579	90,780,082	93,215,487
2200000 Use of Goods and Services	61,206,969	100,552,442	125,587,266	152,616,722
2700000 Social Benefits	735,816	15,293,046	-	-
3100000 Non Financial Assets	14,581,248	18,700,000	21,926,750	24,374,000
Capital Expenditure	10,200,000	100,000,000	303,000,000	86,800,000
2200000 Use of Goods and Services	-	30,000,000	30,000,000	10,000,000
3100000 Non Financial Assets	10,200,000	70,000,000	273,000,000	76,800,000
Total Expenditure	173,429,761	326,664,067	541,294,098	357,006,209

0220020 Shipping Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	91,204,762	108,144,411	100,760,425	103,979,477
2100000 Compensation to Employees	3,237,406	14,496,250	3,721,409	4,068,692
2200000 Use of Goods and Services	4,967,356	10,648,161	14,039,016	16,910,785
2600000 Current Transfers to Govt. Agencies	83,000,000	83,000,000	83,000,000	83,000,000
Total Expenditure	91,204,762	108,144,411	100,760,425	103,979,477

0220030 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,844,894,091	1,847,191,522	1,920,945,477	1,997,814,314
2100000 Compensation to Employees	6,056,866	6,385,171	6,498,509	6,715,821
2200000 Use of Goods and Services	12,861,255	24,154,351	26,966,546	33,866,803
2600000 Current Transfers to Govt. Agencies	1,823,000,000	1,811,000,000	1,879,000,000	1,947,000,000
3100000 Non Financial Assets	2,975,970	5,652,000	8,480,422	10,231,690
Capital Expenditure	570,000,000	1,078,000,000	937,000,000	1,052,200,000
2600000 Capital Transfers to Govt. Agencies	570,000,000	1,078,000,000	937,000,000	1,052,200,000

1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0220030 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	2,414,894,091	2,925,191,522	2,857,945,477	3,050,014,314

0220000 Shipping and Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,099,328,614	2,182,000,000	2,260,000,000	2,372,000,000
2100000 Compensation to Employees	96,000,000	113,000,000	101,000,000	104,000,000
2200000 Use of Goods and Services	79,035,580	135,354,954	166,592,828	203,394,310
2600000 Current Transfers to Govt. Agencies	1,906,000,000	1,894,000,000	1,962,000,000	2,030,000,000
2700000 Social Benefits	735,816	15,293,046	-	-
3100000 Non Financial Assets	17,557,218	24,352,000	30,407,172	34,605,690
Capital Expenditure	580,200,000	1,178,000,000	1,240,000,000	1,139,000,000
2200000 Use of Goods and Services	-	30,000,000	30,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	570,000,000	1,078,000,000	937,000,000	1,052,200,000
3100000 Non Financial Assets	10,200,000	70,000,000	273,000,000	76,800,000
Total Expenditure	2,679,528,614	3,360,000,000	3,500,000,000	3,511,000,000

1094 State Department for Housing & Urban Development

PART A. Vision

A globally competitive organization in provision of adequate and decent housing in sustainable environment and coordinated urban development.

PART B. Mission

To facilitate access to adequate and decent housing and integrated infrastructure for sustainable socio- economic development.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Housing and Urban Development is mandated to provide policy direction on matters relating to housing and urban development. The core functions of the State Department include: Housing policy management; management of Civil Servants Housing Scheme and for disciplined forces; development and management of affordable Housing; overseeing the establishment of an integrated, efficient, effective and sustainable Urban Public Transport system within the Nairobi Metropolitan Area; coordination and Delivery of the Big Four Agenda 500,000 new Homes Housing Plan; National Secretariat for Human Settlement; appropriate low-cost housing building and construction technologies; development and management of Government Pool Housing; Shelter and Slum Upgrading; public office accommodation lease and management; Urban Planning and Development; and maintenance of inventory of Government housing property.

During the period 2018/19-2020/21, the State Department had an approved Budget of Ksh.34.9 billion, Ksh.28.8 billion and Ksh.28.2 billion respectively. The actual expenditure for the same period was Ksh.32.1 billion, Ksh.26.2 billion and Ksh.26.6 billion respectively. This translates to absorption rates of 92%, 91% and 94% respectively.

Major achievements during the period includes; construction of 1370 affordable housing units in Park Road, Nairobi; establishment and operationalization of the National Housing Development Fund (NHDF); facilitation in establishment of Kenya Mortgage Refinance Company (KMRC); construction of 540 housing units for National Police and Kenya Prison Services; construction of 670 housing units for Civil Servants in Kisumu, Machakos and Embu with 193 units in Kiambu County at 95%; facilitated 846 Civil Servants with mortgage facility to own houses; establishment of 20 Constituency Appropriate Building and Construction Technology (ABMT) centres; training of 7,900 new trainees on the use of ABMTs; and refurbishment of 1,118 Government pool housing units. Other achievements include engagement of 280,000 youth and women as a covid-19 mitigation measure under Kazi Mtaani initiative; completion of 462 housing units in Mavoko; construction of Uhuru Business Park in Kisumu; installation of physical infrastructure in Kericho, Nakuru, Kisumu, Uasin Gishu, Embu, Kitui, and Kilifi counties through KISIP I that involved construction of 20km of sewer line 1,488 sewer connections, 41.1 km of pipeline, 2,426 water connections and issuance of 5,274 title deeds; construction of 95Kms of Bitumen roads within Nairobi Metropolitan Areas (NMR); construction of Kitengela and Ngong bus parks; upgrading of 10 railway stations within NMR; construction of 16.54 kms storm water drainage in Nairobi, Kiambu, Machakos and Kajiado Counties; construction of 42 km Juja-Thika trunk sewer line and waste water treatment plants; construction of Karandini, Mwariro, Ngong, Kikuyu, Ruiru, Juja, Kihara, Kamkunji, Ngong road and Dagoreti markets; completion of 6 flagship and 9 ESP markets. Ongoing projects include construction of Githurai market at 90%; construction of Mitubiri landfill at 95%; construction of BRT platforms (such as park and ride, stations,

1094 State Department for Housing & Urban Development

depot, footbridges) at Safari Park, Kasarani, Githurai, Kahawa Barracks and Kenyatta University at 20%; and implementation of Kenya Urban Support Program (KUSP) in 45 Counties.

During the budget implementation, the State Department faced a number of constraints/challenges including legal challenges hampering implementation of Housing Fund fully as had been anticipated; high cost of land for infrastructure development; general impacts brought about by COVID-19 pandemic necessitating budgetary reviews resulting in huge pending bills; lengthy periods of negotiating with would-be investors especially in affordable housing. The State Department has been mitigating against these challenges by prioritizing its projects, engaging stakeholders at every level especially contractors on delayed payments and providing clear and timely information to investors.

Key services/outputs to be delivered in the Medium Term period 2022/23-2024/25 are: delivery of 9,317 affordable housing units; delivery of 18,135 social housing units; delivery of 1,738 housing units for disciplined forces; delivery of 605 housing units for Civil Servants; disbursement of mortgage to 750 Civil Servants; establishment of 21 ABMT training centres; installation of social and physical infrastructure in slums and informal settlements; construction of 42 Retail and 5 Whole Sale Markets; completion of 38 ESP markets; refurbishment of 2,400 government housing units; Implementation of Second Kenya Informal Settlement Improvement Project II (KISIP); implementation of National Hygiene Programme (Kazi Mtaani); implementation of Kenya Urban Support Programme (KUSP); construction of BRT infrastructure along Thika Road (BRT lines, BRT stations and BRT bus terminus).

PART D. Programme Objectives

Programme	Objective
0102000 Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services
0105000 Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions
0106000 General Administration Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0102000 Housing Development and Human Settlement

Outcome: Increased access to affordable and decent housing as well as enhanced estates management services

Sub Programme: 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1094000100 Financial and Procurement Services	Financial services	Quarterly financial report	4	4	4
		Annual financial report	1	1	1
		Procurement plans	1	1	1
1094000400 Slum Upgrading and Housing Development	Housing Services	% completion of units redeveloped	65	75	100
1094000500 Housing Department	Housing development reports reviewed	% of reports reviewed	100	-	-
1094002200 National Secretariat for Human Settlement	Administrative Services	No. of fora coordinated and participated	4	4	4
1094100600 Kenya Informal Settlements Improvement Project	Facilities in informal settlements	No. of road km tarmacked	10	-	-
1094100700 National Slum Upgrading Project	National Slum Upgrading and Prevention Project	% completion of National Slum Upgrading and Prevention Bill	80	100	-
1094101100 Civil Servant Housing Scheme Fund	Civil Servant Housing Scheme Services	No.of housing units constructed	60	500	500
		No.of beneficiaries of Civil Servants mortgage	200	250	300

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1094101400 Construction of Housing Units for National Police & Kenya Prison	Housing units for Discipline forces	No.of housing units	788	530	420
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	ABMT centres	No.of operational ABMT centres established	7	7	7
	Trained champions	No.of rural population trained	2,600	2,600	2,600
1094106600 Strategic Interventions	National Hygiene Programme (Kazi Mtaani) implemented	No. of youths and women employed	200,000	-	-
1094107000 Construction Of Nakuru Multipurpose Market	Nakuru multipurpose market	% of completion	75	100	-
1094107100 Construction Of Uhuru Business Park Kisumu	Uhuru business park market	% of completion	100	-	-
1094109800 Kenya Informal Settlement Improvement Project - Phase II	KISIP	No.of participating counties	33	33	33

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1094000300 Government Estates Department	Government housing services	No.of housing units refurbished	800	800	800
1094001900 Public Office Accommodation Lease and Management Department	Government housing services	% of office space utilized	100	100	100
1094101200 Maintenance of Government Pool Houses	Government housing services	No.of pool housing units refurbished	800	800	800

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1094002100 Integrated Project Delivery Unit (IPDU)	Administrative services	No. of reports	4	4	4
1094105300 Construction of Affordable Housing Units	Social Housing services	No. of affordable housing units	70	90	100
1094105400 Construction of Social Housing Units	Social Housing services	% of completion	25	50	75
1094107600 Development of Rural Housing Programme	Social Housing services	Amount transferred	50,000,000	100,000,000	336,000,000

Programme: 0105000 Urban and Metropolitan Development

Outcome: Sustainable urban planning, development and management

Sub Programme: 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1094000200 Headquarters Administrative Services	Administrative services	No.of monitoring and evaluation reports	4	4	4
1094000700 Infrastructure Transport and Utilities	Administrative services	No.of progress reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1094000800 Central Planning and Project Monitoring Unit	M&E Services	Quarterly M&E reports	4	4	4
1094000900 Metropolitan Planning and Environment	Metropolitan planning services	Quarterly reports	4	4	4
1094001000 Social Infrastructure	Planning services	Quarterly reports	4	4	4
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	Nairobi metropolitan services	Quarterly reports	4	4	4
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	Nairobi metropolitan services	% of completion	100	-	-
1094105900 Redevelopment of Githurai Market	Githurai market	% of completion	100	-	-
1094106500 Nairobi Bus Rapid Transport Project	Nairobi Bus Rapid Transport Project	% of works completed on BRT stations	48	75	100
		% of works completed on BRT terminals	80	95	100
1094109900 Mathare Modern Market	Mathare Modern Market	% of completion	90	100	-
1094110000 Kangari Market	Kangari Market	% of completion	80	100	-
1094110600 Ruai Wholesale Market	Ruai Market	% of completion	40	80	100

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1094001300 Urban Development	Urban Development Services	No.of reports	4	4	4
1094001400 Urban Social Infrastructure and Utilities	Urban Social Infrastructure and Utilities	No.of reports	4	4	4
1094101600 Construction of Vision 2030 Flagship & ESP Markets	Flagship and ESP markets	No. of ESP markets completed	14	14	10
1094102100 Construction of Kerugoya Kutus stormwater drainage	Kerugoya Kutus stormwater drainage	Km of storm water drainage constructed	100	-	-
1094102500 Construction of Chaka Market	Chaka Market	% of completion	30	70	100
1094105000 Kenya Urban Programme (KenUP)	KUSP coverage	No.of benefiting counties	45	45	-
1094105800 Construction of Gikomba Market	Gikomba Market	% of completion	60	80	100
1094106800 Nyansiongo Market	Nyansiongo Market	% of completion	100	-	-
1094106900 Muthithi Market	Muthithi Market	% of completion	30	-	-

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0106000 General Administration Planning and Support Services

Outcome: Effective and efficient service delivery

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1094000100 Financial and Procurement Services	Financial services	Quarterly financial reports	4	4	4
		Annual financial reports	1	1	1
		Monitoring and Evaluation reports	4	4	4
1094000200 Headquarters Administrative Services	Administrative services	Fixed asset register report	1	1	1
		HIV & AIDs reports	4	4	4
		Monitoring and Evaluation reports	4	4	4
1094000400 Slum Upgrading and Housing Development	Social Housing Services	Slum Upgrading Policies	1	1	1

Vote 1094 State Department for Housing & Urban Development

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0102010 Housing Development	2,725,627,949	10,770,052,707	7,604,278,817	5,871,812,378
0102020 Estate Management	1,289,099,312	1,345,843,103	1,351,806,008	1,365,461,376
0102030 Delivery of Affordable and Social Housing Units	1,821,207,585	2,262,104,190	3,696,915,175	4,549,726,246
0102000 Housing Development and Human Settlement	5,835,934,846	14,378,000,000	12,653,000,000	11,787,000,000
0105010 Urban Mobility and Transport	200,000,000	-	-	-
0105020 Metropolitan Planning & Infrastructure Development	7,285,656,967	2,413,705,349	2,435,243,416	4,681,156,865
0105040 Urban Development and Planning Services	1,836,802,654	3,306,294,651	1,350,661,584	785,843,135
0105000 Urban and Metropolitan Development	9,322,459,621	5,720,000,000	3,785,905,000	5,467,000,000
0106010 Administration, Planning & Support Services	358,874,386	263,000,000	290,000,000	312,000,000
0106000 General Administration Planning and Support Services	358,874,386	263,000,000	290,000,000	312,000,000
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	15,517,268,853	20,361,000,000	16,728,905,000	17,566,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,392,328,853	1,341,000,000	1,575,000,000	2,538,000,000
2100000 Compensation to Employees	734,780,000	859,000,000	885,000,000	912,000,000
2200000 Use of Goods and Services	573,188,697	390,304,649	443,258,062	489,211,467
2600000 Current Transfers to Govt. Agencies	80,000,000	90,000,000	245,000,000	1,135,000,000
2700000 Social Benefits	3,375,809	-	-	-
3100000 Non Financial Assets	984,347	1,695,351	1,741,938	1,788,533
Capital Expenditure	14,124,940,000	19,020,000,000	15,153,905,000	15,028,000,000
2200000 Use of Goods and Services	6,382,000,000	7,463,000,000	2,985,000,000	2,378,000,000
2600000 Capital Transfers to Govt. Agencies	1,462,000,000	4,517,000,000	3,615,905,000	5,473,000,000
3100000 Non Financial Assets	6,280,940,000	7,040,000,000	8,553,000,000	7,177,000,000
Total Expenditure	15,517,268,853	20,361,000,000	16,728,905,000	17,566,000,000

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0102010 Housing Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	265,627,949	453,052,707	495,278,817	529,812,378
2100000 Compensation to Employees	178,602,484	281,960,925	291,376,887	295,013,406
2200000 Use of Goods and Services	87,025,465	171,091,782	203,901,930	234,798,972
Capital Expenditure	2,460,000,000	10,317,000,000	7,109,000,000	5,342,000,000
2200000 Use of Goods and Services	134,000,000	5,130,000,000	2,360,000,000	2,210,000,000
2600000 Capital Transfers to Govt. Agencies	402,000,000	3,166,000,000	2,457,000,000	2,437,000,000
3100000 Non Financial Assets	1,924,000,000	2,021,000,000	2,292,000,000	695,000,000
Total Expenditure	2,725,627,949	10,770,052,707	7,604,278,817	5,871,812,378

0102020 Estate Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	271,099,312	327,843,103	333,806,008	347,461,376
2100000 Compensation to Employees	224,502,377	278,344,258	280,990,741	291,329,310
2200000 Use of Goods and Services	46,122,450	48,986,401	52,268,490	55,550,951
3100000 Non Financial Assets	474,485	512,444	546,777	581,115
Capital Expenditure	1,018,000,000	1,018,000,000	1,018,000,000	1,018,000,000
2200000 Use of Goods and Services	118,000,000	118,000,000	118,000,000	118,000,000
3100000 Non Financial Assets	900,000,000	900,000,000	900,000,000	900,000,000
Total Expenditure	1,289,099,312	1,345,843,103	1,351,806,008	1,365,461,376

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,207,585	12,104,190	12,915,175	13,726,246
2200000 Use of Goods and Services	11,207,585	12,104,190	12,915,175	13,726,246
Capital Expenditure	1,810,000,000	2,250,000,000	3,684,000,000	4,536,000,000
2200000 Use of Goods and Services	-	50,000,000	50,000,000	50,000,000
2600000 Capital Transfers to Govt. Agencies	110,000,000	50,000,000	100,000,000	336,000,000

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	1,700,000,000	2,150,000,000	3,534,000,000	4,150,000,000
Total Expenditure	1,821,207,585	2,262,104,190	3,696,915,175	4,549,726,246

0102000 Housing Development and Human Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	547,934,846	793,000,000	842,000,000	891,000,000
2100000 Compensation to Employees	403,104,861	560,305,183	572,367,628	586,342,716
2200000 Use of Goods and Services	144,355,500	232,182,373	269,085,595	304,076,169
3100000 Non Financial Assets	474,485	512,444	546,777	581,115
Capital Expenditure	5,288,000,000	13,585,000,000	11,811,000,000	10,896,000,000
2200000 Use of Goods and Services	252,000,000	5,298,000,000	2,528,000,000	2,378,000,000
2600000 Capital Transfers to Govt. Agencies	512,000,000	3,216,000,000	2,557,000,000	2,773,000,000
3100000 Non Financial Assets	4,524,000,000	5,071,000,000	6,726,000,000	5,745,000,000
Total Expenditure	5,835,934,846	14,378,000,000	12,653,000,000	11,787,000,000

0105010 Urban Mobility and Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	200,000,000	-	-	-
3100000 Non Financial Assets	200,000,000	-	-	-
Total Expenditure	200,000,000	-	-	-

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	435,656,967	234,705,349	392,338,416	1,281,156,865
2100000 Compensation to Employees	69,400,460	136,998,511	139,115,219	137,417,248
2200000 Use of Goods and Services	286,219,660	7,706,838	8,223,197	8,739,617
2600000 Current Transfers to Govt. Agencies	80,000,000	90,000,000	245,000,000	1,135,000,000

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	36,847	-	-	-
Capital Expenditure	6,850,000,000	2,179,000,000	2,042,905,000	3,400,000,000
2200000 Use of Goods and Services	5,500,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	700,000,000	1,179,000,000	1,058,905,000	2,700,000,000
3100000 Non Financial Assets	650,000,000	1,000,000,000	984,000,000	700,000,000
Total Expenditure	7,285,656,967	2,413,705,349	2,435,243,416	4,681,156,865

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	49,862,654	50,294,651	50,661,584	53,843,135
2200000 Use of Goods and Services	49,862,654	50,294,651	50,661,584	53,843,135
Capital Expenditure	1,786,940,000	3,256,000,000	1,300,000,000	732,000,000
2200000 Use of Goods and Services	630,000,000	2,165,000,000	457,000,000	-
2600000 Capital Transfers to Govt. Agencies	250,000,000	122,000,000	-	-
3100000 Non Financial Assets	906,940,000	969,000,000	843,000,000	732,000,000
Total Expenditure	1,836,802,654	3,306,294,651	1,350,661,584	785,843,135

0105000 Urban and Metropolitan Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	485,519,621	285,000,000	443,000,000	1,335,000,000
2100000 Compensation to Employees	69,400,460	136,998,511	139,115,219	137,417,248
2200000 Use of Goods and Services	336,082,314	58,001,489	58,884,781	62,582,752
2600000 Current Transfers to Govt. Agencies	80,000,000	90,000,000	245,000,000	1,135,000,000
3100000 Non Financial Assets	36,847	-	-	-
Capital Expenditure	8,836,940,000	5,435,000,000	3,342,905,000	4,132,000,000
2200000 Use of Goods and Services	6,130,000,000	2,165,000,000	457,000,000	-
2600000 Capital Transfers to Govt. Agencies	950,000,000	1,301,000,000	1,058,905,000	2,700,000,000
3100000 Non Financial Assets	1,756,940,000	1,969,000,000	1,827,000,000	1,432,000,000

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0105000 Urban and Metropolitan Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	9,322,459,621	5,720,000,000	3,785,905,000	5,467,000,000

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	358,874,386	263,000,000	290,000,000	312,000,000
2100000 Compensation to Employees	262,274,679	161,696,306	173,517,153	188,240,036
2200000 Use of Goods and Services	92,750,883	100,120,787	115,287,686	122,552,546
2700000 Social Benefits	3,375,809	-	-	-
3100000 Non Financial Assets	473,015	1,182,907	1,195,161	1,207,418
Total Expenditure	358,874,386	263,000,000	290,000,000	312,000,000

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	358,874,386	263,000,000	290,000,000	312,000,000
2100000 Compensation to Employees	262,274,679	161,696,306	173,517,153	188,240,036
2200000 Use of Goods and Services	92,750,883	100,120,787	115,287,686	122,552,546
2700000 Social Benefits	3,375,809	-	-	-
3100000 Non Financial Assets	473,015	1,182,907	1,195,161	1,207,418
Total Expenditure	358,874,386	263,000,000	290,000,000	312,000,000

1095 State Department for Public Works

PART A. Vision

Excellence in construction, regulation and maintenance of Government buildings and other public works

PART B. Mission

To facilitate construction, regulation and maintenance of quality government buildings and other public works for sustainable socio-economic development.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Public works is mandated to provide policy direction and coordinate all matters related to buildings and other public works.

During the period FY 2018/19, FY 2019/2020 and FY 2020/21, the State Department approved budget was Ksh.3.3billion, Ksh.3.6billion and Ksh. 3.1billion respectively. Actual expenditure over the period was Ksh.2.8billion, Ksh.3.3billion and Ksh.3.0billion translating to absorption rates of 84%, 93 % and 97% in the respective years.

Major achievements during the period under review include: Completed construction of 5 stalled government buildings; designed, documented and supervised to completion 322 new government buildings; rehabilitated/maintained 320 government buildings; implemented five 5 County Government Headquarters to various levels of completion (Tharaka Nithi-78%, Isiolo-51%, Tana River-60%, Lamu-50% and Nyandarua- 38%); with regard to big four projects, supervised completion of 1,370 Housing units at Park road and 872 at Kibera; 5 sites of affordable housing projects designed and documented awaiting tendering; 19 level II & III hospitals in the informal settlements were designed, documented and are being supervised out of which 8 Hospitals were completed and handed over; 7 Constituency Industrial Development Centres were completed and 1 is ongoing; completed construction of 3 jetties and 44 footbridges; prepared 67 term supply contracts for procurement of common user items to government institutions; inspected and audited 6,650 buildings; tested and certified 136 buildings for safety and quality assurance; conducted research on locally produced building materials and technologies in the coast region; developed stabilized coral stone quarry waste blocks; registered 25,353 contractors; accredited 93,106 skilled construction workers and 11,980 site supervisors; registered 10,309 construction projects across the country and trained 38,938 contractors, skilled construction workers and site supervisors.

Challenges faced in budget implementation during the review period include inadequate funding coupled with lack of exchequer, site identification problems of county headquarter project at Tana river, legal and contractual issues impact adversely on project implementation, high construction costs leading to non-adherence to industry standards especially by private developers and inadequate skilled labor in construction industry.

Mitigation measures undertaken to address this challenges include: engage the National Treasury for increased funding and timely exchequer release, collaborative approaches in funding for research on cost effective building materials, stake holder engagement and proper identification of project sites, strict adherence to the contractual obligations and reprimand non performing contractors and regular monitoring and evaluation of projects.

1095 State Department for Public Works

The planned major outputs to be implemented in the Medium Term period 2022/23 - 2024/25 include: complete construction of 1 stalled government buildings; design, document and supervise to completion 225 new government building projects; rehabilitation and maintenance of 150 public buildings; completion of 2 ESP District Headquarters; complete construction of 5 County Government Headquarters; refurbishment of Works Building, Nairobi; construction of 3 jetties, 3 sea walls; construction of 55 footbridges countrywide; preparation of term contracts for common user items; registration and regulation of contractors, architects and quantity surveyors; accreditation of skilled construction workers and site supervisors; registration of construction projects, audit and inspection of buildings for structural integrity.

PART D. Programme Objectives

Programme	Objective
0103000 Government Buildings	To develop and maintain cost effective public buildings which are environmental friendly and sustainable.
0104000 Coastline Infrastructure and Pedestrian Access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters and improve communication between human settlements in and in areas of difficult terrain.
0106000 General Administration Planning and Support Services	To develop the capacity, enhance efficiency and promote transparency in service delivery.
0218000 Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research on building materials; improve construction technology and building standards hence promoting economic growth in the construction industry.

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0103000 Government Buildings

Outcome: Improvement of working and living conditions in Government buildings

Sub Programme: 0103010 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1095000400 Architectural Department	Public Works	% of Government Buildings completed/maintained/rehabilitated	100	100	100
1095000500 Quantities and Contracts Department	Public Works	% of Government Buildings completed/maintained/rehabilitated	100	100	100
1095000700 Government Buildings	Public Works	% of Government Buildings completed/maintained/rehabilitated	100	100	100
1095000800 Electrical Department	Public Works	% of Government Buildings completed/maintained/rehabilitated	100	100	100
1095001000 Headquarters and Administrative Services	Public Works	% of Government Buildings completed/maintained/rehabilitated	100	100	100
1095001400 Design Department	Public Works	% of Government Buildings completed/maintained/rehabilitated	100	100	100
1095100100 Construction & Completion of Stalled Government Buildings	Government Buildings	No. of stalled buildings projects completed	1	1	1
		No. of New Government buildings designed, documented and supervised	75	75	75

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of Existing Government buildings designed, documented and supervised	90	90	90
1095100500 ESP District Headquarters	ESP District Headquarters	No. of ESP District Headquarters completed	3	-	-
1095100600 Construction of County Headquarters	County Headquarters	Average percentage of works on 5No. County Government Headquarters completed	75	90	100
1095100700 County/ Sub-County Works Offices	County/Sub-County offices	No. of Regional Works Offices rehabilitated	1	-	1
1095102200 Completion of MoW Sports Club	MoW sports club facilities	% of works completed at MOW Sports Club-Gym Block, Conference hall, Sewer line and Civil works	80	83	90
1095103500 Supervision of Big Four Projects in Universal Health Care	Supervisory services	Average Percentage for 118 No. of health projects designed, documented and supervised	100	100	100
1095103600 Supervision of Big Four Projects in Manufacturing	Supervisory services	Average Percentage for Manufacturing projects designed, documented and supervised	100	100	100
1095104100 Supervision of Big 4 Projects in Housing	Supervisory services	Average Percentage for affordable housing projects designed, documented and supervised	100	100	100

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and property from sea wave action

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1095000600 Structural Department	Jetties, Sea walls and footbridges	% of Jetty, sea walls and bridges constructed/rehabilitated	100	100	100
1095101200 Construction of New Mokowe Jetty	New Mokowe Jetty	% of Jetty constructed/rehabilitated	89	100	-
1095101400 Rehabilitation of Mtangawanda Jetty	Mtangawanda Jetty	% of Jetty constructed/rehabilitated	100	-	-

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1095100400 Construction of Foot Bridges	Footbridges	No. of footbridges constructed	24	7	2
1095101900 Reconstruction of Bombi - Kisiiki footbridge	Bombi-Kisiiki footbridge	% works done	100	-	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge	Shakahola-Hawewanje footbridge	% works done	100	-	-
1095104200 Construction of Foot Bridges - Continued	Footbridges	No. of footbridges constructed	8	7	7
1095104300 Construction of Foot Bridges - Continued	Footbridges	No. of footbridges constructed	9	7	5

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0106000 General Administration Planning and Support Services

Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1095000200 Accounts Finance and Procurement Unit	Financial services	No. of Annual Financial reports	1	1	1
1095000300 Central Planning and Monitoring Unit	Planning, monitoring and evaluation services	No. of performance reports	1	1	1
1095001000 Headquarters and Administrative Services	Administrative services	% of Efficiency service delivery	100	100	100
1095001400 Design Department	Design Services	% of Government buildings completed/maintained/rehabilitated	100	100	100

Sub Programme: 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1095000100 Supplies Branch	Term Supply Contracts	No. of term contracts processed	67	-	67
1095100700 County/ Sub-County Works Offices	Refurbished Supplies Branch warehouses	% of works completed	23	30	35

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Regulated construction Industry

Sub Programme: 0218010 Regulation of Constructions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1095001100 National Construction Authority	Quality assurance and standards in the construction Industry	No. of contractors registered No. of skilled construction workers and site supervisors accredited	7,540 70,000	7,040 50,000	7,040 50,000
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	Quality assurance and standards in the construction Industry	No. of Architects and Quantity Surveyors Registered	3,900	4,400	4,900
1095103400 Centre for Construction Industry Development	Center for construction Industry	% of CCID completed	20	45	65

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1095001200 Kenya Building Research Centre	Research services	No. of research reports	1	1	1
1095101800 Building and Construction Materials Survey	Innovative building materials and technology research/survey	No. of research reports	8	10	10

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1095001300 National Building Inspectorate Department	Building audits and Inspection services	No. of buildings inspected and audited	2,000	3,000	3,500
1095101700 Renovation & Equipping the National Building Inspectorate	Building safety testing quality assurance	No. of buildings tested and certified (Structural)	100	100	100

Vote 1095 State Department for Public Works

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0103010 Stalled and new Government buildings	1,023,545,629	1,181,000,000	1,201,000,000	1,006,000,000
0103000 Government Buildings	1,023,545,629	1,181,000,000	1,201,000,000	1,006,000,000
0104010 Coastline Infrastructure Development	173,538,384	228,563,287	361,000,000	503,660,000
0104020 Pedestrian access	177,911,070	265,436,713	143,000,000	262,340,000
0104000 Coastline Infrastructure and Pedestrian Access	351,449,454	494,000,000	504,000,000	766,000,000
0106010 Administration, Planning & Support Services	288,188,400	317,073,466	373,699,721	489,378,091
0106020 Procurement, Warehousing and Supply	72,120,102	76,926,534	88,300,279	110,621,909
0106000 General Administration Planning and Support Services	360,308,502	394,000,000	462,000,000	600,000,000
0218010 Regulation of Constructions	2,246,000,000	2,478,684,000	3,237,939,060	7,001,034,000
0218020 Research Services	63,950,066	80,534,210	112,543,279	146,294,544
0218030 Building Standards	75,241,987	64,781,790	107,517,661	171,671,456
0218000 Regulation and Development of the Construction Industry	2,385,192,053	2,624,000,000	3,458,000,000	7,319,000,000
Total Expenditure for Vote 1095 State Department for Public Works	4,120,495,638	4,693,000,000	5,625,000,000	9,691,000,000

1095 State Department for Public Works

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,092,695,638	3,383,000,000	4,165,000,000	7,999,000,000
2100000 Compensation to Employees	808,078,278	900,000,000	927,000,000	955,000,000
2200000 Use of Goods and Services	200,053,802	270,399,179	285,875,600	414,310,000
2600000 Current Transfers to Govt. Agencies	2,074,000,000	2,204,000,000	2,913,000,000	6,572,000,000
2700000 Social Benefits	9,625,180	6,275,000	-	-
3100000 Non Financial Assets	938,378	2,325,821	39,124,400	57,690,000
Capital Expenditure	1,027,800,000	1,310,000,000	1,460,000,000	1,692,000,000
2200000 Use of Goods and Services	140,500,000	109,000,000	200,000,000	305,000,000
2600000 Capital Transfers to Govt. Agencies	168,000,000	250,000,000	300,000,000	400,000,000
3100000 Non Financial Assets	719,300,000	951,000,000	960,000,000	987,000,000
Total Expenditure	4,120,495,638	4,693,000,000	5,625,000,000	9,691,000,000

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0103010 Stalled and new Government buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	469,456,699	551,000,000	567,000,000	598,000,000
2100000 Compensation to Employees	461,650,716	516,373,616	537,059,440	552,559,610
2200000 Use of Goods and Services	7,780,983	34,226,384	29,490,560	42,904,390
3100000 Non Financial Assets	25,000	400,000	450,000	2,536,000
Capital Expenditure	554,088,930	630,000,000	634,000,000	408,000,000
2200000 Use of Goods and Services	44,000,000	-	-	-
3100000 Non Financial Assets	510,088,930	630,000,000	634,000,000	408,000,000
Total Expenditure	1,023,545,629	1,181,000,000	1,201,000,000	1,006,000,000

0103000 Government Buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	469,456,699	551,000,000	567,000,000	598,000,000
2100000 Compensation to Employees	461,650,716	516,373,616	537,059,440	552,559,610
2200000 Use of Goods and Services	7,780,983	34,226,384	29,490,560	42,904,390
3100000 Non Financial Assets	25,000	400,000	450,000	2,536,000
Capital Expenditure	554,088,930	630,000,000	634,000,000	408,000,000
2200000 Use of Goods and Services	44,000,000	-	-	-
3100000 Non Financial Assets	510,088,930	630,000,000	634,000,000	408,000,000
Total Expenditure	1,023,545,629	1,181,000,000	1,201,000,000	1,006,000,000

0104010 Coastline Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	159,238,384	173,000,000	178,000,000	187,000,000
2100000 Compensation to Employees	158,371,085	163,000,000	167,000,000	170,000,000
2200000 Use of Goods and Services	867,299	10,000,000	11,000,000	17,000,000
Capital Expenditure	14,300,000	55,563,287	183,000,000	316,660,000
3100000 Non Financial Assets	14,300,000	55,563,287	183,000,000	316,660,000
Total Expenditure	173,538,384	228,563,287	361,000,000	503,660,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0104020 Pedestrian access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	177,911,070	265,436,713	143,000,000	262,340,000
3100000 Non Financial Assets	177,911,070	265,436,713	143,000,000	262,340,000
Total Expenditure	177,911,070	265,436,713	143,000,000	262,340,000

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	159,238,384	173,000,000	178,000,000	187,000,000
2100000 Compensation to Employees	158,371,085	163,000,000	167,000,000	170,000,000
2200000 Use of Goods and Services	867,299	10,000,000	11,000,000	17,000,000
Capital Expenditure	192,211,070	321,000,000	326,000,000	579,000,000
3100000 Non Financial Assets	192,211,070	321,000,000	326,000,000	579,000,000
Total Expenditure	351,449,454	494,000,000	504,000,000	766,000,000

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	288,188,400	317,073,466	373,699,721	489,378,091
2100000 Compensation to Employees	113,972,690	136,999,905	137,757,776	144,671,504
2200000 Use of Goods and Services	147,677,152	155,872,740	178,602,545	266,787,587
2600000 Current Transfers to Govt. Agencies	16,000,000	16,000,000	20,000,000	25,000,000
2700000 Social Benefits	9,625,180	6,275,000	-	-
3100000 Non Financial Assets	913,378	1,925,821	37,339,400	52,919,000
Total Expenditure	288,188,400	317,073,466	373,699,721	489,378,091

0106020 Procurement, Warehousing and Supply

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	58,120,102	62,926,534	73,300,279	80,621,909

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0106020 Procurement, Warehousing and Supply

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2100000 Compensation to Employees	26,503,490	28,626,479	29,182,784	29,768,886
2200000 Use of Goods and Services	31,616,612	34,300,055	42,782,495	48,618,023
3100000 Non Financial Assets	-	-	1,335,000	2,235,000
Capital Expenditure	14,000,000	14,000,000	15,000,000	30,000,000
2200000 Use of Goods and Services	7,000,000	14,000,000	15,000,000	30,000,000
3100000 Non Financial Assets	7,000,000	-	-	-
Total Expenditure	72,120,102	76,926,534	88,300,279	110,621,909

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	346,308,502	380,000,000	447,000,000	570,000,000
2100000 Compensation to Employees	140,476,180	165,626,384	166,940,560	174,440,390
2200000 Use of Goods and Services	179,293,764	190,172,795	221,385,040	315,405,610
2600000 Current Transfers to Govt. Agencies	16,000,000	16,000,000	20,000,000	25,000,000
2700000 Social Benefits	9,625,180	6,275,000	-	-
3100000 Non Financial Assets	913,378	1,925,821	38,674,400	55,154,000
Capital Expenditure	14,000,000	14,000,000	15,000,000	30,000,000
2200000 Use of Goods and Services	7,000,000	14,000,000	15,000,000	30,000,000
3100000 Non Financial Assets	7,000,000	-	-	-
Total Expenditure	360,308,502	394,000,000	462,000,000	600,000,000

0218010 Regulation of Constructions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,058,000,000	2,200,750,000	2,902,905,060	6,565,000,000
2200000 Use of Goods and Services	-	12,750,000	9,905,060	18,000,000
2600000 Current Transfers to Govt. Agencies	2,058,000,000	2,188,000,000	2,893,000,000	6,547,000,000
Capital Expenditure	188,000,000	277,934,000	335,034,000	436,034,000
2200000 Use of Goods and Services	10,000,000	27,934,000	35,034,000	36,034,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0218010 Regulation of Constructions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Capital Transfers to Govt. Agencies	168,000,000	250,000,000	300,000,000	400,000,000
3100000 Non Financial Assets	10,000,000	-	-	-
Total Expenditure	2,246,000,000	2,478,684,000	3,237,939,060	7,001,034,000

0218020 Research Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,450,066	44,534,210	42,543,279	46,294,544
2100000 Compensation to Employees	32,924,400	40,047,145	40,741,279	42,426,234
2200000 Use of Goods and Services	1,525,666	4,487,065	1,802,000	3,868,310
Capital Expenditure	29,500,000	36,000,000	70,000,000	100,000,000
2200000 Use of Goods and Services	29,500,000	36,000,000	70,000,000	100,000,000
Total Expenditure	63,950,066	80,534,210	112,543,279	146,294,544

0218030 Building Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,241,987	33,715,790	27,551,661	32,705,456
2100000 Compensation to Employees	14,655,897	14,952,855	15,258,721	15,573,766
2200000 Use of Goods and Services	10,586,090	18,762,935	12,292,940	17,131,690
Capital Expenditure	50,000,000	31,066,000	79,966,000	138,966,000
2200000 Use of Goods and Services	50,000,000	31,066,000	79,966,000	138,966,000
Total Expenditure	75,241,987	64,781,790	107,517,661	171,671,456

0218000 Regulation and Development of the Construction Industry

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,117,692,053	2,279,000,000	2,973,000,000	6,644,000,000
2100000 Compensation to Employees	47,580,297	55,000,000	56,000,000	58,000,000
2200000 Use of Goods and Services	12,111,756	36,000,000	24,000,000	39,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0218000 Regulation and Development of the Construction Industry

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Current Transfers to Govt. Agencies	2,058,000,000	2,188,000,000	2,893,000,000	6,547,000,000
Capital Expenditure	267,500,000	345,000,000	485,000,000	675,000,000
2200000 Use of Goods and Services	89,500,000	95,000,000	185,000,000	275,000,000
2600000 Capital Transfers to Govt. Agencies	168,000,000	250,000,000	300,000,000	400,000,000
3100000 Non Financial Assets	10,000,000	-	-	-
Total Expenditure	2,385,192,053	2,624,000,000	3,458,000,000	7,319,000,000

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PART A. Vision

A clean, healthy, safe and sustainably managed environment and natural resources.

PART B. Mission

To promote and facilitate good governance in the protection, restoration, conservation, development and management of environment and natural resources for equitable and sustainable development.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Ministry of Environment and Forestry include: formulation of national environment policy and management; formulation of forestry development policy and management programme; development of forests, re-forestation and agro-forestry; restoration of strategic water towers; protection and conservation of natural environment; pollution control; Lake Victoria management programme; restoration of Lake Naivasha basin; meteorological services; conservation and protection of wetlands; and climate change policy formulation and implementation.

The Approved budget for the period under review was Kshs.14.6 billion, Kshs.14.0 billion and Kshs.14.0 billion. The actual expenditure during the same period was Kshs.13.1 billion, Kshs.11.3 billion and Kshs.12.8 billion in FY 2018/19, FY 2019/20 and FY 2020/21 respectively. This translates to absorption rates of 90%, 81% and 91% respectively.

Key achievements during the 2018/19-2020/21 review period were; initiating review of Environmental Management and Coordination (EMCA) Act, Forestry policy, and the Forest Conservation & Management Act; finalized the Extended Producer Responsibility (EPR) regulations; implemented National Climate Change Action Plan (2018-2022), Green Economy Strategy, and National Adaptation Plan (2015 – 2030); domesticated multilateral Environmental agreements namely, convention of biological diversity, UNCCD and Stockholm Convention; trained 928 small scale gold miners on mercury-free mining; equipped two institutions with infrastructure to deal with medical waste; prosecuted 135 civil and 35 criminal cases; reviewed 4,633 environmental audit reports; modernized meteorological department services by installing three Airport Weather Observing System (AWOS) with intelligent sensors; provided 365 daily weather forecast and quarterly dissemination of weather and climate information by releasing OND, MAM and JJA Seasonal Outlook; rehabilitated 5,474ha of degraded forests; planted 391,000 indigenous seedlings; rehabilitated 391ha of water towers; established 20,253ha of farm forests of which 7,929 ha were in gazetted forests while 12,324ha were in private farms; established 248ha of Bamboo forests; restored 1,000ha of degraded mangrove ecosystems; developed and disseminated 24 research technologies; 45,920kg of seeds were processed and distributed against a target of 60,000kg; protected 142,101ha of water tower against a target of 350,000ha.

Major challenges encountered in implementation of the budget include: inadequate funding; inadequate staffing; increased pressure on natural resources due to population pressure; effects of climate change and extreme weather conditions; and inadequate capacity to recover, recycle and re-use the various forms of waste. To address these challenges, major strategies will be employed including: replacement of the retiring staff; prioritization of

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program activities within the available resources; embracing Public Private Partnership (PPP) as an alternative funding mechanism; ensuring compliance with environmental laws and regulations; promotion of conservation and management of forests and ecosystem;

During the Medium Term period 2022/2023 – 2024/2025, the Ministry targets to formulate relevant environment and forest policies, legislations and strategies; continue implementation of the Green Economy Strategy geared towards low carbon development pathway, climate change mitigation and adaptation; finalize the drafting of E-waste and solid waste control bills; monitor the enforcement of plastic ban in all 47 Counties; rehabilitation of protected river riparian areas; support incubation and up-scaling/commercialization of green innovations; monitor environmental pollution; cascading environment conservation to the community level and incorporating climate change matters in the educational curriculum; improving capacity in data observation systems and networks; establishment of new meteorological observatories, automatic weather and climate monitoring stations; installation of airport weather observing systems in Mombasa, Malindi, Wajir, Isiolo, Meru, Laikipia and Moi Airbases and a new generation weather surveillance radar system; continue to implement forest sector reforms and the Natural Mangroves Master Plan; operationalize the Forest Conservation and Management Trust Fund; securing, protecting and rehabilitation of the water towers; promoting bamboo for conservation and investment; develop and disseminate forest research technologies; develop new tree products; construct and equip greenhouses and resource centers; produce quality tree seeds for distribution to meet 10% forest cover by 2022.

PART D. Programme Objectives

Programme	Objective
1002000 Environment Management and Protection	To sustainably manage and conserve environment
1010000 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment and natural resources
1012000 Meteorological Services	To provide reliable weather and climate information for decision making
1018000 Forests and Water Towers Conservation	To sustainably manage, conserve and protect forests and water towers

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 1002000 Environment Management and Protection

Outcome: Sustainably managed and conserved environment

Sub Programme: 1002010 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1108000500 National Environment Management Authority	Environmental protection and conservation services	No. of sensitization forums on environmental management held	90	100	65
		% of environmental cases prosecuted	100	100	100
		No. of environmental audit reports reviewed	5,000	5,300	5,500
		No. of inspections undertaken to enforce the plastic ban	600	700	800
		No. of wetlands rehabilitated	2	2	2
1108000600 National Environmental Complaints Committee (NECC)	Environmental protection and conservation services	No. of persons sensitized on environmental justice	12,000	15,000	17,000
		% of received environmental disputes resolved	100	100	100
1108000800 National Environmental Trust Fund (NETFUND)	Environmental protection and conservation services	Amount of funds mobilized for environmental initiatives (Kshs. Millions)	250	280	310
1108001700 National Environment Tribunal	Environmental protection and conservation services	% of environmental appeals cleared	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	Lake basin ecological integrity	No. of communities members participating in planning and implementing natural resources	9,000	9,000	10,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	Refrigeration experts & customs officers capacity built on HCFCs and ODS enforcement	No. of stakeholders' training held	4	4	4
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	Conservation and sustainable use of biological diversity	No. of National biodiversity adopted	1	1	1
1108100800 Green Innovation Award Project-NetFund	Best practices and Green Innovations	No. of best practices recognized and awarded	15	15	15
	Green innovations incubated, up-scaled and commercialized	No. of green innovations incubated and up-scaled/commercialized	10	10	10
1108102300 Construction of Centres of excellence and innovation on environment	Public access to environmental matters	No. of centres of excellence established	2	2	2
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	Lake Naivasha and its riparian zones protected and managed	No. of seedlings planted	300,000	320,000	350,000
	Management strategy for Lake Naivasha developed	No. of strategies developed	1	-	-
	Sustainable land use management	No. of people/ farmers trained on sustainable land use	400	450	500
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	Capacity on mainstreaming sound management of chemicals and waste built	No. of health care staff trained on medical waste management	50	-	-
		No. of institutions equipped with infrastructure to deal with medical waste	6	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1108103100 Establishment of National Environment Laboratory	Analysis of environmental pollutants improved	National environment laboratory equipped	1	1	1
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	Simulation models	No. of data integration tools acquired	3	3	3
1108105500 Plastic Waste Management and Pollution Control	Curriculum developers trained on mainstreaming plastic waste management	No. of trainings forums undertaken for curriculum developers	2	2	2
	Public awareness on plastic waste management conducted	No. of trainings undertaken on plastic waste management	4	4	4
1108106200 National Report on the Convention on Biological Diversity (CBD)	6th National report to the convention of biodiversity developed	No. of 6th National report to the convention of biodiversity developed	1	1	1
		No. of stakeholders' engagement forums held	2	2	2
1108106300 Green Zones Development Support Project Phase II	Forests rehabilitated	Ha of forests rehabilitated	3,200	4,200	5,000
	Commercial farm forest	Ha of commercial forest established	3,950	4,100	4,500
	Forest roads	Kms. of forest roads maintained	50	50	60
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	Capacity of government departments & institutions to engage local communities in monitoring pollution built	No. of government departments & institutions capacity-built	5	5	5
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	National chemicals database	No. of chemical and waste database developed and updated	1	1	1
	Sensitization of institutions to participate in Responsible Care Program	No. of organizations joining responsible care program	10	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1108106700 Implementation of National Climate Change Action Plan	National Greenhouse Gas (GHG) Inventory established & updated	No. of National Greenhouse Gas (GHG) inventory updated	1	1	1
	National Measurement, Reporting and Verification (MRV) registry designed, established & updated	No. of National Measurement, Reporting and Verification (MRV) registry updated	1	-	-
	Nationally Determined Contributions (NDC) revised and updated	No. of Nationally Determined Contributions (NDC) report updated	1	-	1
	National Climate Change Action Plan III (2023-2027)	No. of National Climate Change Action Plan III developed	1	-	1
	Long term greenhouse gas strategy for 2050	No. of Strategy for 2050 developed	1	-	-
	County Climate Change Funds (CCCFs) operationalized	No. of Counties with established CCCFs	10	7	7
1108106800 Kenya Gold Mercury Free ASGM Project	Capacity of small-scale gold miners on mercury-free mining built	No. of small-scale miners trained	800	800	800
	ASGM technologies	No. of technologies developed and rolled out	1	-	-
1108106900 Kenya Enabling Activities for HFC Phase Down	Amendments on the use of HFCS ratified	No. of amendments on use of HFCS ratified	1	1	-
1108107700 Africa Environmental Health and Pollution Management Project	Environmental health risks reduced	% of e-waste and UPOPs recorded in the environment	70	50	40
	Capacity building on environmental health and pollution management conducted	No. of institutions capacity built	3	3	-
	Stakeholders outreach events	Number of outreach events	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	conducted within the framework of the projects	conducted			
	Policy interventions on mercury and e-waste management (including UPOPs emissions) designed and regularized	No. of policies/legal frameworks designed and regularized	1	-	-
1108107800 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	Grading and valuation of forest products regulations	No. of regulations developed	1	1	1
	Forest products exports and import rules	No. of rules developed	1	1	1
	Community resilience to climate change	Area of commercial forestry established (Ha)	500	750	1,000
		No of counties included in regional cooperation	2	2	2
	Melia volkensii and Acacia tortilis productivity and drought tolerance improvement	Ha of Melia breeding orchard established	3	3	3
		Ha of Acacia breeding orchard established	3	3	3
		Generation 2 of Melia developed	1	1	1
		Generation 2 of Acacia developed	1	1	1
	Pilot on-demand trainings undertaken	No. of trainings implemented	1	1	1
Technologies and good practices documented	No. of technologies and good practices documented	1	1	1	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1108107900 Strategic Sector Support Phase II	Cleaner production (CP) advocacy program	No. of cleaner advocacy programs conducted	5	5	5
1108108000 L. Victoria Climate Resilience & Environmental Mngmt Prj.(LVCREMP)	Lake Victoria Basin Conservation	Ha of degraded land developed	7000	8000	8000
		No. of water and sanitation facilities established	30	30	30
		No. Water quality samples analyzed	24	24	24
		No. of hydro met stations developed	15	15	15
1108108100 Integrated SC Toolkit to Improve the Transmission of Information	Increased capacity of stakeholders in chemical management in Kenya to transmit,access and use data contained in the National Implementation plans (NIP Article 7) and National reports (Article 15)	No. of National Gap Analysis reports developed	1	-	-
		No. of persistent Organic pollutants (POPs) data revised and collection reports developed	1	-	-

Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1108000400 Directorate of Environment	Environmental policies	No. of policies developed	2	2	2

Sub Programme: 1002040 Climate Change Adaptation and Mitigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1108103000 National Solid Waste Management	Waste management demonstration centers	No. of model waste demonstration centers established in Counties	6	7	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Baseline studies on national waste management	No. of updated baseline reports on National solid waste management developed	1	1	1
	Efficient waste management infrastructure prototypes	No. of waste management infrastructure prototypes established	4	4	-
	Counties trained on transition from linear to circular economy in waste management	No. of Counties trained	10	10	10
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	Soil erosion controlled in Suswa-Lake Magadi-Migori catchment	Kilometers of terraces done	20	30	40
		No. of seedlings raised and planted (Millions)	0.5	0.5	0.6

Programme: 1010000 General Administration, Planning and Support Services

Outcome: Increased service delivery to both internal and external customers

Sub Programme: 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1108000100 Headquarters Administrative Services - Environment	Administrative services	No. of policies developed	3	3	3
1108000200 Financial Management and Procurement Services - Environment	Financial services	No. of financial reports prepared and submitted	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1108000300 Central Planning & Project Monitoring Unit	M & E services	No. of M&E reports compiled and completed	4	4	4
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Programme: 1012000 Meteorological Services

Outcome: Reliable weather and climate information

Sub Programme: 1012010 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1108000700 Meteorological Department	National weather network modernized Weather Forecasted	Level of meteorological services modernized	82	82	90
		No. of daily forecasts done	365	365	365
		No. of Weekly forecasts done	52	52	52
		No. of monthly forecasts done	12	12	12
		No. of seasonal outlooks done	3	3	3
1108101000 Purchase of digital instrument	National weather network modernized	% of meteorological services modernized	82	85	90
1108101200 High Performance Computing Platform	National weather network modernized	% of meteorological services modernized	82	85	90
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III	National weather network modernized	% of meteorological services modernized	82	85	90

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	National weather network modernized	% of meteorological services modernized	82	85	90
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Sub Programme: 1012020 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1108101800 Weather Radar Surveillance Network	Advertent Weather Modification capacity developed	% of capacity development for weather modification done	40	48	52

Programme: 1018000 Forests and Water Towers Conservation

Outcome: Sustainably managed forests and conserved water towers

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1108001000 Conservation Department - Forestry	Forestry conservation policies and strategies	No. of forestry strategies and policies developed and reviewed	2	2	2
1108001100 Kenya Forest Service	Forestry conservation strategies	No. of environment and forestry strategies developed and reviewed	2	2	2
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	Simulation models	No. of data integration tools acquired	3	3	3
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	Water towers rehabilitated	Ha of degraded landscapes rehabilitated	700	800	1,100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Woodlot forests established	No. of low-cost irrigation technologies adopted	3	3	3
		No. of community training and demonstration centers constructed	3	4	4
		Ha of woodlot established	30	40	50
1108104500 Natural Forestry Programme	Degraded forest areas rehabilitated	Ha of existing closed canopy forests protected	2.8	2.9	2.9
		Ha of degraded forests rehabilitated	3,200	4,500	4,500
		Ha of forest gazetted	10,000	10,000	10,000
1108104700 Farm and Dryland Forest Development	Commercial forest established	No. of tree seedlings produced (Millions)	30	35	35
		Ha of farm forests established	18,000	18,500	19,000
		Ha of bamboo forest developed	300	400	400
1108104800 Forest rangers Camps Rehabilitation	Forest protection enhanced	Area in million of Ha protected	2.7	2.8	2.9
1108104900 Forest roads	Forest roads infrastructure maintained	Kilometers of forest roads maintained	1,000	2,500	3,000
		No. of bridges constructed	1	1	1
1108105200 Forest Fire Protection Management Project	Fire break/lines maintained	Kilometers of fire breaks/ lines maintained	450	500	550
1108106300 Green Zones Development Support Project Phase II	Forests Rehabilitated	Ha of forests rehabilitated	3,200	4,200	5,000
	Commercial Farm Forest established	Ha of commercial forest established	3,950	4,100	4,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Forest roads maintained	Kilometers of forest roads maintained	50	50	60
1108106600 National Tree Planting Campaign Project - ESP	Tree seeds produced	Kgs. of seeds produced	80,000	82,000	85,000
	Tree seedlings produced	No. of tree seedlings produced (Millions)	75	86	90
	Enhanced tree planting	Area of forest planted in Ha	20,500	21,000	19,500
	Community groups supported on alternative livelihood opportunities	Number of community groups supported	50	70	90
	Degraded water towers rehabilitated	Ha of degraded waters towers rehabilitated	550	600	700
1108107500 Securing and Protection of Water Towers	Water towers secured and protected	Ha of water towers protected	250,000	300,000	350,000
		Kilometers of water towers fenced	30	50	60

Sub Programme: 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1108001300 Kenya Forestry Research Institute	Forest research technologies	No. of research technologies developed and disseminated	27	30	32
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	Forests rehabilitated	No. of indigenous tree seedlings planted	200,000	300,000	400,000
1108103800 Construction of Farmers Resource Centre-Migori	Forest research technology	No. of research technologies disseminated	32	35	38

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1108103900 Construction of Farmers Resource Centre- Taita Taveta	Forest research technologies	No. of research technologies disseminated	32	35	38
1108104000 Construction of Glass houses- Regional Centres (Green houses)	Forest research technologies	No. of research technologies developed and disseminated	32	34	36
1108104100 Installation of water hydrants in Muguga and Kitui Centres	Tree seeds	Kilograms of seeds processed and distributed	85,000	90,000	95,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	Forest research technologies	No. of research technologies developed and disseminated	32	35	38
1108104300 Development of forest research technologies	Forest research technologies	No. of research technologies developed and disseminated	32	35	38
1108105300 Construction of Tree Seed Processing Units	Tree seeds	Kilograms of seeds processed and distributed	85,000	90,000	95,000
1108108200 Tree Growing & Sustainable Forestry Finance Management for Kenya	Forest cover under public natural forest reserves increased	No. of Ha of degraded public natural forest reserves rehabilitated	10,000	12,500	15,000
	Water catchments hilltops and ecologically sensitive areas outside public forests reahbilitated	No. of Ha of water catchments hilltops and ecologically sensitive areas outside public forests rehabilitated	500,000	510,000	515,000

Sub Programme: 1018030 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1108001200 Kenya Water Towers Agency	Water towers secured and protected	Ha of water towers protected	350,000	350,000	350,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1108104600 Forest Plantations	Forest ecosystems established	Ha of forest plantations	7,000	8,000	9,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	Water towers rehabilitated	Ha of degraded landscapes rehabilitated	700	800	1,100
1108105400 Community Livelihood Improvement Programme (CLIP)	Bamboo stock established	Ha of bamboo stock established within water towers ecosystems	100	200	300
		No. of bamboo seedlings propagated	500,000	500,000	600,000
	Nature based enterprises	No. of nature-based enterprises established	3	3	3
	Model schools supported on climate change adaptation	No. of model schools supported on Climate Change adaptation	10	15	20
1108107600 Innovative Approaches on the Sustainable Management of Water Towers	Ecosystem conservation assessed	No. of ecosystems conservation plans(ECPs) developed and implemented	5	5	5
		No. of water towers assessed and valued	12	12	12

Vote 1108 Ministry of Environment and Forestry

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1002010 National Environment Management	3,231,029,424	2,861,800,000	3,895,000,000	4,555,000,000
1002030 Policy & Governance in Environment Management	186,360,318	154,000,000	335,000,000	362,000,000
1002040 Climate Change Adaptation and Mitigation	118,000,000	96,000,000	88,000,000	300,000,000
1002000 Environment Management and Protection	3,535,389,742	3,111,800,000	4,318,000,000	5,217,000,000
1010010 General Administration, Planning and Support Services	508,769,997	475,200,000	861,000,000	962,000,000
1010000 General Administration, Planning and Support Services	508,769,997	475,200,000	861,000,000	962,000,000
1012010 Modernization of Meteorological Services	1,147,300,000	1,374,800,000	1,946,000,000	2,154,000,000
1012020 Advervent Weather Modification	112,000,000	142,000,000	142,000,000	142,000,000
1012000 Meteorological Services	1,259,300,000	1,516,800,000	2,088,000,000	2,296,000,000
1018010 Forests Resources Conservation and Management	6,671,167,426	7,540,000,000	7,709,000,000	8,756,000,000
1018020 Forests Research and Development	1,828,000,000	1,978,000,000	2,196,000,000	3,096,000,000
1018030 Water Towers Rehabilitation and Conservation	804,000,000	634,000,000	763,000,000	1,107,000,000
1018000 Forests and Water Towers Conservation	9,303,167,426	10,152,000,000	10,668,000,000	12,959,000,000
Total Expenditure for Vote 1108 Ministry of Environment and Forestry	14,606,627,165	15,255,800,000	17,935,000,000	21,434,000,000

1108 Ministry of Environment and Forestry

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,525,097,741	10,616,000,000	12,675,000,000	13,646,000,000
2100000 Compensation to Employees	1,166,166,347	1,273,800,000	1,351,000,000	1,396,000,000
2200000 Use of Goods and Services	421,427,455	465,236,485	1,576,627,999	1,723,287,954
2600000 Current Transfers to Govt. Agencies	8,888,900,000	8,849,000,000	9,734,000,000	10,513,000,000
2700000 Social Benefits	43,533,653	15,200,000	-	-
3100000 Non Financial Assets	5,070,286	12,763,515	13,372,001	13,712,046
Capital Expenditure	4,081,529,424	4,639,800,000	5,260,000,000	7,788,000,000
2200000 Use of Goods and Services	60,000,000	68,000,000	67,000,000	88,000,000
2600000 Capital Transfers to Govt. Agencies	3,748,529,424	4,251,800,000	4,873,000,000	7,251,000,000
3100000 Non Financial Assets	273,000,000	320,000,000	320,000,000	449,000,000
Total Expenditure	14,606,627,165	15,255,800,000	17,935,000,000	21,434,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1002010 National Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,843,900,000	1,804,000,000	1,984,000,000	2,143,000,000
2600000 Current Transfers to Govt. Agencies	1,843,900,000	1,804,000,000	1,984,000,000	2,143,000,000
Capital Expenditure	1,387,129,424	1,057,800,000	1,911,000,000	2,412,000,000
2600000 Capital Transfers to Govt. Agencies	1,387,129,424	1,057,800,000	1,911,000,000	2,412,000,000
Total Expenditure	3,231,029,424	2,861,800,000	3,895,000,000	4,555,000,000

1002030 Policy & Governance in Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	186,360,318	154,000,000	335,000,000	362,000,000
2100000 Compensation to Employees	90,705,569	94,000,000	97,000,000	99,046,943
2200000 Use of Goods and Services	95,654,749	60,000,000	238,000,000	262,953,057
Total Expenditure	186,360,318	154,000,000	335,000,000	362,000,000

1002040 Climate Change Adaptation and Mitigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	118,000,000	96,000,000	88,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	118,000,000	96,000,000	88,000,000	300,000,000
Total Expenditure	118,000,000	96,000,000	88,000,000	300,000,000

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,030,260,318	1,958,000,000	2,319,000,000	2,505,000,000
2100000 Compensation to Employees	90,705,569	94,000,000	97,000,000	99,046,943
2200000 Use of Goods and Services	95,654,749	60,000,000	238,000,000	262,953,057
2600000 Current Transfers to Govt. Agencies	1,843,900,000	1,804,000,000	1,984,000,000	2,143,000,000

1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Capital Expenditure	1,505,129,424	1,153,800,000	1,999,000,000	2,712,000,000
2600000 Capital Transfers to Govt. Agencies	1,505,129,424	1,153,800,000	1,999,000,000	2,712,000,000
Total Expenditure	3,535,389,742	3,111,800,000	4,318,000,000	5,217,000,000

1010010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	508,769,997	475,200,000	861,000,000	962,000,000
2100000 Compensation to Employees	329,704,562	340,000,000	360,000,000	412,052,930
2200000 Use of Goods and Services	139,555,977	115,000,000	495,628,000	544,940,070
2700000 Social Benefits	36,400,000	15,200,000	-	-
3100000 Non Financial Assets	3,109,458	5,000,000	5,372,000	5,007,000
Total Expenditure	508,769,997	475,200,000	861,000,000	962,000,000

1010000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	508,769,997	475,200,000	861,000,000	962,000,000
2100000 Compensation to Employees	329,704,562	340,000,000	360,000,000	412,052,930
2200000 Use of Goods and Services	139,555,977	115,000,000	495,628,000	544,940,070
2700000 Social Benefits	36,400,000	15,200,000	-	-
3100000 Non Financial Assets	3,109,458	5,000,000	5,372,000	5,007,000
Total Expenditure	508,769,997	475,200,000	861,000,000	962,000,000

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	911,300,000	1,103,800,000	1,676,000,000	1,734,000,000
2100000 Compensation to Employees	724,783,731	817,800,000	872,000,000	861,899,824
2200000 Use of Goods and Services	177,421,788	278,236,485	795,999,999	863,395,130

1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2700000 Social Benefits	7,133,653	-	-	-
3100000 Non Financial Assets	1,960,828	7,763,515	8,000,001	8,705,046
Capital Expenditure	236,000,000	271,000,000	270,000,000	420,000,000
2200000 Use of Goods and Services	50,000,000	48,000,000	47,000,000	68,000,000
3100000 Non Financial Assets	186,000,000	223,000,000	223,000,000	352,000,000
Total Expenditure	1,147,300,000	1,374,800,000	1,946,000,000	2,154,000,000

1012020 Adverent Weather Modification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	112,000,000	142,000,000	142,000,000	142,000,000
2200000 Use of Goods and Services	10,000,000	20,000,000	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	15,000,000	25,000,000	25,000,000	25,000,000
3100000 Non Financial Assets	87,000,000	97,000,000	97,000,000	97,000,000
Total Expenditure	112,000,000	142,000,000	142,000,000	142,000,000

1012000 Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	911,300,000	1,103,800,000	1,676,000,000	1,734,000,000
2100000 Compensation to Employees	724,783,731	817,800,000	872,000,000	861,899,824
2200000 Use of Goods and Services	177,421,788	278,236,485	795,999,999	863,395,130
2700000 Social Benefits	7,133,653	-	-	-
3100000 Non Financial Assets	1,960,828	7,763,515	8,000,001	8,705,046
Capital Expenditure	348,000,000	413,000,000	412,000,000	562,000,000
2200000 Use of Goods and Services	60,000,000	68,000,000	67,000,000	88,000,000
2600000 Capital Transfers to Govt. Agencies	15,000,000	25,000,000	25,000,000	25,000,000
3100000 Non Financial Assets	273,000,000	320,000,000	320,000,000	449,000,000
Total Expenditure	1,259,300,000	1,516,800,000	2,088,000,000	2,296,000,000

1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1018010 Forests Resources Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,063,767,426	5,068,000,000	5,607,000,000	6,056,000,000
2100000 Compensation to Employees	20,972,485	22,000,000	22,000,000	23,000,303
2200000 Use of Goods and Services	8,794,941	12,000,000	47,000,000	51,999,697
2600000 Current Transfers to Govt. Agencies	5,034,000,000	5,034,000,000	5,538,000,000	5,981,000,000
Capital Expenditure	1,607,400,000	2,472,000,000	2,102,000,000	2,700,000,000
2600000 Capital Transfers to Govt. Agencies	1,607,400,000	2,472,000,000	2,102,000,000	2,700,000,000
Total Expenditure	6,671,167,426	7,540,000,000	7,709,000,000	8,756,000,000

1018020 Forests Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,517,000,000	1,517,000,000	1,669,000,000	1,802,000,000
2600000 Current Transfers to Govt. Agencies	1,517,000,000	1,517,000,000	1,669,000,000	1,802,000,000
Capital Expenditure	311,000,000	461,000,000	527,000,000	1,294,000,000
2600000 Capital Transfers to Govt. Agencies	311,000,000	461,000,000	527,000,000	1,294,000,000
Total Expenditure	1,828,000,000	1,978,000,000	2,196,000,000	3,096,000,000

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	494,000,000	494,000,000	543,000,000	587,000,000
2600000 Current Transfers to Govt. Agencies	494,000,000	494,000,000	543,000,000	587,000,000
Capital Expenditure	310,000,000	140,000,000	220,000,000	520,000,000
2600000 Capital Transfers to Govt. Agencies	310,000,000	140,000,000	220,000,000	520,000,000
Total Expenditure	804,000,000	634,000,000	763,000,000	1,107,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1018000 Forests and Water Towers Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,074,767,426	7,079,000,000	7,819,000,000	8,445,000,000
2100000 Compensation to Employees	20,972,485	22,000,000	22,000,000	23,000,303
2200000 Use of Goods and Services	8,794,941	12,000,000	47,000,000	51,999,697
2600000 Current Transfers to Govt. Agencies	7,045,000,000	7,045,000,000	7,750,000,000	8,370,000,000
Capital Expenditure	2,228,400,000	3,073,000,000	2,849,000,000	4,514,000,000
2600000 Capital Transfers to Govt. Agencies	2,228,400,000	3,073,000,000	2,849,000,000	4,514,000,000
Total Expenditure	9,303,167,426	10,152,000,000	10,668,000,000	12,959,000,000

1109 Ministry of Water & Sanitation and Irrigation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources, sanitation and irrigation.

PART B. Mission

To ensure good governance in conservation, protection, water harvesting and storage, management and development of water resources, sanitation infrastructure, irrigation and land reclamation for national socio-economic development.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Ministry of Water & Sanitation and Irrigation include: water resources management policy; water catchment area conservation, control and protection; water and sewerage services management policy; sanitation management; management of public water schemes and community water projects; development of dams for domestic and industrial water uses; water storage, flood control and dykes; national irrigation policy and management; management of irrigation schemes; mapping, and irrigation water harvesting and storage.

During the Medium Term period 2018/19 - 2020/21, the budgetary allocations for the Ministry were Ksh.53 billion, Ksh.49.6 billion and Ksh.70.4 billion for FY 2018/19, 2019/20 and 2020/21 respectively. The actual expenditure for the same period was Ksh.43.4 billion, Ksh.42.3 billion and Ksh.57.6 billion with absorption levels of 82%, 85% and 82% respectively.

During the period under review, the following key achievements were realized: urban sewerage services increased from 25% to 26%; 137 schools connected to clean water; 191 pans were completed; constructed 22km water distribution pipeline in Nairobi City; and additional 118,094 acres were put under irrigation.

The main challenge experienced during this period was skills gap occasioned by natural attrition, succession management, technological changes, aging workforce and policy changes. The Ministry will endeavour to undertake training of staff, capacity building and sensitization workshops to address changes in the work environment.

In the Medium Term period 2022/23 - 2024/25, the Ministry will further improve access to water services from 64% to 80% nationally. This will be achieved through completion of some key projects such as: the Northern Collector Tunnel project comprising of the tunnel, water supply and trunk pipelines to Embakasi and Gigiri; Kenya towns and sustainable water supply, sanitation programme covering 28 towns across the Country, Thwake dam, Karimenu II dam, Thiba dam and Mwache dam; construct and expand/rehabilitate water supplies and sanitation in urban and rural areas, existing dams and water pans; and construct mini dams to store water for household and agricultural use.

1109 Ministry of Water & Sanitation and Irrigation

PART D. Programme Objectives

Programme	Objective
1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources and irrigation programs
1004000 Water Resources Management	To increase availability of safe and adequate water
1014000 Irrigation and Land Reclamation	To increase agricultural productivity through irrigation and drainage services
1015000 Water Storage and Flood Control	To increase per capita water storage capacity for domestic, industrial and other uses
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services
1022000 Water Harvesting and Storage for Irrigation	To increase reliability of irrigation water and build resilience for communities against droughts

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good governance in the management of water resources

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1109000100 Headquarters Administrative Services	Administrative services	No. bills/regulations/policies strategies developed	1	1	1
1109000200 Finance and Procurement Services - Water	Financial services	No. of financial and non financial reports	8	8	8
1109000700 Kenya Water Institute	Water technicians	No. of technical officers trained	2,200	2,250	2,500
1109000800 Central Planning & Project Monitoring Unit	Planning services	No. of M&E reports	4	4	4
1109121700 Infrastructure Development at Kenya Water Institute (KEWI)	Project design	%completion of project design	40%	-	-
1109121900 Refurbishment of Maji House	Refurbished Maji House building	% project completion	100	-	-
1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech	Technology transfer to youths	No. of youths trained	500	-	-
		No. of low cost safe pit latrine and human waste recycling constructed	302	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 1004000 Water Resources Management

Outcome: Increased availability of safe and adequate water resources

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1109000900 Water Resources - Pollution Control	Drinking water quality surveillance services	No. of water quality monitoring reports	25	30	35
1109001000 Water Resources - Surface Water	Telemetric stations	No. of telemetric stations rehabilitated	8	10	12
1109001100 Water Resources	M & E services	No. of M&E report on water quality produced	4	4	4
1109001200 National Water Harvesting & Storage Authority	Dykes/flood control structures	Kms of structures constructed	12	14	16
1109001300 Water Rights	Water contractors and professional licensing services	No. of water contractors and professionals registered	150	250	300
1109001400 Regional Centre on GroundWater Resource Education Training & Research	Research and training services	No. of research and training guidelines developed and disseminated	4	4	4
1109001500 Water Resources Authority	Water resource planning and enforcement services	No. of M&E reports	4	4	4
		Additional number of water permits issued	950	1,000	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1109001600 Water Appeals Board	Water disputes resolution services	% of water disputes resolved	100	100	100
1109004100 Hydrologist Registration Board	Hydrologists registration services	No. of rules and regulations developed and gazatted	1	1	1
		No. of hydrologists registered	50	50	50
1109101400 The Project For Management Of NonRevenue Water In Kenya	Non- revenue water management services	% reduction in non-revenue water	32	30	28
1109101700 Water Security and Climate Resilience (Project Advanced)	Irrigation project	% project completion	90	100	-
1109102600 Upper Tana Natural Resources Management Project	Community water projects upper Tana project	No. of community water projects {dams/boreholes/ shallow wells}	20	30	-
		Ha under upgraded small-scale irrigation schemes	100	100	-
1109103600 Athi River Restoration Programme	Athi river cleaned up and pollution control	Kms of river cleaned	5	6	7
1109103700 Drilling of Exploratory Boreholes	Exploratory boreholes	No. of exploratory boreholes drilled	3	6	7
1109103800 Development & Implementation of Sub Catchment Management Plans	Sub-Catchment Management Plans (SCMPs)	No. of SCMPs developed	6	6	7
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	Water resources monitoring stations	No. of monitoring stations established/rehabilitated	55	60	60
		No. of monitoring stations automated	10	10	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1109104000 Water Abstraction and Pollution Control Surveys	Water abstraction and pollution control surveys	No. of survey reports developed	20	20	30
1109104100 Kikuyu Springs Groundwater Conservation	Kikuyu springs	% spring's area protected	98	100	-
1109104200 Lamu Groundwater Conservation	Lamu sand dunes protected	% sand dunes area protected	80	85	100
1109105800 Kenya Groundwater mapping Program	Ground water mapping services	No. of reports on ground water potential in Counties	1	1	1
1109106000 Installation of National Water quality monitoring network stations	Telemetric stations	No. of telemetric water quality monitoring equipment installed	2	2	2
		No. of water quality monitoring and pollution control reports	4	4	4
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	Hydro- metrological stations	No. of metrological stations installed	2	2	4
		No. of extreme hydrological events monitoring, mitigation and response reports	4	4	4
1109106200 Water Sector Reform Programme	Institutional reforms	% implementation of reforms	100	-	-
1109108700 Flood Control Works - ESP	Dykes/flood control and river training structures	Kms of flood control dykes constructed	8.2	10.5	13
1109109700 Siyoi-Muruny Water Project	Sioyi Muruny dam	% project completion	100	-	-
1109111500 Umaa Dam	Umaa dam	% project completion	50	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1109111600 Badasa Dam	Badasa dam	% project completion	50	100	-
1109111700 Karimenu II Dam Water Supply Project	Karimenu II dam	% project completion	70	100	-
1109112700 Water and Sanitation Development Project (WSDP)	Water and sanitation services	% project completion	80	100	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	Water and sanitation services	% project completion	80	90	100
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	Assessment reports on isotope technology	No. of assessment reports	1	2	2
1109116200 Establish the Aluminum Residues in Drinking Water	Water quality services	No. of water supplies sampled	12	20	35
		No. of water sample collected and analyzed	80	120	150
1109119600 Monitoring and Evaluation of Projects	M&E services	No. of M&E reports	4	4	4
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	Water data monitoring centers	No. of water data monitoring and control centers established	3	-	-

Sub Programme: 1004040 Transboundary Waters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1109105900 Project on Sustainable development Lake Turkana and its River	Lake Turkana and its river basin conserved	% project completion	40	60	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Basin					
1109106900 Kocholia Trans-boundary Multipurpose Project	Kocholia Trans-boundary project	% project completion	10	15	30
1109115700 Angololo Multipurpose Water Resources Development Project	Angololo water catchment conserved	% project completion	15	35	55

Programme: 1014000 Irrigation and Land Reclamation

Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation

Sub Programme: 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1109002200 Land Reclamation Services	Land reclamation services	% completion rate of land reclamation policy and bill	45	60	75
1109118400 Land Reclamation (Land Degradation Assessment Program)	Land reclamation services	No. of assessment studies conducted	1	2	2
		Ha rehabilitated	-	40	100

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1109002500 Irrigation and Drainage Services	Irrigation and drainage services	% project completion	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1109002600 National Irrigation Authority	Irrigation and drainage services	% project completion	100	100	100
1109118100 Small Holder Irrigation Programme	Small holder irrigation	Acreage under irrigation	450	1050	-
1109118300 Bura Irrigation Scheme	Bura irrigation scheme	Acreage under irrigation	4,060	5,140	-
1109118500 Community Based Irrigation Projects - ESP	Community based irrigation project	Acreage under irrigation	1,000	1,400	2,100
1109118600 Galana Kulalu Irrigation development project (10)	Galana model farm	No. of acres in model farm cropped	5,100	-	-
		% project completion	100	-	-
1109118700 National Expanded Irrigation Programme - ESP	National expanded irrigation project	Acreage under irrigation	12,420	25,100	24,136
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Thiba Dam and irrigation project	Acreage under irrigation	25,725	35,000	-
		Tonnes of rice produced	89,530	93,270	-
		% project completion	95	100	-
1109118900 Rwabura Irrigation Development Project	Rwabura irrigation project	Acreage under irrigation	1,000	-	-
1109119000 National Water Harvesting and Ground Water Exploitation	Water Harvesting project	% project completion	100%	100%	100%
1109119200 Turkana Irrigation Development Project	Turkana irrigation project	Acreage under irrigation	1,200	6,300	7,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1109119400 Lower Kuja Irrigation Scheme	Lower Kuja irrigation project	Acreage under irrigation	800	2,700	2,360
1109119900 Drought Resilience in Northern Kenya	Water harvesting structures in Northern Kenya	No. of water harvesting structures constructed	34	29	15
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	Irrigation and water storage services	Volume of water in cubic meters	1,171,875	11,718,750	19,531,250
		Acreage under irrigation	1,170	11,170	19,530
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	Irrigation and water storage services	Volume of water in cubic meters	1,171,875	9,765,625	13,281,250
		Acreage under irrigation	1,170	9,765	13,280

Sub Programme: 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1109002800 Irrigation Water Use	Irrigation and water services	% utilization of irrigation projects	100	100	100
		No. of performance assessment and audit reports for irrigation schemes	2	2	2

Sub Programme: 1014050 Irrigation Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1109000800 Central Planning & Project Monitoring Unit	M & E services	No. of M&E reports	4	4	4
1109002700 Headquarters Administrative Services - Irrigation	Administrative services	% of policy and strategy implementation	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 1015000 Water Storage and Flood Control

Outcome: Increased per capita water storage capacity for irrigation and other uses

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1109115200 Thwake MultiPurpose Water Development Program Phase I	Thwake multiPurpose dam	% project completion	98	100	-
1109124900 Irrigation and Land Reclamation Projects	Irrigation and water supplies	%project completion	100%	100%	100%

Sub Programme: 1015020 Water Harvesting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1109115500 Water for Schools - ESP	Water services for schools	No. of schools connected with water	70	80	100
1109119000 National Water Harvesting and Ground Water Exploitation	Water harvesting and storage services	No. of water storage facilities constructed	94	96	100

Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhance accessibility of water and sewerage services

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 1017010 Sewerage Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1109000300 Water Services Trust Fund	Water and sanitation services	No. of people accessing water No. of people accessing sanitation	2,000 600	1,000 400	- -
1109000500 Headquarters and Professional Services - Water	Water supply services	Daily cubic meters supply	4,200	4,200	4,200
1109000600 Mechanical and Electrical Division	Electrical and mechanical services	% decline in maintenance cost	28	25	24
1109001100 Water Resources	Hydro metrological stations and water quality monitoring stations	No. of hydro metrological stations installed No. of water quality stations installed	4 4	4 4	4
1109001400 Regional Centre on GroundWater Resource Education Training & Research	Research and training services	No. of research and training guidelines developed and disseminated	2	2	2
1109001700 Water Services Regulatory Authority (WASREB)	Compliance and standards services	New guidelines aligned to the water Act 2016 and automated compliance and monitoring system in 47 large water service providers	1	1	1
1109003100 Athi Water Works Development Agency	Water and sanitation services	% access to water and sewerage services	45	55	60
1109003200 Lake Victoria South Water Works Development Agency	Water and sanitation services	% project completion No. of households connected	90 5,000	100 5,000	- -

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1109003300 Lake Victoria North Water Works Development Agency	Water and sanitation services	% access to water and sewerage services	60	62	63
1109003500 Coastal Water Works Development Agency	Water and sanitation services	% access to water and sewerage services	48	53	58
1109003600 Tana Water Works Development Agency	Water and sanitation services	% access to water and sewerage services	69	70	72
1109003700 Northern Water Works Development Agency	Water and sanitation services	% access to water and sewerage services	60	62	65
1109003800 TANATHI Water Works Development Agency	Water and sanitation services	% access to water and sewerage services	65	69	71
1109004100 Hydrologist Registration Board	Hydrologist registration services	No. of rules and regulations developed	1	1	1
		No of hydrologist registered	50	50	50
1109004400 North Rift Valley Water Works Development Agency	Water and sanitation services	% access to water and sewerage services	60	62	64
1109004500 Central Rift Valley Water Works Development Agency	Water and sanitation services	% access to water and sewerage services	60	65	68
1109100200 Water & Sanitation Programme	Water and sanitation services	No. of people accessing water services	500	3,000	4,200
		No. of people accessing sanitation services	100	400	900
1109100600 Rehabilitation of Water and Sanitation - Kirandich	Kirandich dam	% project completion	55	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1109100800 Water Sector Development (Lake Victoria South)	Water and sanitation services	% project completion	50	70	89
1109100900 Water Sector Development (Support WSTF)	Water and sanitation services	Additional number of people accessing water services	40,000	20,000	30,000
		Additional number of people accessing sanitation services	37,000	23,000	25,000
1109101000 Nairobi Water Distribution Network	Water supply services	% project completion	100	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program	Water and sanitation services	% project completion	100	-	-
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	Northern collector tunnel	% project completion	90	100	-
1109101400 The Project For Management Of NonRevenue Water In Kenya	Non revenue water services	% reduction in non revenue water	32	30	28
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	Water and sanitation services systems	% project completion	100	-	-
1109101900 Kenya Urban Water And Sanitation OBA Project	Water and sanitation services	No. of people accessing water and sanitation services	3,000	2,000	-
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	Water and sewerage services	No. of people accessing water and sewerage services	5,000	5,000	5,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage	Nairobi revers basin sewer lines	Kms of sewer lines rehabilitated and expanded	90	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

improvement pro					
1109103200 Kisumu water supply LTAP1	Water services	% project completion	40	60	100
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	Sewerage services	% project completion	30	50	170
1109103400 Kisumu water supply LVWATSAN	Water services	% project completion	30	55	80
1109103500 Water Harvesting Program (LVSWBS)	Water storage facilities in public institutions	No. of water storage facilities constructed	7	7	7
1109104400 Kiambere - Mwingi Water Supply and sanitation project	Kiambere-Mwingi Water supply project	% project completion	75	100	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	Mt.Kilimanjaro-Amboseli Namanga Water project	% project completion	50	100	-
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	Ikalakala-ikaatine water supply project	% project completion	100	-	-
1109104800 Drilling and equipping of 40 no boreholes	Operational boreholes	% project completion	70	100	-
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Water and sanitation services	No. of people accessing sanitation services	100,000	120,000	140,000
		No. of people accessing water services	65,000	70,000	72,000
1109105000 Water Supply and Sanitation for the Urban Poor	Water and sanitation services	No. of people accessing sanitation services	4,000	4,000	4,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1109105200 Green Growth and Employment Creation- Access to and Management of the	Water and sanitation services connectivity	No. of people connected to water services	16,000	15,000	-
		No. of people connected to sanitation services	3,000	3,000	-
1109105300 Vihiga Cluster Project-Belgium funding	Water services	% pending bills paid	100	-	-
1109105400 Sirisia-Chwele (Koica)	Sirisia chwele water supply project	% project completion	30	70	100
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	Water and sewerage services in Matunda town	% project completion	80	100	-
1109105600 Malava Gravity Scheme	Water supply services in Malava	% project completion	80	100	-
1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme	Water services in Bungoma, Busi and Malaba	% project completion	30	70	100
1109107100 Nairobi Metro Area Bulk Water Sources-Ruiru II Dam	Ruiru II dam	% project completion	70	100	-
1109107400 Mavoko Water Supply - Big Four	Water and sanitation services	Kms of water pipeline constructed	7	7	4
		Kms of sewer lines constructed	4	3	2
1109108100 Thika & Githunguri Water and Sanitation Project	Water and sanitation services	% project completion	75	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1109109000 Chemususu Dam Water Supply Project	Chemasusu Dam	% project completion	100	-	-
1109109500 Soy-Kosachei Water Project	Water services in soy and Kosachei Towns	% project completion	25	60	100
1109109900 Ithanga Water Supply	Water services infrastructure	% project completion	50	100	-
1109110000 West Karachuonyo Water Supply	Water supply services in Karachuonyo	% project completion	45	75	100
1109110200 Habasweni Water Project	Habasweni water project	% project completion	100	-	-
1109110800 Kaptumo Water Supply Project	Kaptumo water project	% project completion	100	-	-
1109110900 Kaboro Water Supply Project	Kaboro Water supply project	% project completion	85	100	-
1109111300 Mwache Water Pipeline Extension	Mwache dam	% project completion	50	70	100
1109111700 Karimenu II Dam Water Supply Project	Karimenu II dam	% project completion	70	100	-
1109111800 Lake Nakuru Biodiversity Conservation Project	Sewerage and management of solid waste in Nakuru town	% project completion	20	45	70
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	Water and sanitation services	No. of people accessing water services	42,000	42,000	42,000
		No. of people accessing sanitation services	6,400	6,400	6,400

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1109112700 Water and Sanitation Development Project (WSDP)	Water and sanitation services	% project completion	90	100	-
1109113300 Nairobi City Regeneration Programme - ESP	Water and sanitation in Nairobi city	% project completion	85	100	-
1109113500 Homa Bay Water Supply Improvement Project	Water services in Homa Bay	% project completion	100	-	-
1109114600 Yamo Dam	Yamo dam	% completion of the dam	80	100	-
		% completion of water supply system	30	45	70
1109114700 Water Harvesting Projects - NWSB	Water supply services	Kms of pipeline	20	30	100
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	Rural water projects	No. of Rift Valley rural water projects rehabilitated	15	15	-
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and sanitation services in Mombasa city	% project completion	50	75	100
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	Water supply systems in Ijara	% project completion	40	60	80
1109117000 Affordable Housing Water Supply - Big Four	Water services to affordable housing projects	% project completion	80	100	-
1109117100 Universal Health Care - Big Four	Water services to health facilities	No. of level 4 health facilities connected	15	-	-
		No. of level 3 health facilities connected	120	120	125
		No. of level 2 health facilities	10	25	30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		connected			
1109117200 Manufacturing - Big Four	Water services to CIDCs	No. of CIDCs connected to water and sewer	22	-	-
1109117500 Food Security - Big Four	Water services in fish markets	No. of fish markets and landing sites connected to water	3	-	-
		No. of livestock holding grounds supplied with water	7	-	-
1109121600 Nairobi Inclusive Sanitation Improvement Project	Water and sanitation services	% project completion	70	100	-
1109122000 Nairobi Water and Sanitation Project - Athi	Water and sanitation services	% project completion	60	100	-
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	Water and sanitation services	No. of people accessing water services	10,000	25,000	30,000
		No. of people accessing sanitation services	1,200	3,000	4,000
1109124800 Tana WWDA Water and Borehole Projects	Water services	No. of boreholes drilled	1200	3000	4000

Sub Programme: 1017020 Sanitation Infrastructure Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1109106300 Maua water and drainage project	Water and sanitation services	Kms. of pipeline constructed for last mile connections	40	60	100
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	Water and sanitation services	% completion of water supply systems	75	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		% completion of sewerage infrastructure	80	100	-
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water and sanitation services	Kms. of water pipelines constructed	60	100	120
		Kms. of sewer lines constructed	40	80	100
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Water and sanitation services	% completion of water supply systems	90	100	-
		% completion of sewerage infrastructure	90	100	-
1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	Water and sanitation services	Kms. of water pipeline constructed	20	50	100
1109122000 Nairobi Water and Sanitation Project - Athi	Water and sanitation services	Kms. of water pipelines	60	100	-
		Kms. of sewerage pipeline	60	100	-

Programme: 1022000 Water Harvesting and Storage for Irrigation

Outcome: Increased per capita water storage capacity for irrigation

Sub Programme: 1022010 Water Storage for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1109122200 Rehabilitation of Strategic Water Facilities - NIA	Water and sanitation services	Volume in cubic meters	7,187,500	12,500,000	16,406,250

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1109002900 Water Storage and Flood Control Services	Water storage and flood control services	No. of water pans and small dams developed	100	150	160
1109119100 Micro Irrigation Programme for Schools	Boreholes and green houses for micro-irrigation in schools	No. of schools equipped	8	10	30
1109119800 Household Irrigation Water Harvesting Project	Water supply services	Volume of water in cubic meters	11,093,750	5,132,813	-
		Acreage under irrigation	11,090	5,130	-

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PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1001020 Water Policy Management	869,713,124	1,679,624,593	1,252,828,379	1,930,944,958
1001000 General Administration, Planning and Support Services	869,713,124	1,679,624,593	1,252,828,379	1,930,944,958
1004010 Water Resources Conservation and Protection	20,066,982,729	15,209,621,575	26,287,132,554	34,303,416,961
1004040 Transboundary Waters	120,000,000	100,000,000	80,000,000	260,000,000
1004000 Water Resources Management	20,186,982,729	15,309,621,575	26,367,132,554	34,563,416,961
1017010 Sewerage Infrastructure Development	25,234,508,048	36,908,912,921	52,100,944,281	48,069,894,632
1017020 Sanitation Infrastructure Development and Management	7,850,000,000	8,811,000,000	4,952,000,000	9,022,000,000
1017000 Water and Sewerage Infrastructure Development	33,084,508,048	45,719,912,921	57,052,944,281	57,091,894,632
1014020 Land Reclamation	42,753,145	57,167,782	115,579,526	274,914,730
1014030 Irrigation and Drainage	11,424,884,202	9,039,310,900	8,838,188,580	17,066,213,640
1014040 Irrigation Water Management	65,981,180	8,330,896	34,201,989	35,500,858
1014050 Irrigation Administration Services	16,706,292	20,686,670	86,242,529	94,803,255
1014000 Irrigation and Land Reclamation	11,550,324,819	9,125,496,248	9,074,212,624	17,471,432,483
1015010 Water Storage and Flood Control	7,913,000,000	9,012,000,000	200,000,000	200,000,000
1015020 Water Harvesting	970,000,000	1,000,000,000	1,070,000,000	1,690,000,000
1015000 Water Storage and Flood Control	8,883,000,000	10,012,000,000	1,270,000,000	1,890,000,000
1022010 Water Storage for Irrigation	1,780,000,000	755,000,000	590,000,000	500,000,000
1022020 Water Harvesting for Irrigation	1,514,375,813	1,334,969,544	649,382,162	1,191,810,966
1022000 Water Harvesting and Storage for Irrigation	3,294,375,813	2,089,969,544	1,239,382,162	1,691,810,966
Total Expenditure for Vote 1109 Ministry of Water & Sanitation and Irrigation	77,868,904,533	83,936,624,881	96,256,500,000	114,639,500,000

1109 Ministry of Water & Sanitation and Irrigation

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,291,673,671	6,747,500,000	7,531,500,000	8,108,500,000
2100000 Compensation to Employees	700,900,000	822,000,000	847,000,000	873,000,000
2200000 Use of Goods and Services	103,751,835	157,815,108	617,341,707	681,781,193
2600000 Current Transfers to Govt. Agencies	5,463,000,000	5,728,000,000	6,009,000,000	6,490,000,000
2700000 Social Benefits	22,451,410	25,000,000	-	-
3100000 Non Financial Assets	1,570,426	14,684,892	58,158,293	63,718,807
Capital Expenditure	71,577,230,862	77,189,124,881	88,725,000,000	106,531,000,000
2600000 Capital Transfers to Govt. Agencies	70,209,230,862	75,804,124,881	85,720,000,000	104,241,000,000
3100000 Non Financial Assets	1,368,000,000	1,385,000,000	3,005,000,000	2,290,000,000
Total Expenditure	77,868,904,533	83,936,624,881	96,256,500,000	114,639,500,000

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1001020 Water Policy Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	729,713,124	813,624,593	1,052,828,379	1,130,944,958
2100000 Compensation to Employees	253,717,491	302,365,219	292,686,830	290,778,386
2200000 Use of Goods and Services	44,875,896	71,676,582	278,903,591	312,553,573
2600000 Current Transfers to Govt. Agencies	408,000,000	408,000,000	454,000,000	497,000,000
2700000 Social Benefits	22,451,410	25,000,000	-	-
3100000 Non Financial Assets	668,327	6,582,792	27,237,958	30,612,999
Capital Expenditure	140,000,000	866,000,000	200,000,000	800,000,000
2600000 Capital Transfers to Govt. Agencies	140,000,000	866,000,000	200,000,000	800,000,000
Total Expenditure	869,713,124	1,679,624,593	1,252,828,379	1,930,944,958

1001000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	729,713,124	813,624,593	1,052,828,379	1,130,944,958
2100000 Compensation to Employees	253,717,491	302,365,219	292,686,830	290,778,386
2200000 Use of Goods and Services	44,875,896	71,676,582	278,903,591	312,553,573
2600000 Current Transfers to Govt. Agencies	408,000,000	408,000,000	454,000,000	497,000,000
2700000 Social Benefits	22,451,410	25,000,000	-	-
3100000 Non Financial Assets	668,327	6,582,792	27,237,958	30,612,999
Capital Expenditure	140,000,000	866,000,000	200,000,000	800,000,000
2600000 Capital Transfers to Govt. Agencies	140,000,000	866,000,000	200,000,000	800,000,000
Total Expenditure	869,713,124	1,679,624,593	1,252,828,379	1,930,944,958

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,649,982,729	1,779,621,575	1,873,132,554	2,018,416,961
2100000 Compensation to Employees	77,348,332	89,819,341	106,196,272	117,052,437

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	12,112,653	19,580,490	71,396,131	80,933,905
2600000 Current Transfers to Govt. Agencies	1,560,000,000	1,667,000,000	1,682,000,000	1,805,000,000
3100000 Non Financial Assets	521,744	3,221,744	13,540,151	15,430,619
Capital Expenditure	18,417,000,000	13,430,000,000	24,414,000,000	32,285,000,000
2600000 Capital Transfers to Govt. Agencies	18,417,000,000	13,430,000,000	24,414,000,000	32,285,000,000
Total Expenditure	20,066,982,729	15,209,621,575	26,287,132,554	34,303,416,961

1004040 Transboundary Waters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	120,000,000	100,000,000	80,000,000	260,000,000
2600000 Capital Transfers to Govt. Agencies	120,000,000	100,000,000	80,000,000	260,000,000
Total Expenditure	120,000,000	100,000,000	80,000,000	260,000,000

1004000 Water Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,649,982,729	1,779,621,575	1,873,132,554	2,018,416,961
2100000 Compensation to Employees	77,348,332	89,819,341	106,196,272	117,052,437
2200000 Use of Goods and Services	12,112,653	19,580,490	71,396,131	80,933,905
2600000 Current Transfers to Govt. Agencies	1,560,000,000	1,667,000,000	1,682,000,000	1,805,000,000
3100000 Non Financial Assets	521,744	3,221,744	13,540,151	15,430,619
Capital Expenditure	18,537,000,000	13,530,000,000	24,494,000,000	32,545,000,000
2600000 Capital Transfers to Govt. Agencies	18,537,000,000	13,530,000,000	24,494,000,000	32,545,000,000
Total Expenditure	20,186,982,729	15,309,621,575	26,367,132,554	34,563,416,961

1017010 Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1017010 Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,198,431,239	3,395,788,040	3,585,944,281	3,859,894,632
2100000 Compensation to Employees	250,988,379	281,619,676	296,417,504	305,762,924
2200000 Use of Goods and Services	6,062,505	12,088,008	37,500,363	42,438,733
2600000 Current Transfers to Govt. Agencies	2,941,000,000	3,099,000,000	3,239,000,000	3,499,000,000
3100000 Non Financial Assets	380,355	3,080,356	13,026,414	12,692,975
Capital Expenditure	22,036,076,809	33,513,124,881	48,515,000,000	44,210,000,000
2600000 Capital Transfers to Govt. Agencies	22,036,076,809	33,513,124,881	48,515,000,000	44,210,000,000
Total Expenditure	25,234,508,048	36,908,912,921	52,100,944,281	48,069,894,632

1017020 Sanitation Infrastructure Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	7,850,000,000	8,811,000,000	4,952,000,000	9,022,000,000
2600000 Capital Transfers to Govt. Agencies	7,850,000,000	8,811,000,000	4,952,000,000	9,022,000,000
Total Expenditure	7,850,000,000	8,811,000,000	4,952,000,000	9,022,000,000

1017000 Water and Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,198,431,239	3,395,788,040	3,585,944,281	3,859,894,632
2100000 Compensation to Employees	250,988,379	281,619,676	296,417,504	305,762,924
2200000 Use of Goods and Services	6,062,505	12,088,008	37,500,363	42,438,733
2600000 Current Transfers to Govt. Agencies	2,941,000,000	3,099,000,000	3,239,000,000	3,499,000,000
3100000 Non Financial Assets	380,355	3,080,356	13,026,414	12,692,975
Capital Expenditure	29,886,076,809	42,324,124,881	53,467,000,000	53,232,000,000
2600000 Capital Transfers to Govt. Agencies	29,886,076,809	42,324,124,881	53,467,000,000	53,232,000,000
Total Expenditure	33,084,508,048	45,719,912,921	57,052,944,281	57,091,894,632

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1014020 Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	36,753,145	47,167,782	65,579,526	69,914,730
2100000 Compensation to Employees	34,105,900	43,445,870	50,551,500	53,976,866
2200000 Use of Goods and Services	2,647,245	3,721,912	15,028,026	15,937,864
Capital Expenditure	6,000,000	10,000,000	50,000,000	205,000,000
3100000 Non Financial Assets	6,000,000	10,000,000	50,000,000	205,000,000
Total Expenditure	42,753,145	57,167,782	115,579,526	274,914,730

1014030 Irrigation and Drainage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	624,730,149	650,310,900	793,188,580	857,213,640
2100000 Compensation to Employees	57,106,609	77,116,604	71,114,603	74,256,097
2200000 Use of Goods and Services	13,623,540	18,194,296	85,978,427	91,634,533
2600000 Current Transfers to Govt. Agencies	554,000,000	554,000,000	634,000,000	689,000,000
3100000 Non Financial Assets	-	1,000,000	2,095,550	2,323,010
Capital Expenditure	10,800,154,053	8,389,000,000	8,045,000,000	16,209,000,000
2600000 Capital Transfers to Govt. Agencies	9,503,154,053	7,104,000,000	5,190,000,000	14,474,000,000
3100000 Non Financial Assets	1,297,000,000	1,285,000,000	2,855,000,000	1,735,000,000
Total Expenditure	11,424,884,202	9,039,310,900	8,838,188,580	17,066,213,640

1014040 Irrigation Water Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,981,180	8,330,896	34,201,989	35,500,858
2200000 Use of Goods and Services	5,981,180	8,330,896	34,201,989	35,500,858
Capital Expenditure	60,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	60,000,000	-	-	-
Total Expenditure	65,981,180	8,330,896	34,201,989	35,500,858

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1014050 Irrigation Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,706,292	20,686,670	86,242,529	94,803,255
2200000 Use of Goods and Services	16,706,292	20,686,670	86,242,529	94,803,255
Total Expenditure	16,706,292	20,686,670	86,242,529	94,803,255

1014000 Irrigation and Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	684,170,766	726,496,248	979,212,624	1,057,432,483
2100000 Compensation to Employees	91,212,509	120,562,474	121,666,103	128,232,963
2200000 Use of Goods and Services	38,958,257	50,933,774	221,450,971	237,876,510
2600000 Current Transfers to Govt. Agencies	554,000,000	554,000,000	634,000,000	689,000,000
3100000 Non Financial Assets	-	1,000,000	2,095,550	2,323,010
Capital Expenditure	10,866,154,053	8,399,000,000	8,095,000,000	16,414,000,000
2600000 Capital Transfers to Govt. Agencies	9,563,154,053	7,104,000,000	5,190,000,000	14,474,000,000
3100000 Non Financial Assets	1,303,000,000	1,295,000,000	2,905,000,000	1,940,000,000
Total Expenditure	11,550,324,819	9,125,496,248	9,074,212,624	17,471,432,483

1015010 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	7,913,000,000	9,012,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	7,913,000,000	9,012,000,000	200,000,000	200,000,000
Total Expenditure	7,913,000,000	9,012,000,000	200,000,000	200,000,000

1015020 Water Harvesting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	970,000,000	1,000,000,000	1,070,000,000	1,690,000,000

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1015020 Water Harvesting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Capital Transfers to Govt. Agencies	970,000,000	1,000,000,000	1,070,000,000	1,690,000,000
Total Expenditure	970,000,000	1,000,000,000	1,070,000,000	1,690,000,000

1015000 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	8,883,000,000	10,012,000,000	1,270,000,000	1,890,000,000
2600000 Capital Transfers to Govt. Agencies	8,883,000,000	10,012,000,000	1,270,000,000	1,890,000,000
Total Expenditure	8,883,000,000	10,012,000,000	1,270,000,000	1,890,000,000

1022010 Water Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,780,000,000	755,000,000	590,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	1,780,000,000	755,000,000	590,000,000	500,000,000
Total Expenditure	1,780,000,000	755,000,000	590,000,000	500,000,000

1022020 Water Harvesting for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,375,813	31,969,544	40,382,162	41,810,966
2100000 Compensation to Employees	27,633,289	27,633,290	30,033,291	31,173,290
2200000 Use of Goods and Services	1,742,524	3,536,254	8,090,651	7,978,472
3100000 Non Financial Assets	-	800,000	2,258,220	2,659,204
Capital Expenditure	1,485,000,000	1,303,000,000	609,000,000	1,150,000,000
2600000 Capital Transfers to Govt. Agencies	1,420,000,000	1,213,000,000	509,000,000	800,000,000
3100000 Non Financial Assets	65,000,000	90,000,000	100,000,000	350,000,000
Total Expenditure	1,514,375,813	1,334,969,544	649,382,162	1,191,810,966

1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,375,813	31,969,544	40,382,162	41,810,966
2100000 Compensation to Employees	27,633,289	27,633,290	30,033,291	31,173,290
2200000 Use of Goods and Services	1,742,524	3,536,254	8,090,651	7,978,472
3100000 Non Financial Assets	-	800,000	2,258,220	2,659,204
Capital Expenditure	3,265,000,000	2,058,000,000	1,199,000,000	1,650,000,000
2600000 Capital Transfers to Govt. Agencies	3,200,000,000	1,968,000,000	1,099,000,000	1,300,000,000
3100000 Non Financial Assets	65,000,000	90,000,000	100,000,000	350,000,000
Total Expenditure	3,294,375,813	2,089,969,544	1,239,382,162	1,691,810,966

1112 Ministry of Lands and Physical Planning

PART A. Vision

A globally competitive organization in sustainable land management.

PART B. Mission

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

PART C. Performance Overview and Background for Programme(s) Funding

The Ministry is mandated to provide policy direction on matters related to land. The core functions include facilitation of efficient land administration and management of the land resource.

During the period 2018/19 - 2020/21, the Ministry was allocated gross budget of Kshs.5.5 billion in FY 2018/19, Kshs. 7.2 billion in FY 2019/20 and Kshs. 6.1 billion in FY 2020/21. The actual expenditure was Kshs. 4.6 billion in the FY 2018/19, Kshs. 6.3 billion in the FY 2019/20 and KShs.6.0 billion in the FY 2020/21. The absorption rate stood at 84% in FY 2018/19, 87% in FY 2019/20 and 98% in FY 2020/21.

During the period under review, the Ministry registered and issued 1.28 million title deeds countrywide; developed NLIMS and cadastre for Nairobi, fully digitized Nairobi registry; constructed 8 land offices; Land Value Index in 14 counties; guidelines for implementation of National Spatial Plan and disseminated to counties; identified 3 river basins in Nairobi region for restoration of the riparian reserves. In addition, the Ministry supported counties in preparation of 43 physical development plans; surveyed and maintained 1,099 boundary pillars covering 62 KM against a target of 271 KM along Kenya-Tanzania boundary (Lake Victoria and Lake Natron) and Kenya-Somalia boundary. Further, the Ministry established 734 geodetic controls; developed/updated 93 topographical and thematic maps; geo-referenced 124,016 land parcels and settled 22,777 landless households.

The Ministry faced some challenges including inadequate funding; austerity measures leading to pending bills; insufficient and delayed exchequer; inadequate human capacity; litigation cases and court awards; and outbreak of COVID-19 pandemic. In order to address the above challenges the Ministry will enhance online transactions to facilitate access to services and explore alternative dispute resolution methods to solve litigation cases.

Major services/outputs to be provided by the Ministry in the 2022/23 – 2024/25 period include: registration and issuance of 1.15 million title deeds countrywide; settlement of 30,000 landless households and develop database of squatters in the country; digitization of land records in 54 land offices; construction of 12 and renovation of 42 county land offices; Improve infrastructure facilities at Kenya Institute of Surveying and Mapping; establish 910 geodetic controls; install 220 Continuous Operating Reference Stations to facilitate survey and maintenance of 400 kilometers of national and international boundaries; develop/update 190 topographical and thematic maps; develop 30 maritime maps to support blue economy; geo-reference 240,000 land parcels; develop National Land Value Index in 14 counties, review Land Value Index for 43 counties and review land rent; and prepare 8 physical and Land Use Plans for strategic projects and 6 Inter- County physical and Land Use Plans to implement the National Spatial Plan.

1112 Ministry of Lands and Physical Planning

PART D. Programme Objectives

Programme	Objective
0101000 Land Policy and Planning	To ensure efficient and effective administration and sustainable management of land resources.

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0101000 Land Policy and Planning

Outcome: Efficient and effective administration and sustainable management of land resources

Sub Programme: 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1112000100 Headquarters Administration and Planning Services	Administrative services	No. of land laws reviewed	4	4	4
		No. of policies formulated & reviewed	2	2	3
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, M&E services	No. of Monitoring and Evaluation Reports	4	4	4
1112100300 Processing and Registration of Title deeds	Title deeds	No. of title deeds issued	330,000	400,000	400,000

Sub Programme: 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1112001000 Department of Lands	Land management services	No. of counties with Land rent reviewed	46	-	-
1112001100 County Land Offices	Land management services	No. of land of offices renovated	14	14	14
1112100400 Construction of Land registries	Land offices	No. of land offices constructed	4	4	4

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1112100500 Renovation of Land Offices	Land offices	No. of land offices renovated	14	14	14
1112100600 Digitization of Land registries	Land records Secured	No. of land Offices digitized	20	34	-
1112101200 National Land Value Index	National Land Value Index	No. of counties with land value index	47	-	-
		No. of counties with Land Value Index reviewed	9	16	18

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1112000500 Department of Survey	Land management services	No. of Maps produced	7000	8,000	9,000
		Amount of Revenue collected	21 million	22 Million	25 Million
		No. of geo-spatial data disseminated	30,000	35,000	40,000
1112000600 Kenya Institute of Surveying and Mapping	Students trained on Survey and Mapping	No. of trainees on short courses	120	150	200
		No. of trainees in regular Program(Diploma and Higher Diploma)	700	800	1200
1112100700 Survey, Inspection & Maintaining National & International Boundaries	National and International boundaries	No. of km. of national and international boundaries surveyed	50	100	250
1112100800 Development of Geo- Spatial Data	Geospatial data	No. of topographical and thematic maps Updated/ developed	50	60	80

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	Infrastructure in KISM	% of tuition block constructed.	30	70	80
		% of Ablution block constructed	100	-	-
1112101300 Geo Referencing of Land Parcels	Land parcels geo-reference	No. of land parcels geo-referenced	70,000	80,000	90,000
1112101400 Development of Hydrographic Database	Hydro-graphic database	No. of bathy metric maps	5	5	5
		No. of Nautical charts	5	5	5

Sub Programme: 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1112000900 Department of Physical Planning	Policies, guidelines and regulations	No. of policies, guidelines and regulations reviewed	2	2	2
1112101000 National Physical Planning	National Spatial plan	No. of Physical and Land Use Plans prepared for strategic national projects	2	4	4
		No. of Inter-County Physical and Land Use plans prepared	2	2	2
	National Land Use Policy	% of National Inventory on Land Uses developed	37.5	80	-
		% of physical and land use handbook reviewed	62.5	-	-
Capacity building services	No. of physical development plans prepared	12	18	18	

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1112000400 Adjudication and Settlement Services	Ascertainment of rights and interests in land	No. of parcels finalized for registration	150,000	160,000	170,000
1112101100 Settlement of the Landless	Resettlement Services	No. of landless households settled	8,000	10,000	12,000

Vote 1112 Ministry of Lands and Physical Planning

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0101010 Development Planning and Land Reforms	1,607,346,942	1,883,346,529	2,254,549,709	2,274,182,091
0101020 Land Information Management	1,865,261,411	1,991,507,091	2,532,358,210	2,826,700,999
0101030 Land Survey	950,832,340	1,049,147,347	1,216,846,006	1,688,034,657
0101040 Land Use	347,687,056	260,817,102	384,162,546	419,245,316
0101050 Land Settlement	689,975,941	743,431,931	841,083,529	975,036,937
0101000 Land Policy and Planning	5,461,103,690	5,928,250,000	7,229,000,000	8,183,200,000
Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning	5,461,103,690	5,928,250,000	7,229,000,000	8,183,200,000

1112 Ministry of Lands and Physical Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,170,123,103	3,306,450,000	3,320,400,000	3,464,600,000
2100000 Compensation to Employees	2,579,400,000	2,644,000,000	2,701,300,000	2,790,700,000
2200000 Use of Goods and Services	554,710,000	621,760,000	613,106,744	666,413,332
2700000 Social Benefits	-	36,000,000	-	-
3100000 Non Financial Assets	36,013,103	4,690,000	5,993,256	7,486,668
Capital Expenditure	2,290,980,587	2,621,800,000	3,908,600,000	4,718,600,000
2200000 Use of Goods and Services	545,800,000	937,500,000	1,511,600,000	1,479,600,000
2600000 Capital Transfers to Govt. Agencies	450,000,000	490,000,000	652,000,000	742,000,000
3100000 Non Financial Assets	1,295,180,587	1,194,300,000	1,745,000,000	2,497,000,000
Total Expenditure	5,461,103,690	5,928,250,000	7,229,000,000	8,183,200,000

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0101010 Development Planning and Land Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	712,346,942	883,346,529	837,949,709	866,582,091
2100000 Compensation to Employees	427,117,933	513,149,629	532,648,434	538,690,883
2200000 Use of Goods and Services	263,335,906	333,906,900	304,757,457	327,306,449
2700000 Social Benefits	-	36,000,000	-	-
3100000 Non Financial Assets	21,893,103	290,000	543,818	584,759
Capital Expenditure	895,000,000	1,000,000,000	1,416,600,000	1,407,600,000
2200000 Use of Goods and Services	450,000,000	650,000,000	966,600,000	957,600,000
3100000 Non Financial Assets	445,000,000	350,000,000	450,000,000	450,000,000
Total Expenditure	1,607,346,942	1,883,346,529	2,254,549,709	2,274,182,091

0101020 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	939,729,217	982,707,091	1,002,358,210	1,046,700,999
2100000 Compensation to Employees	753,287,080	777,183,191	801,221,331	837,838,657
2200000 Use of Goods and Services	183,442,137	202,523,900	198,136,879	204,862,342
3100000 Non Financial Assets	3,000,000	3,000,000	3,000,000	4,000,000
Capital Expenditure	925,532,194	1,008,800,000	1,530,000,000	1,780,000,000
2200000 Use of Goods and Services	78,300,000	220,000,000	430,000,000	348,000,000
2600000 Capital Transfers to Govt. Agencies	450,000,000	250,000,000	392,000,000	392,000,000
3100000 Non Financial Assets	397,232,194	538,800,000	708,000,000	1,040,000,000
Total Expenditure	1,865,261,411	1,991,507,091	2,532,358,210	2,826,700,999

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	870,383,947	836,147,347	824,846,006	887,034,657
2100000 Compensation to Employees	819,746,441	772,228,147	750,476,496	792,120,783
2200000 Use of Goods and Services	49,517,506	62,919,200	72,969,510	93,413,874
3100000 Non Financial Assets	1,120,000	1,000,000	1,400,000	1,500,000

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Capital Expenditure	80,448,393	213,000,000	392,000,000	801,000,000
2200000 Use of Goods and Services	17,500,000	32,500,000	65,000,000	114,000,000
3100000 Non Financial Assets	62,948,393	180,500,000	327,000,000	687,000,000
Total Expenditure	950,832,340	1,049,147,347	1,216,846,006	1,688,034,657

0101040 Land Use

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	227,687,056	160,817,102	184,162,546	189,245,316
2100000 Compensation to Employees	159,755,768	144,167,102	148,779,210	150,057,191
2200000 Use of Goods and Services	57,931,288	16,250,000	34,333,898	37,786,216
3100000 Non Financial Assets	10,000,000	400,000	1,049,438	1,401,909
Capital Expenditure	120,000,000	100,000,000	200,000,000	230,000,000
2200000 Use of Goods and Services	-	35,000,000	50,000,000	60,000,000
3100000 Non Financial Assets	120,000,000	65,000,000	150,000,000	170,000,000
Total Expenditure	347,687,056	260,817,102	384,162,546	419,245,316

0101050 Land Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	419,975,941	443,431,931	471,083,529	475,036,937
2100000 Compensation to Employees	419,492,778	437,271,931	468,174,529	471,992,486
2200000 Use of Goods and Services	483,163	6,160,000	2,909,000	3,044,451
Capital Expenditure	270,000,000	300,000,000	370,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	-	240,000,000	260,000,000	350,000,000
3100000 Non Financial Assets	270,000,000	60,000,000	110,000,000	150,000,000
Total Expenditure	689,975,941	743,431,931	841,083,529	975,036,937

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,170,123,103	3,306,450,000	3,320,400,000	3,464,600,000
2100000 Compensation to Employees	2,579,400,000	2,644,000,000	2,701,300,000	2,790,700,000
2200000 Use of Goods and Services	554,710,000	621,760,000	613,106,744	666,413,332
2700000 Social Benefits	-	36,000,000	-	-
3100000 Non Financial Assets	36,013,103	4,690,000	5,993,256	7,486,668
Capital Expenditure	2,290,980,587	2,621,800,000	3,908,600,000	4,718,600,000
2200000 Use of Goods and Services	545,800,000	937,500,000	1,511,600,000	1,479,600,000
2600000 Capital Transfers to Govt. Agencies	450,000,000	490,000,000	652,000,000	742,000,000
3100000 Non Financial Assets	1,295,180,587	1,194,300,000	1,745,000,000	2,497,000,000
Total Expenditure	5,461,103,690	5,928,250,000	7,229,000,000	8,183,200,000

1122 State Department for Information Communication Technology & Innovation

PART A. Vision

Kenya as a globally knowledge-based economy

PART B. Mission

To facilitate universal access to ICT infrastructure and services

PART C. Performance Overview and Background for Programme(s) Funding

The State Department is mandated to develop national ICT and innovation policy, promote e-government services, promote software development and provide ICT technical services to MDAs among others.

During the medium term period 2018/19-2020/21, the State Department's approved budget was KSh.28.7 billion, KSh.21.5 billion and KSh.21.1 billion against actual expenditures of KSh. 21.7 billion, KShs.16.8 billion and KShs.18.6 billion for the Financial Years 2018/19, 2019/2020 and 2020/21 respectively. This represents an absorption rate of 76%, 78% and 88 % over the same period respectively.

The major achievements during the period under review include the development of the Data Protection and Privacy Act, 2019, Digitization Policy for Public Sector, Information System Security Policy, Digital Economy Strategy for Kenya, Digital Integration Policy, Spectrum Policy, and Policy on Development and Implementation of Emerging Technologies. In addition, 444 Government buildings at county levels were connected with internet and all the 610 connected buildings under the Last Mile County Connectivity Project (LMCCP) maintained. The State Department also developed 80 framework agreements under ICT shared services and laid additional 2500 km of fiber network in 290 sub-counties under NOFBI Phase II expansion project. 630 km of the NOFBI Phase I fiber networks from Eldoret to Nadapal Southern Sudan border were also rehabilitated and 16 hospitals connected under Universal Health Coverage development agenda. The State Department also completed the construction of Konza complex phase 1A and 60% of the Horizontal Infrastructure Phase. The Office of Data Protection Commissioner was also established to safeguard the processing of personal data.

Despite the above achievements, several challenges were experienced during budget implementation including inadequate funding, variation in contract costs due to fluctuations in foreign exchange rates, inadequate staffing, vandalism, delays in clearance of project materials at port of entry, inadequate support for research and development, lack of cooperation from County Governments for projects which requires partnership between the two levels of Government, and difficulties in acquisition of wayleave for deployment of fibre optic cable in some Counties. In addition, the State Department's performance was affected by the impact of COVID -19 pandemic and implementation of containment measures. To address these challenges, State Department is lobbying for the categorization of ICT as a critical infrastructure in order to address vandalism through enhanced security of ICT infrastructure by the Government. In addition, the State Department is undertaking a review of the organizational structure and staff establishment to address the staffing challenges. Close collaboration with county governments to facilitate wayleaves as well as alternative modes of financing such as EPCF are being explored.

1122 State Department for Information Communication Technology & Innovation

During the MTEF period 2022/23- 2024/25, the State Department will undertake the following: development and review of key policies and legal frameworks; fully operationalize the office of Data Protection Commissioner; automation of data protection services and establishment of regional offices; roll out of Digital Literacy Programme phase II – establishment of Computer Laboratories in schools; completion of Konza Horizontal Infrastructure (roads, street scape, water treatment plant, waste water reclamation facility, police post among others); complete and operationalization of Konza Data Centre and Smart City Facility; upgrade Government Common Core Network (GCCN); roll out Kenya Digital Economic Acceleration Programme; and complete the establishment of the 630KM of the new built redundant network under East Africa Regional Transport, Trade and Development Facilitation Project from Eldoret to Nadapal/Nakodok Kenya-South Sudan Border.

PART D. Programme Objectives

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.
0210000 ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services
0217000 E-Government Services	To provide universal access to E-Government services to promote knowledge-based society.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0207000 General Administration Planning and Support Services

Outcome: Well Regulated ICT Industry and Efficient Public Service Delivery

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1122000100 Headquarters Administrative Services	Administrative services	No. of Policies	2	2	2
		No. of Legal Framework	2	2	2
		No. of Institutional Framework	1	1	1
1122000200 Central Planning and Project Monitoring Unit	Planning and M&E services	No. of quarterly and annual reports	5	5	5
1122000300 Financial Management and Procurement Services	Financial Management Services	No. of quarterly and annual reports	5	5	5

Programme: 0210000 ICT Infrastructure Development

Outcome: Improved ICT Infrastructure and Services

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	National Fibre Optic Cable	No. of Kilometers of fibre optic cable maintained	610	610	610
	Last Mile Connectivity				

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of new sites connected	165	330	330
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	Eldoret - Nadapal Fibre Optic Cable	No. of Kilometers of Fibre Optic Cable installed	630	630	630
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	NOFBI II Cable	% uptime of NOFBI II cable	99.9	99.9	99.9
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	NOFBI II Expansion Cable	% uptime of NOFBI II expansion cable	99.9	99.9	99.9
1122101200 Constituency Innovation Hub	Constituency Innovation Hub	No. of innovation hubs established and connected	270	320	370
1122102000 Horn of Africa Gateway Development Project	Horn of Africa Gateway	No. of Kilometers of Optic Fibre installed.	200	200	200
1122102100 Djibouti Africa Regional Express (DARE)	Djibouti Africa Regional under sea cable	% completion of acquisition of DARE cable	30	30	20

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1122000600 Business Process Outsourcing	Business Processes Outsourced	No. of business process outsourcing jobs created	10,000	10,000	10,000
1122000700 Konza Technopolis Development Authority (KOTDA)	Konza Horizontal Infrastructure Phase 1- EPCF	% completion of Konza Tecno City	72	100	-
		% completion of Wastewater Reclamation Facility Phase - 1B	100	-	-

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		% completion of Water Treatment Plant	100	-	-
1122100700 Construction of Konza Complex Phase I B	Konza complex	% Completion of conference facility	90	100	-
		% Completion of Hotel Block	30	60	100
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	Streetscape & Waste Water Reclamation Facilities	% completion of Streetscape - Phase 1A	80	100	-
		% completion of Streetscape - Phase 1B	100	-	-
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	Konza Technopolis Masterplan	% completion of MDP2 Masterplan	55	65	100
1122101400 Horizontal Infrastructure Phase I - EPCF	Horizontal Infrastructure Phase I - EPCF	% completion of Wastewater Reclamation Facility - Phase 1A	100	-	-
1122101800 Konza data Center & Smart City Facilities	Konza data Center & Smart City Facilities	% completion of Data center	90	95	100
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan	Konza Buffer Zone	% completion of buffer zone development	25	50	100

Sub Programme: 0210030 Digital Learning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1122101000 Digital Literacy Programme	Digital Literacy Devices	No. of computer laboratories installed and connected in public primary schools	0	2000	2000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		% Maintenance of DLP devices	100	100	100
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Programme: 0217000 E-Government Services

Outcome: Enhanced Public Service Delivery

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1122000100 Headquarters Administrative Services	Administrative services	No. of Policies	2	2	2
		No. of Legal Framework	2	2	2
		No. of Institutional Framework	1	1	1
1122000400 Directorate of ICT	Digital jobs	No. of youth trained and mentored on access online jobs	300,000	300,000	400,000
	Framework contracts	No. of prequalification categories in place	34	34	34
1122000500 Information Communication Technology Authority - ICTA	ICT Standards	No. of standards developed in ICT industry	4	4	4
1122001100 Presidential Digital Talent Programme	Youth mentorship	No of ICT interns recruited and trained	400	400	400
	Entrepreneurs mentorship	No. of entrepreneurs trained and mentored under the White Box	100	100	100

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1122002100 The Office of the Data Protection Commissioner	Personal Data Protection	% registration of data controllers and data processes	100	100	100
		% of data breach complains reported and investigated	100	100	100
		% of personal data processing systems audited	25	50	75
		% of automation of personal data processing services	40	76	100
1122100600 Government Shared Services	Government ICT shared services (emails, websites and networks)	No. of National Public Key Infrastructure (NPKI) for MCDAs operationalized	30	30	30
		No. of Government websites migrated to Content Management system (CMS) framework	50	50	50
		% uptime of Government Common Core Network (GCCN)	99.9	99.9	99.9
		% of Naivasha Data center rehabilitated and maintained	30	30	40
1122101900 Connectivity to Big 4 Projects	Connectivity to Health facilities	No. of health Facilities connected	50	50	50
	Connectivity to special economic zones	% completion of connectivity to special economic zones	13	23	33
	Upgrade of connectivity to Counties from 10 GBPS to 100 GBPS	No. of Counties upgraded	15	20	11

Vote 1122 State Department for Information Communication Technology & Innovation

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	257,967,551	356,400,000	304,000,000	340,000,000
0207000 General Administration Planning and Support Services	257,967,551	356,400,000	304,000,000	340,000,000
0210010 ICT Infrastructure Connectivity	2,476,500,000	5,947,000,000	1,901,000,000	2,137,000,000
0210020 ICT and BPO Development	15,274,471,275	10,315,700,000	2,444,000,000	3,046,000,000
0210030 Digital Learning	70,000,000	70,000,000	70,000,000	70,000,000
0210000 ICT Infrastructure Development	17,820,971,275	16,332,700,000	4,415,000,000	5,253,000,000
0217010 E-Government Services	2,090,736,733	2,565,000,000	2,282,000,000	3,895,000,000
0217000 E-Government Services	2,090,736,733	2,565,000,000	2,282,000,000	3,895,000,000
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Innovation	20,169,675,559	19,254,100,000	7,001,000,000	9,488,000,000

1122 State Department for Information Communication Technology & Innovation

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,795,700,037	2,268,400,000	2,009,000,000	3,803,000,000
2100000 Compensation to Employees	278,675,066	264,000,000	272,000,000	280,000,000
2200000 Use of Goods and Services	141,095,369	217,193,805	206,246,959	247,435,315
2600000 Current Transfers to Govt. Agencies	1,362,000,000	1,740,000,000	1,513,000,000	3,256,000,000
2700000 Social Benefits	9,134,000	40,400,000	9,700,000	9,700,000
3100000 Non Financial Assets	4,795,602	6,806,195	8,053,041	9,864,685
Capital Expenditure	18,373,975,522	16,985,700,000	4,992,000,000	5,685,000,000
2200000 Use of Goods and Services	362,900,000	605,000,000	730,000,000	1,001,000,000
2600000 Capital Transfers to Govt. Agencies	16,642,413,254	12,741,700,000	3,443,000,000	3,726,000,000
3100000 Non Financial Assets	918,662,268	3,239,000,000	819,000,000	958,000,000
4100000 Financial Assets	450,000,000	400,000,000	-	-
Total Expenditure	20,169,675,559	19,254,100,000	7,001,000,000	9,488,000,000

1122 State Department for Information Communication Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	257,967,551	356,400,000	304,000,000	340,000,000
2100000 Compensation to Employees	169,025,763	167,982,237	172,320,117	168,363,519
2200000 Use of Goods and Services	79,109,092	145,385,644	118,892,918	156,186,726
2700000 Social Benefits	9,134,000	40,400,000	9,700,000	9,700,000
3100000 Non Financial Assets	698,696	2,632,119	3,086,965	5,749,755
Total Expenditure	257,967,551	356,400,000	304,000,000	340,000,000

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	257,967,551	356,400,000	304,000,000	340,000,000
2100000 Compensation to Employees	169,025,763	167,982,237	172,320,117	168,363,519
2200000 Use of Goods and Services	79,109,092	145,385,644	118,892,918	156,186,726
2700000 Social Benefits	9,134,000	40,400,000	9,700,000	9,700,000
3100000 Non Financial Assets	698,696	2,632,119	3,086,965	5,749,755
Total Expenditure	257,967,551	356,400,000	304,000,000	340,000,000

0210010 ICT Infrastructure Connectivity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,476,500,000	5,947,000,000	1,901,000,000	2,137,000,000
2200000 Use of Goods and Services	349,500,000	524,000,000	697,000,000	956,000,000
2600000 Capital Transfers to Govt. Agencies	1,354,000,000	2,411,000,000	1,089,000,000	1,037,000,000
3100000 Non Financial Assets	323,000,000	2,612,000,000	115,000,000	144,000,000
4100000 Financial Assets	450,000,000	400,000,000	-	-
Total Expenditure	2,476,500,000	5,947,000,000	1,901,000,000	2,137,000,000

0210020 ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025

1122 State Department for Information Communication Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0210020 ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	575,058,021	574,000,000	679,000,000	946,000,000
2200000 Use of Goods and Services	24,757,771	34,709,580	39,590,021	44,541,170
2600000 Current Transfers to Govt. Agencies	550,100,000	539,000,000	639,000,000	901,000,000
3100000 Non Financial Assets	200,250	290,420	409,979	458,830
Capital Expenditure	14,699,413,254	9,741,700,000	1,765,000,000	2,100,000,000
2600000 Capital Transfers to Govt. Agencies	14,699,413,254	9,741,700,000	1,765,000,000	2,100,000,000
Total Expenditure	15,274,471,275	10,315,700,000	2,444,000,000	3,046,000,000

0210030 Digital Learning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	70,000,000	70,000,000	70,000,000	70,000,000
2600000 Capital Transfers to Govt. Agencies	70,000,000	70,000,000	70,000,000	70,000,000
Total Expenditure	70,000,000	70,000,000	70,000,000	70,000,000

0210000 ICT Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	575,058,021	574,000,000	679,000,000	946,000,000
2200000 Use of Goods and Services	24,757,771	34,709,580	39,590,021	44,541,170
2600000 Current Transfers to Govt. Agencies	550,100,000	539,000,000	639,000,000	901,000,000
3100000 Non Financial Assets	200,250	290,420	409,979	458,830
Capital Expenditure	17,245,913,254	15,758,700,000	3,736,000,000	4,307,000,000
2200000 Use of Goods and Services	349,500,000	524,000,000	697,000,000	956,000,000
2600000 Capital Transfers to Govt. Agencies	16,123,413,254	12,222,700,000	2,924,000,000	3,207,000,000
3100000 Non Financial Assets	323,000,000	2,612,000,000	115,000,000	144,000,000
4100000 Financial Assets	450,000,000	400,000,000	-	-
Total Expenditure	17,820,971,275	16,332,700,000	4,415,000,000	5,253,000,000

1122 State Department for Information Communication Technology & Innovation

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0217010 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	962,674,465	1,338,000,000	1,026,000,000	2,517,000,000
2100000 Compensation to Employees	109,649,303	96,017,763	99,679,883	111,636,481
2200000 Use of Goods and Services	37,228,506	37,098,581	47,764,020	46,707,419
2600000 Current Transfers to Govt. Agencies	811,900,000	1,201,000,000	874,000,000	2,355,000,000
3100000 Non Financial Assets	3,896,656	3,883,656	4,556,097	3,656,100
Capital Expenditure	1,128,062,268	1,227,000,000	1,256,000,000	1,378,000,000
2200000 Use of Goods and Services	13,400,000	81,000,000	33,000,000	45,000,000
2600000 Capital Transfers to Govt. Agencies	519,000,000	519,000,000	519,000,000	519,000,000
3100000 Non Financial Assets	595,662,268	627,000,000	704,000,000	814,000,000
Total Expenditure	2,090,736,733	2,565,000,000	2,282,000,000	3,895,000,000

0217000 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	962,674,465	1,338,000,000	1,026,000,000	2,517,000,000
2100000 Compensation to Employees	109,649,303	96,017,763	99,679,883	111,636,481
2200000 Use of Goods and Services	37,228,506	37,098,581	47,764,020	46,707,419
2600000 Current Transfers to Govt. Agencies	811,900,000	1,201,000,000	874,000,000	2,355,000,000
3100000 Non Financial Assets	3,896,656	3,883,656	4,556,097	3,656,100
Capital Expenditure	1,128,062,268	1,227,000,000	1,256,000,000	1,378,000,000
2200000 Use of Goods and Services	13,400,000	81,000,000	33,000,000	45,000,000
2600000 Capital Transfers to Govt. Agencies	519,000,000	519,000,000	519,000,000	519,000,000
3100000 Non Financial Assets	595,662,268	627,000,000	704,000,000	814,000,000
Total Expenditure	2,090,736,733	2,565,000,000	2,282,000,000	3,895,000,000

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

Kenya as a globally competitive knowledge based economy

PART B. Mission

To facilitate provision of quality and affordable Broadcasting and Telecommunication infrastructure and services within the country

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department is to coordinate and facilitate Government strategic communication with the aim of promoting nationhood and creation of a knowledge society; ensuring universal access to information through management and regulation of the ICT sector for sustainable development throughout the country.

During the period under review, the State Department was allocated Kshs. 6.1 billion, Kshs. 5.8 billion and Kshs 8.0 billion in the FY 2018/19, 2019/20 and FY 2020/21 respectively. The actual expenditure for the same period was Kshs.5.5 billion, Kshs.4.7 billion and Kshs.7.4 billion which represents an absorption rate of 90%, 81% and 93% respectively.

During FY 2018/19-2020/21, the State Department's achievements included establishment of seven (7) studio mashinani, employment of 130 artists who have produced and recorded songs in the studios, establishment and equipping one film hub in Bomet to harness the power of art and technology to create job opportunities for the youth, increasing coverage of digital TV transmission signals from 78% to 89%, rolling out of Government Unified Communications and County Connectivity Systems in twelve (12) State Departments and forty-six (46) counties, installation of equipment for Digital TV transmission in 36 sites in marginalized areas, accreditation of over 13000 journalists, training of 565 youth in film and documentary production. Further, a total of 1,437 media practitioners were trained during the review period. In addition, the State Department supported on-job trainings of over 2,807 journalists in mass media and also set standards for mass media skills development through the Kenya Institute of Mass Communication.

However, the State Department encountered a number of challenges during the review period which included inadequate funding, lack of enough office space, inadequate staffing, and limited trainings. In addition, a large number of MDAs did not honour their advertising contractual obligations leading to accumulation of pending bills. Further, frequent budget cuts curtailed implementation of planned programmes. To address these challenges going forward, the State Department plans to continuously review its policies and legal frameworks in line with the emerging issues and market trends. In addition, the State Department shall lobby for sufficient resources to set up the required infrastructure and acquire the requisite human capital to support universal access to Information and Communication.

During the Medium Term period FY 2022/23-2024/25, the State Department will automate the Government Advertisement Agency (GAA) processes to enhance operational efficiency. Further, the State Department undertakes to complete and operationalize the government Call Centre and Media Center, enhance strategic Government communication services through increased public campaigns and community engagements, refurbish the dilapidated

1123 State Department for Broadcasting & Telecommunications

field offices, settle pending bills and acquire additional office space under the Recurrent Budget. In addition, the ongoing projects which include construction of classrooms at the Eldoret campus, installation of TV digital transmitters to the remaining 7 sites under the Analogue to Digital Migration project, finalization of catering unit under the 405 bed capacity, completion of a tuition block at KIMC Nairobi campus, implementation of additional audio - visual studios under the Studio Mashinani project, and setting up of a Film School at the Konza Technopolis will be completed.

PART D. Programme Objectives

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate,review and implement appropriate broadcasting and telecommunication policies,legal and institutional frameworks that improve efficiency of public service delivery
0208000 Information And Communication Services	To collect,collate and disseminate credible information to promote a competitive knowledge based economy.
0209000 Mass Media Skills Development	To train and strengthen the ICT and mass medial skills
0221000 Film Development Services Programme	To promote the growth and development of the film industry through marketing and regulation services.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0207000 General Administration Planning and Support Services

Outcome: A well regulated Broadcasting and Telecommunication Industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1123000100 Headquarters Administrative Services	Administrative Services	No. of policies developed	3	3	3
		No. of Draft Bills developed	2	2	2
		No. of Institutional Frameworks developed	4	4	4
1123000300 Central Planning and Project Monitoring Unit	Planning and M&E Services	No. of Monitoring and Evaluation Reports	5	5	5
1123000500 Financial Management and Procurement Services	Financial Services	No of quarterly, half-year reports developed and submitted	12	12	12

Programme: 0208000 Information And Communication Services

Outcome: Well informed citizenry

Sub Programme: 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1123000200 Directorate of Public Communication	Government media coverage	Quarterly Media Monitoring report	4	4	4
1123000400 Government Advertising Agency	Standardized government Advertisements	No.of weekly MY GOV pullouts	50	50	50
		Quarterly compliance report on Government Advertisement Agency	4	4	4
1123000600 Directorate of Information	Public News and information services	No. of Daily News (253) and weekly Information (52) Briefs	302	302	302
		No. of bi-monthly online Mawasiliano publications	24	24	24
		% Modernization of equipment and facilities	55	80	100
1123000700 News and Information Services	Public News and information services	No. of TV news items produced	3,000	3,000	3,000
1123001000 Regional Publications	Public News and Information service	No of Regional and weekly online mawasiliano publications	46	46	46
1123001300 Public Communications Office Unit Headquarters	Skilled Public Communication Officers	No. of trained Public Communication Officers on Effective Communications & Management of social media	100	100	100
		No. of IEC Materials on government policies, strategies and programmes produced and disseminated	150	200	250
		% Of Government Contact	80	100	-

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Centre establishment			
1123001600 Kenya Broadcasting Corporation (KBC)	Public Broadcasting Services	No. of public broadcasting services hours conducted	2,920	2,920	2,920
		Big Four Agenda broadcast hours	1,248	1,248	1,248
1123001900 Office of the Government Spokesperson	Government Strategic Communications services	No. of Bi-weekly press briefings	26	26	26
		No. of community engagement forums	12	12	12
		No. of videos & documentaries	52	52	52
		No. of Youth Empowerment forums conducted	12	12	12
		No. of weekly analytic reports	52	52	52
1123100300 KBC Analogue to Digital TV Migration	Public Broadcasting Services	% Completion of the Analogue to Digital TV Broadcast project	96	98	100
1123100400 KBC Rollout of Studio Mashinani	Public Broadcasting Services	No. of Studio Mashinani established	5	5	5
1123100500 Modernization of KNA National Desk and Press Centre	KNA News Agency	% Modernization of equipment and facilities	55	80	100
1123101100 Medium Wave to FM Broadcast Migration	Public Broadcasting Services	% level of completion Medium wave to FM Radio Migration	45	60	75

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1123001400 Kenya Year Book Board	Communication and sectors' development information	Kenya Year Book Publications	1	1	1
		Cabinet publications	1	1	1
		Big Four Agenda Year Book	1	1	1
1123101200 Kenya Year Book Editorial Board Offices and Services Automation	Kenya Year book publications	% of Year book Automation	68	78	100

Sub Programme: 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1123001500 Media Council of Kenya	Media Regulation Services	No. of on-job journalists trained	1,800	2,000	2,200
		No. of Media Standards Developed	4	4	4
		No. of journalists Accredited	6,000	6,200	6,500
1123001700 Media Complaints Commission	Media Regulation Services	% of Media complaints resolved	100	100	100

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0209000 Mass Media Skills Development

Outcome: Enhanced talent pool in Mass Media skills

Sub Programme: 0209010 Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1123001200 Kenya Institute of Mass Communication	Graduates trained	No. of Trained media practitioners	752	834	892
		No. of reviewed curricula	4	5	6
		% of completion of Catering Unit	100	100	100
1123100200 Modernization of KIMC Film	Mass Media Skills	% of operationalization of KIMC TV	50	100	100
1123100700 KIMC Eldoret Campus	Mass Media Skills	% Operationalization of KIMC Eldoret Campus	30	50	70

Programme: 0221000 Film Development Services Programme

Outcome: Vibrant film industry

Sub Programme: 0221010 Film Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1123002000 Film Production Department - HQ	Film Development Services	No. of Film documentaries produced and disseminated	70	75	80
1123002100 Film Production Department - Field	Film Development Services	No. of Film documentaries produced and disseminated	75	100	100
1123002200 Kenya Film School	Film Development Services	No. of Graduates from Kenya Film School	60	75	100
1123002300 Kenya Film Classification Board	Film Development Services	No. of Film Licenses issued to Film Distributors and Exhibitors	5,450	5,500	6,000
		No of Film Agents registered	105	110	120
		No of Filming licenses issued to film makers	1,050	1,150	1,200
		No. of Films Classified	440	460	480
		No. of Consumer Awareness programmes conducted on film and broadcast content	84	90	100
1123002400 Kenya Film Commission	Film Development Services	No. of local and foreign films produced/shot on location Kenya	363	390	450
		% Uptake of local content	31	33	35
		No. of film hubs established	2	2	2
		No. of film projects supported	48	60	70

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		% Completion of the archiving and repository center	20	50	60
		No. of filmmakers trained	1,000	1,500	2,000
		% Level of Operationalization of AACC Temporary secretariat	100	100	100
		Audit Report on African Audiovisual and Cinema sector	1	1	1
		Harmonized African Audiovisual Policy and institutional frameworks	1	1	1
		No of countries that ratified the African Audio Visual and cinema statues	25	35	55
1123100800 Establishment of Kenya Film School	Film Development Services	% of modernization of Kenya Film School	80	100	100
1123100900 Acquisition and Refurbishment of Cinema Theatre	Film Development Services	% of modernization of Film examination & classification theatre	65	80	100
1123101000 Film Location Mapping	Film Development Services	% of completion of location Mapping	72	93	100

Vote 1123 State Department for Broadcasting & Telecommunications

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	251,011,491	228,366,801	253,582,661	313,401,157
0207000 General Administration Planning and Support Services	251,011,491	228,366,801	253,582,661	313,401,157
0208010 News And Information Services	4,707,668,493	4,648,822,738	4,569,148,191	4,628,988,692
0208020 Brand Kenya Initiative	165,500,000	175,500,000	136,000,000	126,000,000
0208030 ICT and Media Regulatory Services	1,503,290,000	841,000,000	841,000,000	841,000,000
0208000 Information And Communication Services	6,376,458,493	5,665,322,738	5,546,148,191	5,595,988,692
0209010 Mass Media Skills Development	325,000,000	338,000,000	431,000,000	434,000,000
0209000 Mass Media Skills Development	325,000,000	338,000,000	431,000,000	434,000,000
0221010 Film Development Services	1,091,120,008	1,275,910,461	1,163,469,148	1,314,810,151
0221000 Film Development Services Programme	1,091,120,008	1,275,910,461	1,163,469,148	1,314,810,151
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	8,043,589,992	7,507,600,000	7,394,200,000	7,658,200,000

1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,646,689,992	6,690,600,000	6,559,200,000	6,639,200,000
2100000 Compensation to Employees	470,650,000	473,300,000	460,000,000	473,000,000
2200000 Use of Goods and Services	1,741,874,614	1,664,381,781	1,661,133,645	1,729,536,166
2600000 Current Transfers to Govt. Agencies	5,383,500,000	4,525,300,000	4,404,200,000	4,407,200,000
2700000 Social Benefits	4,000,000	7,400,000	9,840,000	5,324,000
3100000 Non Financial Assets	46,665,378	20,218,219	24,026,355	24,139,834
Capital Expenditure	396,900,000	817,000,000	835,000,000	1,019,000,000
2200000 Use of Goods and Services	70,900,000	90,000,000	149,000,000	178,000,000
2600000 Capital Transfers to Govt. Agencies	326,000,000	727,000,000	686,000,000	841,000,000
Total Expenditure	8,043,589,992	7,507,600,000	7,394,200,000	7,658,200,000

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	251,011,491	228,366,801	253,582,661	313,401,157
2100000 Compensation to Employees	123,779,316	135,833,315	138,481,544	169,003,902
2200000 Use of Goods and Services	101,437,236	78,972,702	96,044,432	129,867,033
2700000 Social Benefits	4,000,000	7,400,000	9,840,000	5,324,000
3100000 Non Financial Assets	21,794,939	6,160,784	9,216,685	9,206,222
Total Expenditure	251,011,491	228,366,801	253,582,661	313,401,157

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	251,011,491	228,366,801	253,582,661	313,401,157
2100000 Compensation to Employees	123,779,316	135,833,315	138,481,544	169,003,902
2200000 Use of Goods and Services	101,437,236	78,972,702	96,044,432	129,867,033
2700000 Social Benefits	4,000,000	7,400,000	9,840,000	5,324,000
3100000 Non Financial Assets	21,794,939	6,160,784	9,216,685	9,206,222
Total Expenditure	251,011,491	228,366,801	253,582,661	313,401,157

0208010 News And Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,496,268,493	4,260,822,738	4,164,148,191	4,190,488,692
2100000 Compensation to Employees	300,503,306	292,377,952	267,179,132	266,285,031
2200000 Use of Goods and Services	1,617,020,012	1,550,982,641	1,530,047,098	1,557,088,888
2600000 Current Transfers to Govt. Agencies	2,555,000,000	2,405,000,000	2,355,000,000	2,355,000,000
3100000 Non Financial Assets	23,745,175	12,462,145	11,921,961	12,114,773
Capital Expenditure	211,400,000	388,000,000	405,000,000	438,500,000
2200000 Use of Goods and Services	70,900,000	90,000,000	149,000,000	178,000,000
2600000 Capital Transfers to Govt. Agencies	140,500,000	298,000,000	256,000,000	260,500,000
Total Expenditure	4,707,668,493	4,648,822,738	4,569,148,191	4,628,988,692

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0208020 Brand Kenya Initiative

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	165,500,000	165,500,000	126,000,000	126,000,000
2600000 Current Transfers to Govt. Agencies	165,500,000	165,500,000	126,000,000	126,000,000
Capital Expenditure	-	10,000,000	10,000,000	-
2600000 Capital Transfers to Govt. Agencies	-	10,000,000	10,000,000	-
Total Expenditure	165,500,000	175,500,000	136,000,000	126,000,000

0208030 ICT and Media Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,503,290,000	841,000,000	841,000,000	841,000,000
2600000 Current Transfers to Govt. Agencies	1,503,290,000	841,000,000	841,000,000	841,000,000
Total Expenditure	1,503,290,000	841,000,000	841,000,000	841,000,000

0208000 Information And Communication Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,165,058,493	5,267,322,738	5,131,148,191	5,157,488,692
2100000 Compensation to Employees	300,503,306	292,377,952	267,179,132	266,285,031
2200000 Use of Goods and Services	1,617,020,012	1,550,982,641	1,530,047,098	1,557,088,888
2600000 Current Transfers to Govt. Agencies	4,223,790,000	3,411,500,000	3,322,000,000	3,322,000,000
3100000 Non Financial Assets	23,745,175	12,462,145	11,921,961	12,114,773
Capital Expenditure	211,400,000	398,000,000	415,000,000	438,500,000
2200000 Use of Goods and Services	70,900,000	90,000,000	149,000,000	178,000,000
2600000 Capital Transfers to Govt. Agencies	140,500,000	308,000,000	266,000,000	260,500,000
Total Expenditure	6,376,458,493	5,665,322,738	5,546,148,191	5,595,988,692

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0209010 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	224,500,000	228,000,000	231,000,000	234,000,000
2600000 Current Transfers to Govt. Agencies	224,500,000	228,000,000	231,000,000	234,000,000
Capital Expenditure	100,500,000	110,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	100,500,000	110,000,000	200,000,000	200,000,000
Total Expenditure	325,000,000	338,000,000	431,000,000	434,000,000

0209000 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	224,500,000	228,000,000	231,000,000	234,000,000
2600000 Current Transfers to Govt. Agencies	224,500,000	228,000,000	231,000,000	234,000,000
Capital Expenditure	100,500,000	110,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	100,500,000	110,000,000	200,000,000	200,000,000
Total Expenditure	325,000,000	338,000,000	431,000,000	434,000,000

0221010 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,006,120,008	966,910,461	943,469,148	934,310,151
2100000 Compensation to Employees	46,367,378	45,088,733	54,339,324	37,711,067
2200000 Use of Goods and Services	23,417,366	34,426,438	35,042,115	42,580,245
2600000 Current Transfers to Govt. Agencies	935,210,000	885,800,000	851,200,000	851,200,000
3100000 Non Financial Assets	1,125,264	1,595,290	2,887,709	2,818,839
Capital Expenditure	85,000,000	309,000,000	220,000,000	380,500,000
2600000 Capital Transfers to Govt. Agencies	85,000,000	309,000,000	220,000,000	380,500,000
Total Expenditure	1,091,120,008	1,275,910,461	1,163,469,148	1,314,810,151

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0221000 Film Development Services Programme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,006,120,008	966,910,461	943,469,148	934,310,151
2100000 Compensation to Employees	46,367,378	45,088,733	54,339,324	37,711,067
2200000 Use of Goods and Services	23,417,366	34,426,438	35,042,115	42,580,245
2600000 Current Transfers to Govt. Agencies	935,210,000	885,800,000	851,200,000	851,200,000
3100000 Non Financial Assets	1,125,264	1,595,290	2,887,709	2,818,839
Capital Expenditure	85,000,000	309,000,000	220,000,000	380,500,000
2600000 Capital Transfers to Govt. Agencies	85,000,000	309,000,000	220,000,000	380,500,000
Total Expenditure	1,091,120,008	1,275,910,461	1,163,469,148	1,314,810,151

1132 State Department for Sports

PART A. Vision

A global leader in the provision of sports services

PART B. Mission

To develop and promote sports through provision of world class sports facilities nurturing of sports talents and promotion of clean competitive sports for socio-economic development.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Sports is charged with: development, management and implementation of sports policy; enforcement and implementation of the World Anti- Doping Code and International Convention against doping in sports; promotion and coordination of sports training and education; regulation of sports, expansion of sports Industry for sustainable livelihood; development and management of sports facilities and establishment and management of sports academies to nurture talent.

The allocation for the State Department during the period under review was Kshs. 11.3 billion, Kshs. 14.9 billion and Kshs. 8.8 billion in the FYs 2018/19, 2019/20 and 2022/21. Expenditure for the same period was Kshs. 4.2 billion, Kshs. 10.9 billion and Kshs. 8.3 billion respectively. This represents an absorption rate of 37%, 73% and 94% respectively. The low absorption in the FY 2018/19 is attributed to the Sports, Arts and Social Development Fund which was in the formative stage.

During the period under review, the State Department prioritized the following: construction of 4 presidential flagship projects in the FY 2020/21 namely, Jomo Kenyatta Stadium in Kisumu where phase 1 was completed, Posta Jamhuri Sports Grounds in Nairobi where phase 1 is at 98%, Kirigiti Stadium in Kiambu where phase 1 is at 67% complete and Wanguru in Kirinyaga County whose completion rate is at 85%; further, the upgrading of Moi International Sports Complex (MISC) Kasarani to World Athletics standard in readiness to host World Under-20 Championship was completed; completion of Kinoru and Chuka to competition standards and 6 other regional stadia namely, Marsabit, Ruringu, Wote, Karatu, Kamariny and Kipchoge Keino stand at 56% completion; Fund proceeds facilitated 46 teams to represent the Country in various Regional, Continental, World Championship, Olympic and Paralympic qualifications; hosted 9 sports championship and implemented 9 sports programs for persons with disabilities; hosted World Athletics Continental Tour dubbed Kipkeino Classic, World Rally Championship, Tokyo 2020 Olympic and Paralympic trials, and Barthes Trophy Rugby Tournament among others.

During implementation, the State Department encountered the following challenges: inadequate data in the sector to quantify the socio-economic contribution of sports; inadequate resources to facilitate research on legal policies that inform sports development and management; unregulated food supplements industry and traditional herbs available to Kenyan athletes exposing them to prohibited substances; reduced exchequer funding for sports programs and development projects; poor records management and untimely information leading to poor decision making in sports management / development and emergence of unlicensed sports managers and academies, compromising professional standards and exposing athletes to exploitation and deterring them from achieving full potential.

1132 State Department for Sports

The Recurrent Budget for the FY 2022/23 and the Medium Term period is Kshs. 1.4 billion, Kshs. 1.4 billion and Kshs. 1.4 billion while for Development Budget is Kshs. 16 billion, Kshs. 16.2 billion and KShs. 17.2 billion respectively.

Major outputs to be provided by the State Department in the FY 2022/23 and the Medium Term period include; participation and hosting of international sports competitions, decentralization of Sports Registrar's office, refurbishment, automation & digitalization of the Sports Registrar's Office, review of Sports Registrar's Strategic Plan, Construction of Phase II of Kenya Academy of Sports Complex and 3 Constituency Sports Academies, construction and upgrade of 3 new county stadia and city stadium, roofing of Nyayo National Stadium, installation of electronic pitch advertising board and sound system at Moi International Sports Complex & Nyayo National Stadium, enhance Testing and Anti-Doping education programmes, implement the requirement of the reviewed 2021 World Anti-Doping Code and the International Standards, implementation of Values Based Education in the CBC curriculum, and carry out Anti-Doping Education through Anti-Doping Agency of Kenya.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0901000 Sports	To improve sports performance in Kenya.

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0901000 Sports

Outcome: Excellence in Sports Performance

Sub Programme: 0901010 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1132000200 Kenya Academy of Sports	Sports talent developed	No. of athletes enrolled for training in sports academies	3,200	3,700	4,000
		No. of sports technical and administration personnel trained	350	400	450
		No. of research programs on sports talent development conducted	4	4	4
		No. of Sports disciplines with curriculum and curriculum support materials developed	5	5	5
1132000300 Department of Sports	International and National Sports programs and events	No. of teams presented in international sports competitions	55	60	67
		No. of sports competitions hosted	8	9	10
		No. of Sports programmes for vulnerable groups undertaken	8	10	12
1132000700 Anti-Doping Agency of Kenya	Anti-Doping services	No. of intelligence-based tests carried out	900	1,000	1,100
		No. of Persons sensitized on Anti-Doping issues	7,300	10,400	11,400

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		% on results management on Anti-doping rule violations	100	100	100
1132001100 Sports Registrar	Regulation and Compliance services	No. of Sports Organizations registered	200	250	300
		No. of new professional sports persons licensed	70	85	100
		No. of new Professional sports bodies licensed	15	20	25
		No. of new Sports organizations Inspected	30	40	45
		No of sports administrators and officials sensitized in Counties on Sports Act and other relevant laws	400	500	600
		% of Court Cases managed and handled	100	100	100
1132100100 Kenya Academy of Sports	Kenya Academy of Sports infrastructure	% Completion of Phase II of the Kenya Academy of Sports Complex	100	-	-
		No. of sports academies established-infrastructure	3	3	3
1132100300 Establish an Automation & Digitalization System for Sports Registrar	Regulation and Compliance services	No. of Sports Organizations registered	200	250	300
		No. of new professional sports persons licensed	70	85	100
		No. of new professional sports bodies licensed	15	20	25
		No. of new professional sports	30	40	45

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		organizations inspected			
		No. of sports administration and officials sensitized on Sports Act and other relevant laws	400	500	600

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1132000500 Sports Kenya	Sports infrastructure developed to international standards	% infrastructure upgrade of swimming pool and roofing of Nyayo National Stadia	100	-	-
		No. of new county stadia completed	4	5	-
		% completion of National Tennis Centre in partnership with World Tennis Federation	60	90	100
		% Completion of Installation of electronic Pitch advertising boards & Sound system at MISC & NNS	50	100	-
		% Completion of Water Harvesting system and dam for reuse at MISC & NNS	100	-	-
1132000900 Sports,Arts and Social Development Fund	Sports, arts and social development funding services	No. of sports programs for institutions and organizations funded	118	120	124
		No. of Sports and recreational facilities funded	11	12	13
		No. of programs funded to	6	7	8

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		facilitate talent development, training and capacity building for technical personnel			
		No. of programs funded to facilitate acquisition of specialized equipment	5	6	7
		No. of health infrastructure funded	-	1	1
		No. of programs funded to facilitate acquisition development and maintenance of cultural centers, cultural heritage sites, National monuments and arts	10	11	12
1132101100 Sports,Arts and Social Development Fund	Sports, Arts and Social Development Fund funding services	No. of sports programs for institutions and organizations funded	118	120	124
		No. of Sports and recreational facilities funded	11	12	13
		No. of programs funded to facilitate talent development, training and capacity building for technical personnel	6	7	8
		No. of programs funded to facilitate acquisition of specialized equipment	5	6	7
		No. of health infrastructure funded	1	1	1
		No. of programs funded to facilitate acquisition, development and maintenance	10	11	12

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		of cultural centers, cultural heritage sites, National monuments and arts			
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Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1132000100 General Administration and Planning Services	Administrative services	No. of policies and bills developed/reviewed	4	-	-
		Reports on adherence to COVID 19	15	15	16
1132000600 Finance Unit	Finances services	No. of financial reports submitted to the National Treasury	5	5	5
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	Planning, M&E services	No. of M&E reports prepared	4	4	4

Vote 1132 State Department for Sports

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0901010 Sports Training and competitions	287,645,814	807,006,225	632,511,200	857,633,097
0901020 Development and Management of Sports Facilities	15,674,940,000	16,344,940,000	16,799,240,000	17,539,730,000
0901030 General Administration, Planning and Support Services	512,370,358	274,003,775	244,568,800	252,606,903
0901000 Sports	16,474,956,172	17,425,950,000	17,676,320,000	18,649,970,000
Total Expenditure for Vote 1132 State Department for Sports	16,474,956,172	17,425,950,000	17,676,320,000	18,649,970,000

1132 State Department for Sports

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,307,164,773	1,542,950,000	1,407,320,000	1,442,970,000
2100000 Compensation to Employees	213,894,363	229,800,000	244,080,000	251,260,000
2200000 Use of Goods and Services	104,285,992	123,910,361	130,105,379	140,085,645
2600000 Current Transfers to Govt. Agencies	971,640,000	1,147,640,000	1,028,830,000	1,046,990,000
2700000 Social Benefits	17,026,276	41,120,639	3,801,671	4,092,879
3100000 Non Financial Assets	318,142	479,000	502,950	541,476
Capital Expenditure	15,167,791,399	15,883,000,000	16,269,000,000	17,207,000,000
2600000 Capital Transfers to Govt. Agencies	15,164,550,000	15,849,000,000	16,269,000,000	17,207,000,000
3100000 Non Financial Assets	3,241,399	34,000,000	-	-
Total Expenditure	16,474,956,172	17,425,950,000	17,676,320,000	18,649,970,000

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0901010 Sports Training and competitions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	199,854,415	674,006,225	567,811,200	595,423,097
2100000 Compensation to Employees	87,359,944	85,864,420	96,707,324	103,408,620
2200000 Use of Goods and Services	30,956,329	35,062,805	36,815,926	39,536,044
2600000 Current Transfers to Govt. Agencies	81,320,000	552,700,000	433,890,000	452,050,000
3100000 Non Financial Assets	218,142	379,000	397,950	428,433
Capital Expenditure	87,791,399	133,000,000	64,700,000	262,210,000
2600000 Capital Transfers to Govt. Agencies	84,550,000	99,000,000	64,700,000	262,210,000
3100000 Non Financial Assets	3,241,399	34,000,000	-	-
Total Expenditure	287,645,814	807,006,225	632,511,200	857,633,097

0901020 Development and Management of Sports Facilities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	594,940,000	594,940,000	594,940,000	594,940,000
2600000 Current Transfers to Govt. Agencies	594,940,000	594,940,000	594,940,000	594,940,000
Capital Expenditure	15,080,000,000	15,750,000,000	16,204,300,000	16,944,790,000
2600000 Capital Transfers to Govt. Agencies	15,080,000,000	15,750,000,000	16,204,300,000	16,944,790,000
Total Expenditure	15,674,940,000	16,344,940,000	16,799,240,000	17,539,730,000

0901030 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	512,370,358	274,003,775	244,568,800	252,606,903
2100000 Compensation to Employees	126,534,419	143,935,580	147,372,676	147,851,380
2200000 Use of Goods and Services	73,329,663	88,847,556	93,289,453	100,549,601
2600000 Current Transfers to Govt. Agencies	295,380,000	-	-	-
2700000 Social Benefits	17,026,276	41,120,639	3,801,671	4,092,879
3100000 Non Financial Assets	100,000	100,000	105,000	113,043

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0901030 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	512,370,358	274,003,775	244,568,800	252,606,903

0901000 Sports

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,307,164,773	1,542,950,000	1,407,320,000	1,442,970,000
2100000 Compensation to Employees	213,894,363	229,800,000	244,080,000	251,260,000
2200000 Use of Goods and Services	104,285,992	123,910,361	130,105,379	140,085,645
2600000 Current Transfers to Govt. Agencies	971,640,000	1,147,640,000	1,028,830,000	1,046,990,000
2700000 Social Benefits	17,026,276	41,120,639	3,801,671	4,092,879
3100000 Non Financial Assets	318,142	479,000	502,950	541,476
Capital Expenditure	15,167,791,399	15,883,000,000	16,269,000,000	17,207,000,000
2600000 Capital Transfers to Govt. Agencies	15,164,550,000	15,849,000,000	16,269,000,000	17,207,000,000
3100000 Non Financial Assets	3,241,399	34,000,000	-	-
Total Expenditure	16,474,956,172	17,425,950,000	17,676,320,000	18,649,970,000

1134 State Department for Culture and Heritage

PART A. Vision

A global leader in the provision and promotion of cultural and heritage services.

PART B. Mission

To develop and promote culture and creative arts, manage and preserve heritage, public records and archives and enhance access to library services through policy formulation and implementation to build national pride and improve livelihoods of Kenyans for sustainable development.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department includes: management of policies and programmes on national heritage and culture; Kenya's heroes and heroines; language policy; national archives/public records; national museums, monuments and historical sites; library services; research and conservation of music; development of fine, creative and performing arts and Permanent Presidential Music Commission and Ushanga Kenya Initiative.

The Approved Recurrent Budget for FY 2018/19, 2019/20 and 2019/20 was Ksh. 3.5 billion, Kshs. 3.4 billion and Kshs. 2.5 billion respectively. Actual expenditure over the same period was Kshs. 3.4 billion, Kshs. 3.2 billion and Kshs. 2.4 billion. This translated to an absorption rate of 96.5%, 95.4% and 97.6% respectively. During the same period, the Development Budget was Ksh.881.6 million, Ksh.503.2 million and Ksh.32.37 million for financial years 2018/19, 2019/20 and 2020/21 against an expenditures of Ksh.788.53 million, Ksh484.89 million, and Ksh.32.35 million respectively which translates to 89.5%, 96.4% and 99.9% absorption level.

Achievements during the period included completion of the ultra-modern National Library of Kenya building; Fort Jesus UNESCO World Heritage Site Sea Wall for the protection of the Fort; Resource Centre at Institute of Primate Research; monitored and restored 24 Heritage sites and monuments including Vasco Da Gama pillar; tested 20 Candidate drug and vaccines; National Culture & Heritage and National Music Policies approved by Cabinet; Draft Natural Products Initiative Policy developed; the Kenya National Library Service Bill, 2020 finalized and approved by Cabinet and forwarded to Parliament for enactment; the Kenya Heroes Act, No. 5 of 2014 operationalized through the Gazette Notice No.173 of 4th September, 2020; protection of Traditional Knowledge and Traditional Cultural Expressions Act 2016 amended in 2018 and development of regulations ongoing; empowered 6,686 cultural practitioners through training, exhibitions & shows, and registration; empowered 1,832 youth through music training, performances, showcases, exhibitions, workshops, studio recording, rehearsals spaces and festivals; held 572 platforms for promotion of upcoming artists and tapping of talent created; recruited and trained 2,720 contract farmers and provided them with African indigenous vegetables certified seeds as part of the natural products commercialization program; trained 2,100 women in 7 pilot counties (Kajiado, Samburu, Turkana, West-pokot, Marsabit, Narok and Baringo) to produce bead products to international standards; acquired 768,821 Archival materials including retrieval of the first Presidents archival Material; digitized 813,949 records and acquired 418 book titles for users.

During the implementation period, the State Department faced a number of challenges which

1134 State Department for Culture and Heritage

include: inadequate funding; inadequate policy, legal and institutional frameworks; encroachment and vandalism of monuments and ancient historical sites and heritage facilities; lack of appreciation of the role of culture and heritage in promoting national development that has led to the low and inadequate budget allocation; inadequate staff and succession management; restriction of movement and social gathering due to COVID-19 pandemic. In its endeavor to address the highlighted challenges the State Department is pursuing other alternative sources of financing including donor support. It has also finalized some legislation to streamline the State Department while others are awaiting cabinet approval. In addition, the State Department is engaging appropriate stakeholders in resolving the issue of land encroachment as provided for in the land use police. Further, the State Department is marketing culture and heritage activities both nationally and internationally e.g. show-casing of beadwork in international markets and adoption of online platforms to advocate for culture related activities is ongoing.

The State Department's total allocation for the FY 2022/23, 2023/24 and 2024/25 is KShs. 3.2 billion, 3.2 billion and 3.3 billion respectively. Expected outputs are: preserve heritage facilities through Gazettement of 7 additional heritage sites and restoration of 9 other sites; advance intangible cultural heritage through holding 10 cultural festivals/ cultural exchange programs as a way to promote national values and principles; empower 4,297 artists and cultural practitioners and nurturing 11,162 artists' and musicians' talents to promote theatre and creative industry; advance new biomedical knowledge for priority diseases through undertaking research on 7 potential natural health products for boosting immunity against COVID-19; rescuing 410 snake-bite victims and testing 21 candidates' drugs and vaccines as potential health interventions; promote the use of Kiswahili by operationalizing the Kiswahili Council; develop and promote the national identity by fully operationalizing the National Heroes Council and honouring 820 heroes; champion indigenous knowledge as a tool for national development by empowering 910 youths; increase access to public records through digitizing 1,650,000 records in the records management units and preserving 35,200 archival materials acquired for reference and research; promote positive reading culture and enhance access to library services through acquisition of 46,250 library books; rolling out the library management information system, automating 13 branch libraries and networking 35 government libraries and complete the virtual library.

PART D. Programme Objectives

Programme	Objective
0902000 Culture/ Heritage	To promote, preserve, conserve, and maintain positive and diverse cultures for National identity
0903000 The Arts	To harness, develop and promote the creative arts industry

1134 State Department for Culture and Heritage

Programme

Objective

0904000 Library Services	To preserve and conserve the National documentary heritage
0905000 General Administration, Planning and Support Services	To build adequate capacity to enhance provision of quality efficient services and enhance the image of the State Department

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0902000 Culture/ Heritage

Outcome: Enhanced heritage and culture knowledge, appreciation and conservation

Sub Programme: 0902010 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1134000600 Museums Headquarters and Regional Museums	Heritage facilities	No. of new heritage sites and monuments submitted for Gazettement	2	3	2
		No. of Heritage sites, mausoleum and monuments monitored and restored	3	3	3
		No. of underutilized sites and monuments mapped out and promoted for economic growth	2	2	2
	Heritage knowledge	No. of scientific research papers published	90	95	100
		No. of interactive public programmes held	85	90	90
		No. of temporary exhibitions put up	5	5	10
		No. of heritage collections standardized and digitized for user needs	40,000	40,000	40,000
		No. of neglected and underutilized foods and	1	1	1

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Heritage innovations	medicinal resources promoted for commercialization			
		No. of SMEs supported with value addition skills for business	15	15	20
1134101900 Infrastructure Upgrade at Institute of Primate Research	New biomedical knowledge for priority diseases	No. of people trained on infectious diseases & reproductive health	25	20	25
		No. of candidate drugs and vaccines tested as potential health interventions	6	7	8
		No. of COVID-19 samples tested using serology and molecular testing	5,000	5,000	5,000
	Snake bite rescue services	No. of research proposals for funding on priority human diseases & reproductive health submitted	25	25	25
		No. of rescue missions undertaken	30	35	40
	Conservation of non-human primates for research	No. of victims successfully rescued from snakebites	120	140	150
		No. of community outreach education forums conducted	2	2	2
		No. of colony bred non-human primates	25	25	30

Sub Programme: 0902020 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1134000400 National Archives	Public archives and records services	No. of archival materials acquired	11,400	11,800	12,000
		No. of Government publications acquired	1,200	1,400	1,600
		No. of records digitized	200,000	200,000	200,000
		No. of records restored	5,400	5,600	5,800
		No. of researchers registered	700	800	900
		No. of research visits	2,000	2,500	2,500
		No. of Archival materials requested	9,200	10,400	11,000
		No. of records management sensitization seminars for public officers	8	10	12
1134000500 National Archives Field	Public archives and records services	No. of records digitized	50,000	55,000	60,000
		No. of records restored	1,200	1,400	1,600
1134001300 Department of Records	Public records management services	No. of records digitized in the records Management Unit (RMU)	450,000	500,000	700,000
		No. of networked public records and information management units	30	40	50
		No. of RMUs where records appraisal has been carried out	9	10	11

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1134100600 Refurbishment of Archives offices	Refurbishment of Non -Residential Buildings	Refurbishment on-going (%)	100	100	-
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Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1134000800 Headquarters Cultural Services	Culture and Heritage services	No. of cultural practitioners trained	2,300	2,400	2,500
		No. of traditional herbal medicine practitioners promoted	200	220	230
		No. of people sensitized on the use of traditional foods	400	450	500
		No. of cultural practitioners sensitized on The Protection of Traditional Knowledge and Cultural Expressions Act 2016	400	450	500
		No. of oral traditions documented	1	1	1
		No. of intangible cultural heritage elements safeguarded	2	3	3
		Annual National Kenya Music and Cultural Festival held	1	1	1
		No. of participants attending the Annual National Kenya Music and Cultural festival	16,200	16,400	16,500
		No. of cultural festivals	20	22	25

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		coordinated			
		No. of inter-community cultural exchange programmes coordinated	3	3	3
		No. of international cultural exchange programs coordinated	3	3	3
		No. of Cultural exchange protocols initiated for negotiation.	3	3	3
		No. of people trained to champion Kiswahili as a national and official language	350	400	450
		No. of stakeholders sensitized on use of Kiswahili as national and official language	300	400	450
		No of heroes identified	1,500	2,000	2,500
		No. of heroes honoured	250	270	300
		No of community sensitization sessions held	15	30	40
		No. of heroes publication and documentaries produced	2	2	2
1134001800 Ushanga Initiative	Culture and Heritage services	No. of women empowered in bead work	3,000	3,500	4,000
		No. of product catalogues developed	2	2	2
		No. of women facilitated to showcase their products at local and international	500	1,000	1,000

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		trade fairs and exhibitions			
		No. of information, education and communication (IEC) materials developed	200	200	200

Programme: 0903000 The Arts

Outcome: A vibrant Arts Industry

Sub Programme: 0903020 Performing Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1134000900 Kenya Cultural Centre	Culture and Heritage services	No. of theatrical productions held	270	300	320
		No. of artworks exhibited	70	80	90
		No. of artists nurtured in different genres	145	155	165
		No. of creative economy outreach programs for youths held	3	3	3
		No. of artists trained under Performances After Lunch (PAL) program	600	700	800
1134001200 Department of Arts	Culture and Heritage services	No. of national visual arts, fashion & design and handcrafts exhibitions held	5	6	7
		No. of visual artists facilitated to participate in visual arts,	330	380	400

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		fashion& design and handcrafts exhibitions			
		No. of performing and visual artists trained	1,400	1,500	1,600
		No. of artists sensitized on the UNESCO 2005 Convention	220	230	250

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1134000700 Permanent Presidential Commission On Music	Culture and Heritage services	No. of youths trained on music and dance	300	250	300
		No. of musicians certified by Associated Board of the Royal School of Music (ABRSM)	16	20	22
		No. of music bands provided with rehearsal space and music equipment	18	20	22
		No. of musicians recording at the PPMC studio	200	230	250
		No. of groups presented for performance during state functions and national days	250	300	350
		No. of artistes facilitated to participate in music exhibitions	350	400	450
		No. of musicians participating in music workshops	300	300	350
		No. of local musicians	35	40	50

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		facilitated to perform in international stage			
		No. of audio visual recordings prepared and disseminated	220	270	300
		No. of analogue tapes digitized for easy access	250	250	260
		No. of research papers on music published	10	10	10

Programme: 0904000 Library Services

Outcome: Knowledgeable Society

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1134001000 Kenya National Library Service	Library services	No. of Kenya National Bibliography and Kenya Periodicals Directory produced	2	2	2
		No. of publishers & authors sensitized on International Standard Book Number (ISBN) & International Standard Music Number	60	62	65
		No. of publishers issued with ISBN	725	730	800
		No. of legal deposits copies collected	2,365	2,365	2,380

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of people participating in the reading promotion events	400	430	480
		No. of library visits / attendance (In Millions)	9.8	10.33	10.5
		No. of registered library members	84,000	84,000	85,000
		No. of library books & other information materials acquired	14,000	15,000	16,000
		% completion of Virtual Library	5	8	-
1134001100 Library Services	Government library services	No. of Government libraries networked	15	20	-
		No. of book titles acquired for users	350	400	500
		No. of electronic information resource databases subscribed to	10	12	12
		No. of research reports/papers in the field of library services produced	1	1	1
		No. of users with print disabilities accessing library services	15	20	25
1134101200 Installation of the Library Information Management System (LIMS)	Library services	No. of Government libraries networked	20	50	100

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative Services	No. of Policies developed	4	4	4
		No. of Policies reviewed	3	3	3
		No. of Bills finalized	6	6	6
1134001500 Financial Management Services	Financial Services	No. of Sector Report Prepared	1	1	1
		No. of Budget Reports Developed	1	1	1
1134001600 Central Planning & Project Management Unit	Planning, M&E Services	No of Strategic Reports Developed/Reviewed	1	1	1
		No. of M&E reports	4	4	4

Vote 1134 State Department for Culture and Heritage

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0902010 Conservation of Heritage	1,687,110,000	1,719,010,000	1,613,680,000	1,551,149,000
0902020 Public Records and Archives Management	149,506,474	146,813,201	176,833,087	162,087,764
0902030 Development And Promotion of Culture	147,919,284	194,717,126	196,615,156	205,593,396
0902000 Culture/ Heritage	1,984,535,758	2,060,540,327	1,987,128,243	1,918,830,160
0903020 Performing Arts	136,054,898	105,821,908	106,310,024	112,788,718
0903030 Promotion of Kenyan Music and Dance	49,616,655	51,266,839	87,432,400	156,111,261
0903000 The Arts	185,671,553	157,088,747	193,742,424	268,899,979
0904010 Library Services	804,934,314	823,719,005	833,761,028	886,150,968
0904000 Library Services	804,934,314	823,719,005	833,761,028	886,150,968
0905010 General Administration, Planning and Support Services	179,447,618	190,566,288	169,838,125	180,858,713
0905000 General Administration, Planning and Support Services	179,447,618	190,566,288	169,838,125	180,858,713
Total Expenditure for Vote 1134 State Department for Culture and Heritage	3,154,589,243	3,231,914,367	3,184,469,820	3,254,739,820

1134 State Department for Culture and Heritage

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,088,692,683	3,154,414,367	3,013,469,820	3,084,739,820
2100000 Compensation to Employees	249,220,000	244,260,000	262,330,000	269,730,000
2200000 Use of Goods and Services	272,203,087	275,821,145	263,102,784	282,224,614
2600000 Current Transfers to Govt. Agencies	2,556,513,196	2,603,101,220	2,480,771,220	2,524,341,220
2700000 Social Benefits	6,000,000	21,676,315	2,009,867	2,290,000
3100000 Non Financial Assets	4,756,400	9,555,687	5,255,949	6,153,986
Capital Expenditure	65,896,560	77,500,000	171,000,000	170,000,000
2200000 Use of Goods and Services	-	-	34,000,000	122,000,000
2600000 Capital Transfers to Govt. Agencies	29,100,000	35,000,000	67,000,000	-
3100000 Non Financial Assets	36,796,560	42,500,000	70,000,000	48,000,000
Total Expenditure	3,154,589,243	3,231,914,367	3,184,469,820	3,254,739,820

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0902010 Conservation of Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,668,010,000	1,684,010,000	1,546,680,000	1,551,149,000
2600000 Current Transfers to Govt. Agencies	1,668,010,000	1,684,010,000	1,546,680,000	1,551,149,000
Capital Expenditure	19,100,000	35,000,000	67,000,000	-
2600000 Capital Transfers to Govt. Agencies	19,100,000	35,000,000	67,000,000	-
Total Expenditure	1,687,110,000	1,719,010,000	1,613,680,000	1,551,149,000

0902020 Public Records and Archives Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	125,006,474	134,313,201	136,833,087	140,087,764
2100000 Compensation to Employees	84,689,779	82,282,981	86,927,426	88,383,308
2200000 Use of Goods and Services	40,316,695	47,830,220	48,764,812	51,033,212
3100000 Non Financial Assets	-	4,200,000	1,140,849	671,244
Capital Expenditure	24,500,000	12,500,000	40,000,000	22,000,000
2200000 Use of Goods and Services	-	-	-	22,000,000
3100000 Non Financial Assets	24,500,000	12,500,000	40,000,000	-
Total Expenditure	149,506,474	146,813,201	176,833,087	162,087,764

0902030 Development And Promotion of Culture

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	147,919,284	194,717,126	196,615,156	205,593,396
2100000 Compensation to Employees	53,363,468	52,888,976	54,960,709	56,032,354
2200000 Use of Goods and Services	81,370,720	78,330,930	73,340,007	78,054,152
2600000 Current Transfers to Govt. Agencies	9,693,196	62,081,220	67,081,220	70,081,220
3100000 Non Financial Assets	3,491,900	1,416,000	1,233,220	1,425,670
Total Expenditure	147,919,284	194,717,126	196,615,156	205,593,396

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0902000 Culture/ Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,940,935,758	2,013,040,327	1,880,128,243	1,896,830,160
2100000 Compensation to Employees	138,053,247	135,171,957	141,888,135	144,415,662
2200000 Use of Goods and Services	121,687,415	126,161,150	122,104,819	129,087,364
2600000 Current Transfers to Govt. Agencies	1,677,703,196	1,746,091,220	1,613,761,220	1,621,230,220
3100000 Non Financial Assets	3,491,900	5,616,000	2,374,069	2,096,914
Capital Expenditure	43,600,000	47,500,000	107,000,000	22,000,000
2200000 Use of Goods and Services	-	-	-	22,000,000
2600000 Capital Transfers to Govt. Agencies	19,100,000	35,000,000	67,000,000	-
3100000 Non Financial Assets	24,500,000	12,500,000	40,000,000	-
Total Expenditure	1,984,535,758	2,060,540,327	1,987,128,243	1,918,830,160

0903020 Performing Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	126,054,898	105,821,908	106,310,024	112,788,718
2200000 Use of Goods and Services	13,254,898	14,821,908	15,310,024	16,888,718
2600000 Current Transfers to Govt. Agencies	112,800,000	91,000,000	91,000,000	95,900,000
Capital Expenditure	10,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	10,000,000	-	-	-
Total Expenditure	136,054,898	105,821,908	106,310,024	112,788,718

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	49,616,655	51,266,839	53,432,400	56,111,261
2100000 Compensation to Employees	21,764,007	21,692,948	22,864,292	23,621,586
2200000 Use of Goods and Services	27,695,648	29,363,891	30,370,708	32,273,375
3100000 Non Financial Assets	157,000	210,000	197,400	216,300

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Capital Expenditure	-	-	34,000,000	100,000,000
2200000 Use of Goods and Services	-	-	34,000,000	100,000,000
Total Expenditure	49,616,655	51,266,839	87,432,400	156,111,261

0903000 The Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	175,671,553	157,088,747	159,742,424	168,899,979
2100000 Compensation to Employees	21,764,007	21,692,948	22,864,292	23,621,586
2200000 Use of Goods and Services	40,950,546	44,185,799	45,680,732	49,162,093
2600000 Current Transfers to Govt. Agencies	112,800,000	91,000,000	91,000,000	95,900,000
3100000 Non Financial Assets	157,000	210,000	197,400	216,300
Capital Expenditure	10,000,000	-	34,000,000	100,000,000
2200000 Use of Goods and Services	-	-	34,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	-	-	-
Total Expenditure	185,671,553	157,088,747	193,742,424	268,899,979

0904010 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	793,934,314	793,719,005	803,761,028	838,150,968
2100000 Compensation to Employees	9,478,560	8,678,560	9,620,657	10,953,708
2200000 Use of Goods and Services	18,445,754	19,030,445	18,130,371	19,986,260
2600000 Current Transfers to Govt. Agencies	766,010,000	766,010,000	776,010,000	807,211,000
Capital Expenditure	11,000,000	30,000,000	30,000,000	48,000,000
3100000 Non Financial Assets	11,000,000	30,000,000	30,000,000	48,000,000
Total Expenditure	804,934,314	823,719,005	833,761,028	886,150,968

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	793,934,314	793,719,005	803,761,028	838,150,968
2100000 Compensation to Employees	9,478,560	8,678,560	9,620,657	10,953,708
2200000 Use of Goods and Services	18,445,754	19,030,445	18,130,371	19,986,260
2600000 Current Transfers to Govt. Agencies	766,010,000	766,010,000	776,010,000	807,211,000
Capital Expenditure	11,000,000	30,000,000	30,000,000	48,000,000
3100000 Non Financial Assets	11,000,000	30,000,000	30,000,000	48,000,000
Total Expenditure	804,934,314	823,719,005	833,761,028	886,150,968

0905010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	178,151,058	190,566,288	169,838,125	180,858,713
2100000 Compensation to Employees	79,924,186	78,716,535	87,956,916	90,739,044
2200000 Use of Goods and Services	91,119,372	86,443,751	77,186,862	83,988,897
2700000 Social Benefits	6,000,000	21,676,315	2,009,867	2,290,000
3100000 Non Financial Assets	1,107,500	3,729,687	2,684,480	3,840,772
Capital Expenditure	1,296,560	-	-	-
3100000 Non Financial Assets	1,296,560	-	-	-
Total Expenditure	179,447,618	190,566,288	169,838,125	180,858,713

0905000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	178,151,058	190,566,288	169,838,125	180,858,713
2100000 Compensation to Employees	79,924,186	78,716,535	87,956,916	90,739,044
2200000 Use of Goods and Services	91,119,372	86,443,751	77,186,862	83,988,897
2700000 Social Benefits	6,000,000	21,676,315	2,009,867	2,290,000
3100000 Non Financial Assets	1,107,500	3,729,687	2,684,480	3,840,772
Capital Expenditure	1,296,560	-	-	-
3100000 Non Financial Assets	1,296,560	-	-	-

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0905000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	179,447,618	190,566,288	169,838,125	180,858,713

1152 Ministry of Energy

PART A. Vision

Affordable quality energy for all Kenyans

PART B. Mission

To facilitate the provision of clean, sustainable, affordable, competitive, reliable and secure energy services at the least cost while protecting the environment.

PART C. Performance Overview and Background for Programme(s) Funding

The Ministry of Energy being an enabler of all spheres of development and plays a major role in ensuring access to electricity in all sectors. The Ministry is mandated to implement projects in four programmes: power generation; power transmission and distribution; alternative energy technologies; and administration planning and support services. The programmes and projects are aimed at ensuring adequate, reliable, clean and affordable energy. The Ministry is also instrumental in the realization of the government objectives such as the Big four Agenda and international obligations such as Sustainable Development Goals (SDGs) and Agenda 2063.

During the period under review, the Ministry had a budgetary allocation of KSh. 61.9 billion, KSh. 62.5 billion and KSh 79.1 billion against an actual expenditure of KSh.54.1 billion, KSh. 56.4 billion and KSh.61.9 billion for Financial Years 2018/2019, 2019/2020 and 2020/2021 respectively. This represented absorption rates of 89%, 88% and 78%.

Major achievements during the review period include: installation of 165.4 MW of electricity generation capacity from Olkaria V geothermal power plant, 310MW from Lake Turkana wind power plant and 50MW from Garissa solar power plant; drilled ten geothermal wells and five coal exploration wells; increased cumulative MWe from 175.7MWe to 193.46MWe. Further, 1,238Km of transmission line, 2 new high voltage substations were constructed; 1,330.3Km of medium voltage distribution lines were constructed and 41 distribution substations; number of customers connected to electricity increased by 1,655,729 which included 781 public facilities; 58,276 street lighting points were installed; 9 solar/diesel hybrid stations were constructed; construction of 50MW Garissa solar power plant; 196 people trained in nuclear related courses in accredited institutions; Kenya Nuclear Power Human Resource (NPHR) strategy was developed; 96 public awareness forums held and four sites identified as potential nuclear power plant sites; 432.3Ha of land planted with tree seedlings; 93 woodlots established and 24 tree seedlings nurseries established in 8 energy centers; and the Energy Act, 2019 was enacted on 12th March 2019 and became effective on 18th March 2019.

Major challenges encountered include: way leaves and land acquisition; court injunctions affecting works progress in some projects; delays in obtaining tax exemptions from the National Treasury; contractor terminations due to financial constraints; Government policy on logging affected supply of poles for construction of LV lines; non-payment of electricity bills and maintenance costs; damage of underground network by other utilities; delays in clearance of the materials at the port of Mombasa; vandalism of energy infrastructure and delays caused by payment processes. To address the implementation challenges, the following mitigation measures should be considered: increase in budgetary support for the Ministry; adoption of innovative alternative financing models such as public private partnerships; enhanced new renewable energy technologies such as minigrids, stand-alone

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solar systems to serve off-grid areas; diversify the energy mix to promote energy security and reduce energy cost; ensure effective stakeholder engagement and management and create adequate and effective human capacity for projects management.

In the FY 2022/2023 and the Medium Term, key services and outputs to be achieved include: generation of 85.7MW from geothermal resources; drill 18 geothermal wells; drill 17 coal exploration wells; train 120 officers on nuclear related courses; construct 524.5Km of transmission lines and 6 transmission substations; construct 520Km of distribution lines and 11 distribution substations; connect to electricity 750,000 new customers and 869 public facilities to the grid; install 30,000 street lighting points; install 20 water pumping systems in ASAL areas; plant 100ha of hydro dams water catchment areas with trees; construct two institutional and 400 domestic biogas plants; and implement KOSAP projects in off-grid areas among others.

PART D. Programme Objectives

Programme	Objective
0211000 General Administration Planning and Support Services	To improve efficiency in service delivery
0212000 Power Generation	To increase energy availability through power generation
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote utilization and development of alternative energy technologies

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0211000 General Administration Planning and Support Services

Outcome: Improved efficiency in Service Delivery

Sub Programme: 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1152000100 Headquarters Administrative Services	Administrative services	Percentage completion of implementation of recommendations from the Presidential Taskforce on PPAs	100	-	-
1152108500 Refurbishment of Kawi House	Kawi house	Percentage completion of refurbishment of Kawi House	95	100	-

Sub Programme: 0211020 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1152000200 Central Planning and Project Monitoring Unit	Planning, monitoring and evaluation services	No. of monitoring and Evaluation reports	4	4	4
		Percentage completion of implementation of INEP	30	60	100
		Percentage completion of implementation of MTP IV	20	60	100

Sub Programme: 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1152000800 Financial Management and Procurement Services	Financial services	No. of quarterly reports submitted on budget implementation	4	4	4
		Ministry of energy Subsector budget report	1	1	1
		Annual work plan, procurement plan and financial statement	3	3	3
1152108400 Monitoring and Evaluation of Energy Projects	Monitoring and evaluation services	No. of quarterly Financial Monitoring reports	4	4	4

Programme: 0212000 Power Generation

Outcome: Increased energy availability through power generation

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1152000600 Geothermal and Coal Resource Exploration and Development	Geothermal and Coal energy	Geothermal Resources Licences Compliance Report	1	1	1
1152100500 Bogoria Silali Geothermal Project	Power generation capacity	No. of wells drilled	11	13	13
		MW of steam equivalent (Cumulative)	61.76	94.26	126.76
1152100800 Olkaria I and IV	Power generation capacity	Percentage completion of 83.3 MW Power plant	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1152102200 Menengai Geothermal Development Project	Power generation capacity (MW)	No. of wells drilled	1	2	2
		MW of steam equivalent (Cumulative)	176.7	181.7	191.7
1152109300 East Africa Skills for Transformation & Regional Integration Project	Geothermal skills and human resources capacity	Percentage completion of KenGen geothermal training centre	50	80	100
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	Power generation capacity (MW)	Percentage completion of 6 MW power plant	45	70	100
1152109800 300MW Suswa geothermal project	Power generation capacity (MW)	No.of wells drilled	-	2	2
		MW of steam equivalent (Cumulative)	-	5	5
1152111500 Exploration & Drilling of Menengai 400MW Phase I Geothermal Project	power generation capacity (MW)	No. of wells drilled	2	-	-

Sub Programme: 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1152000500 National Grid System	Monitoring and evaluation services	No. of quarterly technical monitoring and validation reports of energy projects	4	4	4
1152105100 Nuclear Power Plant Siting	Power generation (MW)	Percentage completion of land acquisition process for Nuclear Power Plant Site	40	40	100
		Percentage Development of site characterization and selection	59	86	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Percentage completion of Report on Reactor Technology Assessment (RTA) and Vendor Readiness	60	70	80
1152105200 Strategic Environmental Assessment	Sustainable, well conserved and maintained nuclear energy sites	Percentage completion of Implementation of Environmental Impact Assessment Report recommendations	70	80	100
		Percentage completion of Environmental impact assessment Report for identified sites	23.68	60.08	96.48
1152107500 Resource Development for Nuclear Programme	Nuclear energy skills and human resource capacity	Number of persons trained on nuclear related courses	120	150	150
		Percentage implementation of nuclear science and technology Knowledge Management Strategy	90	100	-
1152108300 Nuclear Policy and Legislation	Policy, Legal and Regulatory Framework for the nuclear energy	Percentage completion of the 25 nuclear draft regulations required to operationalize the Nuclear Regulatory Act, 2019	50	70	100
		Percentage completion of development of National Nuclear policy.	35	65	80
		Percentage completion of accession to Nuclear Safety conventions/Treaties.	40	70	100
		No. of ratified nuclear conventions and treaties	1	1	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1152110200 Publicity and Advocacy	Public knowledge and support for nuclear power development	Level of public awareness and support of the nuclear power programme	50	45	60
		Percentage completion of two Public Information Centers on nuclear science and technology	20	50	90

Sub Programme: 0212030 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1152106500 Geothermal Projects	Geothermal data and Information	Geo-technical Study Reports	2	2	2
		Geothermal Resources Licenses Compliance Report	1	1	1
		Percentage completion of Geoportal	65	100	-
	Power generation through coal resources	Percentage completion of Coal Master Plan	100	-	-
		Coal and coal Bed Methane Exploration reports	1	1	1
		No. of coal Exploration wells Drilled	17	17	17
		No. of feasibility study reports	3	3	3
		ESIA Implementation supervision report	1	1	1
		Percentage implementation of RAP report recommendation	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1152107600 Nuclear Fuel Resources Exploration & Development	Nuclear fuel data and information	No. of Nuclear Exploration reports	1	1	1
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Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

Sub Programme: 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1152000500 National Grid System	Monitoring and evaluation services	No. of quarterly technical monitoring and validation reports of energy projects	4	4	4
1152100200 Nanyuki-Isiolo-Meru	Power transmission infrastructure	Percentage completion of 105 km 132kV single circuit transmission line and the associated substations	100	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	Power transmission infrastructure	Percentage completion of 106km 132kV single circuit Sondu-Homabay Ndhiwa Awendo transmission line and the associated substations	95	100	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	Power transmission infrastructure	Percentage completion of 213km 400kV double circuit transmission line and the associated substations	100	-	-
1152101400 Turkwell- Ortum-Kitale	Power transmission infrastructure	Percentage completion of 213km 400kV double circuit transmission line and the associated substations	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	Power transmission infrastructure	Percentage completion of 641km 500kV HVDC transmission line and the associated converter substation	100	-	-
1152102700 Last Mile Electricity Connectivity	Power Connection	No. of new customers connected to electricity	100,000	180,000	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project	Power transmission infrastructure	Percentage completion of 96km 400kV double circuit transmission line and the associated substations	100	-	-
1152103200 Kenya Electricity Modernization Project	Power Connection	No. of new customers connected to electricity	30,000	-	-
1152103500 Street-lighting	Power Connection	No. of lights erected	30,000	30,000	-
1152103600 Connectivity Subsidy	Power Connection	No. of new customers connected to electricity	520,000	530,000	-
1152103700 Mariakani Substation	Power Distribution infrastructure	Percentage completion of 400/220kV Substation	100	-	-
1152103900 Power Transmission System Improvement project	Power transmission infrastructure	Percentage completion of transmission line and the associated substations	100	-	-
1152104000 Machakos - Konza - Kajiado - Namanga	Power transmission infrastructure	Percentage completion of 153km 132 kV single circuit Transmission line and the associated substations	100	-	-
1152107200 Retrofitting of Mini Grids	Power Distribution infrastructure	No. of minigrids retrofitted.	5	15	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	Power transmission infrastructure	Percentage completion of 240km 220kV transmission line and the associated substations	100	-	-
1152107900 Kenya Power Transmission Expansion Project	Power transmission infrastructure	Percentage completion of 120km 132kV transmission line and the associated substations	80	90	100
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connection	No of Solar Minigrids for community facilities, enterprises and households constructed	30	60	9
		No. of solar stand alone systems for community facilities constructed	100	300	73
1152108100 220KV Kamburu - Embu - Thika Transmission Line	Power transmission infrastructure	Percentage completion of 48Km 220 kV Kamburu - Embu - Thika transmission line transmission line and 132/66kV the associated substations	70	80	100
1152108700 Rabai - Kilifi Transmission Line	Power transmission infrastructure	Percentage completion of 132 kV Rabai - Kilifi transmission line and the associated substations	70	85	100
1152108800 Electrification of Healthcare Facilities in Counties	Power connection	No. of health facilities connected to electricity	18	-	-
1152108900 Electrification of Level 4 & Level 3 Hospitals	Power Connection	No. of health facilities connected to electricity	386	-	-
1152109000 Electrification of Economic Zones	Power Connection	Percentage completion of connectivity to electricity of Naivasha Industrial Park	100	-	-
		Percentage completion of Konza Technopolis distribution line and the associated	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		substations			
1152109100 Electrification of Food Processing Plants	Power Connection	No. of food processing plants connected to electricity	30	14	-
1152109200 Electrification of Government Housing Schemes	Power Connectivity	Percentage completion of Starehe housing scheme	100	-	-
		Percentage completion of Shauri Moyo housing schemes	100	-	-
		Percentage completion of Ruai housing scheme	100	-	-
		Percentage completion of Kibera housing scheme	100	-	-
		Percentage Completion of Mariguini Housing Scheme	100	-	-
		Percentage completion of connection to electricity of East Africa Portland	70	100	-
1152109400 Gilgil-Thika Konza 400 KV Transmission Line	Power transmission infrastructure	Percentage completion of 296 km 400kV double circuit transmission line and the associated substations	20	35	60
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	Power transmission infrastructure	Percentage completion of 136km 400kV double circuit transmission line and the associated substations	55	85	100
1152109700 Rural Electrification Schemes	Power Connection	No. of Customers connected to electricity	800,000	800,000	800,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1152110300 220kV Marsabit - Isiolo Transmission Line	Power transmission infrastructure	Percentage completion of the transmission line	90	100	-
1152110400 National System Control Centre & Makindu SS	Power transmission infrastructure	Percentage completion of the transmission line and substation	90	100	-
1152111600 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines	Power transmission infrastructure	Number of officers trained on evaluation of PPP's in transmission lines projects	40	-	-
1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO	Energy Fund for Africa (SEFA)	Percentage completion of establishment	100	-	-

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1152000700 Rural Electrification and Renewable Energy Corporation	Monitoring and evaluation services	No. of quarterly monitoring and evaluation reports of rural power connectivity projects	4	4	4
1152103200 Kenya Electricity Modernization Project	Power connection	No. of renewable energy minigrids in off grid areas constructed	-	-	-
1152104400 Electrification of Public Facilities	Power connection	No. of public facilities connected with electricity	801	801	801
1152104600 Solar Maintenance Programme	Power connection	Number of solar systems installations in public schools maintained	200	200	200
1152106200 Expansion of Energy centres	Energy Centres	No. of new energy centres established	-	1	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1152106900 Installation of Transformers in Constituencies	Power connection	Number of New transformers installed	827	827	827
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connection	No. of solar minigrids constructed	25	34	-
	Solar water pumps	No. of solar water pumps installed in off grid areas	180	190	-

Programme: 0214000 Alternative Energy Technologies

Outcome: Continuous growth in utilization and development of alternative energy technologies

Sub Programme: 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1152000400 Alternative Energy Technologies	Renewable energy technologies	No. of renewable energy technologies promoted and adopted	6	6	6
1152105400 Hydro dams Water catchment re-afforestation	Sustainable hydropower dam's water catchment areas and water towers	No. of Hectares of hydropower dams water catchment re-afforested and maintained	350	350	350
1152105500 Solar PV installation on Institutions and or community boreholes in	Power connection	No. of public institutions connected with solar PVs in off-grid areas	50	50	50
		Percentage of previously installed solar P.V systems in public institutions maintained	100	100	100
1152105600 Development of Community Small Hydro Power projects	Power generation capacity	No. of community small hydro power projects supported	1	1	1
	Small hydro data and information	Updated small hydro power	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Atlas			
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	Wind data and information	No. of wind masts and data loggers installed/ maintained	118	118	118
1152105900 Energy Efficiency Programme (Investment Grade Audits	Efficient consumption of energy	No. of investment Grade Audits and General Audits done to reduce Energy consumption by 10-30%.	20	20	20
1152106000 Construction of institutional biogas plants	Institutional biogas systems	No. of institutional biogas plants constructed	2	3	4
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	Domestic household biogas systems	No. of domestic household biogas digesters constructed	300	300	300
1152106300 Biofuel value chain development	Biofuel value chains	No. of processing unit component fabricated	1	1	1
1152106400 Energy Efficient Charcoal Kilns Development	Efficient charcoal kilns	No. of charcoal kilns constructed	3	5	5
1152107300 Sustainable Energy For All	Efficient energy exploitation	No of county Action Plans prepared	10	15	17
	Energy skills and human resource capacity	No of Counties capacity build on energy	47	47	47
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connection	No. of stand-alone solar home systems installed	110,000	110,000	-
	Clean cooking solutions	No. of clean cooking solutions adopted	50,000	95,000	-
	Energy skills and human resource capacity	No. of officers trained	150	150	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1152111100 Kenya Green Hydrogen Development	Power generation capacity	No. of green hydrogen strategic roadmap pilot units established	1	1	1
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PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0211010 Administrative Services	277,881,346	308,377,746	432,476,173	482,177,071
0211020 Planning and Project Monitoring	30,777,220	30,777,220	29,589,313	31,697,091
0211030 Financial Services	231,368,434	279,845,034	326,934,514	390,125,838
0211000 General Administration Planning and Support Services	540,027,000	619,000,000	789,000,000	904,000,000
0212010 Geothermal generation	10,741,309,200	18,531,000,000	11,209,600,000	10,190,900,000
0212020 Development of Nuclear Energy	810,000,000	1,587,000,000	1,672,400,000	1,685,100,000
0212030 Coal Exploration and Mining	224,000,000	380,000,000	350,000,000	350,000,000
0212000 Power Generation	11,775,309,200	20,498,000,000	13,232,000,000	12,226,000,000
0213010 National Grid System	42,386,583,808	62,580,855,000	49,392,400,000	34,951,100,000
0213020 Rural Electrification	9,593,541,425	9,642,390,083	8,511,138,680	8,630,894,175
0213000 Power Transmission and Distribution	51,980,125,233	72,223,245,083	57,903,538,680	43,581,994,175
0214010 Alternative Energy Technologies	1,308,079,992	2,327,609,917	1,841,461,320	3,671,005,825
0214000 Alternative Energy Technologies	1,308,079,992	2,327,609,917	1,841,461,320	3,671,005,825
Total Expenditure for Vote 1152 Ministry of Energy	65,603,541,425	95,667,855,000	73,766,000,000	60,383,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,403,000,000	14,696,000,000	8,535,000,000	10,461,000,000
2100000 Compensation to Employees	385,000,000	385,609,917	385,461,320	395,005,825
2200000 Use of Goods and Services	245,728,664	223,229,688	242,543,672	265,520,211
2600000 Current Transfers to Govt. Agencies	15,742,000,000	14,034,390,083	7,852,538,680	9,747,994,175
2700000 Social Benefits	5,900,000	28,400,000	28,400,000	25,400,000
3100000 Non Financial Assets	24,371,336	24,370,312	26,056,328	27,079,789
Capital Expenditure	49,200,541,425	80,971,855,000	65,231,000,000	49,922,000,000
2100000 Compensation to Employees	14,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	946,884,000	1,809,019,293	1,140,012,862	905,997,685
2600000 Capital Transfers to Govt. Agencies	15,970,000,000	18,010,000,000	18,033,000,000	18,237,000,000
3100000 Non Financial Assets	32,269,657,425	61,148,835,707	46,053,987,138	30,775,002,315
Total Expenditure	65,603,541,425	95,667,855,000	73,766,000,000	60,383,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0211010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	247,881,346	250,377,746	262,476,173	283,177,071
2100000 Compensation to Employees	133,726,811	137,607,220	135,489,211	135,349,511
2200000 Use of Goods and Services	101,187,367	99,797,335	113,448,980	133,952,367
2700000 Social Benefits	5,900,000	5,900,000	5,900,000	5,900,000
3100000 Non Financial Assets	7,067,168	7,073,191	7,637,982	7,975,193
Capital Expenditure	30,000,000	58,000,000	170,000,000	199,000,000
3100000 Non Financial Assets	30,000,000	58,000,000	170,000,000	199,000,000
Total Expenditure	277,881,346	308,377,746	432,476,173	482,177,071

0211020 Planning and Project Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,777,220	30,777,220	29,589,313	31,697,091
2100000 Compensation to Employees	19,377,220	19,377,220	17,519,313	19,037,091
2200000 Use of Goods and Services	11,400,000	11,400,000	12,070,000	12,660,000
Total Expenditure	30,777,220	30,777,220	29,589,313	31,697,091

0211030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	131,368,434	129,845,034	136,934,514	140,125,838
2100000 Compensation to Employees	42,283,740	40,760,340	42,982,262	46,355,823
2200000 Use of Goods and Services	75,084,694	75,384,694	79,317,252	78,920,015
3100000 Non Financial Assets	14,000,000	13,700,000	14,635,000	14,850,000
Capital Expenditure	100,000,000	150,000,000	190,000,000	250,000,000
3100000 Non Financial Assets	100,000,000	150,000,000	190,000,000	250,000,000
Total Expenditure	231,368,434	279,845,034	326,934,514	390,125,838

0211000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0211000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	410,027,000	411,000,000	429,000,000	455,000,000
2100000 Compensation to Employees	195,387,771	197,744,780	195,990,786	200,742,425
2200000 Use of Goods and Services	187,672,061	186,582,029	204,836,232	225,532,382
2700000 Social Benefits	5,900,000	5,900,000	5,900,000	5,900,000
3100000 Non Financial Assets	21,067,168	20,773,191	22,272,982	22,825,193
Capital Expenditure	130,000,000	208,000,000	360,000,000	449,000,000
3100000 Non Financial Assets	130,000,000	208,000,000	360,000,000	449,000,000
Total Expenditure	540,027,000	619,000,000	789,000,000	904,000,000

0212010 Geothermal generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,860,309,200	1,907,000,000	1,925,600,000	2,288,900,000
2100000 Compensation to Employees	24,991,782	46,704,678	48,300,030	49,630,981
2200000 Use of Goods and Services	7,901,418	10,229,322	10,233,970	10,203,019
2600000 Current Transfers to Govt. Agencies	1,827,000,000	1,850,000,000	1,867,000,000	2,229,000,000
3100000 Non Financial Assets	416,000	66,000	66,000	66,000
Capital Expenditure	8,881,000,000	16,624,000,000	9,284,000,000	7,902,000,000
2600000 Capital Transfers to Govt. Agencies	2,899,000,000	4,794,000,000	2,942,000,000	2,876,000,000
3100000 Non Financial Assets	5,982,000,000	11,830,000,000	6,342,000,000	5,026,000,000
Total Expenditure	10,741,309,200	18,531,000,000	11,209,600,000	10,190,900,000

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	585,000,000	1,007,000,000	822,400,000	885,100,000
2600000 Current Transfers to Govt. Agencies	585,000,000	1,007,000,000	822,400,000	885,100,000
Capital Expenditure	225,000,000	580,000,000	850,000,000	800,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Capital Transfers to Govt. Agencies	210,000,000	580,000,000	850,000,000	800,000,000
3100000 Non Financial Assets	15,000,000	-	-	-
Total Expenditure	810,000,000	1,587,000,000	1,672,400,000	1,685,100,000

0212030 Coal Exploration and Mining

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	224,000,000	380,000,000	350,000,000	350,000,000
2100000 Compensation to Employees	4,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	35,000,000	76,000,000	76,000,000	76,000,000
3100000 Non Financial Assets	185,000,000	300,000,000	270,000,000	270,000,000
Total Expenditure	224,000,000	380,000,000	350,000,000	350,000,000

0212000 Power Generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,445,309,200	2,914,000,000	2,748,000,000	3,174,000,000
2100000 Compensation to Employees	24,991,782	46,704,678	48,300,030	49,630,981
2200000 Use of Goods and Services	7,901,418	10,229,322	10,233,970	10,203,019
2600000 Current Transfers to Govt. Agencies	2,412,000,000	2,857,000,000	2,689,400,000	3,114,100,000
3100000 Non Financial Assets	416,000	66,000	66,000	66,000
Capital Expenditure	9,330,000,000	17,584,000,000	10,484,000,000	9,052,000,000
2100000 Compensation to Employees	4,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	35,000,000	76,000,000	76,000,000	76,000,000
2600000 Capital Transfers to Govt. Agencies	3,109,000,000	5,374,000,000	3,792,000,000	3,676,000,000
3100000 Non Financial Assets	6,182,000,000	12,130,000,000	6,612,000,000	5,296,000,000
Total Expenditure	11,775,309,200	20,498,000,000	13,232,000,000	12,226,000,000

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0213010 National Grid System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,887,583,808	9,910,000,000	3,252,400,000	3,853,100,000
2100000 Compensation to Employees	33,420,248	55,812,640	57,067,210	57,921,780
2200000 Use of Goods and Services	4,233,560	4,544,360	4,516,040	4,320,220
2600000 Current Transfers to Govt. Agencies	11,849,000,000	9,849,000,000	3,190,000,000	3,790,000,000
3100000 Non Financial Assets	930,000	643,000	816,750	858,000
Capital Expenditure	30,499,000,000	52,670,855,000	46,140,000,000	31,098,000,000
2200000 Use of Goods and Services	90,000,000	20,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	7,501,000,000	7,273,000,000	8,061,000,000	8,774,000,000
3100000 Non Financial Assets	22,908,000,000	45,377,855,000	38,079,000,000	22,324,000,000
Total Expenditure	42,386,583,808	62,580,855,000	49,392,400,000	34,951,100,000

0213020 Rural Electrification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,481,000,000	1,328,390,083	1,973,138,680	2,843,894,175
2600000 Current Transfers to Govt. Agencies	1,481,000,000	1,328,390,083	1,973,138,680	2,843,894,175
Capital Expenditure	8,112,541,425	8,314,000,000	6,538,000,000	5,787,000,000
2600000 Capital Transfers to Govt. Agencies	5,360,000,000	5,363,000,000	6,180,000,000	5,787,000,000
3100000 Non Financial Assets	2,752,541,425	2,951,000,000	358,000,000	-
Total Expenditure	9,593,541,425	9,642,390,083	8,511,138,680	8,630,894,175

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,368,583,808	11,238,390,083	5,225,538,680	6,696,994,175
2100000 Compensation to Employees	33,420,248	55,812,640	57,067,210	57,921,780
2200000 Use of Goods and Services	4,233,560	4,544,360	4,516,040	4,320,220
2600000 Current Transfers to Govt. Agencies	13,330,000,000	11,177,390,083	5,163,138,680	6,633,894,175

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	930,000	643,000	816,750	858,000
Capital Expenditure	38,611,541,425	60,984,855,000	52,678,000,000	36,885,000,000
2200000 Use of Goods and Services	90,000,000	20,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	12,861,000,000	12,636,000,000	14,241,000,000	14,561,000,000
3100000 Non Financial Assets	25,660,541,425	48,328,855,000	38,437,000,000	22,324,000,000
Total Expenditure	51,980,125,233	72,223,245,083	57,903,538,680	43,581,994,175

0214010 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	179,079,992	132,609,917	132,461,320	135,005,825
2100000 Compensation to Employees	131,200,199	85,347,819	84,103,294	86,710,639
2200000 Use of Goods and Services	45,921,625	21,873,977	22,957,430	25,464,590
2700000 Social Benefits	-	22,500,000	22,500,000	19,500,000
3100000 Non Financial Assets	1,958,168	2,888,121	2,900,596	3,330,596
Capital Expenditure	1,129,000,000	2,195,000,000	1,709,000,000	3,536,000,000
2100000 Compensation to Employees	10,000,000	-	-	-
2200000 Use of Goods and Services	821,884,000	1,713,019,293	1,064,012,862	829,997,685
3100000 Non Financial Assets	297,116,000	481,980,707	644,987,138	2,706,002,315
Total Expenditure	1,308,079,992	2,327,609,917	1,841,461,320	3,671,005,825

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	179,079,992	132,609,917	132,461,320	135,005,825
2100000 Compensation to Employees	131,200,199	85,347,819	84,103,294	86,710,639
2200000 Use of Goods and Services	45,921,625	21,873,977	22,957,430	25,464,590
2700000 Social Benefits	-	22,500,000	22,500,000	19,500,000
3100000 Non Financial Assets	1,958,168	2,888,121	2,900,596	3,330,596
Capital Expenditure	1,129,000,000	2,195,000,000	1,709,000,000	3,536,000,000
2100000 Compensation to Employees	10,000,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	821,884,000	1,713,019,293	1,064,012,862	829,997,685
3100000 Non Financial Assets	297,116,000	481,980,707	644,987,138	2,706,002,315
Total Expenditure	1,308,079,992	2,327,609,917	1,841,461,320	3,671,005,825

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PART A. Vision

A leading agency in facilitating efficient delivery of services in livestock development for livelihoods support, food security and economic growth.

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Livestock is mandated to promote, regulate and facilitate livestock production for socio-economic development and industrialization. It undertakes: livestock policy management; development of livestock industry; promotion of quality of hides and skins; veterinary services and disease control; range development and management; livestock research and development; animal genetic research; livestock marketing; promotion of dairy industry; livestock insurance policy; livestock branding; promotion of bee keeping; and leather value chain development and promotion.

During the 2018/19-2020/21 Medium Term period, the State Department's Budget was KSh.6.9 billion in FY 2018/19, KSh.6.7 billion in FY 2019/20 and KSh. 4.5 billion in FY 2020/21. The actual expenditures were KSh.6.5 billion, KSh.6.2 billion and KSh.4.4 billion in FY 2018/19, 2019/20 and 2020/21 respectively. This translates to absorption rates of 94%, 92.2% and 98.1% for FY 2018/19, 2019/20 and 2020/21 respectively.

Major achievements during the period included: completion of 2 policies and finalization of 5 draft bills. To enhance skilled manpower for the livestock industry 1,933 students graduated from livestock training institutions and 2,779 animal health interns were engaged during the period. To increase market access and value addition for livestock products, 210 coolers were installed. To improve livelihood resilience of pastoralists and agro-pastoralists, 13.3 million doses of livestock vaccines were administered annually covering 2,875,074 animals and benefiting 84,914 households in 14 ASALs counties. To mitigate drought related livestock losses, 90,060 TLUs in 8 counties were insured annually. To enhance livestock disease management and control, 133 million assorted doses of livestock vaccines were produced; and 222,783 diagnostic samples analyzed for animal diseases. To ensure compliance in animal health training and practice, 1,078 veterinary service premises were licensed annually; 1,208 animal health practitioners assessed for compliance annually; and 798 animal health practitioners registered annually.

The State Department faced some challenges that included: accumulation of pending bills, restrictions occasioned by outbreak of Covid-19 and inadequate funding for monitoring and evaluation. In mitigating the challenges, the State Department has put in place measures that include regular Budget Implementation Committee and Project Implementation Committee meetings; adherence to approved annual work plans and procurement plans; adoption of ICT in service delivery; and observance of Covid-19- health protocols.

The key expected outputs during the 2022/23-2024/25 Medium Term will include: development and review of 6 policies, 7 bills, 10 livestock regulations and 11 strategies and plans; enhancement of skilled manpower for the livestock industry by facilitating 2,400

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students through graduation from training institutions; inspection of 5,500 milk handling premises annually; analyses of 240,000 milk samples for quality and safety; enforcement of compliance in animal health training and practice; registration of 9,000 animal health practitioners and completion of the Kenya Veterinary Board Resource Centre; licensing of 30 semen distribution premises annually; insurance of 50,000 TLUs in 8 counties annually; capacity building of 25,000 farming and pastoral households to adopt improved Technologies, Innovations, Management and Practices (TIMPs); establishment of 5 pasture seed banks; and training of 1,300 stakeholders and 900 SMEs on footwear and leather goods design. Further, the State Department will ensure production of 149 million assorted animal vaccine doses; analysis of 217,000 diagnostic samples for animal diseases in 9 veterinary laboratories; carry out 11 disease risk surveillance missions; and audited 8 regional veterinary investigation laboratories for ISO certification and enforcement of sanitary and phyto-sanitary standards, including conducting veterinary operations in 15 points of entry.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0112000 Livestock Resources Management and Development

Outcome: Promoted and regulated livestock production for socio-economic development and industrialization

Sub Programme: 0112010 Livestock Policy Development and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	
1162000100 Finance and Procurement Services	Financial services	No. of expenditure reports	4	4	4	
		No. of procurement reports	4	4	4	
1162000200 AIDS Control Unit	Administrative services	No. of staff sensitized on HIV/AIDS	400	450	450	
1162000300 Headquarters Administrative and Technical Services	Administrative services	No. of Electronic Documents and Records Management System procured, installed and maintained	1	1	-	
		Human Resource services	No. of stations	2	2	-
			No. of staff trained	300	320	350
			No. of interns engaged	1,000	1,000	1,000
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring & evaluation services	Medium Term Plan (MTP) IV livestock plans	2	-	-	
		No. of strategic plans	2	2	2	
		No. of performance contracts	2	2	2	
		No. of project proposals developed	1	1	1	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of quarterly M & E reports	6	6	6
		Economic Review Report for livestock	1	1	1
1162000600 Livestock Resources and Market Development Support Services	Livestock development services	No. of premises inspected for quality and safety assurance	5,000	5,500	6,000
		No. of safety tests carried out	70,000	80,000	90,000
		Volume of processed milk (millions)	900	950	1,000
1162001100 Livestock Technical Training - Support Services	Livestock training services	No. of stakeholders whose skills will be enhanced	2,000	3,000	4,000
1162001200 Regional Pastoral Resource Centre - Narok	Pastoral Resource Centre - Narok	No. of farmers trained	1,260	1,350	1,400
1162001300 Wajir Livestock Training Institute	Livestock training services	No. of graduates	50	50	50
		No. of students	80	80	80
1162001400 Regional Pastoral Resource Centre - Isiolo	Pastoral Resource Centre - Isiolo	No. of farmers trained	500	550	600
1162001500 Dairy Training School	Livestock training services	No. of graduates	150	150	150
		No. of students	280	300	350
1162001700 Livestock Technical Advisory Services	Livestock development services	No. of technical guidelines and standards developed and disseminated	3	3	3
1162002000 Project Development Monitoring and Evaluation	Planning, monitoring & evaluation services	No. of monitoring reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1162002100 Veterinary Headquarters	Veterinary services	No. of facilities	29	30	30
1162002900 AHITI - Ndomba	Livestock training services	No. of graduates	200	200	220
		No. of students	320	350	350
1162003000 AHITI - Nyahururu	Livestock training services	No. of graduates	150	150	150
		No. of students	200	200	200
1162003100 AHITI - Kabete	Livestock training services	No. of graduates	200	200	200
		No. of students	250	250	250
1162003200 Meat Training School - Athi River	Livestock training services	No. of meat inspectors trained	100	120	150
		No. of students enrolled	240	260	300
1162004800 Livestock Policy, Research & Regulations	Livestock development services Livestock Master Plan	No. of policies reviewed/developed	2	2	2
		No. of bills reviewed/developed	3	2	2
		No. of regulations reviewed/developed	5	3	2
		No. of strategies and plans developed	6	3	2
		% completion of Livestock Master Plan	100	-	-
1162100600 Kenya Livestock Insurance Scheme	Livestock insurance services	No. of Tropical Livestock Units (TLU) insured	70,000	50,000	50,000
		No. of counties covered	8	8	8
1162101700 Construction of learning facilities at AHITI Nyahururu	Learning facilities - AHITI Nyahururu	% completion	90	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	Learning facilities - AHITI Kabete	% completion	100	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba	Learning facilities - AHITI Ndomba	% completion	100	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	Learning facilities - Meat Training Institute, Athi River	% completion	100	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	Learning facilities - Dairy Training Institute, Naivasha	% completion	67	80	100
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	Learning facilities - Regional Pastoral Training Centre, Narok	% completion	100	-	-
1162103300 Construction of National Dairy Laboratory Complex	National Dairy Laboratory Complex	% completion	61	85	100
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	KVB Resource Centre	% completion of equipping and furnishing of KVB Resource Centre	100	-	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	Learning facilities - Livestock Institute, Wajir	% completion	80	100	-

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1162000500 Sheep and Goats Breeding Farms	Livestock breeding services	No. of sheep and goats stock	700	750	800

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1162000800 Breeding and Livestock Research Farms	Livestock breeding services	No. of cattle stock availed to farmers	-	60	-
1162000900 Animal Resource Development Services	Livestock breeding services	No. of quality cattle stock availed to farmers	-	60	-
1162001900 Apicultural and Emerging Livestock Services	Apicultural services	No. of bee colonies established	2,500	3,000	3,000
1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock breeding services	No. of semen distribution premises inspected and licensed	25	30	30
1162102400 Farm Development - Sheep and Goats Breeding Farms	Livestock breeding services	% completion	100	-	-
1162102500 Farm Development - Livestock Breeding research farms	Livestock breeding services	% completion	100	-	-
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	Apicultural services	No. of bee bulking sites established	3	3	3
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	Livestock development services	No. of rural households supported on access to agricultural inputs, technology and innovations	1,500	8,500	15,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)	Livestock development services	No. of communities institutions trained on rangeland management	6	8	10
		No. of grass seed banks established	5	5	5
		No. of water and soil conservation structures established	6	12	15

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1162105200 Kimahuri Milk Cooling Plant Project	Kimahuri Milk Cooling Plant	% completion of premises	100	-	-
		No. of milk plants delivered	1	-	-
		No. of trucks delivered	1	-	-

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1162000600 Livestock Resources and Market Development Support Services	Livestock development services	No. of livestock resources standards developed and reviewed	1	1	1
1162001000 Rangeland Ecosystems Development Services	Rangeland development services	% implementation of guidelines	70	100	-
		No. of counties capacity built on pasture & fodder development	7	4	4
1162001600 Livestock Market and Agribusiness Development Services	Livestock development services	No. of breeding programmes developed for counties and livestock farms	6	6	6
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Veterinary health services	No. of residue monitoring plans on foods of animal origin implemented	4	4	4
		No. of stakeholders trained on hides and skins	500	500	500
		No. of hides and skins export permits processed	1,300	1,300	1,300
1162004900 Kenya Leather Development Council	Livestock production & marketing services	No. of flayers and traders trained	30	450	550
		No. of leather industry SMEs trained	250	300	350

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of leather goods machine operators trained	100	150	200
		No. of SMEs utilizing the CMF	500	600	700
1162103100 Construction and refurbishment - Leather Science Institute	Leather Science Training Institute	% completion of civil works	70	84	100
1162104500 Livestock Production 'Big Four' Interventions	Livestock breeding services	Acreage of pasture/fodder established	3,000	3,000	3,000
		No. of breeding piglets availed	1,200	1,200	1,200
		No. of rabbits availed to farmers	3,000	3,000	3,000
		No. of indigenous poultry chicks availed to farmers	120,000	120,000	150,000
1162104600 Development of Leather Industrial Park - Kenanie	Common Effluent Treatment Plant (CETP) for Leather Park – Kenanie	Completion level (%)	60	67	100
	Leather industrial warehouses		30	37	100

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1162000700 National Bee Keeping Institute	Apiculture services	No. of honey samples analysed	300	320	350
		No. of persons trained	900	950	1,000
		No. of beef weaner groups	12	12	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1162001800 Livestock Breeding and Laboratory Services	Livestock breeding services	No. of beef weaner groups	12	12	12
		No. of milk samples tested	8,000	8,100	8,300
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Livestock production & marketing services	No. of value chain players on hides and skins trained	550	575	600
		No. of hides and skins permits processed	1,250	1,300	1,300
		No. of milk plants licensed	8	8	9
		No. of slaughter houses licensed	10	10	11
		No. of animal feed plants licensed	11	12	12
		No. of milk samples tested	350	400	450
		No. of meat samples	300	350	400
		No. of honey samples	250	300	350
1162003300 Veterinary Investigation Laboratory Services	Veterinary services	No. of laboratories rehabilitated and equipped	8	-	-
		% of disease outbreaks investigated	100	100	100
		No. of samples of animal	60,000	65,000	65,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		diseases analysed			
		No. of disease risk surveillance missions carried out	6	6	6
		No. of staff trained on quality management	80	80	80
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Veterinary services	% of animal health inputs submitted and tested (acaricides, drugs and vaccines)	100	100	100
1162003500 Central Veterinary Laboratory Services - Kabete	BSL3 Laboratory at Kabete	% equipping of BSL3 Laboratory	68	80	100
1162103400 National Bee keeping Institute	Apiculture services	% completion of training facilities at National Bee Keeping Institute	100	-	-

Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1162002700 Vector Regulatory and Zoological Services	Disease control & surveillance services	No. of sentinel apiaries established	6	6	6
		No. of risk maps on bee diseases and pests developed	4	4	4
		No. of tick control products tested	2	3	4
		% completion of Kiboko Zoological Lab.Trial Centre	100	-	-
		No. of county maps on tick vectors and tick borne diseases	6	6	7

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1162002800 National Animal Disease Strategies and Programmes	Disease control & surveillance services	No. of missions conducted on trans boundary and zoonotic diseases	3	4	4
1162003600 Foot and Mouth Disease National Reference Laboratory	Disease control & surveillance services	No. of FMD diagnosis samples analysed	7,000	7,500	7,500
		No. of FMD vaccines lots tested for efficacy	14	14	15
1162003700 Disease Free Zoning Programme	Disease control & surveillance services	% completion of Disease Free Zoning facilities in Bachuma LEZ - civil works	72	80	100
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Disease control & surveillance services	No. of entry points staffed and equipped	13	14	15
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards- KEVEVAPI	Disease control & surveillance services	Doses of vaccines produced (millions)	47	50	52
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	Training facilities at Kiboko Zoological Laboratory and Technology Trial Centre	% equipping of training facilities	68	80	100
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	BSL3 laboratory at Kabete	% completion BSL3 Laboratory	82	90	100
1162102700 Bee health Project - Vector Regulatory and Zoological Services	Apiculture services	No. of sentinel bee apiaries established annually	6	6	6
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	Disease control & surveillance services	% completion of Food and Mouth Disease National Reference Laboratory	85	100	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	Disease control & surveillance services	% completion of veterinary investigation laboratories in Mariakani, Garissa, Karatina,	80	95	100

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Nakuru, Kericho and Eldoret			
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Farm infrastructures at the 4 Veterinary Diagnostic and Efficacy Trial Centers	% completion farm infrastructures	95	100	-
1162105000 Establishment of Livestock Export Zone - Lamu	Livestock pre export zones facilities	% completion of quarantine station at Baragoni holding ground	39	85	100
		% completion of the marshaling yards and related infrastructure at Lamu port	42	90	100
		% completion of equipping investigation laboratories	60	-	-

Vote 1162 State Department for Livestock.

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0112010 Livestock Policy Development and Capacity Building	2,571,596,921	2,271,117,611	2,205,460,296	2,122,286,199
0112020 Livestock Production and Management	819,500,318	2,120,024,973	2,069,600,778	2,096,711,053
0112030 Livestock Products Value Addition and Marketing	1,597,105,776	1,212,073,266	1,681,230,036	3,308,655,979
0112040 Food Safety and Animal Products Development	331,344,786	326,911,054	330,993,496	347,272,998
0112050 Livestock Diseases Management and Control	1,156,301,868	1,277,173,096	1,084,815,394	934,173,771
0112000 Livestock Resources Management and Development	6,475,849,669	7,207,300,000	7,372,100,000	8,809,100,000
Total Expenditure for Vote 1162 State Department for Livestock.	6,475,849,669	7,207,300,000	7,372,100,000	8,809,100,000

1162 State Department for Livestock.

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,614,798,143	3,590,200,000	3,728,318,182	4,029,200,000
2100000 Compensation to Employees	1,482,900,000	1,620,700,000	1,674,100,000	1,744,700,000
2200000 Use of Goods and Services	447,752,807	552,402,630	526,590,326	573,046,167
2600000 Current Transfers to Govt. Agencies	1,665,400,000	1,362,100,000	1,501,900,000	1,687,600,000
2700000 Social Benefits	3,764,524	3,764,524	4,184,238	4,613,843
3100000 Non Financial Assets	14,980,812	51,232,846	21,543,618	19,239,990
Capital Expenditure	2,861,051,526	3,617,100,000	3,643,781,818	4,779,900,000
2100000 Compensation to Employees	63,353,070	83,000,000	83,000,000	83,000,000
2200000 Use of Goods and Services	1,195,544,904	1,574,181,595	1,470,192,985	1,529,718,673
2600000 Capital Transfers to Govt. Agencies	230,000,000	469,900,000	775,600,000	1,711,000,000
2700000 Social Benefits	29,300,000	-	-	-
3100000 Non Financial Assets	1,342,853,552	1,490,018,405	1,314,988,833	1,456,181,327
Total Expenditure	6,475,849,669	7,207,300,000	7,372,100,000	8,809,100,000

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0112010 Livestock Policy Development and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,709,714,521	1,691,517,611	1,663,079,477	1,750,486,197
2100000 Compensation to Employees	862,762,602	956,521,099	991,210,001	1,031,960,690
2200000 Use of Goods and Services	359,355,157	470,970,121	431,945,000	470,955,593
2600000 Current Transfers to Govt. Agencies	475,500,000	216,000,000	222,300,000	232,300,000
2700000 Social Benefits	3,764,524	3,764,524	4,184,238	4,613,843
3100000 Non Financial Assets	8,332,238	44,261,867	13,440,238	10,656,071
Capital Expenditure	861,882,400	579,600,000	542,380,819	371,800,002
2200000 Use of Goods and Services	491,682,400	201,000,000	163,343,000	175,888,402
2600000 Capital Transfers to Govt. Agencies	110,000,000	99,900,000	200,600,000	131,000,000
3100000 Non Financial Assets	260,200,000	278,700,000	178,437,819	64,911,600
Total Expenditure	2,571,596,921	2,271,117,611	2,205,460,296	2,122,286,199

0112020 Livestock Production and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	154,048,792	172,024,973	181,599,778	188,711,053
2100000 Compensation to Employees	131,508,685	146,919,950	151,026,830	155,720,076
2200000 Use of Goods and Services	17,786,235	20,122,254	24,713,751	26,833,283
3100000 Non Financial Assets	4,753,872	4,982,769	5,859,197	6,157,694
Capital Expenditure	665,451,526	1,948,000,000	1,888,001,000	1,908,000,000
2100000 Compensation to Employees	29,603,600	83,000,000	83,000,000	83,000,000
2200000 Use of Goods and Services	308,786,200	1,156,196,100	1,157,819,600	1,164,009,433
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	327,061,726	658,803,900	597,181,400	610,990,567
Total Expenditure	819,500,318	2,120,024,973	2,069,600,778	2,096,711,053

0112030 Livestock Products Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0112030 Livestock Products Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	749,005,776	776,073,266	888,230,037	1,041,655,981
2100000 Compensation to Employees	80,783,404	92,505,579	93,885,693	95,402,213
2200000 Use of Goods and Services	16,322,372	2,467,687	2,744,344	2,953,768
2600000 Current Transfers to Govt. Agencies	651,900,000	681,100,000	791,600,000	943,300,000
Capital Expenditure	848,100,000	436,000,000	792,999,999	2,266,999,998
2100000 Compensation to Employees	33,749,470	-	-	-
2200000 Use of Goods and Services	235,684,385	45,995,000	112,112,038	177,520,838
2600000 Capital Transfers to Govt. Agencies	100,000,000	250,000,000	350,000,000	1,530,000,000
2700000 Social Benefits	29,300,000	-	-	-
3100000 Non Financial Assets	449,366,145	140,005,000	330,887,961	559,479,160
Total Expenditure	1,597,105,776	1,212,073,266	1,681,230,036	3,308,655,979

0112040 Food Safety and Animal Products Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	303,844,786	320,411,054	330,993,496	347,272,998
2100000 Compensation to Employees	257,442,371	270,257,315	274,848,972	287,008,819
2200000 Use of Goods and Services	45,118,998	48,770,404	54,595,798	58,603,871
3100000 Non Financial Assets	1,283,417	1,383,335	1,548,726	1,660,308
Capital Expenditure	27,500,000	6,500,000	-	-
2200000 Use of Goods and Services	2,300,000	4,300,000	-	-
3100000 Non Financial Assets	25,200,000	2,200,000	-	-
Total Expenditure	331,344,786	326,911,054	330,993,496	347,272,998

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	698,184,268	630,173,096	664,415,394	701,073,771
2100000 Compensation to Employees	150,402,938	154,496,057	163,128,504	174,608,202
2200000 Use of Goods and Services	9,170,045	10,072,164	12,591,433	13,699,652

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Current Transfers to Govt. Agencies	538,000,000	465,000,000	488,000,000	512,000,000
3100000 Non Financial Assets	611,285	604,875	695,457	765,917
Capital Expenditure	458,117,600	647,000,000	420,400,000	233,100,000
2200000 Use of Goods and Services	157,091,919	166,690,495	36,918,347	12,300,000
2600000 Capital Transfers to Govt. Agencies	20,000,000	70,000,000	175,000,000	-
3100000 Non Financial Assets	281,025,681	410,309,505	208,481,653	220,800,000
Total Expenditure	1,156,301,868	1,277,173,096	1,084,815,394	934,173,771

0112000 Livestock Resources Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,614,798,143	3,590,200,000	3,728,318,182	4,029,200,000
2100000 Compensation to Employees	1,482,900,000	1,620,700,000	1,674,100,000	1,744,700,000
2200000 Use of Goods and Services	447,752,807	552,402,630	526,590,326	573,046,167
2600000 Current Transfers to Govt. Agencies	1,665,400,000	1,362,100,000	1,501,900,000	1,687,600,000
2700000 Social Benefits	3,764,524	3,764,524	4,184,238	4,613,843
3100000 Non Financial Assets	14,980,812	51,232,846	21,543,618	19,239,990
Capital Expenditure	2,861,051,526	3,617,100,000	3,643,781,818	4,779,900,000
2100000 Compensation to Employees	63,353,070	83,000,000	83,000,000	83,000,000
2200000 Use of Goods and Services	1,195,544,904	1,574,181,595	1,470,192,985	1,529,718,673
2600000 Capital Transfers to Govt. Agencies	230,000,000	469,900,000	775,600,000	1,711,000,000
2700000 Social Benefits	29,300,000	-	-	-
3100000 Non Financial Assets	1,342,853,552	1,490,018,405	1,314,988,833	1,456,181,327
Total Expenditure	6,475,849,669	7,207,300,000	7,372,100,000	8,809,100,000

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART A. Vision

A regional leader in governance and development of the fisheries resources, aquaculture and the blue economy

PART B. Mission

To facilitate sustainable management and development of fisheries resources, aquaculture and the blue economy for accelerated socio-economic development

PART C. Performance Overview and Background for Programme(s) Funding

The State Department's mandate includes fisheries policy, fisheries licensing, development of fisheries, fisheries marketing, fish quality assurance, development of policy framework for Kenya's maritime blue economy, enhancement of technical cooperation, maritime spatial planning and integrated coastal zone management, protection and regulation of marine ecosystems, protection of fisheries in the Exclusive Economic Zone (EEZ), overall policy for exploitation of agro-based marine resources, development of fishing ports and associated infrastructure, capacity building for sustainable exploitation of agro-based marine resources, promotion of sustainable use of food based aquatic resources, protection of aquatic ecosystem, promotion of Kenya as a center for agro-based blue economy and development of legal, regulatory and institutional framework for the blue economy.

In the period under review, the State Department's Budget was Kshs. 2.2 billion in FY 2018/19 and the actual expenditure was Kshs. 1.3 billion, Kshs. 4.8 billion in the FY 2019/20, and expenditure was Kshs. 4.0 billion, Kshs. 5.2 billion in the FY 2020/21 and expenditure of Kshs.4.3 billion. The expenditure trends represent absorption levels of 61%, 84% and 83% in the FYs 2018/19, 2019/20 and 2020/21 respectively.

During the period under review, the major achievements of the State Department included: the establishment of the Kenya Fishing Industries Corporation under the State Corporations' Act (Cap. 446) vide Legal Notice No. 214; gazettelement and designation of Liwatoni Fishing Port and gazettelement of Boards of Directors for Kenya Fisheries Service, Kenya Fish Marketing Authority and Fish Levy Trust Fund; and the development of Fisheries Management and Development Regulations, 2020; developed four (4) fish landing sites in Gazi, Kibuyuni, Ngomeni and Kichwa Cha Kati and refurbished one (1) fish landing sites in Vanga in coastal region; constructed three (3) Fish Quality Control Laboratories in Nairobi, Mombasa and Kisumu; National Aquaculture Resource Centre and the Trout Fish Market Outlet at Kiganjo Fish Farm; National Aquaculture Technology and Innovation Transfer Resource Centre; and the catering and value addition Block at Sagana; formulated high quality fish feeds, established three demonstration farms for milkfish, prawn at Kibikoni in Kilifi County and Makongeni in Kwale County, and mud crab culture at Tabaso in Kilifi County, mapped breeding and fishing grounds and developed and installed hybrid windmill-solar tunnel dryer and polyethylene solar dryer to reduce post-harvest losses at Kipini in Tana River County. The State Department also launched Kenya Marine Fisheries Socio-Economic Development project in June 2021 which covers the 4 coastal counties of Kenya.

1166 State Department for Fisheries, Aquaculture & the Blue Economy

The major challenges encountered by the State Department during the period included limited human resource capacity, weak monitoring and evaluation systems, COVID-19 pandemic, inadequate infrastructure and equipments, limited monitoring control and surveillance capability in Exclusive Economic Zone (EEZ), limited research facilities, increased Illegal, unregulated and unreported (IUU) fishing activities, agricultural, industrial and municipal pollution, high cost of inputs especially fuel and fishing gears and inadequate finances.

The major outputs for the 2022/23-2024/25 Medium - Term will include: development of marine and inland regulations; Fish Quality Assurance Regulations; Fisheries and Aquaculture Regulations; Fisheries and Aquaculture Management Plans; development and review of strategies; aquaculture innovations and technologies; training of 3,000 deep sea fishers; construction of aquaculture technology and training facilities at Sagana and Kiganjo; fish gene banks; market outlets for aquaculture value added products; conduct “Eat More Fish Campaigns”; authenticate private fish hatcheries; stock and restock water bodies with fish brooders and fingerlings and restock water bodies with fish brooders and fingerlings.

PART D. Programme Objectives

Programme	Objective
0111000 Fisheries Development and Management	To sustainably maximize the contribution of fisheries and aquaculture to poverty; reduction, food and nutrition security, employment and wealth creation.
0117000 General Administration, Planning and Support Services	To provide efficient and effective support services.
0118000 Development and Coordination of the Blue Economy	To create conducive environment for sustainable development of the blue economy.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0111000 Fisheries Development and Management

Outcome: Increased food security and income.

Sub Programme: 0111010 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1166001200 Development and Coordination of Blue Economy	Blue Economy Coordination service	Number of Blue Economy Strategies developed	1	1	1
1166001500 Fisheries Technical Services	Fisheries Services	National Oceans and Fisheries Policy 2008 reviewed	1	-	-
1166001600 Kenya Fisheries Service	Fisheries services	Fisheries Management and Development Regulations developed	1	1	1
		Fisheries Management and Development Plans and Strategies developed	1	1	1

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1166100400 Aquaculture Technology development and innovation transfers	Aquaculture Technology Development and transfers	Number of technologies developed and transferred	3	9	2
		Number of Technical Officers trained	220	700	750

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Number of aquaculture market outlets constructed	4	10	10
		Number of fish stock introduced in natural and man-made small water bodies	140,000	450,000	450,000
1166101300 Aquaculture Business Development Project (ABDP)	Aquaculture Support Services	Number of Smallholder Aquaculture Groups (SAG) established	279	180	160
		Number of smallholder aquaculture farmers supported with pond rehabilitation/construction materials	7,000	7,030	2,000
		Number of Aquaculture Technical Extension Officers trained on Technologies, Innovations and Management practices (TIMPs)	320	120	120
		County Aquaculture Suitability Map developed	1	-	-

Sub Programme: 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1166000900 Fisheries Regional Centres	Fisheries Regional Centres	Number of projects monitored in the Regions	14	15	15
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	Fish Landing sites in Lake Victoria	Number of fish Landing sites in L. Victoria	2	2	2

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0111040 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1166100100 Development Of Fish Quality Laboratories	Accredited Fish Quality Laboratories	Number of accredited Fish Quality laboratories	1	1	-
1166101500 Coastal Fisheries Infrastructure Development	Fish Markets in Mombasa and Malindi	Number of completed fish markets	2	-	-

Sub Programme: 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1166001100 Kenya Marine and Fisheries Research Institute	Fisheries and Blue Economy Research Services.	Number of improved fish seeds	3	3	3
		Number of introduced species in fish farming	6	7	8
		Number of diets formulated	6	7	7
		Number of piloted and transferred ecosystem friendly fishing technologies	4	-	1
		Number of water bodies covered by catch assessments surveys	5	5	5
		Number of superior tide tables distributed	150	150	150
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Fisheries Monitoring Control and Surveillance Center(MCS)	Percentage Level of Construction of the MCS Center	60	80	100

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	KEMFSED support services	Number of fisheries management plans developed	3	3	2
		Number of beneficiaries	50,000	150,000	217,000
		Number of basic social infrastructure improved	35	110	160
1166101500 Coastal Fisheries Infrastructure Development	Shimoni Mariculture Centre	% completion of Mariculture Centre	48	80	100

Programme: 0117000 General Administration, Planning and Support Services

Outcome: Efficient and effective support services.

Sub Programme: 0117010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1166000100 Headquarters and Administrative Services	Administration services	Numbers of trade fairs conducted	6	6	6
		Number of global fisheries, aquaculture and ocean fora	3	3	3
1166000200 Finance Accounts and Procurement Services	Financial Services	Number of Budget Documents prepared	5	5	5
		Annual Work Plan	1	1	1
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	Number of projects and programmes monitored and evaluated	16	16	8
		Blue Economy Sector Plan 2023/2024 -2027/2028	1	-	-

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		developed			
		Strategic Plan 2023/24 -2027/28 developed	1	-	-

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive environment for sustainable development of the blue economy.

Sub Programme: 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1166101700 Development of Blue Economy Initiatives	Fish landing Sites along the Indian Ocean	Number of Fish landing sites along the Indian Ocean	5	5	5

Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1166001200 Development and Coordination of Blue Economy	Blue Economy Support services	Number of fishing crew trained	450	1,000	1,500
		Level of Rehabilitation of fish port facility at Liwatoni completed	90	100	-
		Level of completion of the Lamu Fish Processing Plant	10	20	40

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1166101800 Exploitation of Living Resources under the Blue Economy	Liwatoni Fish Port	Level of completion of Liwatoni fish port	70%	100%	-
	Blue economy capacity building	Number of deep sea fishers trained	1,000	1,000	1,000
1166102500 Liwatoni Ultra-Modern Fish Hub	Ultra-Modern Fish Hub	Percentage level of completion of Ultra Modern Fish Hub at Liwatoni	6	25	40

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0111010 Fisheries Policy, Strategy and capacity building	526,876,976	630,211,326	568,105,729	619,471,819
0111020 Aquaculture Development	2,537,000,000	2,796,000,000	2,794,000,000	2,482,000,000
0111030 Management and Development of Capture Fisheries	342,018,785	275,441,262	227,367,648	236,399,513
0111040 Assurance of Fish Safety, Value Addition and Marketing	67,000,000	69,000,000	50,000,000	50,000,000
0111050 Marine and Fisheries Research	2,895,000,000	4,246,200,000	4,093,400,000	3,219,410,680
0111000 Fisheries Development and Management	6,367,895,761	8,016,852,588	7,732,873,377	6,607,282,012
0117010 General Administration, Planning and Support Services	226,720,530	269,269,834	256,893,145	288,671,154
0117000 General Administration, Planning and Support Services	226,720,530	269,269,834	256,893,145	288,671,154
0118030 Development and Management of Fishing Ports and its Infrastructure	195,327,420	85,327,420	-	-
0118040 Blue Economy Policy, Strategy and Coordination	115,858,964	22,713,578	21,333,478	24,746,834
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	1,326,300,000	2,103,236,580	3,535,500,000	9,153,700,000
0118000 Development and Coordination of the Blue Economy	1,637,486,384	2,211,277,578	3,556,833,478	9,178,446,834
Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy	8,232,102,675	10,497,400,000	11,546,600,000	16,074,400,000

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,238,902,675	2,391,630,000	2,488,100,000	2,733,700,000
2100000 Compensation to Employees	171,162,939	215,500,000	231,900,000	260,800,000
2200000 Use of Goods and Services	168,816,595	144,897,241	185,820,100	200,776,497
2600000 Current Transfers to Govt. Agencies	1,886,755,850	1,980,200,000	2,054,000,000	2,251,000,000
2700000 Social Benefits	5,481,211	41,536,922	5,554,646	8,566,209
3100000 Non Financial Assets	6,686,080	9,495,837	10,825,254	12,557,294
Capital Expenditure	5,993,200,000	8,105,770,000	9,058,500,000	13,340,700,000
2200000 Use of Goods and Services	908,800,000	1,703,553,160	1,331,000,000	1,431,000,000
2600000 Capital Transfers to Govt. Agencies	3,774,000,000	5,424,200,000	4,840,000,000	3,004,000,000
3100000 Non Financial Assets	1,310,400,000	978,016,840	2,887,500,000	8,905,700,000
Total Expenditure	8,232,102,675	10,497,400,000	11,546,600,000	16,074,400,000

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	526,876,976	630,211,326	568,105,729	619,471,819
2100000 Compensation to Employees	28,896,663	36,046,460	37,025,760	38,125,760
2200000 Use of Goods and Services	13,550,145	15,989,171	18,227,676	21,144,080
2600000 Current Transfers to Govt. Agencies	482,755,850	576,200,000	510,600,000	557,589,320
3100000 Non Financial Assets	1,674,318	1,975,695	2,252,293	2,612,659
Total Expenditure	526,876,976	630,211,326	568,105,729	619,471,819

0111020 Aquaculture Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,537,000,000	2,796,000,000	2,794,000,000	2,482,000,000
2200000 Use of Goods and Services	70,000,000	131,000,000	97,000,000	97,000,000
2600000 Capital Transfers to Govt. Agencies	2,427,000,000	2,622,000,000	2,609,000,000	2,297,000,000
3100000 Non Financial Assets	40,000,000	43,000,000	88,000,000	88,000,000
Total Expenditure	2,537,000,000	2,796,000,000	2,794,000,000	2,482,000,000

0111030 Management and Development of Capture Fisheries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,446,205	65,435,262	98,367,648	107,399,513
2100000 Compensation to Employees	8,733,070	5,877,500	7,506,000	14,800,000
2200000 Use of Goods and Services	5,013,135	55,945,499	86,743,668	87,822,657
3100000 Non Financial Assets	1,700,000	3,612,263	4,117,980	4,776,856
Capital Expenditure	326,572,580	210,006,000	129,000,000	129,000,000
3100000 Non Financial Assets	326,572,580	210,006,000	129,000,000	129,000,000
Total Expenditure	342,018,785	275,441,262	227,367,648	236,399,513

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	67,000,000	69,000,000	50,000,000	50,000,000
2200000 Use of Goods and Services	16,000,000	20,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	51,000,000	49,000,000	30,000,000	30,000,000
Total Expenditure	67,000,000	69,000,000	50,000,000	50,000,000

0111050 Marine and Fisheries Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,404,000,000	1,404,000,000	1,543,400,000	1,693,410,680
2600000 Current Transfers to Govt. Agencies	1,404,000,000	1,404,000,000	1,543,400,000	1,693,410,680
Capital Expenditure	1,491,000,000	2,842,200,000	2,550,000,000	1,526,000,000
2200000 Use of Goods and Services	10,000,000	20,000,000	69,000,000	69,000,000
2600000 Capital Transfers to Govt. Agencies	1,347,000,000	2,802,200,000	2,231,000,000	707,000,000
3100000 Non Financial Assets	134,000,000	20,000,000	250,000,000	750,000,000
Total Expenditure	2,895,000,000	4,246,200,000	4,093,400,000	3,219,410,680

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,946,323,181	2,099,646,588	2,209,873,377	2,420,282,012
2100000 Compensation to Employees	37,629,733	41,923,960	44,531,760	52,925,760
2200000 Use of Goods and Services	18,563,280	71,934,670	104,971,344	108,966,737
2600000 Current Transfers to Govt. Agencies	1,886,755,850	1,980,200,000	2,054,000,000	2,251,000,000
3100000 Non Financial Assets	3,374,318	5,587,958	6,370,273	7,389,515
Capital Expenditure	4,421,572,580	5,917,206,000	5,523,000,000	4,187,000,000
2200000 Use of Goods and Services	96,000,000	171,000,000	186,000,000	186,000,000
2600000 Capital Transfers to Govt. Agencies	3,774,000,000	5,424,200,000	4,840,000,000	3,004,000,000
3100000 Non Financial Assets	551,572,580	322,006,000	497,000,000	997,000,000

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	6,367,895,761	8,016,852,588	7,732,873,377	6,607,282,012

0117010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	176,720,530	269,269,834	256,893,145	288,671,154
2100000 Compensation to Employees	133,533,206	173,576,040	187,368,240	207,874,240
2200000 Use of Goods and Services	34,394,351	50,248,993	59,515,278	67,062,926
2700000 Social Benefits	5,481,211	41,536,922	5,554,646	8,566,209
3100000 Non Financial Assets	3,311,762	3,907,879	4,454,981	5,167,779
Capital Expenditure	50,000,000	-	-	-
2200000 Use of Goods and Services	50,000,000	-	-	-
Total Expenditure	226,720,530	269,269,834	256,893,145	288,671,154

0117000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	176,720,530	269,269,834	256,893,145	288,671,154
2100000 Compensation to Employees	133,533,206	173,576,040	187,368,240	207,874,240
2200000 Use of Goods and Services	34,394,351	50,248,993	59,515,278	67,062,926
2700000 Social Benefits	5,481,211	41,536,922	5,554,646	8,566,209
3100000 Non Financial Assets	3,311,762	3,907,879	4,454,981	5,167,779
Capital Expenditure	50,000,000	-	-	-
2200000 Use of Goods and Services	50,000,000	-	-	-
Total Expenditure	226,720,530	269,269,834	256,893,145	288,671,154

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	195,327,420	85,327,420	-	-

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	195,327,420	85,327,420	-	-
Total Expenditure	195,327,420	85,327,420	-	-

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	115,858,964	22,713,578	21,333,478	24,746,834
2200000 Use of Goods and Services	115,858,964	22,713,578	21,333,478	24,746,834
Total Expenditure	115,858,964	22,713,578	21,333,478	24,746,834

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,326,300,000	2,103,236,580	3,535,500,000	9,153,700,000
2200000 Use of Goods and Services	762,800,000	1,532,553,160	1,145,000,000	1,245,000,000
3100000 Non Financial Assets	563,500,000	570,683,420	2,390,500,000	7,908,700,000
Total Expenditure	1,326,300,000	2,103,236,580	3,535,500,000	9,153,700,000

0118000 Development and Coordination of the Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	115,858,964	22,713,578	21,333,478	24,746,834
2200000 Use of Goods and Services	115,858,964	22,713,578	21,333,478	24,746,834
Capital Expenditure	1,521,627,420	2,188,564,000	3,535,500,000	9,153,700,000
2200000 Use of Goods and Services	762,800,000	1,532,553,160	1,145,000,000	1,245,000,000
3100000 Non Financial Assets	758,827,420	656,010,840	2,390,500,000	7,908,700,000
Total Expenditure	1,637,486,384	2,211,277,578	3,556,833,478	9,178,446,834

1169 State Department for Crop Development & Agricultural Research

PART A. Vision

A food secure and wealthy nation anchored on technology, innovative and commercially oriented agriculture sector.

PART B. Mission

To improve the livelihood of Kenyans and ensure food and nutrition security through creation of an enabling environment, increased crop production and productivity, market access and supporting agricultural research and dissemination of research findings to stakeholders.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Crop Development & Agricultural Research is mandated to ensure sustainable development of agriculture for food security, economic development, promote agricultural research and industrialization and facilitate the agriculture sector for socio-economic development. This includes: National Agricultural Policy Management; National Food Policy; Strategic Food Reserve; Agricultural Crops Development, Regulation and Development; Phytosanitary Services and International Standards Compliance; Agricultural Mechanization Policy Management; Policy on Land Consolidation for agricultural benefit; Agricultural Insurance Policy; Agricultural Extension; Services Standards; Capacity Building Policy for Agricultural Staff; Crop Research and Development; Crop Genetic Research, Animal Genetic Research; and Tse Tse fly and Trypanosomiasis Research, control and eradication.

During the 2018/19-2020/21 Medium Term period, the State Department's Budget was KSh.38.9 billion in FY 2018/19, KSh.43.1 billion in FY 2019/20 and KSh.50 billion in FY 2020/21. The actual expenditures were KSh.30.5 billion, KSh.28.1 billion and KSh.43.8 billion in FY 2018/19, 2019/20 and 2020/21 respectively. This translates to absorption rates of 78%, 65% and 86% for FY 2018/19, 2019/20 and 2020/21 respectively.

Key achievements during the period under review included: developed and reviewed 7 key policies, 5 agricultural bills, 8 legal notices, 4 Strategies, 6 Memoranda of Understanding and 6 bilateral/multilateral agreements; facilitated 60,000 beneficiaries to acquire 32,239 metric tonnes (MT) of fertilizer under National Value Chain Support Programme and further supported 74,046 farmers with assorted inputs worth Kshs. 912 million under Kenya Cereal Enhancement Programme through the E-voucher input management system; increased production of key food, industrial and horticultural commodities through provision of 350 MT of high yielding maize, 72 MT of rice seed varieties, 39,348 MT of Irish Potato seeds, 1.06million assorted seedlings (macadamia, avocado, coconut, cashew nut), 589.5 MT of drought tolerant seeds, 2.1 million planting materials for cassava & sweet potato; operationalized Bunyala Pilot Rice Agricultural Mechanization hub; implemented crop insurance interventions covering a total of 1.31 million farmers spread in 37 counties; managed desert Locust invasions in 28 counties through establishment of 8 operational bases and distribution of 387,970 litres of assorted chemicals; managed Fall Army Worm infestation through distribution of 30,040 litres chemicals, reduced small grain losses through distribution of 9,940 litres of avicides for *Quelea Quelea* control; established 6 smallholder irrigation schemes covering 1,956 hectares; Gazetted 168 new seed varieties, tested 8,383 samples for contaminants and inspected 1,349,293 samples for phytosanitary compliance.

1169 State Department for Crop Development & Agricultural Research

The State Department experienced the following challenges that negatively impacted on the delivery of its outputs; effects of climate change leading to increased frequency of droughts and floods with negative impacts on food security & livelihoods; budget deficits on fertilizer subsidy program resulting to pending bills; emergence of trans-boundary pests and diseases (Desert locust, Golden Apple Snail, and Drosophila Suzuki); effects of COVID-19 pandemic on the food supply chain and access to external markets. The State Department intends to mitigate the challenges by strengthening crop & livestock research and dissemination mechanism; settlement of outstanding debts to fertilizer suppliers, service providers and NCPB; up-scaling and sustaining implementation of the e-voucher subsidy program; and fast-tracking implementation of the digitization strategy focusing on e-extension, e-subsidies, digital food balance sheets and early warning systems.

During the 2022/23-2024/25 Medium Term, the State Department will implement four programmes and the key interventions will include; review and finalization of the National Agriculture soil policy, National Agriculture Sector Extension Policy, National Seed Policy and Food Safety Policy; support to 688,808 registered farmers in 40 counties to access assorted agricultural inputs through e-voucher input management system and NVCSP; provision of 50% subsidy crop insurance cover to 1,450,000 farmers; strengthening of agricultural mechanization through incubating 300 SMEs on 30 technologies in Agriculture Technology Development and Testing Stations (ATDCs); revitalization of cashew nuts; completion of refurbishment and equipping of eight (8) regional Youth in Agribusiness Incubation Centers (YABICs) to incubate 1200 graduate youth for practical training; promotion of enterprise diversification through provision of 600 MT of drought tolerant crops seed, 750MT of high yielding maize seed, 600 MT of rice seed and 3.5 million assorted seedlings and planting materials; rehabilitation of 2,292 Ha of land and development of new irrigation schemes to cover 1,338 Ha; reduction of pre and post-harvest losses through provision of 150 MT of Aflasafe, 105,000 litres of pesticides for fall army worm and 15,000 litres of avicides for control of *Quelea Quelea* invasion; production of 3.65 million doses of semen; establishment of goat semen production facilities; analysis of 7,500 samples of animal feeds, production of 14 million of cuttings of Napier grass varieties to farmers, production of 2,380,000 improved one day old chicks of improved indigenous chicken; production of 1,000 improved Sahiwal and Boran breeding bulls; finalization of the online central registry system and linking it to all warehouses, refurbishment and certification of 100 warehouses, and establishment of farmers database for scheduled crops.

PART D. Programme Objectives

Programme	Objective
0107000 General Administration Planning and Support Services	To provide efficient and effective policy guidance and support services
0108000 Crop Development and Management	To increase agricultural productivity

1169 State Department for Crop Development & Agricultural Research

Programme

Objective

0109000 Agribusiness and Information Management	To promote market access and product development
0120000 Agricultural Research & Development	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0107000 General Administration Planning and Support Services

Outcome: Efficient and effective support services

Sub Programme: 0107010 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1169000100 Headquarters Administrative Services	Administration services	No. of staff trained	550	600	650
1169000600 Policy and Agricultural Development Coordination Services	Agricultural development services	No. of bilateral and multilateral agreements	3	3	3
		No. of policies developed/reviewed	2	2	2
		No. of strategies developed/reviewed	3	3	3
		No. of bills developed	2	2	2
		No. of stakeholders sensitized on new policies	200	200	200
1169000700 Pesticide Control Products Board (PCPB)	Quality and safe pesticides availed to the market	No. of premises inspected for compliance	4,500	4,600	4,700
		No. of samples analysed for quality check	380	405	435
		No. of pest control products evaluated for registration	80	90	100

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Plant Health services	No. of crop varieties gazetted	45	50	52
		No. of Phytosanitary certificates issued	400,000	420,000	450,000
		No. of samples tested for contaminants	400,000	420,000	450,000
1169001400 State Corporations Unit	Corporate governance	No. of quality performance contracts negotiated and signed	19	19	19
1169003300 Agriculture and Food Authority (AFA)	Compliance to Standards and regulations	% level of compliance with scheduled crops regulations	100	100	100
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	Pyrethrum production	Pyrethrum seed produced(Kgs)	1,100	1,200	1,500
		No. of tissue culture plantlets propagated(Millions)	0.56	0.57	0.58
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	Projects and programmes dash board for tracking Big 4 and ASTGS	No. of reports generated	8	8	8
	Sensitization on ASTGS	No. of County governments sensitized on ASTGS	47	47	47
1169005300 Tea Board of Kenya	Compliance to standards and regulations	% level of compliance and enforcement of Tea Acts and Standards	100	100	100
1169102100 Sugar Reforms Support Project	Cane testing units	No. of Cane Testing Units maintained	11	11	11
1169103500 Pyrethrum Industry Recovery	Pyrethrum Processing	MT of dry flower processed	150	300	400
		% of installation of low capacity extraction	100	-	-
1169103800 Youth and Women Empowerment in Modern Agriculture Project	Agriculture and agribusiness skills	No. of youth trained on agriculture & agribusiness skills	250	300	300

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Modern agriculture technologies	No. of 4K clubs trained on modern agriculture technologies	1,450	1,450	1,450
1169105400 Construction of Residual Laboratory at PCPB	Pesticide residue laboratory	% completion of pesticide residue laboratory at PCPB	65	100	-
1169106600 Cotton Industry Revitalization Project	Cotton production and productivity	Area under cotton(acres)	185,600	190,600	200,600
		MT of seed cotton produced	131,520	190,200	220,400
1169106900 Enable Youth Kenya Programme	Youth Agribusiness Incubation Centres(YABICS)	No. of YABICS refurbished	4	-	-
	Youth capacity on agribusiness	No. of candidates incubated	520	520	-
		No. of youth agripreneurs funded	600	300	-
1169107200 Support to Agricultural Input and Output Marketing	Administrative support services	No. of policies developed	4	-	-
		No. of bills developed	2	-	-
		No. of draft regulations developed	2	-	-
1169108900 Irish Potatoe Production Revitalization Project	Empowered irish potatoe small scale farmers	No. of irish potatoe small scale farmers supported	6,000	-	-
1169109300 Farmers Database Establishment Project - AFA	Farmers database for scheduled crops	% completion of database system	100	-	-
		No. of farmers registered	100,000	-	-
		No. of counties covered	15	-	-

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring & Evaluation services	No. of M&E reports produced	7	7	7
1169000500 Finance and Accounts Department	Financial services	No. of quarterly expenditure analysis reports	4	4	4
		Percentage of budgeted funds absorbed	100	100	100
1169003700 Agricultural Projects Coordination Unit (APCU)	Projects and programmes data information and knowledge management	No. of projects/programs joint monitoring and evaluation mission held	4	4	4

Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1169001000 Headquarters Land and Crop Development Services	Crop Development services	No. of dissemination fora held	34	34	34
1169001300 Agriculture Engineering Services	Crop Development services	No. of dissemination fora held	6	6	6

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1169001600 Agriculture Technology Development and Testing Stations	ATDCs refurbished	No. of ATDCs refurbished or developed	2	2	2
1169003600 Agricultural Development Corporation	Promotion of commercially oriented agricultural resource development	No. of jobs created	500,000	1,500,000	500,000
		MT of assorted fertiliser subsidized annually	200,000	200,000	200,000
1169103200 Development of Mau Buffer Tea Zone	Restored Mau and Embobut Forests Complex	Area of tea planted(Ha)	1,275	510	750
		Buffer belt established with trees(Ha)	61.25	24.5	50
1169103600 Development of Agriculture Technology Innovation centres	Agricultural Technology development and testing services	No. of Agricultural Technology Development Centres refurbished	2	2	1
		No. of appropriate technologies developed	20	10	10
		No. of incubation centres	2	2	2
		No. of SME's incubated	270	110	120
1169103700 Strengthening Mechanization	Agricultural mechanization services	No. of agricultural mechanization hubs	1	2	2
		No. of aggregation centres	1	1	1
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	Climate Smart Agriculture Technologies	No. of direct beneficiaries in Common Interest Groups(CIGs) and Vulnerable and Marginalized Groups(VMGs)	142,869	-	-
	Community projects	No. of community projects supported with grants	1,000	-	-
	Climate smart agriculture inputs	MT of early generation seed produced	192	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1169106000 Mechanization of Agricultural Development Project	Seed Potato	MT of certified seed potato produced	1,350	2,900	3,100
	Certified seed maize	MT of seed maize	5,400	11,000	12,500
	Commercial maize	Bags of commercial maize(90 Kg bags) produced	16,000	34,000	35,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	Technology Innovations and Management Practices(TIMPS)	No. of beneficiaries who have adopted TIMPS	176,400	-	-
	Value Chain Financing	No. of direct beneficiaries trained	360,000	-	-
		No. of groups financed	12,000	-	-
	Yield increase	% increase in yields of products in supported value chains	30	-	-
1169108700 Emergency Locust Response	Livelihood recovery input package	No. of affected farmers receiving crop input package	8,000	-	-
		No. of affected livestock holding household receiving fodder seeds	32,800	-	-
		No. of affected livestock holding households receiving livestock	4,000	-	-

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1169005200 Commodities Fund	Credit support services	Amount in Ksh (Millions) of loans disbursed to coffee and sugarcane farmers	475	550	600
		Amount in Ksh (Millions) of loans repaid by coffee and	555	575	630

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		sugarcane farmers			
1169005400 Warehouse Receipt System Council	Warehouse receipt system (WRS) support services	Sensitization fora held	10	10	10
		WRS code of practice	1	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	Irrigation schemes	Area of irrigation infrastructure rehabilitated(Ha)	200	100	-
	Water structures	No. of water structures constructed/rehabilitated	5	5	-
1169102900 Kenya Cereal Enhancement Programme (KCEP)	Input subsidies to smallholder farmers	No. of smallholder farmers accessing production inputs	76,803	63,705	30,023
		Agro- dealers trained and accredited as agents	19	-	-
	Storage facilities refurbished	No. of storage facilities	12	-	-
1169103100 Crop Insurance	Crop Insurance	No. of farmers covered	450,000	500,000	500,000
1169103400 Aflatoxin Management	Food safety and management of post-harvest losses	Quantity of Aflasafe(KE 01) (MT)	65	50	50
1169103900 Food Security and Crop Diversification Project	Food and Industrial Crops production	MT of high yielding maize seed supplied	165	200	250
		MT of rice seed supplied	40	70	80
		MT of drought tolerant seeds supplied	85	100	150
		No. of Macadamia seedlings	41,000	75,000	150,000
		No. of avocado seedlings distributed	85,000	100,000	150,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of cashewnut seedlings distributed	85,000	100,000	150,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	Rice production technologies	No. of farmers trained	2,500	2,500	-
		No. of farmers who have adopted the technologies	250	250	-
1169106500 Fall Army Worm Mitigation	Fall army worm control	No. of pest surveillance conducted	50	30	30
		Litres of pesticides	58,000	35,000	35,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	Climate change adaptation services to targeted local governments	No. of beneficiaries mobilized for awareness creation on climate resilience	2000	-	-
		No. of adaptation action plans and frameworks developed	8	-	-
		No. of officials trained on climate change adaptation	60	-	-
1169107000 National Value Chain Support Programme	Input e-voucher services	No. of counties to be covered	38	40	40
		No. of beneficiaries	61,200	125,100	124,680
		MT of assorted fertilizers accessed	14,440	29,380	29,280
		MT of lime accessed	10,900	22,180	22,120
		Litres of assorted agro-chemicals accessed	122,800	250,160	249,440
		MT of seeds accessed	1,090	2,220	2,210
1169108300 Warehouse Receipt System	Warehouse Receipt System Services	% completion of Registry	50	75	100
		% completion of Live e-WRS	55	80	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of warehouses certified	12	25	50
		Financial institutions trained and tripartite agreements signed	5	7	10
		Depositors accessing WR financing	25	40	55
1169108400 Coconut Industry Revitalization Project	Coconut enterprise financing	Amount in Ksh. (millions) of loans disbursed to coconut enterprises	50	90	90
		No. of loan beneficiaries	1,500	1,800	1,920
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	Input subsidies to smallholder farmers	No. of smallholder farmers accessing production inputs	100,000	120,000	150,000
	Storage facilities constructed	No. of storage facilities constructed	20	30	50
1169109200 Cashew Nut Revitalization Project	Cashew nut enterprise financing	Amount in KSh.(millions) of loans disbursed to cashew nut enterprises	20	50	100
		No. of loan beneficiaries	500	1,500	1,800

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1169002300 Kenya School of Agriculture	Farmer groups capacity built	No. of farmers trained on new technology	250	300	350
	Skills and knowledge in agriculture	No. of staff trained on short courses	280	300	340
		No. of students trained	70	150	200

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1169002400 Bukura Agricultural College	Skills and knowledge in agriculture	No. of students trained on agriculture	3,000	3,300	4,000
	Skills for extension service providers	No. of extension providers trained	9,000	10,000	11,000
1169104000 Construction of Headquarters and Satellite Campuses for KSA	Physical infrastructure at KSA	No. of classrooms/training rooms constructed	3	2	2
		No. of dining halls with kitchens constructed	1	-	-
		No. of science labs constructed	2	1	-
		Engeneering workshop constructed	-	1	-
		No. of value addition units constructed	1	2	-
		No. of self contained rooms constructed	30	30	50
		No of non-self contained rooms constructed	-	-	100
		No. of students ablution blocks constructed	1	-	-
	Furnished and equipped facilities at KSA	No. of science labs furnished and equipped	-	1	1
		No. of engineering workshop furnished and equipped	-	-	1
		No. of value addition units furnished and equipped	1	1	1
No. of training halls furnished and equipped		6	-	-	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of dining halls furnished and equipped	1	1	-
		No. of classrooms furnished	3	2	2
1169104100 Construction of Educational Complex at Bukura Agricultural College	Education Complex	No. of labs equipped	7	10	-
		% completion of two storey hostels and student center facilities	20	60	100
		Upgrading of water and sewerage system(kilometers)	5	10	-
		Completion of perimeter fence(kilometers)	10	-	-
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	Capacity building of rural agripreneurs	No. of farmers trained	1,000	1,500	1,500
		No. of staff trained on SHEP approach	250	250	250
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	Market access linkages for priority value chains	No. of value groups aggregated	1,500	-	-
		No. of value chain actors linked to market information	70,000	-	-

Programme: 0109000 Agribusiness and Information Management

Outcome: Promotion of market access and product development

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1169000200 Agriculture Attachees Offices	Agricultural production and marketing services	No. of international markets opened	5	6	7
1169105100 Small Scale Irrigation and Value Addition Project	Irrigation schemes	Area of new irrigation schemes developed(Ha)	500	338	-
		Area of existing irrigation scheme rehabilitated(Ha)	100	100	-
		No. of micro irrigation schemes developed	20	20	-
	Market infrastructure	No. of livestock marketing facilities	4	2	-
		No. of post-harvest handling facilities	2	2	-

Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1169002200 Agricultural Information Resource Centre	Agricultural information services	No. of agricultural radio programmes produced	15	20	25
		No. of agricultural video programmes produced	25	30	35

Programme: 0120000 Agricultural Research & Development

Outcome: Improved agricultural research for socio- economic development and industrialization

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	Crop varieties and technologies	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	65	65	65
		No. of promising lines of maize germplasm screened for resistance/tolerance to FAW	50	40	20
		MT of basic seed produced and availed to farmers	3,050	3,100	3,150
		No. of clean crop planting materials produced(Millions)	25	25	26
		No. of soil samples analysed	29,768	31,258	32,821
		Quantity of Aflasafe produced(MT)	270	270	270
1169005000 Research and Innovation Management Department	Crop value chains research coordination frameworks	No. of coordination frameworks developed	5	5	5
1169104200 Construction & Equipping of Tea Research and Development Factory	Tea Research Development Plant	% completion of Tea Research and Development Plant	62	85	100
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	Feasibility study report	% completion of feasibility study report	20	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0120030 Livestock Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	Tsetse and trypanosomiasis controlled	% improvement for operational efficiency in Tsetse control belts	70	80	90
1169004300 Kenya Genetic Resource Centre (KAGRC)	Operational efficiency for semen production	% improvement for operational efficiency of semen production	20	30	40
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	Artificial Insemination Services	Litres of liquid nitrogen produced and distributed	400,000	450,000	500,000
		% completion of Dairy Goat A.I centres	60	-	-
		No. of semen doses produced and distributed(millions)	1.15	1.2	1.3
		No. of breeding bulls recruited	15	15	16
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	Tsetse and trypanosomiasis control	No. of Tsetse control belts covered	6	7	7
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	Climate Smart technologies	No. of new drought resistant and more yielding technologies commercialized	10	10	-
1169108000 Equipping of Milk Research & Processing Plant	Milk Research and Processing Plant	% completion of Milk Research and Processing Plant	15	70	100
1169108100 Expansion of Improved Indigenous Chicken	Improved Indigenous chicken	No. of day old chicks of improved indigenous chicken('000)	680	800	900

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1169108800 Embryo Transfer Project - KAGRC	Embryo transfer center	% completion of Embryo Transfer Center	60	-	-
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Vote 1169 State Department for Crop Development & Agricultural Research

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0107010 Agricultural Policy, Legal and Regulatory Frameworks	8,423,615,081	8,755,963,335	6,561,649,478	7,133,855,642
0107020 Agricultural Planning and Financial Management	65,996,400	80,902,610	83,469,197	89,600,164
0107000 General Administration Planning and Support Services	8,489,611,481	8,836,865,945	6,645,118,675	7,223,455,806
0108010 Land and Crops Development	16,985,985,915	16,005,823,427	3,080,998,615	3,878,872,061
0108020 Food Security Initiatives	9,941,629,666	6,881,615,500	7,820,212,000	6,731,512,000
0108030 Quality Assurance and Monitoring of Outreach Services	1,785,819,806	1,837,536,149	946,093,083	1,106,572,417
0108000 Crop Development and Management	28,713,435,387	24,724,975,076	11,847,303,698	11,716,956,478
0109010 Agribusiness and Market Development	1,336,449,915	1,559,250,989	1,594,550,911	1,537,685,839
0109020 Agricultural Information Management	43,047,445	50,404,069	53,252,586	55,812,661
0109000 Agribusiness and Information Management	1,379,497,360	1,609,655,058	1,647,803,497	1,593,498,500
0120020 Crop Research & Development	5,264,837,405	5,289,531,242	6,201,186,130	7,303,001,216
0120030 Livestock Research & Development	1,229,000,000	1,045,000,000	860,000,000	1,252,000,000
0120000 Agricultural Research & Development	6,493,837,405	6,334,531,242	7,061,186,130	8,555,001,216
Total Expenditure for Vote 1169 State Department for Crop Development & Agricultural Research	45,076,381,633	41,506,027,321	27,201,412,000	29,088,912,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,361,429,328	14,463,700,000	15,892,500,000	17,534,700,000
2100000 Compensation to Employees	892,600,000	1,013,700,000	1,041,000,000	1,052,000,000
2200000 Use of Goods and Services	176,131,920	232,528,081	252,600,840	278,171,514
2600000 Current Transfers to Govt. Agencies	12,264,300,000	13,183,763,650	14,564,763,650	16,169,763,650
2700000 Social Benefits	17,300,000	24,000,000	24,000,000	24,000,000
3100000 Non Financial Assets	11,097,408	9,708,269	10,135,510	10,764,836
Capital Expenditure	31,714,952,305	27,042,327,321	11,308,912,000	11,554,212,000
2100000 Compensation to Employees	195,912,000	229,780,000	206,900,000	88,000,000
2200000 Use of Goods and Services	6,618,217,827	6,446,093,855	2,694,878,943	1,791,698,958
2500000 Subsidies	1,773,793,024	1,873,000,000	2,939,000,000	2,700,000,000
2600000 Capital Transfers to Govt. Agencies	19,490,702,592	14,697,754,632	2,000,200,000	3,604,000,000
3100000 Non Financial Assets	3,636,326,862	3,795,698,834	3,467,933,057	3,370,513,042
Total Expenditure	45,076,381,633	41,506,027,321	27,201,412,000	29,088,912,000

1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,787,003,524	5,146,545,822	5,585,649,478	6,143,855,642
2100000 Compensation to Employees	246,587,064	281,562,673	286,641,966	293,549,233
2200000 Use of Goods and Services	92,816,460	122,833,149	126,685,012	134,785,534
2600000 Current Transfers to Govt. Agencies	4,429,300,000	4,717,000,000	5,147,000,000	5,690,000,000
2700000 Social Benefits	17,300,000	24,000,000	24,000,000	24,000,000
3100000 Non Financial Assets	1,000,000	1,150,000	1,322,500	1,520,875
Capital Expenditure	3,636,611,557	3,609,417,513	976,000,000	990,000,000
2200000 Use of Goods and Services	381,400,664	387,998,082	226,300,000	76,000,000
2600000 Capital Transfers to Govt. Agencies	3,092,203,560	3,135,500,000	721,200,000	890,000,000
3100000 Non Financial Assets	163,007,333	85,919,431	28,500,000	24,000,000
Total Expenditure	8,423,615,081	8,755,963,335	6,561,649,478	7,133,855,642

0107020 Agricultural Planning and Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	65,996,400	80,902,610	83,469,197	89,600,164
2100000 Compensation to Employees	55,501,637	61,137,485	61,731,301	62,474,875
2200000 Use of Goods and Services	10,494,763	19,765,125	21,737,896	27,125,289
Total Expenditure	65,996,400	80,902,610	83,469,197	89,600,164

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,852,999,924	5,227,448,432	5,669,118,675	6,233,455,806
2100000 Compensation to Employees	302,088,701	342,700,158	348,373,267	356,024,108
2200000 Use of Goods and Services	103,311,223	142,598,274	148,422,908	161,910,823
2600000 Current Transfers to Govt. Agencies	4,429,300,000	4,717,000,000	5,147,000,000	5,690,000,000
2700000 Social Benefits	17,300,000	24,000,000	24,000,000	24,000,000
3100000 Non Financial Assets	1,000,000	1,150,000	1,322,500	1,520,875

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Capital Expenditure	3,636,611,557	3,609,417,513	976,000,000	990,000,000
2200000 Use of Goods and Services	381,400,664	387,998,082	226,300,000	76,000,000
2600000 Capital Transfers to Govt. Agencies	3,092,203,560	3,135,500,000	721,200,000	890,000,000
3100000 Non Financial Assets	163,007,333	85,919,431	28,500,000	24,000,000
Total Expenditure	8,489,611,481	8,836,865,945	6,645,118,675	7,223,455,806

0108010 Land and Crops Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,001,159,581	2,536,332,027	2,666,998,615	2,789,872,061
2100000 Compensation to Employees	402,808,636	457,855,197	478,379,561	483,085,134
2200000 Use of Goods and Services	25,476,537	32,698,761	38,733,274	46,777,281
2600000 Current Transfers to Govt. Agencies	1,570,000,000	2,045,000,000	2,149,000,000	2,259,000,000
3100000 Non Financial Assets	2,874,408	778,069	885,780	1,009,646
Capital Expenditure	14,984,826,334	13,469,491,400	414,000,000	1,089,000,000
2100000 Compensation to Employees	-	24,880,000	-	-
2200000 Use of Goods and Services	3,690,440,304	3,499,389,858	47,360,000	52,360,000
2600000 Capital Transfers to Govt. Agencies	10,465,937,126	9,739,619,857	170,000,000	834,000,000
3100000 Non Financial Assets	828,448,904	205,601,685	196,640,000	202,640,000
Total Expenditure	16,985,985,915	16,005,823,427	3,080,998,615	3,878,872,061

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	285,000,000	424,000,000	438,000,000	494,000,000
2600000 Current Transfers to Govt. Agencies	285,000,000	424,000,000	438,000,000	494,000,000
Capital Expenditure	9,656,629,666	6,457,615,500	7,382,212,000	6,237,512,000
2100000 Compensation to Employees	182,400,000	184,400,000	184,400,000	65,500,000
2200000 Use of Goods and Services	2,121,713,998	2,056,116,662	1,960,277,000	1,218,812,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2500000 Subsidies	1,773,793,024	1,873,000,000	2,939,000,000	2,700,000,000
2600000 Capital Transfers to Govt. Agencies	4,135,456,000	110,000,000	244,000,000	450,000,000
3100000 Non Financial Assets	1,443,266,644	2,234,098,838	2,054,535,000	1,803,200,000
Total Expenditure	9,941,629,666	6,881,615,500	7,820,212,000	6,731,512,000

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	503,935,058	523,447,549	571,393,083	618,872,417
2100000 Compensation to Employees	65,497,558	71,982,549	72,220,833	72,555,167
2200000 Use of Goods and Services	21,762,500	26,665,000	30,292,250	30,437,250
2600000 Current Transfers to Govt. Agencies	411,000,000	419,000,000	463,000,000	510,000,000
3100000 Non Financial Assets	5,675,000	5,800,000	5,880,000	5,880,000
Capital Expenditure	1,281,884,748	1,314,088,600	374,700,000	487,700,000
2100000 Compensation to Employees	1,000,000	3,000,000	3,000,000	3,000,000
2200000 Use of Goods and Services	144,855,000	138,273,600	88,450,000	81,450,000
2600000 Capital Transfers to Govt. Agencies	919,105,906	1,001,634,775	280,000,000	400,000,000
3100000 Non Financial Assets	216,923,842	171,180,225	3,250,000	3,250,000
Total Expenditure	1,785,819,806	1,837,536,149	946,093,083	1,106,572,417

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,790,094,639	3,483,779,576	3,676,391,698	3,902,744,478
2100000 Compensation to Employees	468,306,194	529,837,746	550,600,394	555,640,301
2200000 Use of Goods and Services	47,239,037	59,363,761	69,025,524	77,214,531
2600000 Current Transfers to Govt. Agencies	2,266,000,000	2,888,000,000	3,050,000,000	3,263,000,000
3100000 Non Financial Assets	8,549,408	6,578,069	6,765,780	6,889,646
Capital Expenditure	25,923,340,748	21,241,195,500	8,170,912,000	7,814,212,000

1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2100000 Compensation to Employees	183,400,000	212,280,000	187,400,000	68,500,000
2200000 Use of Goods and Services	5,957,009,302	5,693,780,120	2,096,087,000	1,352,622,000
2500000 Subsidies	1,773,793,024	1,873,000,000	2,939,000,000	2,700,000,000
2600000 Capital Transfers to Govt. Agencies	15,520,499,032	10,851,254,632	694,000,000	1,684,000,000
3100000 Non Financial Assets	2,488,639,390	2,610,880,748	2,254,425,000	2,009,090,000
Total Expenditure	28,713,435,387	24,724,975,076	11,847,303,698	11,716,956,478

0109010 Agribusiness and Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	79,449,915	88,536,681	89,550,911	90,685,839
2100000 Compensation to Employees	65,424,853	65,542,676	65,840,133	66,388,333
2200000 Use of Goods and Services	14,025,062	13,230,355	13,947,128	14,533,856
2600000 Current Transfers to Govt. Agencies	-	9,763,650	9,763,650	9,763,650
Capital Expenditure	1,257,000,000	1,470,714,308	1,505,000,000	1,447,000,000
2100000 Compensation to Employees	12,512,000	17,500,000	19,500,000	19,500,000
2200000 Use of Goods and Services	277,307,861	362,315,653	366,491,943	326,076,958
3100000 Non Financial Assets	967,180,139	1,090,898,655	1,119,008,057	1,101,423,042
Total Expenditure	1,336,449,915	1,559,250,989	1,594,550,911	1,537,685,839

0109020 Agricultural Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	43,047,445	50,404,069	53,252,586	55,812,661
2100000 Compensation to Employees	36,872,692	39,235,357	39,408,811	40,001,318
2200000 Use of Goods and Services	6,174,753	11,168,712	13,843,775	15,811,343
Total Expenditure	43,047,445	50,404,069	53,252,586	55,812,661

1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0109000 Agribusiness and Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	122,497,360	138,940,750	142,803,497	146,498,500
2100000 Compensation to Employees	102,297,545	104,778,033	105,248,944	106,389,651
2200000 Use of Goods and Services	20,199,815	24,399,067	27,790,903	30,345,199
2600000 Current Transfers to Govt. Agencies	-	9,763,650	9,763,650	9,763,650
Capital Expenditure	1,257,000,000	1,470,714,308	1,505,000,000	1,447,000,000
2100000 Compensation to Employees	12,512,000	17,500,000	19,500,000	19,500,000
2200000 Use of Goods and Services	277,307,861	362,315,653	366,491,943	326,076,958
3100000 Non Financial Assets	967,180,139	1,090,898,655	1,119,008,057	1,101,423,042
Total Expenditure	1,379,497,360	1,609,655,058	1,647,803,497	1,593,498,500

0120020 Crop Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,221,837,405	5,239,531,242	6,009,186,130	6,830,001,216
2100000 Compensation to Employees	19,907,560	36,384,063	36,777,395	33,945,940
2200000 Use of Goods and Services	5,381,845	6,166,979	7,361,505	8,700,961
2600000 Current Transfers to Govt. Agencies	5,195,000,000	5,195,000,000	5,963,000,000	6,785,000,000
3100000 Non Financial Assets	1,548,000	1,980,200	2,047,230	2,354,315
Capital Expenditure	43,000,000	50,000,000	192,000,000	473,000,000
2200000 Use of Goods and Services	2,500,000	2,000,000	6,000,000	37,000,000
2600000 Capital Transfers to Govt. Agencies	23,000,000	40,000,000	120,000,000	200,000,000
3100000 Non Financial Assets	17,500,000	8,000,000	66,000,000	236,000,000
Total Expenditure	5,264,837,405	5,289,531,242	6,201,186,130	7,303,001,216

0120030 Livestock Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	374,000,000	374,000,000	395,000,000	422,000,000

1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0120030 Livestock Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Current Transfers to Govt. Agencies	374,000,000	374,000,000	395,000,000	422,000,000
Capital Expenditure	855,000,000	671,000,000	465,000,000	830,000,000
2600000 Capital Transfers to Govt. Agencies	855,000,000	671,000,000	465,000,000	830,000,000
Total Expenditure	1,229,000,000	1,045,000,000	860,000,000	1,252,000,000

0120000 Agricultural Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,595,837,405	5,613,531,242	6,404,186,130	7,252,001,216
2100000 Compensation to Employees	19,907,560	36,384,063	36,777,395	33,945,940
2200000 Use of Goods and Services	5,381,845	6,166,979	7,361,505	8,700,961
2600000 Current Transfers to Govt. Agencies	5,569,000,000	5,569,000,000	6,358,000,000	7,207,000,000
3100000 Non Financial Assets	1,548,000	1,980,200	2,047,230	2,354,315
Capital Expenditure	898,000,000	721,000,000	657,000,000	1,303,000,000
2200000 Use of Goods and Services	2,500,000	2,000,000	6,000,000	37,000,000
2600000 Capital Transfers to Govt. Agencies	878,000,000	711,000,000	585,000,000	1,030,000,000
3100000 Non Financial Assets	17,500,000	8,000,000	66,000,000	236,000,000
Total Expenditure	6,493,837,405	6,334,531,242	7,061,186,130	8,555,001,216

1173 State Department for Cooperatives

PART A. Vision

A leading agent in sustainable social and economic development through co-operatives.

PART B. Mission

To promote sustainable co-operative sector through capacity building and provision of appropriate policy, legal and institutional framework.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Cooperatives' mandate includes cooperative policy, standards and implementation; promotion of co-operative production and marketing; supervision and oversight over co-operative societies; co-operative savings, credit and other financial services policy; co-operative legislation and support services; co-operative education and training; co-operative audit services and co-operative financing policy.

The State Department's approved budgets for FYs 2018/19, 2019/20 and 2020/21 were Kshs.972 million, Kshs.5.2 billion and Kshs.1.7 billion respectively. The actual expenditure for the respective years was Kshs.918 million, Kshs.5.2 billion and Kshs.1.7 billion which translates to an absorption rate of 94.5%, 98.9% and 99% respectively. Enhanced funding in the FY 2019/20 was on account of the Kshs.3 billion Coffee Cherry Advance Revolving Fund, Kshs. 500 million for New KCC milk powder project and Kshs.907.5 million for modernization of New KCC.

Key achievements during the period under review include; the review of National Co-operative Policy; restructuring Kenya Planters Cooperative Union Limited (KPCU) to New Kenya Planters Co-operative Union (NKPCU) which was to administer the Coffee Cherry Advance Revolving Fund (CCARF) with a seed capital of Kshs.3 billion; modernized New KCC to increase its processing capacity from 350,000 to 720,000 litres of milk per day; and increased co-operatives savings from Kshs.637 billion to Kshs.802 billion in the FY 2019/20.

The main challenges experienced during the review period included: weak governance in some co-operative organizations and low savings culture. To mitigate the above challenges, the State Department has continued to enforce good governance and accountability in the co-operatives sub-sector as well as inducing good savings culture in co-operatives.

Major outputs for the 2022/23 – 2024/25 Medium Term period include: undertaking comprehensive legislative review to align co-operative legal framework with the National Co-operative Development Policy; support to dairy sector through continued modernization and expansion of New KCC and dairy co-operatives to engage in value addition; continue with the coffee sector reforms including transforming key institutions in the sector and modernizing coffee co-operatives factories; support textile value chain through capacity building, bulking and modernization of cotton co-operative ginneries; and pursuing interventions to facilitate increase in co-operative savings and financial deepening.

1173 State Department for Cooperatives

PART D. Programme Objectives

Programme

Objective

0304000 Cooperative Development and Management	To promote growth and development of co-operatives through capacity building and provision of appropriate policy, legal and institutional framework
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1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of cooperatives to the economy.

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	Compliance Services	Number of co-operatives complying with POEA 2003	4,000	4,000	4,000
1173000600 Headquarters Cooperative Audit Services	Co-operative Audit services	Number of co-operatives complying with audit standards.	4,000	4,000	4,000

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1173000300 Cooperative Registration Services	Cooperatives societies registration services	Number of viable co-operatives registered	1,100	1,200	1,300
1173000500 Office of the Commissioner	Administration services.	Dissemination of National Cooperative Policy fora	5	-	-
1173001000 New Kenya Planters Cooperative Union (NKPCU)	Financial services to coffee farmers	Amount advanced to farmers (Kshs. Millions) through Coffee Cherry Advance Revolving Fund (CCARF)	500	1,000	3,000
1173100400 Cooperative Management Information System	Co-operative Management Information Services	% of Co-operative management information system Completed	72	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1173000400 Cooperative Finance and Marketing	Financial services	Savings/Deposit by SACCOs mobilized (Kshs billion.)	880	910	940
1173001100 Kenya National Trading Corporation (KNTC)	Stable market prices of rice	Metric tons of rice procured and distributed	1,700	8,000	8,800
1173100500 Modernization of Cooperative Cotton Ginneries	Modernized Cotton Co-operative Ginneries	Number of modernized Cotton co-operative Ginneries	2	2	1
1173100900 Coffee Industry Revitalization	Support services to coffee farmers	Number of Coffee factories modernized	200	300	275
1173101200 Warehouse Refurbishment	Warehousing services	Cubic metres	87,000	204,480	205,000

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1173000200 Administrative Services	Administrative Services	Number of officers/staff trained	180	180	180
1173000800 Cooperative Finance Management Services	Financial Services	Number of quarterly reports	4	4	4
1173000900 Central Planning and Project Monitoring Unit	Planning, Monitoring & Evaluation Services	Number of M&E Reports	4	4	4

Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0304010 Governance and Accountability	79,677,276	91,322,775	95,643,365	144,375,231
0304020 Co-operative Advisory Services	914,863,551	1,108,993,656	1,257,046,258	1,455,994,536
0304030 Marketing, value addition and research	711,752,444	871,984,757	1,062,390,148	1,190,268,680
0304040 Cooperative Development and Investments	50,000,000	-	150,000,000	500,000,000
0304050 General Administration and Support Services	171,302,634	189,898,812	193,820,229	206,061,553
0304000 Cooperative Development and Management	1,927,595,905	2,262,200,000	2,758,900,000	3,496,700,000
Total Expenditure for Vote 1173 State Department for Cooperatives	1,927,595,905	2,262,200,000	2,758,900,000	3,496,700,000

1173 State Department for Cooperatives

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,494,885,754	1,839,700,000	1,944,400,000	2,170,700,000
2100000 Compensation to Employees	244,600,000	246,600,000	254,000,000	263,600,000
2200000 Use of Goods and Services	125,073,139	159,281,895	170,573,815	185,643,550
2600000 Current Transfers to Govt. Agencies	1,119,999,637	1,422,200,000	1,506,400,000	1,706,700,000
2700000 Social Benefits	2,106,216	569,300	1,356,984	1,505,678
3100000 Non Financial Assets	3,106,762	11,048,805	12,069,201	13,250,772
Capital Expenditure	432,710,151	422,500,000	814,500,000	1,326,000,000
2200000 Use of Goods and Services	215,210,151	178,100,000	240,200,000	272,300,000
2600000 Capital Transfers to Govt. Agencies	152,500,000	120,000,000	276,400,000	735,000,000
3100000 Non Financial Assets	65,000,000	124,400,000	297,900,000	318,700,000
Total Expenditure	1,927,595,905	2,262,200,000	2,758,900,000	3,496,700,000

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0304010 Governance and Accountability

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	79,677,276	91,322,775	95,643,365	98,375,231
2100000 Compensation to Employees	53,961,513	56,800,984	60,405,385	62,174,916
2200000 Use of Goods and Services	24,883,396	33,457,057	34,173,246	35,135,581
3100000 Non Financial Assets	832,367	1,064,734	1,064,734	1,064,734
Capital Expenditure	-	-	-	46,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	-	46,000,000
Total Expenditure	79,677,276	91,322,775	95,643,365	144,375,231

0304020 Co-operative Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	879,863,551	1,068,993,656	1,217,046,258	1,385,994,536
2100000 Compensation to Employees	63,202,300	59,920,129	65,426,222	68,429,013
2200000 Use of Goods and Services	27,254,601	33,026,514	36,763,532	41,340,934
2600000 Current Transfers to Govt. Agencies	788,699,637	967,800,000	1,105,600,000	1,265,900,000
3100000 Non Financial Assets	707,013	8,247,013	9,256,504	10,324,589
Capital Expenditure	35,000,000	40,000,000	40,000,000	70,000,000
2200000 Use of Goods and Services	29,000,000	30,000,000	30,000,000	40,000,000
3100000 Non Financial Assets	6,000,000	10,000,000	10,000,000	30,000,000
Total Expenditure	914,863,551	1,108,993,656	1,257,046,258	1,455,994,536

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	364,042,293	489,484,757	437,890,148	480,268,680
2100000 Compensation to Employees	27,560,874	28,546,500	29,492,895	30,967,683
2200000 Use of Goods and Services	5,181,419	6,538,257	7,597,253	8,500,997
2600000 Current Transfers to Govt. Agencies	331,300,000	454,400,000	400,800,000	440,800,000
Capital Expenditure	347,710,151	382,500,000	624,500,000	710,000,000

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	186,210,151	148,100,000	210,200,000	232,300,000
2600000 Capital Transfers to Govt. Agencies	102,500,000	120,000,000	126,400,000	189,000,000
3100000 Non Financial Assets	59,000,000	114,400,000	287,900,000	288,700,000
Total Expenditure	711,752,444	871,984,757	1,062,390,148	1,190,268,680

0304040 Cooperative Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	50,000,000	-	150,000,000	500,000,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	-	150,000,000	500,000,000
Total Expenditure	50,000,000	-	150,000,000	500,000,000

0304050 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	171,302,634	189,898,812	193,820,229	206,061,553
2100000 Compensation to Employees	99,875,313	101,332,387	98,675,498	102,028,388
2200000 Use of Goods and Services	67,753,723	86,260,067	92,039,784	100,666,038
2700000 Social Benefits	2,106,216	569,300	1,356,984	1,505,678
3100000 Non Financial Assets	1,567,382	1,737,058	1,747,963	1,861,449
Total Expenditure	171,302,634	189,898,812	193,820,229	206,061,553

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,494,885,754	1,839,700,000	1,944,400,000	2,170,700,000
2100000 Compensation to Employees	244,600,000	246,600,000	254,000,000	263,600,000
2200000 Use of Goods and Services	125,073,139	159,281,895	170,573,815	185,643,550
2600000 Current Transfers to Govt. Agencies	1,119,999,637	1,422,200,000	1,506,400,000	1,706,700,000

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2700000 Social Benefits	2,106,216	569,300	1,356,984	1,505,678
3100000 Non Financial Assets	3,106,762	11,048,805	12,069,201	13,250,772
Capital Expenditure	432,710,151	422,500,000	814,500,000	1,326,000,000
2200000 Use of Goods and Services	215,210,151	178,100,000	240,200,000	272,300,000
2600000 Capital Transfers to Govt. Agencies	152,500,000	120,000,000	276,400,000	735,000,000
3100000 Non Financial Assets	65,000,000	124,400,000	297,900,000	318,700,000
Total Expenditure	1,927,595,905	2,262,200,000	2,758,900,000	3,496,700,000

1174 State Department for Trade and Enterprise Development

PART A. Vision

A global leader in promoting trade, investment and private sector development.

PART B. Mission

To facilitate trade and investment by championing an enabling environment for domestic and export trade to thrive.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Trade and Enterprise Development mandate broadly entails promotion and development of domestic and international trade as well as ensuring fair trade practices and consumer protection.

In the FYs 2018/19, 2019/20 and 2020/21 the State Department was allocated Kshs.1.6billion, Kshs.1.7billion and Kshs.3.5billion respectively. The total expenditure over the same period was Kshs.1.5billion, Kshs.1.6billion and Kshs.3.3billion respectively which translates to absorption rate of 93.8%, 94.1% and 94.0% respectively.

The major achievements realized during the period under review include: increase in the value of wholesale and retail trade by 10.64% from Ksh.669.2 billion in 2018 to Ksh.740.4 billion in 2019; finalization of the National e-Trade Portal; calibrated 772 legal metrology standards; verified 158 instruments at strategic national installations and 1300 ethanol dispensers; conducted surveillance in 27 counties to ascertain compliance in fuel measurement; registered the National Commodities Exchange under the name “Kenya National Multi-Commodities Exchange Limited (KOMEX)”; and finalized economic partnership between the Republic of Kenya and the United Kingdom. During the same period a total of 96,615 jobs were created as a result of various initiatives implemented through the Kenya Youth Employment and Opportunities Project, market linkages and CIDCs programmes. In addition, the State Department trained 27,755 Micro, Small and Medium Entrepreneurs (MSMEs). Further, in the fight against counterfeiting, goods worth over Ksh. 232 million were seized whereas 1,109 MSMEs were linked with markets.

Key challenges encountered during the period under review include: inadequate funding hindering effective implementation of the trade sector mandate; the influx of sub-standard, counterfeit and contra-band products into the local market through border points has reduced the market share for locally manufactured goods; there has been an increase in protectionism in the global market through setting high standards and requirements thus making it difficult for Kenya’s products to penetrate the foreign market; Kenyan exports are increasingly being subjected to increased surveillance in major markets like Europe due to non-compliance to sanitary and phytosanitary regulations as well as technical regulations in the region; and the COVID-19 global health pandemic resulted in an unprecedented economic crisis as countries shut down their borders and instituted containment measures.

Some of the mitigation measures taken include: exports development and promotion through: establishing commercial centers in priority markets; export market research; taking advantage of new markets such as AfCFTA, AGOA, Asia; implementation of the Integrated Export Development and Promotion Strategy and nation branding; promotion of fair trade practices

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through implementation of the National Anti-illicit trade policy; enforcement of intellectual property rights and implementation of the Trade Remedies Act; investment in the institutions supporting plant and animal health and technical regulations; and addressing the emerging issues and challenges as identified through collaborative and monitoring approaches.

In the medium term period 2022/23– 2024/25, the funding will be directed towards: guidance of the negotiations for bilateral FTA between Kenya and the US, enhancement of its commercial diplomacy agenda, enhancement of fair trade and consumer protection; promotion of domestic trade; operationalization of commodities exchange trading platform and regional economic integration initiatives, job creation through supporting MSMEs growth initiatives. The State Department will focus to: increase exports earnings; increase commodities trading; increase inflow of investments into the country; reducing counterfeit goods; improving competitiveness of Kenyan goods; enhancing fair trade practices and consumer protection; and increasing number of export markets and products.

PART D. Programme Objectives

Programme	Objective
0309000 Domestic Trade and Enterprise Development	To facilitate the growth of domestic trade and enterprise development
0310000 Fair Trade Practices And Compliance of Standards	To ensure fair trade practices and consumer protection
0311000 International Trade Development and Promotion	To promote export trade and brand reputation
0312000 General Administration, Planning and Support Services	To strengthen institutional capacity for service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0309000 Domestic Trade and Enterprise Development

Outcome: Thriving domestic trade through resilient enterprises

Sub Programme: 0309010 Promotion of Local Content

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1174000700 Department of Internal Trade	Internal Trade Services	No. of reports on Compliance with the Presidential Directive on 40% purchase of locally manufactured goods	5	5	5

Sub Programme: 0309020 Development, Promotion and Regulation of Wholesale & Retail Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1174000500 Regional Trade and Export	Regional Trade Services	No. of trading settlement and depository system operationalized	1	-	-
		No. of settlement Fund Established	1	1	1
1174100600 Establishment of Commodities Exchange Platform	KOMEX	No of trading, settlement and depository system operationalized	1	N/A	N/A
		No of Warehouse Receipt Financing System established	1	N/A	N/A

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0309030 Development, Promotion & Regulation of Micro, Small & Medium Enterprises

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1174000800 Kenya Institute of Business Training	Kenya Institute of Business Training	Signed MOU with UNCTAD	1	N/A	N/A
1174001600 Kenya Institute of Business Training Field Services	Business Training Services	No. of MSMEs capacity built	2000	2500	3000
1174003300 Micro and Small Enterprises Authority	Micro and Small Enterprise Services	No. of payrolls processed	12	12	12
		No. of contract serviced	7	7	7
		% of Improved corporate governance structures	90	95	100
1174101600 Construction of Constituency Industrial Development Centres - ESP	Constructed Industrial Development Centres	No. Of CIDCs constructed	25	50	30
		No. of markets constructed	10	10	10
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	Kenya Youth Empowerment Services	No. of jobs created through KYEOP	60000	N/A	N/A
		Amount of credit issued to MSE (Kshs. Millions)	1500	2000	2500
		Amount of credit issued to MSE (Kshs. Millions)	3000	4000	5000

Programme: 0310000 Fair Trade Practices And Compliance of Standards

Outcome: Quality standards for consumer protection

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1174001300 Anti-Counterfeit Authority	Anti-Counterfeit Services	No of IPR infringement cases resolved	380	400	420
		Percentage of IPR complaints investigated	100	100	100
1174003500 Kenya Trade Remedies Agency (KETRA)	Trade remedies database	Trade remedies database developed	1	1	N/A

Sub Programme: 0310020 Enforcement of Legal Metrology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1174001000 Weights and Measures - Headquarters Administrative Services	Compliance and Standards	No. of County Standards calibrated	350	380	400
		No. of weighing and measuring equipment verified at strategic national installations	30	40	50
1174100500 Modernization of standards Laboratory	Compliance and Standards	No of electricity and water meter laboratories refurbished	1	1	N/A

Sub Programme: 0310030 Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer Protection Services	No. of regulations to operationalize Consumer Protection Act 2012	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0311000 International Trade Development and Promotion

Outcome: Improved market diversification and access

Sub Programme: 0311010 Market Diversification and Access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1174000100 External Trade Promotion Services	External Trade Services	Total value of exports to EAC (Kshs. Billion)	273	341	426
		Total value of exports to the rest of Africa (Kshs. Billion)	438	548	685
		Increase in value of FDIs through inbound and outbound business engagements (Ksh. Billions)	132	139	146
1174000200 Foreign Trade Services	External Trade Services	No. of commercial offices established in targeted countries to diversify and increase market access	3	3	3
		No. of NTBs resolved to create market access	8	9	10

Sub Programme: 0311020 Export Trade Development, Promotion and National Branding

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	External Trade Services	No. of New Export Product Lines Developed	50	70	75
		No. of Trade Promotion events	13	11	16

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		participated in AGOA, AfCFTA, EU, and GCC markets.			
		No. of products branded with the mark of identity	700	750	800

Programme: 0312000 General Administration, Planning and Support Services

Outcome: Effective and efficient service delivery

Sub Programme: 0312010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1174000300 Headquarters Administrative Services	Administrative Services	Level of provision of services	100	100	100
1174000400 Finance and Procurement Services	Financial Services	Level of provision of financial services facilitation to trade programme/ Projects	100	100	100
1174001400 Central Planning and Project Monitoring Unit	Planning, M&E Services	No. of quarterly and annual reports	5	5	5
1174001500 Trade Research and Policy	Trade Policy Research Services	No.of Research conducted	4	4	4

Vote 1174 State Department for Trade and Enterprise Development

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0307010 Domestic Trade Development	2,699,293,290	-	-	-
0307020 Fair Trade and Consumer Protection	501,478,302	-	-	-
0307040 Regional Economic Integration Initiatives	77,251,179	-	-	-
0307050 Entrepreneurial and Management Training	149,331,003	-	-	-
0307060 International Trade	425,343,308	-	-	-
0307080 General Administration, Planning and Support Services	394,851,374	-	-	-
0307100 Exports Market Development, Promotion and Nation Branding	689,100,000	-	-	-
0307000 Trade Development and Promotion	4,936,648,456	-	-	-
0309010 Promotion of Local Content	-	73,759,209	76,822,325	79,337,878
0309020 Development, Promotion and Regulation of Wholesale & Retail Trade	-	69,851,243	103,469,190	204,010,376
0309030 Development, Promotion & Regulation of Micro, Small & Medium Enterprises	-	1,855,390,378	775,183,301	1,069,400,540
0309000 Domestic Trade and Enterprise Development	-	1,999,000,830	955,474,816	1,352,748,794
0310010 Enforcement of Intellectual Property & Trade Remedies Measures	-	445,800,000	482,700,000	516,200,000
0310020 Enforcement of Legal Metrology	-	116,466,913	119,357,041	72,831,373
0310030 Consumer Protection	-	36,200,000	39,600,000	47,800,000
0310000 Fair Trade Practices And Compliance of Standards	-	598,466,913	641,657,041	636,831,373
0311010 Market Diversification and Access	-	462,982,232	493,151,073	521,315,462
0311020 Export Trade Development, Promotion and National Branding	-	566,600,000	619,900,000	742,400,000
0311000 International Trade Development and Promotion	-	1,029,582,232	1,113,051,073	1,263,715,462
0312010 General Administration, Planning and Support Services	-	374,140,025	375,947,070	397,264,371
0312000 General Administration, Planning and Support Services	-	374,140,025	375,947,070	397,264,371
Total Expenditure for Vote 1174 State Department for Trade and Enterprise Development	4,936,648,456	4,001,190,000	3,086,130,000	3,650,560,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,549,731,027	2,514,590,000	2,635,560,000	2,997,640,000
2100000 Compensation to Employees	557,200,000	618,980,000	635,810,000	653,100,000
2200000 Use of Goods and Services	430,292,633	400,693,095	435,980,572	473,210,572
2600000 Current Transfers to Govt. Agencies	1,534,300,005	1,471,300,000	1,554,900,000	1,862,200,000
2700000 Social Benefits	1,500,000	13,947,477	-	-
3100000 Non Financial Assets	26,438,389	9,669,428	8,869,428	9,129,428
Capital Expenditure	2,386,917,429	1,486,600,000	450,570,000	652,920,000
2200000 Use of Goods and Services	40,000,000	46,500,000	65,000,000	130,000,000
2600000 Capital Transfers to Govt. Agencies	2,264,500,000	1,370,100,000	300,570,000	452,920,000
3100000 Non Financial Assets	82,417,429	70,000,000	85,000,000	70,000,000
Total Expenditure	4,936,648,456	4,001,190,000	3,086,130,000	3,650,560,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0307010 Domestic Trade Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	434,793,290	-	-	-
2100000 Compensation to Employees	62,130,920	-	-	-
2200000 Use of Goods and Services	9,762,370	-	-	-
2600000 Current Transfers to Govt. Agencies	362,900,000	-	-	-
Capital Expenditure	2,264,500,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	2,264,500,000	-	-	-
Total Expenditure	2,699,293,290	-	-	-

0307020 Fair Trade and Consumer Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	501,478,302	-	-	-
2100000 Compensation to Employees	37,466,240	-	-	-
2200000 Use of Goods and Services	38,899,192	-	-	-
2600000 Current Transfers to Govt. Agencies	416,700,000	-	-	-
3100000 Non Financial Assets	8,412,870	-	-	-
Total Expenditure	501,478,302	-	-	-

0307040 Regional Economic Integration Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,133,750	-	-	-
2100000 Compensation to Employees	198,000	-	-	-
2200000 Use of Goods and Services	15,935,750	-	-	-
Capital Expenditure	61,117,429	-	-	-
2200000 Use of Goods and Services	40,000,000	-	-	-
3100000 Non Financial Assets	21,117,429	-	-	-
Total Expenditure	77,251,179	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0307050 Entrepreneurial and Management Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	88,031,003	-	-	-
2100000 Compensation to Employees	72,616,318	-	-	-
2200000 Use of Goods and Services	14,668,685	-	-	-
3100000 Non Financial Assets	746,000	-	-	-
Capital Expenditure	61,300,000	-	-	-
3100000 Non Financial Assets	61,300,000	-	-	-
Total Expenditure	149,331,003	-	-	-

0307060 International Trade

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	425,343,308	-	-	-
2100000 Compensation to Employees	218,295,732	-	-	-
2200000 Use of Goods and Services	140,434,242	-	-	-
2600000 Current Transfers to Govt. Agencies	65,600,005	-	-	-
3100000 Non Financial Assets	1,013,329	-	-	-
Total Expenditure	425,343,308	-	-	-

0307080 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	394,851,374	-	-	-
2100000 Compensation to Employees	166,492,790	-	-	-
2200000 Use of Goods and Services	210,592,394	-	-	-
2700000 Social Benefits	1,500,000	-	-	-
3100000 Non Financial Assets	16,266,190	-	-	-
Total Expenditure	394,851,374	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0307100 Exports Market Development, Promotion and Nation Branding

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	689,100,000	-	-	-
2600000 Current Transfers to Govt. Agencies	689,100,000	-	-	-
Total Expenditure	689,100,000	-	-	-

0307000 Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,549,731,027	-	-	-
2100000 Compensation to Employees	557,200,000	-	-	-
2200000 Use of Goods and Services	430,292,633	-	-	-
2600000 Current Transfers to Govt. Agencies	1,534,300,005	-	-	-
2700000 Social Benefits	1,500,000	-	-	-
3100000 Non Financial Assets	26,438,389	-	-	-
Capital Expenditure	2,386,917,429	-	-	-
2200000 Use of Goods and Services	40,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	2,264,500,000	-	-	-
3100000 Non Financial Assets	82,417,429	-	-	-
Total Expenditure	4,936,648,456	-	-	-

0309010 Promotion of Local Content

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	73,759,209	76,822,325	79,337,878
2100000 Compensation to Employees	-	62,479,209	65,042,325	66,657,878
2200000 Use of Goods and Services	-	11,280,000	11,780,000	12,680,000
Total Expenditure	-	73,759,209	76,822,325	79,337,878

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0309020 Development, Promotion and Regulation of Wholesale & Retail Trade

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,351,243	3,469,190	4,010,376
2100000 Compensation to Employees	-	2,306,243	2,414,190	2,625,376
2200000 Use of Goods and Services	-	1,045,000	1,055,000	1,385,000
Capital Expenditure	-	66,500,000	100,000,000	200,000,000
2200000 Use of Goods and Services	-	46,500,000	65,000,000	130,000,000
3100000 Non Financial Assets	-	20,000,000	35,000,000	70,000,000
Total Expenditure	-	69,851,243	103,469,190	204,010,376

0309030 Development, Promotion & Regulation of Micro, Small & Medium Enterprises

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	485,290,378	524,613,301	616,480,540
2100000 Compensation to Employees	-	73,772,378	75,395,301	77,311,540
2200000 Use of Goods and Services	-	17,448,000	17,448,000	20,439,000
2600000 Current Transfers to Govt. Agencies	-	393,400,000	431,100,000	517,900,000
3100000 Non Financial Assets	-	670,000	670,000	830,000
Capital Expenditure	-	1,370,100,000	250,570,000	452,920,000
2600000 Capital Transfers to Govt. Agencies	-	1,370,100,000	250,570,000	452,920,000
Total Expenditure	-	1,855,390,378	775,183,301	1,069,400,540

0309000 Domestic Trade and Enterprise Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	562,400,830	604,904,816	699,828,794
2100000 Compensation to Employees	-	138,557,830	142,851,816	146,594,794
2200000 Use of Goods and Services	-	29,773,000	30,283,000	34,504,000
2600000 Current Transfers to Govt. Agencies	-	393,400,000	431,100,000	517,900,000
3100000 Non Financial Assets	-	670,000	670,000	830,000
Capital Expenditure	-	1,436,600,000	350,570,000	652,920,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0309000 Domestic Trade and Enterprise Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	-	46,500,000	65,000,000	130,000,000
2600000 Capital Transfers to Govt. Agencies	-	1,370,100,000	250,570,000	452,920,000
3100000 Non Financial Assets	-	20,000,000	35,000,000	70,000,000
Total Expenditure	-	1,999,000,830	955,474,816	1,352,748,794

0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	445,800,000	432,700,000	516,200,000
2600000 Current Transfers to Govt. Agencies	-	445,800,000	432,700,000	516,200,000
Capital Expenditure	-	-	50,000,000	-
2600000 Capital Transfers to Govt. Agencies	-	-	50,000,000	-
Total Expenditure	-	445,800,000	482,700,000	516,200,000

0310020 Enforcement of Legal Metrology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	66,466,913	69,357,041	72,831,373
2100000 Compensation to Employees	-	38,566,913	39,714,731	40,877,283
2200000 Use of Goods and Services	-	19,800,572	22,342,882	24,654,662
3100000 Non Financial Assets	-	8,099,428	7,299,428	7,299,428
Capital Expenditure	-	50,000,000	50,000,000	-
3100000 Non Financial Assets	-	50,000,000	50,000,000	-
Total Expenditure	-	116,466,913	119,357,041	72,831,373

0310030 Consumer Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	36,200,000	39,600,000	47,800,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0310030 Consumer Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Current Transfers to Govt. Agencies	-	36,200,000	39,600,000	47,800,000
Total Expenditure	-	36,200,000	39,600,000	47,800,000

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	548,466,913	541,657,041	636,831,373
2100000 Compensation to Employees	-	38,566,913	39,714,731	40,877,283
2200000 Use of Goods and Services	-	19,800,572	22,342,882	24,654,662
2600000 Current Transfers to Govt. Agencies	-	482,000,000	472,300,000	564,000,000
3100000 Non Financial Assets	-	8,099,428	7,299,428	7,299,428
Capital Expenditure	-	50,000,000	100,000,000	-
2600000 Capital Transfers to Govt. Agencies	-	-	50,000,000	-
3100000 Non Financial Assets	-	50,000,000	50,000,000	-
Total Expenditure	-	598,466,913	641,657,041	636,831,373

0311010 Market Diversification and Access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	462,982,232	493,151,073	521,315,462
2100000 Compensation to Employees	-	270,004,005	271,570,072	274,408,687
2200000 Use of Goods and Services	-	163,678,227	189,981,001	209,006,775
2600000 Current Transfers to Govt. Agencies	-	29,300,000	31,600,000	37,900,000
Total Expenditure	-	462,982,232	493,151,073	521,315,462

0311020 Export Trade Development, Promotion and National Branding

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	566,600,000	619,900,000	742,400,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0311020 Export Trade Development, Promotion and National Branding

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Current Transfers to Govt. Agencies	-	566,600,000	619,900,000	742,400,000
Total Expenditure	-	566,600,000	619,900,000	742,400,000

0311000 International Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,029,582,232	1,113,051,073	1,263,715,462
2100000 Compensation to Employees	-	270,004,005	271,570,072	274,408,687
2200000 Use of Goods and Services	-	163,678,227	189,981,001	209,006,775
2600000 Current Transfers to Govt. Agencies	-	595,900,000	651,500,000	780,300,000
Total Expenditure	-	1,029,582,232	1,113,051,073	1,263,715,462

0312010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	374,140,025	375,947,070	397,264,371
2100000 Compensation to Employees	-	171,851,252	181,673,381	191,219,236
2200000 Use of Goods and Services	-	187,441,296	193,373,689	205,045,135
2700000 Social Benefits	-	13,947,477	-	-
3100000 Non Financial Assets	-	900,000	900,000	1,000,000
Total Expenditure	-	374,140,025	375,947,070	397,264,371

0312000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	374,140,025	375,947,070	397,264,371
2100000 Compensation to Employees	-	171,851,252	181,673,381	191,219,236
2200000 Use of Goods and Services	-	187,441,296	193,373,689	205,045,135
2700000 Social Benefits	-	13,947,477	-	-
3100000 Non Financial Assets	-	900,000	900,000	1,000,000

1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0312000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	-	374,140,025	375,947,070	397,264,371

1175 State Department for Industrialization

PART A. Vision

Globally competitive and sustainable industrial sector

PART B. Mission

To facilitate an accelerated growth of the industrial sector through provision of an enabling institutional, policy and legal frameworks.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Industrialization is mandated with industrial policy and planning; development of SME policy; promoting standardization and quality control; development of special economic zones; protection of industrial properties; oversight and regulation of scrap metal industry; and industrial training to achieve capacity development.

The Approved Budget during the period under review was Ksh.6.6 billion in FY2018/19, Ksh.11.2 billion in FY2019/20 and Ksh.6.6 billion in FY2020/21 against actual expenditure of Ksh.5.8 billion, Ksh.10.4 billion and Ksh.6.2 billion respectively. This translates into an absorption rate of 88%, 93% and 93.7% respectively.

Major achievements during the period included improvement in ranking to 56 out of 190 economies in 2019; creation of 60,733 jobs through the EPZs; the infrastructure development at Athi River Textile hub at 85% completion rate; and machine modernization at RIVATEX at 95% level of completion; and increased enrollment of students at Kenya Industrial Training Institute (KITI) from 2,105 to 3,100.

The challenges experienced during the period included inadequate financial resources, counterfeits, dumping and substandard goods, high cost of energy and operational costs, climate change, waste management and insecurity. Shortage of staff also remains a major challenge in the delivery of services. The measures taken to mitigate against these challenges are setting up of industrial land and exploration of alternative sources of energy.

Key outputs for the FY 2022/23 and Medium Term includes promotion of industrial development and investments; standards and business incubation; development of Athi River Textile hub; development of SEZs; modernization of the foundry plant at Numerical Machining Complex (NMC); one stop shop center for investment facilitation; modernization of RIVATEX machinery and cotton extension subsidy; provision of credit to MSMEs; Kenya Industry and Entrepreneurship project (KIEP); construction and equipping of industrial research laboratories in Nairobi and upgrading and completion of stalled infrastructural projects at KITI.

1175 State Department for Industrialization

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient support service delivery.
0302000 Industrial Development and Investments	To create enabling environment to promote and facilitate industrial development through value addition and investment.
0303000 Standards and Business Incubation	To provide standards for industrial products and incubation services to support MSMEs.

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0301000 General Administration Planning and Support Services

Outcome: Improved and efficient service delivery

Sub Programme: 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1175000100 Finance and Procurement Services	Financial Services	No.of financial reports prepared	4	4	4
		No.of Procurement reports prepared	4	4	4
		No.of Audit reports prepared	1	1	1
1175000200 General Administration and Planning	Administrative services	No.of Administration reports prepared	4	4	4
1175002700 Central Planning and Project Monitoring Unit	Planning, M&E services	No. of Monitoring reports	2	2	2
		No of Projects and Policies monitored	25	25	25
		% level of reviewed Strategic plan	100	100	100

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0302000 Industrial Development and Investments

Outcome: Industrial development through value addition and investment

Sub Programme: 0302010 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1175000800 Industrialization Secretariat	Strategies on Value Addition and Textiles	No. of Value addition Strategies developed for Fruits & Vegetables	3	5	6
1175001100 Export Processing Zones Authority	EPZs Investments and exports	No. of new zones gazette Amount of Direct Investments (Kshs. Millions)	22 6,000	25 7,000	26 8,000
1175001600 Special Economic Zones	Investments attracted both local and foreign in SEZs	No. of Zones gazetted and facilitated	4	4	5
1175001900 Industrial Sector Support	Business Development Services	No. of SMEs assessing Business Development Services (Managerial & Technology)	80	80	90
1175002000 Business Environment & Private Sector Services	Business Development Services	No. of SMEs accessing Business Development Services (Managerial & Technology)	80	85	90
1175002300 Manufacturing & Industrialization Services	Regional Market access for Kenyan manufactured goods	No. of Non-Tariff barriers solved	4	3	3
1175002500 SME Development	MSEs Policy reviewed	Level of review of the MSE policy 2005 No. of Biashara centers	100% 4	- -	- -

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		established& equipped			
1175002600 Agro-Processing Delivery Unit	Agro-processing Services	No. of SMES trained	50	80	100
1175002800 Industrial Support - Field Services	Industrial Support Services	No. of SMEs trained on value addition ,entrepreneurship skills & standardization /IPRs	2,000	2,000	2,500
1175002900 Numerical Machine Complex	Castings and transmission parts	Volume of castings produced in tonnes	500	700	750
		Transmission parts manufactured (in pieces)	70,000	90,000	100,000
1175003100 Kenya Investment Authority	Investment Promotional Services	No. of Foreign and Domestic investments attracted (in Kshs billions)	250	300	400
		No. of investment projects proposals facilitated (new & existing)	250	300	400
1175100600 Development of Athi River Textile Hub. EPZA	Industrial Support Services	%Completion of Basic Infrastructure Facilities	72	76	95
		% Completion of development of Railway Siding and Related Infrastructure	25	35	50
1175101100 Modernisation of RIVATEX	RIVATEX machinery and factory modernized	% completion of Modernization (machines procured, installed & commissioned) of Rivatex	100	-	-
1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	One Stop Center for Investment	% completion rate	100	-	-

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	Castings and transmission parts	Volume of castings produced in tonnes	500	700	750
		Transmission parts manufactured (in pieces)	70,000	90,000	100,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	Production of cotton for textile and apparel processing	No. of cotton bales sourced locally for apparel & textile processing	1,118	3,529	4,265
		No. of farmers sensitized on cotton farming	7,775	24,500	28,942
		Amount of seeds distributed to farmers (tonnes)	20	123	145

Sub Programme: 0302030 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1175000700 Kenya Industrial Training Institute	Industrial Training Services	No. of students trained on industrial skills	3,350	3,650	4,000
1175101500 Infrastructure and civil works Development - KITI	Infrastructure and civil works	% rate of completion	70	85	100

Programme: 0303000 Standards and Business Incubation

Outcome: Standards for industrial products , incubation services and support to MSMEs

Sub Programme: 0303010 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1175000800 Industrialization Secretariat	Strategies on Value Addition	No. of County specific value addition strategies developed.	5	27	47
1175002400 Scrap Metal Council	Scrap Metal Support Services	% level of operationalization of the Scrap Metal Council	100	-	-
		No. of licenses issued to scrap metal dealers	15	20	30
1175003000 Kenya Accreditation Service	Accreditation Services	Conformity Assessment Bodies (CABs) Assessed and Accredited	73	97	100

Sub Programme: 0303020 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1175000900 Kenya Industrial Estates	Financial Services to SMEs	No. of SMEs. created on market linkages	3,700	3,800	4,000
1175002500 SME Development	Support Services	percentage completion of the policy	100	-	-
1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE	Financial Services to SMEs	Amount of credit issued (in Millions)	2,000	2,000	2,100
		No. of new enterprises created	4,000	4,000	4,200
1175102900 Kenya Industry and Entrepreneurship Project	Innovation and productivity in select private firms	No. of students trained through boot camps and industry academia platform	200	210	220

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0303040 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Industrial Research Services	No. of technology prototypes developed	15	30	40
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	Industrial Services	% completion of construction and equipping of industrial Research laboratories in Nairobi South B	80	90	100
1175103400 One Village One Product (OVOP) - KIRDI	High Value County specific Products	No. of Counties implementing OVOP	5	27	47

Vote 1175 State Department for Industrialization

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0301010 General Administration Planning and Support Services	443,352,721	462,133,983	465,486,634	491,886,271
0301000 General Administration Planning and Support Services	443,352,721	462,133,983	465,486,634	491,886,271
0302010 Promotion of Industrial Development and Investments	1,816,323,328	2,302,760,270	2,640,970,008	5,221,862,033
0302030 Promotion of Industrial Training	301,136,361	332,722,673	501,694,648	265,882,986
0302000 Industrial Development and Investments	2,117,459,689	2,635,482,943	3,142,664,656	5,487,745,019
0303010 Standardization, Metrology and conformity assessment	323,072,000	401,860,000	241,852,500	275,097,500
0303020 Business financing & incubation for MSMEs	2,262,349,710	2,403,633,074	2,800,249,960	1,808,197,460
0303030 Promotion of Industrial Products	55,083,000	-	-	-
0303040 Industrial Research, Development and Innovation	1,091,430,000	1,223,430,000	1,179,596,250	1,150,463,750
0303000 Standards and Business Incubation	3,731,934,710	4,028,923,074	4,221,698,710	3,233,758,710
Total Expenditure for Vote 1175 State Department for Industrialization	6,292,747,120	7,126,540,000	7,829,850,000	9,213,390,000

1175 State Department for Industrialization

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,304,847,120	3,624,990,000	3,465,350,000	3,848,860,000
2100000 Compensation to Employees	407,000,000	503,510,000	436,650,000	449,740,000
2200000 Use of Goods and Services	435,531,943	419,438,925	472,139,906	509,529,799
2600000 Current Transfers to Govt. Agencies	2,454,414,000	2,667,950,000	2,551,830,000	2,884,450,000
2700000 Social Benefits	4,448,021	30,637,919	897,090	1,038,886
3100000 Non Financial Assets	3,453,156	3,453,156	3,833,004	4,101,315
Capital Expenditure	2,987,900,000	3,501,550,000	4,364,500,000	5,364,530,000
2200000 Use of Goods and Services	15,000,000	38,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	1,902,900,000	2,069,170,000	2,679,500,000	4,280,130,000
3100000 Non Financial Assets	1,070,000,000	1,394,380,000	1,685,000,000	1,084,400,000
Total Expenditure	6,292,747,120	7,126,540,000	7,829,850,000	9,213,390,000

1175 State Department for Industrialization

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0301010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	443,352,721	462,133,983	465,486,634	491,886,271
2100000 Compensation to Employees	194,902,932	198,487,314	195,262,908	194,983,842
2200000 Use of Goods and Services	241,080,658	230,087,640	266,084,204	292,394,140
2700000 Social Benefits	4,448,021	30,637,919	897,090	1,038,886
3100000 Non Financial Assets	2,921,110	2,921,110	3,242,432	3,469,403
Total Expenditure	443,352,721	462,133,983	465,486,634	491,886,271

0301000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	443,352,721	462,133,983	465,486,634	491,886,271
2100000 Compensation to Employees	194,902,932	198,487,314	195,262,908	194,983,842
2200000 Use of Goods and Services	241,080,658	230,087,640	266,084,204	292,394,140
2700000 Social Benefits	4,448,021	30,637,919	897,090	1,038,886
3100000 Non Financial Assets	2,921,110	2,921,110	3,242,432	3,469,403
Total Expenditure	443,352,721	462,133,983	465,486,634	491,886,271

0302010 Promotion of Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,251,140,328	1,407,590,270	1,313,770,008	1,421,182,033
2100000 Compensation to Employees	129,576,808	189,226,750	122,048,426	123,600,505
2200000 Use of Goods and Services	67,393,520	63,793,520	70,316,582	74,066,528
2600000 Current Transfers to Govt. Agencies	1,054,170,000	1,154,570,000	1,121,405,000	1,223,515,000
Capital Expenditure	565,183,000	895,170,000	1,327,200,000	3,800,680,000
2200000 Use of Goods and Services	5,000,000	10,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	560,183,000	885,170,000	1,327,200,000	3,800,680,000
Total Expenditure	1,816,323,328	2,302,760,270	2,640,970,008	5,221,862,033

1175 State Department for Industrialization

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0302030 Promotion of Industrial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	201,136,361	232,722,673	246,694,648	265,882,986
2100000 Compensation to Employees	73,546,550	106,632,862	110,364,956	122,181,943
2200000 Use of Goods and Services	127,057,765	125,557,765	135,739,120	143,069,131
3100000 Non Financial Assets	532,046	532,046	590,572	631,912
Capital Expenditure	100,000,000	100,000,000	255,000,000	-
2200000 Use of Goods and Services	10,000,000	6,000,000	-	-
3100000 Non Financial Assets	90,000,000	94,000,000	255,000,000	-
Total Expenditure	301,136,361	332,722,673	501,694,648	265,882,986

0302000 Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,452,276,689	1,640,312,943	1,560,464,656	1,687,065,019
2100000 Compensation to Employees	203,123,358	295,859,612	232,413,382	245,782,448
2200000 Use of Goods and Services	194,451,285	189,351,285	206,055,702	217,135,659
2600000 Current Transfers to Govt. Agencies	1,054,170,000	1,154,570,000	1,121,405,000	1,223,515,000
3100000 Non Financial Assets	532,046	532,046	590,572	631,912
Capital Expenditure	665,183,000	995,170,000	1,582,200,000	3,800,680,000
2200000 Use of Goods and Services	15,000,000	16,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	560,183,000	885,170,000	1,327,200,000	3,800,680,000
3100000 Non Financial Assets	90,000,000	94,000,000	255,000,000	-
Total Expenditure	2,117,459,689	2,635,482,943	3,142,664,656	5,487,745,019

0303010 Standardization, Metrology and conformity assessment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	288,072,000	401,860,000	241,852,500	275,097,500
2600000 Current Transfers to Govt. Agencies	288,072,000	401,860,000	241,852,500	275,097,500
Capital Expenditure	35,000,000	-	-	-

1175 State Department for Industrialization

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0303010 Standardization, Metrology and conformity assessment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Capital Transfers to Govt. Agencies	35,000,000	-	-	-
Total Expenditure	323,072,000	401,860,000	241,852,500	275,097,500

0303020 Business financing & incubation for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	477,715,710	477,253,074	486,449,960	544,347,460
2100000 Compensation to Employees	8,973,710	9,163,074	8,973,710	8,973,710
2600000 Current Transfers to Govt. Agencies	468,742,000	468,090,000	477,476,250	535,373,750
Capital Expenditure	1,784,634,000	1,926,380,000	2,313,800,000	1,263,850,000
2200000 Use of Goods and Services	-	22,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	804,634,000	604,000,000	883,800,000	179,450,000
3100000 Non Financial Assets	980,000,000	1,300,380,000	1,430,000,000	1,084,400,000
Total Expenditure	2,262,349,710	2,403,633,074	2,800,249,960	1,808,197,460

0303030 Promotion of Industrial Products

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	55,083,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	55,083,000	-	-	-
Total Expenditure	55,083,000	-	-	-

0303040 Industrial Research, Development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	643,430,000	643,430,000	711,096,250	850,463,750
2600000 Current Transfers to Govt. Agencies	643,430,000	643,430,000	711,096,250	850,463,750
Capital Expenditure	448,000,000	580,000,000	468,500,000	300,000,000

1175 State Department for Industrialization

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0303040 Industrial Research, Development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Capital Transfers to Govt. Agencies	448,000,000	580,000,000	468,500,000	300,000,000
Total Expenditure	1,091,430,000	1,223,430,000	1,179,596,250	1,150,463,750

0303000 Standards and Business Incubation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,409,217,710	1,522,543,074	1,439,398,710	1,669,908,710
2100000 Compensation to Employees	8,973,710	9,163,074	8,973,710	8,973,710
2600000 Current Transfers to Govt. Agencies	1,400,244,000	1,513,380,000	1,430,425,000	1,660,935,000
Capital Expenditure	2,322,717,000	2,506,380,000	2,782,300,000	1,563,850,000
2200000 Use of Goods and Services	-	22,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	1,342,717,000	1,184,000,000	1,352,300,000	479,450,000
3100000 Non Financial Assets	980,000,000	1,300,380,000	1,430,000,000	1,084,400,000
Total Expenditure	3,731,934,710	4,028,923,074	4,221,698,710	3,233,758,710

1184 Ministry of Labour

PART A. Vision

A globally competitive workforce

PART B. Mission

To promote decent work, skills development and sustainable job creation

PART C. Performance Overview and Background for Programme(s) Funding

The Ministry is mandated to establish and review social security policy and employment policy, national productivity policy, child labour policy, internship policy, labour and social security policy, coordinate national human resource planning and development, facilitate and track employment creation, national employment policy, workplace inspection, workman compensation, promote occupational health and safety at work, management of labour migration and international jobs, industrial relations management, management of vocational apprenticeship and industrial training, vocational training, national productivity and competitive improvement, and regulation of trade unions.

The Recurrent Budget expenditures for the Financial Years 2018/19, 2019/20 and 2020/21 were Kshs.2.2 billion, Kshs.2.6 billion and Kshs.2.6 billion against allocation of Kshs. 2.4 billion, Kshs.2.6 billion and Kshs.2.6 billion translating to absorption rates of 90%, 100% and 100% respectively. The Development Budget expenditures for the same period were Kshs.1.0 billion, Kshs.1.2 billion and Kshs. 808.8 million against an allocation of Kshs.1.5 billion, Kshs.1.4 billion and Kshs.1.2 billion translating to absorption rates of 68%, 83% and 66% respectively.

During the period under review, the State Department established the Alternative Disputes Resolution (ADR) Mechanism for labour and employment disputes, where a Memorandum of Understanding between the Government and Social Partners (COTU and FKE) was signed and gazetted to provide guidance on protection of jobs while cushioning employers from adverse effects of the COVID-19 pandemic on their businesses; resolved about 79.2% of reported labour disputes; repatriated 100% distressed migrant workers ; 56,347 hazardous industrial plant and equipment were examined; 221,099 workers in classified hazardous workplaces were medically examined; carried out quarterly Job Opportunity Analysis (JOA) and Informal Sector Skills and Occupations Survey (ISSOS) to identify existing skills and skills gap; established a National Employment Authority Integrated Management System (NEAIMS); facilitated placement of 109,279 job seekers in employment locally and abroad; developed a web based portal www.neaims@go.ke; and 889 private employment agencies vetted and registered.

In implementing its mandate, the State Department experienced various challenges including: inadequate capacity of Institutions of Social Dialogue; inadequate Labour Migration Management Framework; and poorly designed expansion of the informal sector. The proposed interventions to address these challenges include: harmonious industrial relations in the country; ensure bilateral agreements on conditions of employment are signed with countries where Kenyans work; and an effective and efficient design for the informal sector.

The major outputs planned to be achieved in the period FY 2022/23 – 2024/25 include:

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resolve 80% of local disputes received; carry out 18,800 workplace inspections on wages and terms and conditions of employment; medically examine 355,000 workers in hazardous occupations; place 111,000 trainees on industrial attachment; accredit and register 1,450 training institutions; recruit 1,500 master craftsmen to train informal sector workers; develop 10 assessment guidelines for master craftsmanship; sign and negotiate 7 bilateral labour agreements; repatriate 100% of migrant workers in distress; provide 120,000 Kenyan migrant workers with pre- departure training; investigate 100% economic disputes referred to the Ministry by the Labour Relations Court.

PART D. Programme Objectives

Programme	Objective
0906000 Promotion of the Best Labour Practice	To promote harmonious industrial relations, and a safety and health culture at work
0907000 Manpower Development, Employment and Productivity Management	To improve service delivery and coordination of State Department's functions, programmes and activities
0910000 General Administration Planning and Support Services	To enhance competitiveness of the country's workforce

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0906000 Promotion of the Best Labour Practice

Outcome: Harmonious industrial relations and a safety and health culture at work

Sub Programme: 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1184000400 Diplomatic Mission Labour Attachees Geneva	Compliance with ratified conventions on international labour standards	No. of compliance reports prepared	8	8	8
1184000500 Office of the Labour Commissioner	Labour disputes resolved	Proportion (%) of received disputes Resolved	80	80	80
		Proportion (%) of strikes and lock-outs apprehended	100	100	100
		No. of days taken to resolve labour disputes reduced	60	60	60
		No. of Wages Councils established/Operationalized	11	11	11
1184000600 Labour Service Field Offices	Compliance with Labour laws and International labour standards	No. of County Child Labour Committees established and operationalized	47	47	47
		No. of workplace inspections on wages, and terms & conditions of employment carried out	6,000	6,250	6,550
1184001500 Labour Consular Office (Qatar)	Rights of Kenyan migrant workers protected	Proportion (%) of received disputes resolved	80	80	80

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Proportion (%) of migrant workers in distress repatriated	100	100	100
		No. of foreign contracts attested for renewal or extension	14,000	14,500	15,000
1184001600 Labour Consular Office (Saudi Arabia)	Rights of Kenyan migrant workers protected	Proportion (%) of received disputes resolved	80	80	80
		Proportion (%) of migrant workers in distress repatriated	100	100	100
1184001800 Labour Consular Office UAE	Rights of Kenyan migrant workers protected	Proportion (%) of received disputes resolved	80	80	80
		Proportion (%) of migrant workers in distress repatriated	100	100	100
1184100100 Construction of Meru County Labour offices	Meru Labour Office	% Completion	100	-	-

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1184000500 Office of the Labour Commissioner	Trade unions regulated	No. of trade unions books of accounts inspected	500	550	600
		No. of trade union membership records updated	55	60	70

Sub Programme: 0906030 Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1184000800 Directorate of Occupational Health and Safety Services	Safe Working Environment in workplaces	No. of workers in hazardous occupations medically examined	110,000	120,000	125,000
		No. of Hazardous industrial equipment examined	19,000	20,000	21,000
		No. of members of the Health and Safety Committees and other workers trained	26,000	27,000	28,000
		No. of work places audited for compliance with OSH regulations	9,000	10,000	11,000
1184000900 Occupational Health and Safety Field Services	Safety culture institutionalized in workplaces	No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	1,200	1,500	1,700
		No. of health care providers sensitized on OSH in Health care facilities	120	150	170
	Work Injury Benefits Administered	Percentage of work injury processed claims settled	47	48	50
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupational Safety & Health-OSH-Institute Building	% Completion	89	100	-

Programme: 0907000 Manpower Development, Employment and Productivity Management

Outcome: Optimal Human Resource Utilization And Competitive Workforce

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025**Sub Programme: 0907010 Human Resource Planning & Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1184001200 Manpower Planning Department	Labour market information services	No. of log-ins into the KLMIS	400,000	450,000	500,000
1184001300 Manpower Development Department	Labour market information services	No. of Job Opportunities Analysis (JOA) Reports	4	4	4
1184100500 Establishment of National Labour Market Information System (LMIS)	Labour market information services	No. of personnel trained on LMI production	10	-	-
		Number of National Surveys undertaken	2	-	-

Sub Programme: 0907020 Provision of Industrial Skills

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1184002000 National Industrial Training Authority	Skills for Industry developed	No. of trainees placed on industrial attachment	34,000	37,000	40,000
		No. workers trained in relevant industrial skills including Textiles and Apparels within the EPZ	58,000	60,000	62,000
		No. of persons assessed in government trade testing including housing and construction workers	66,000	70,000	75,000
		No. of training institutions accredited and registered for	450	500	500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		industrial training			
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	Kisumu Industrial Training Centre (KITC) rehabilitated and equiped	% Completion	52	60	80
1184101800 Kenya Youth Empowerment and Opportunities Project	Youth Empowered (KYEOP)	No. of Master Craftsmen recruited to train informal sector workers	1,500	-	-
		No. of Assessment Guidelines for Master Craftsman developed	10	-	-

Sub Programme: 0907030 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1184001000 National Employment Bureau	Employment services	No. of Job Centres established	3	3	5
		No. of graduates placed in Internship positions	15,000	20,000	25,000
1184001100 National Employment Field Services	Employment services	No. of job seekers placed in gainful employment	75,000	80,000	85,000
1184001700 National Employment Authority	Foreign Employment services	No. of private employment agencies vetted and registered annually	300	300	300
		No. of Bilateral Labour Agreements negotiated and signed	2	3	2
		No. of Kenyan Migrant workers provided with pre-departure training	30,000	40,000	50,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1184100600 Construction of National Employment Promotion centre Kabete	National Employment Promotion Centre	% Completion	100	-	-
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Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1184000700 Productivity Center of Kenya	Productivity improvement services	No. of public officers trained on productivity improvement	150	200	250
		No. of SME operators trained on productivity	170	210	250
		No. of companies implementing productivity improvement (Textile, Leather and Tea)	30	35	40
		No. of jobs resuscitated in both formal and informal sectors	30,000	40,000	-
	Productivity Statistics	National productivity baseline survey	-	1	-
		No. of productivity indices developed	17	17	17

Programme: 0910000 General Administration Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1184000100 Headquarters Administrative services	Administrative services	No. of labour and employment policies reviewed	1	1	1
		No. of Bills prepared	2	1	1
		No. Officers recruited/appointed	-	170	-
		% of Staff trained	20	20	20
1184000200 Economic Planning Division	Planning and M&E services	% of CBA analyzed and registered	100	100	100
		% of Economic disputes referred to the Ministry by the Employment and Labour Relations Court	100	100	100
		No. of Ministerial Performance Contract developed, cascaded and implemented	21	21	21
		No. of quarterly and annual Reports produced	6	6	6
1184000300 Financial Management services	Financial Management services	No. of budgets and quarterly reports to the Treasury	9	9	9

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PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0910010 Policy, Planning and General administrative services	441,151,975	504,038,150	502,210,733	532,022,275
0910000 General Administration Planning and Support Services	441,151,975	504,038,150	502,210,733	532,022,275
0906010 Promotion of harmonious industrial relations	361,180,616	456,463,571	410,233,846	402,890,016
0906020 Regulation of Trade Unions	21,934,384	20,049,777	20,679,443	21,599,658
0906030 Provision of Occupational Safety and Health	281,236,506	365,810,452	392,599,726	483,728,147
0906000 Promotion of the Best Labour Practice	664,351,506	842,323,800	823,513,015	908,217,821
0907010 Human Resource Planning & Development	413,770,857	296,978,851	66,986,972	69,384,953
0907020 Provision of Industrial Skills	1,553,006,731	1,311,260,000	1,252,920,000	1,323,380,000
0907030 Employment Promotion	474,583,411	456,255,192	421,585,428	403,229,606
0907040 Productivity Promotion, Measurement & improvement	64,095,653	72,774,007	94,583,852	78,595,345
0907000 Manpower Development, Employment and Productivity Management	2,505,456,652	2,137,268,050	1,836,076,252	1,874,589,904
Total Expenditure for Vote 1184 Ministry of Labour	3,610,960,133	3,483,630,000	3,161,800,000	3,314,830,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,744,339,920	2,911,130,000	2,852,900,000	2,938,030,000
2100000 Compensation to Employees	769,762,377	847,240,000	848,300,000	867,180,000
2200000 Use of Goods and Services	494,212,308	550,724,305	511,897,735	550,987,742
2600000 Current Transfers to Govt. Agencies	1,471,840,000	1,472,840,000	1,481,770,000	1,507,920,000
2700000 Social Benefits	2,137,623	21,400,000	-	-
3100000 Non Financial Assets	6,387,612	18,925,695	10,932,265	11,942,258
Capital Expenditure	866,620,213	572,500,000	308,900,000	376,800,000
2200000 Use of Goods and Services	284,840,200	209,880,000	40,520,000	111,800,000
2600000 Capital Transfers to Govt. Agencies	407,066,731	165,320,000	100,000,000	150,000,000
3100000 Non Financial Assets	174,713,282	197,300,000	168,380,000	115,000,000
Total Expenditure	3,610,960,133	3,483,630,000	3,161,800,000	3,314,830,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0910010 Policy, Planning and General administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	440,814,870	504,038,150	502,210,733	532,022,275
2100000 Compensation to Employees	184,741,795	199,650,900	204,975,993	209,994,312
2200000 Use of Goods and Services	253,619,334	279,770,555	294,011,475	318,539,675
2700000 Social Benefits	-	21,400,000	-	-
3100000 Non Financial Assets	2,453,741	3,216,695	3,223,265	3,488,288
Capital Expenditure	337,105	-	-	-
3100000 Non Financial Assets	337,105	-	-	-
Total Expenditure	441,151,975	504,038,150	502,210,733	532,022,275

0910000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	440,814,870	504,038,150	502,210,733	532,022,275
2100000 Compensation to Employees	184,741,795	199,650,900	204,975,993	209,994,312
2200000 Use of Goods and Services	253,619,334	279,770,555	294,011,475	318,539,675
2700000 Social Benefits	-	21,400,000	-	-
3100000 Non Financial Assets	2,453,741	3,216,695	3,223,265	3,488,288
Capital Expenditure	337,105	-	-	-
3100000 Non Financial Assets	337,105	-	-	-
Total Expenditure	441,151,975	504,038,150	502,210,733	532,022,275

0906010 Promotion of harmonious industrial relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	344,360,616	451,063,571	376,133,846	387,890,016
2100000 Compensation to Employees	228,673,891	260,101,665	248,092,862	252,650,794
2200000 Use of Goods and Services	107,711,854	170,909,906	115,948,984	122,438,952
2600000 Current Transfers to Govt. Agencies	4,900,000	5,900,000	5,940,000	6,040,000
3100000 Non Financial Assets	3,074,871	14,152,000	6,152,000	6,760,270
Capital Expenditure	16,820,000	5,400,000	34,100,000	15,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0906010 Promotion of harmonious industrial relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	16,820,000	5,400,000	34,100,000	15,000,000
Total Expenditure	361,180,616	456,463,571	410,233,846	402,890,016

0906020 Regulation of Trade Unions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,934,384	20,049,777	20,679,443	21,599,658
2100000 Compensation to Employees	15,742,967	16,252,201	16,630,085	17,031,908
2200000 Use of Goods and Services	4,053,794	3,797,576	4,049,358	4,567,750
2700000 Social Benefits	2,137,623	-	-	-
Total Expenditure	21,934,384	20,049,777	20,679,443	21,599,658

0906030 Provision of Occupational Safety and Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	234,245,329	259,450,452	263,619,726	271,928,147
2100000 Compensation to Employees	190,684,940	204,168,736	207,296,822	211,456,611
2200000 Use of Goods and Services	37,560,389	49,208,716	50,249,904	54,398,536
2600000 Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	-	73,000	73,000	73,000
Capital Expenditure	46,991,177	106,360,000	128,980,000	211,800,000
2200000 Use of Goods and Services	-	-	40,520,000	111,800,000
3100000 Non Financial Assets	46,991,177	106,360,000	88,460,000	100,000,000
Total Expenditure	281,236,506	365,810,452	392,599,726	483,728,147

0906000 Promotion of the Best Labour Practice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	600,540,329	730,563,800	660,433,015	681,417,821
2100000 Compensation to Employees	435,101,798	480,522,602	472,019,769	481,139,313

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0906000 Promotion of the Best Labour Practice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	149,326,037	223,916,198	170,248,246	181,405,238
2600000 Current Transfers to Govt. Agencies	10,900,000	11,900,000	11,940,000	12,040,000
2700000 Social Benefits	2,137,623	-	-	-
3100000 Non Financial Assets	3,074,871	14,225,000	6,225,000	6,833,270
Capital Expenditure	63,811,177	111,760,000	163,080,000	226,800,000
2200000 Use of Goods and Services	-	-	40,520,000	111,800,000
3100000 Non Financial Assets	63,811,177	111,760,000	122,560,000	115,000,000
Total Expenditure	664,351,506	842,323,800	823,513,015	908,217,821

0907010 Human Resource Planning & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	55,930,657	65,198,851	66,986,972	69,384,953
2100000 Compensation to Employees	49,637,209	56,734,100	58,522,221	60,243,022
2200000 Use of Goods and Services	6,293,448	8,464,751	8,464,751	9,141,931
Capital Expenditure	357,840,200	231,780,000	-	-
2200000 Use of Goods and Services	284,840,200	209,880,000	-	-
3100000 Non Financial Assets	73,000,000	21,900,000	-	-
Total Expenditure	413,770,857	296,978,851	66,986,972	69,384,953

0907020 Provision of Industrial Skills

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,145,940,000	1,145,940,000	1,152,920,000	1,173,380,000
2600000 Current Transfers to Govt. Agencies	1,145,940,000	1,145,940,000	1,152,920,000	1,173,380,000
Capital Expenditure	407,066,731	165,320,000	100,000,000	150,000,000
2600000 Capital Transfers to Govt. Agencies	407,066,731	165,320,000	100,000,000	150,000,000
Total Expenditure	1,553,006,731	1,311,260,000	1,252,920,000	1,323,380,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0907030 Employment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	437,018,411	392,615,192	395,585,428	403,229,606
2100000 Compensation to Employees	50,396,816	58,824,962	59,884,736	61,261,237
2200000 Use of Goods and Services	71,387,595	18,556,230	18,556,692	19,222,669
2600000 Current Transfers to Govt. Agencies	315,000,000	315,000,000	316,910,000	322,500,000
3100000 Non Financial Assets	234,000	234,000	234,000	245,700
Capital Expenditure	37,565,000	63,640,000	26,000,000	-
3100000 Non Financial Assets	37,565,000	63,640,000	26,000,000	-
Total Expenditure	474,583,411	456,255,192	421,585,428	403,229,606

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	64,095,653	72,774,007	74,763,852	78,595,345
2100000 Compensation to Employees	49,884,759	51,507,436	52,897,281	54,542,116
2200000 Use of Goods and Services	13,585,894	20,016,571	20,616,571	22,678,229
3100000 Non Financial Assets	625,000	1,250,000	1,250,000	1,375,000
Capital Expenditure	-	-	19,820,000	-
3100000 Non Financial Assets	-	-	19,820,000	-
Total Expenditure	64,095,653	72,774,007	94,583,852	78,595,345

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,702,984,721	1,676,528,050	1,690,256,252	1,724,589,904
2100000 Compensation to Employees	149,918,784	167,066,498	171,304,238	176,046,375
2200000 Use of Goods and Services	91,266,937	47,037,552	47,638,014	51,042,829
2600000 Current Transfers to Govt. Agencies	1,460,940,000	1,460,940,000	1,469,830,000	1,495,880,000
3100000 Non Financial Assets	859,000	1,484,000	1,484,000	1,620,700
Capital Expenditure	802,471,931	460,740,000	145,820,000	150,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	284,840,200	209,880,000	-	-
2600000 Capital Transfers to Govt. Agencies	407,066,731	165,320,000	100,000,000	150,000,000
3100000 Non Financial Assets	110,565,000	85,540,000	45,820,000	-
Total Expenditure	2,505,456,652	2,137,268,050	1,836,076,252	1,874,589,904

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights and opportunities.

PART B. Mission

To promote and coordinate community empowerment, care, participation, and protection of children, persons with disabilities and other vulnerable groups as an integral part of national development.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Social Protection, Senior Citizens Affairs and Special Programs is mandated to coordinate social protection policy and programmes for persons with disabilities; vocational training and rehabilitation of persons with disabilities; national volunteerism policy; policy and programmes for older persons; management of statutory children institutions; community development policy; community mobilization; registration of self help groups; protection and advocacy of needs of persons with disabilities; social assistance programmes; rehabilitation of street families; family protection policy; policies on children and social development; counter trafficking in persons; children welfare and penal protection; and support for matrimonial and succession laws and policies.

During the period under review, Recurrent Budget expenditure was KSh.18.5 billion, KSh. 28.7 billion and KSh. 30.2 billion for the FY 2018/19, 2019/20 and 2020/21 against budget allocation of KSh. 18.8 billion, KSh. 29.4 billion and KSh. 30.5 billion reflecting absorption of 98%, 96% and 99% respectively. The allocation for FY 2019/20 was increased by 10 billion to cushion vulnerable households against the effect of COVID 19 pandemic. On the other hand, the Development Budget expenditure was KSh. 12.8 billion, KSh. 12.2 billion and KSh. 1.3 billion against budget allocation of KSh. 12.9 billion, KSh. 14.1 billion and KSh. 2.3 billion reflecting absorption of 99%, 86%, and 56% respectively.

Major achievement for the State Department include: registration and empowerment of self help groups and Community Based Organizations; introduction of the older person's bill in Parliament; national disability mainstreaming strategy finalized; persons with disability supported with Local Purchase Order (LPO) funding; and 1,183,000 household enrolled and supported through the three cash transfer programmes.

In implementing its mandate, the State Department experienced various challenges including overwhelming demand for social protection services, low uptake of affirmative action tenders reserved for PWDs, and dilapidated infrastructures in the children's institutions. The proposed interventions to address these challenges include expansion of social protection programmes to cover more beneficiaries, awareness creation on the affirmative action programmes on tenders reserved for PWDs, enhancing human resource capacity by recruiting additional technical staff and upgrading and equipping the children's institutions.

The Recurrent Budget for the FY 2022/23 and the Medium Term period is KSh. 31.8 billion, KSh. 36.1 billion and KSh. 37.8 billion while for Development Budget is KSh. 2.9 billion, KSh. 2.9 billion and KSh.3.5 billion respectively. The State Department intends to empower communities by increasing the number of Self Help Groups (SHGs) registered and linked to Micro Finance Institutions (MFIs) by 2000 for effective participation in social-economic

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

activities, as well as to enhance protection and care to children and vulnerable groups by the establishment of 16 regional offices, 8 for Directorate of Children Services (DCS) and 8 for Directorate of Social Development (DSD); enhancement the disability funds to increase the number of PWDs supported with LPO financing and those provided with assistive & supportive devices and services; and expand the cash transfer programme to increase the number of older persons supported with cash transfers and through the Kenya Social Economic Inclusion Project increase coverage of the vulnerable population from the current 20 counties to all the 47 counties.

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Children Services	To empower communities for effective participation in socioeconomic activities as well as to provide protection and care to children and victims of human trafficking
0909000 National Social Safety Net	To promote coordination of social protection and cushion vulnerable groups to meet basic human needs and live a dignified life to strengthen management of humanitarian support services
0914000 General Administration, Planning and Support Services	To improve service delivery and coordinate functions, programmes and activities for the State Department

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0908000 Social Development and Children Services

Outcome: Empowered Individuals, Families, Groups and Communities for Self-Reliance

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1185000400 Social Development Services	Social support services	No. of older persons rescued and placed at rescue centre	100	200	300
		No. of families provided with psychosocial support and referral services	1000	1500	1700
1185000500 Social Welfare	Social support services	No. of community members sensitized on stigmatization and discrimination of PWDs	500	550	600
1185000600 Vocational rehabilitation	Social support services	No. of PWDs trained in Vocational Rehabilitation Centres (VRCs)	800	820	850
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	Vocational Rehabilitation Centres	No. of VRC Renovated	2	2	2
1185100600 Educational Equipment for Vocational Rehabilitation Centres	Vocational Rehabilitation Centres	% of students graduating	100	100	100
1185101000 National Development Fund for Persons With Disabilities (PWDs)	Social support services	No. of SHGs for PWDs supported with grants and training for economic empowerment	320	320	333
		No. of PWDs provided with assistive & supportive devices	4200	4500	450

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		and services			
		No. of PWDs provided with bursaries and scholarship	2200	2300	2500

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1185000400 Social Development Services	Social support services	No. of groups registered (SHGs, CBOs)	52,000	53,000	55000
		No. of SHGs, CBOs, SDCs, CSAC and BWCs members trained	65,000	76,000	80000
1185000500 Social Welfare	Social support services	No. of community members sensitization and discrimination of PWDs	550	600	650
1185001500 Social Development Field Services	Social support services	No. of National and County Social Risk Management (SRM) (intersectoral committee members trained)	116	267	116
		No. of projects assessed for social risks	16	20	30
		No. of SRM County Multi sectoral Committees operationalized	10	19	9
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	Kilifi Rescue Centre	% completion	100	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1185000900 National Council for Children's Services	Children Services	No. of Children Charitable Institutions (CCIs) inspected and certified	274	284	296
		No. of Area Advisory Councils (AACs) trained on issues of CCIs regulations	25	35	55
1185001000 Sub-County Children's Services	Children Services	No. of children assemblies / Kenya Children Assembly forums	48	48	48
		No. of annual celebrations held to enhance child participation (World Orphans Day, Day of African Child, Adoption Month, World day against human trafficking)	5	5	5
1185001100 Children's Services	Children Services	No. of children placed in foster care	600	800	820
		No. of reports on children placed under local adoption	600	700	750
		No. of Adoption societies registered and inspected	9	10	11
1185103000 Renovation of Likoni Children Rehabilitation School	Likoni Children Rehabilitation School	% completion	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1185000700 Rehabilitation School	Children Services	No. of children rescued and provided with referral services	2,100	2,500	2900
1185000800 Children's Remand Homes	Children Services	No. of Children rescued and reintegrated back to families/communities	11,000	11,500	12000
		No. of Children supported with education and skills	10,000	10,500	10750
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	Children Services	% Completion	100	100	100

Programme: 0909000 National Social Safety Net

Outcome: Improved Livelihood of Vulnerable Persons

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1185000300 Social Protection Secretariat	Social Support Services	Norms, standards and guidelines for Social Protection coordination	1	0	0
		No of counties with operational Community of Practice (COP) county chapters	15	22	0

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of Counties adopting Generic County Government Social Protection(CG- SP) MIS	8	8	8
		% of total estimated vulnerable households per county in the social registry	75 (17 counties)	75 (17 counties)	-
1185001200 Cash Transfers	Social Support Services	No. of older persons supported with cash transfers	933,000	1,183,000	1,283,000
		No. of households with OVCs supported with cash transfers	390,500	540,500	640,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	Social Support Services	No. of street persons rescued Number of partner institutions supported	3000	4000	5000
		No. of street persons talents identified and nurtured	250	300	350
		No. of street persons provided psychosocial support services	750	800	900
		No. of street persons supported for rehabilitation, education and training No. of Care givers trained	4000 180	5000 195	6000 210
		No. of street persons reintegrated to families and the community	900	1000	1100
		No. of families supported to ensure retention of reintegrated persons	300	350	400
1185002000 Relief & Rehabilitation	Social support services	No. of beneficiaries in millions	1.5	2	2
		No. of Household beneficiaries	0.5	0.5	0.5

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		in millions			
1185104000 Kenya Social and Economic Inclusion Project	Social support services	No. of beneficiaries supported through Economic Inclusion Project (EIP)	7,500	4,500	-

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1185001200 Cash Transfers	Social Support Services	No. of households with PWSDs supported with cash transfers	94,000	141,000	188,000
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative Services	%Compliance with service charter and service delivery charter commitments	100	100	100
1185001700 Finance and Procurement Services	Financial Services	No of quarterly and Annual Budget Reports	5	5	5
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	Planning, M&E Service	No of quarterly and Annual PC	5	5	5

Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0908010 Social Welfare and vocational rehabilitation	642,066,011	895,950,451	790,691,388	850,155,626
0908020 Community Mobilization and development	672,896,698	785,037,020	762,949,539	782,880,283
0908030 Child Community Support Services	2,639,472,965	2,410,243,334	2,628,287,984	2,935,529,390
0908040 Child Rehabilitation and Custody	460,563,830	480,030,039	435,288,599	474,937,540
0908000 Social Development and Children Services	4,414,999,504	4,571,260,844	4,617,217,510	5,043,502,839
0909010 Social Assistance to Vulnerable Groups	32,583,430,667	29,861,059,935	34,199,816,871	36,007,482,594
0909000 National Social Safety Net	32,583,430,667	29,861,059,935	34,199,816,871	36,007,482,594
0914010 Administrative Support Services	212,193,658	243,919,221	233,965,619	244,974,567
0914000 General Administration, Planning and Support Services	212,193,658	243,919,221	233,965,619	244,974,567
Total Expenditure for Vote 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	37,210,623,829	34,676,240,000	39,051,000,000	41,295,960,000

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	33,904,285,006	31,805,940,000	36,129,740,000	37,762,370,000
2100000 Compensation to Employees	1,695,937,557	1,772,220,365	1,834,680,000	1,890,250,000
2200000 Use of Goods and Services	1,112,968,580	1,168,479,890	1,073,865,425	1,158,314,953
2600000 Current Transfers to Govt. Agencies	31,085,252,586	28,817,760,000	33,205,340,000	34,699,080,000
2700000 Social Benefits	4,013,470	19,186,495	1,201,700	1,172,000
3100000 Non Financial Assets	6,112,813	28,293,250	14,652,875	13,553,047
Capital Expenditure	3,306,338,823	2,870,300,000	2,921,260,000	3,533,590,000
2100000 Compensation to Employees	190,119,500	210,311,900	210,311,900	210,311,900
2200000 Use of Goods and Services	1,357,906,695	1,480,371,102	1,525,034,102	1,868,965,102
2600000 Capital Transfers to Govt. Agencies	1,434,488,823	1,044,100,000	1,082,300,000	1,223,300,000
3100000 Non Financial Assets	323,823,805	135,516,998	103,613,998	231,012,998
Total Expenditure	37,210,623,829	34,676,240,000	39,051,000,000	41,295,960,000

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0908010 Social Welfare and vocational rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	433,066,011	627,950,451	511,294,388	520,159,626
2100000 Compensation to Employees	88,925,979	89,799,561	93,015,538	95,160,526
2200000 Use of Goods and Services	59,140,032	77,702,290	81,278,850	88,749,100
2600000 Current Transfers to Govt. Agencies	285,000,000	455,000,000	335,000,000	335,000,000
3100000 Non Financial Assets	-	5,448,600	2,000,000	1,250,000
Capital Expenditure	209,000,000	268,000,000	279,397,000	329,996,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	259,000,000	259,000,000	300,000,000
3100000 Non Financial Assets	9,000,000	9,000,000	20,397,000	29,996,000
Total Expenditure	642,066,011	895,950,451	790,691,388	850,155,626

0908020 Community Mobilization and development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	671,751,698	765,037,020	762,949,539	782,880,283
2100000 Compensation to Employees	536,342,706	553,296,183	590,705,659	598,343,608
2200000 Use of Goods and Services	135,408,992	211,740,837	172,243,880	184,536,675
Capital Expenditure	1,145,000	20,000,000	-	-
3100000 Non Financial Assets	1,145,000	20,000,000	-	-
Total Expenditure	672,896,698	785,037,020	762,949,539	782,880,283

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,286,284,142	2,394,443,334	2,528,287,984	2,735,529,390
2100000 Compensation to Employees	691,915,708	722,839,558	737,093,549	769,786,961
2200000 Use of Goods and Services	127,236,559	178,441,776	151,015,435	173,194,929
2600000 Current Transfers to Govt. Agencies	1,466,447,500	1,476,447,500	1,636,147,500	1,789,947,500
3100000 Non Financial Assets	684,375	16,714,500	4,031,500	2,600,000
Capital Expenditure	353,188,823	15,800,000	100,000,000	200,000,000

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Capital Transfers to Govt. Agencies	346,088,823	-	100,000,000	200,000,000
3100000 Non Financial Assets	7,100,000	15,800,000	-	-
Total Expenditure	2,639,472,965	2,410,243,334	2,628,287,984	2,935,529,390

0908040 Child Rehabilitation and Custody

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	460,563,830	465,030,039	435,288,599	474,937,540
2100000 Compensation to Employees	204,478,121	207,971,729	211,423,049	219,436,540
2200000 Use of Goods and Services	254,704,534	255,676,910	221,130,750	252,651,000
3100000 Non Financial Assets	1,381,175	1,381,400	2,734,800	2,850,000
Capital Expenditure	-	15,000,000	-	-
3100000 Non Financial Assets	-	15,000,000	-	-
Total Expenditure	460,563,830	480,030,039	435,288,599	474,937,540

0908000 Social Development and Children Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,851,665,681	4,252,460,844	4,237,820,510	4,513,506,839
2100000 Compensation to Employees	1,521,662,514	1,573,907,031	1,632,237,795	1,682,727,635
2200000 Use of Goods and Services	576,490,117	723,561,813	625,668,915	699,131,704
2600000 Current Transfers to Govt. Agencies	1,751,447,500	1,931,447,500	1,971,147,500	2,124,947,500
3100000 Non Financial Assets	2,065,550	23,544,500	8,766,300	6,700,000
Capital Expenditure	563,333,823	318,800,000	379,397,000	529,996,000
2600000 Capital Transfers to Govt. Agencies	546,088,823	259,000,000	359,000,000	500,000,000
3100000 Non Financial Assets	17,245,000	59,800,000	20,397,000	29,996,000
Total Expenditure	4,414,999,504	4,571,260,844	4,617,217,510	5,043,502,839

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0909010 Social Assistance to Vulnerable Groups

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,840,425,667	27,309,559,935	31,657,953,871	33,003,888,594
2100000 Compensation to Employees	28,192,913	46,431,158	48,122,166	49,524,179
2200000 Use of Goods and Services	478,427,668	376,816,277	375,639,205	380,231,915
2600000 Current Transfers to Govt. Agencies	29,333,805,086	26,886,312,500	31,234,192,500	32,574,132,500
Capital Expenditure	2,743,005,000	2,551,500,000	2,541,863,000	3,003,594,000
2100000 Compensation to Employees	190,119,500	210,311,900	210,311,900	210,311,900
2200000 Use of Goods and Services	1,357,906,695	1,480,371,102	1,525,034,102	1,868,965,102
2600000 Capital Transfers to Govt. Agencies	888,400,000	785,100,000	723,300,000	723,300,000
3100000 Non Financial Assets	306,578,805	75,716,998	83,216,998	201,016,998
Total Expenditure	32,583,430,667	29,861,059,935	34,199,816,871	36,007,482,594

0909000 National Social Safety Net

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	29,840,425,667	27,309,559,935	31,657,953,871	33,003,888,594
2100000 Compensation to Employees	28,192,913	46,431,158	48,122,166	49,524,179
2200000 Use of Goods and Services	478,427,668	376,816,277	375,639,205	380,231,915
2600000 Current Transfers to Govt. Agencies	29,333,805,086	26,886,312,500	31,234,192,500	32,574,132,500
Capital Expenditure	2,743,005,000	2,551,500,000	2,541,863,000	3,003,594,000
2100000 Compensation to Employees	190,119,500	210,311,900	210,311,900	210,311,900
2200000 Use of Goods and Services	1,357,906,695	1,480,371,102	1,525,034,102	1,868,965,102
2600000 Capital Transfers to Govt. Agencies	888,400,000	785,100,000	723,300,000	723,300,000
3100000 Non Financial Assets	306,578,805	75,716,998	83,216,998	201,016,998
Total Expenditure	32,583,430,667	29,861,059,935	34,199,816,871	36,007,482,594

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.

1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	212,193,658	243,919,221	233,965,619	244,974,567
2100000 Compensation to Employees	146,082,130	151,882,176	154,320,039	157,998,186
2200000 Use of Goods and Services	58,050,795	68,101,800	72,557,305	78,951,334
2700000 Social Benefits	4,013,470	19,186,495	1,201,700	1,172,000
3100000 Non Financial Assets	4,047,263	4,748,750	5,886,575	6,853,047
Total Expenditure	212,193,658	243,919,221	233,965,619	244,974,567

0914000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	212,193,658	243,919,221	233,965,619	244,974,567
2100000 Compensation to Employees	146,082,130	151,882,176	154,320,039	157,998,186
2200000 Use of Goods and Services	58,050,795	68,101,800	72,557,305	78,951,334
2700000 Social Benefits	4,013,470	19,186,495	1,201,700	1,172,000
3100000 Non Financial Assets	4,047,263	4,748,750	5,886,575	6,853,047
Total Expenditure	212,193,658	243,919,221	233,965,619	244,974,567

1194 Ministry of Petroleum and Mining

PART A. Vision

A world-class agency in the geo-information and strategic development of minerals and petroleum

PART B. Mission

To provide enabling environment for geo-exploration, production of mining and petroleum sustainable development along the value chain

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Ministry includes: development of policies on the extractive industry; strategic petroleum stock management; management of upstream petroleum products marketing; oil and gas exploration policy development; oil and gas sector capacity development; petroleum products; import/export marketing policy management; licensing of petroleum marketing; quality control of petroleum products; mineral exploration/geological surveys; and mapping and maintenance of geological and mineral resources inventory.

During the period 2018/19- 2020/21, the approved budget for the Ministry was Kshs.4.8 billion in FY 2018/19, Kshs.4.2 billion in FY 2019/20 and Kshs.5.6 billion in FY 2020/21. The actual expenditures in FYs 2018/19, 2019/20 and 2020/21 was Kshs.4.1 billion, Kshs.3.5 billion and Kshs.5.1 billion respectively. The actual expenditure as a percentage of total approved budget was 85.72%, 83.27% and 89.48% for FYs 2018/19, 2019/20 and 2020/21 respectively.

Key achievements realized during the review period include: 415,032 barrels of crude oil delivered to KPRL storage terminal and 240,000 barrels were exported; 63 petroleum blocks reviewed; 70,000 cylinders were procured; reviewed a draft Field Development Plan for South Lokichar; drafted a National Petroleum Master Plan; tested 54,766 samples of petroleum products; undertook geo-technical site investigations for the Big Four priority projects for the Kenanie Leather and Naivasha Industrial Parks; and Naivasha Affordable Housing Project; exploration of iron ore in Marimanti area of Tharaka Nithi County; 90% completion of Voi Gem Center; Kshs.1.8 billion revenue collected; and initiated development of Revenue Management System.

Despite the foregoing achievements, the Ministry experienced a number of challenges which included suspensions of trucking of early oil due to heavy rains; declaration of a purported Force Majeure notice by the KJV partners in May 2020 which affected field operations including production of the crude oil for Early Oil Pilot Scheme (EOPS); Covid-19 pandemic; adulteration of oil; decline in demand for products in the transit; high community expectations in mining areas; heightened tensions within mining communities and land related issues that affected implementation of mineral value addition projects. To address the challenges faced, the Ministry in conjunction with other government agencies will endeavour to develop good road networks in the project areas; undertake continuous monitoring of quality and safety of petroleum products; engage communities in the project areas and develop revenue sharing framework in collaboration with the National Treasury and Planning and other stakeholders.

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In the Medium Term period 2022/23-2024/25, the Ministry will finalize the Field Development Plan for the South Lokichar Oil Field; review, demarcate and gazette a new block map; construct a water pipeline from Turkwel to the South Lokichar Oil field; drill one exploratory well and 200 development wells; acquire 3D multi client data in the shallow offshore of Lamu basin; undertake fuel marking of 79,500 samples of petroleum products to test for adulteration; facilitate distribution of 64.5 million metric tonnes of petroleum products; implement initiatives to ensure security of supply of petroleum products in the country and the region; promotion of LPG uptake; purchasing and distribution of 470,000 - 6kg LPG cylinders to low-income households. The Ministry will enhance the online transactional mining cadastre portal; regulate the Artisanal Mining sub-sector; monitor mineral rights compliance; promote alternative mineral processing technologies; undertake geological and geotechnical mapping of LAPSET transport corridor and Dongo Kundu SEZ; undertake geological assessment of Rare Earth Minerals occurrences; map out agro minerals; install appropriate equipment in the Mineral Certification Laboratory; install laboratory Integrated Management Information System; commence ISO certification process and update geo data database.

PART D. Programme Objectives

Programme	Objective
0215000 Exploration and Distribution of Oil and Gas	To ensure availability and access of reliable petroleum and gas
1007000 General Administration Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of petroleum, mineral and geo-information data.
1009000 Mineral Resources Management	To effectively manage mineral resources, licensing and concession, minerals value addition and marketing
1021000 Geological Survey and Geoinformation Management	To provide geo-scientific data to prospective investors, research institutions, planners and infrastructure developers

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Enhanced commercialization of oil and Gas discoveries and improved access to competitive, reliable and

Sub Programme: 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1194000100 Petroleum Exploration and Distribution	Petroleum Blocks	No. of petroleum blocks created and gazetted.	-	5	-
		No. of Petroleum Blocks marketed	40	45	35
		No. of Licensing Bid-Rounds	-	1	-
1194100200 Petroleum Exploration in Block 14T	Geo-scientific data	No. of Geological Reports	2	2	2
		No. of Geophysical Reports	2	2	2
	Oil and Gas Wells	No. of exploration wells drilled	1	-	-
		No. of development wells drilled	-	-	200
1194100400 Exploration and Distribution of Oil and Gas	South Lokichar Oil Field	Field Development Plan for South Lokichar	1	-	-
		Acreage of land acquired for upstream development (Acres)	22,000	-	-
		% completion of water pipeline	20	40	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Acreage of land acquired for makeup water pipeline (Acres)	682	-	100
	Lokichar-Lamu Crude Oil Pipeline	% completion of the pipeline	20	60	-
		Review land lease agreement	1	-	100
		% operationalization of a pipeline company (PIPECO)	100	-	-
	Petroleum Development Services	No. of Petroleum Regulations	1	2	-

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1194100300 Fuel Marking	Petroleum Products Quality Assurance	No. of samples tested from different petroleum distribution points.	20,500	21,500	22,500
1194100400 Exploration and Distribution of Oil and Gas	Petroleum products	Metric tonnes of petroleum products distributed ('000)	7,200	7,500	8,000
	LPG cylinders	No. of 6 Kg LPG cylinders distributed	100,000	100,000	100,000
	Capacity Building in Oil and Gas	No. of trainees	166	166	166

Programme: 1007000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 1007020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1194000400 Financial Management and Procurement Services	Financial Services	Approved Budget	1	1	1
1194000900 Directorate of Corporate Affairs(General Administration and Planning	Administrative Services	No. of finalized Medium Term Plan IV	1	0	0
		% completion of strategic plan 2022-2027	30	100	-
1194001200 Central Planning & Project Monitoring Unit	Planning Services	% completion of strategic plan	100	-	-
	Monitoring and Evaluation(M&E) Services	No. of M&E Reports	4	4	4

Programme: 1009000 Mineral Resources Management

Outcome: Effective mineral resources management , licensing and concession, minerals value addition and marketing

Sub Programme: 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1194000700 Directorate of Mineral Promotion and Value Addition	Mineral Value Addition Centres	% Completion of Kisii soapstone Value Addition Center	100	-	-
		% Completion of Garissa and Tana River Gypsum Value addition Centres	-	30	60

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1194101100 Gemstone Value Addition Centre- Taita Taveta	Mineral Value Addition Centre	% Equipping of Taita Taveta Mineral Value Addition Centre	80	100	-
1194101900 Granite Processing Centre in Vihiga	Mineral Value Addition Centre	% Completion of fencing of Vihiga Value Addition Centre	100	-	-

Sub Programme: 1009020 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1194000500 Directorate of Mines	Mineral Rights and Mineral Dealings	No. of mineral rights Inspections	16	16	16
		No. of mineral dealings Inspections	16	16	16
		MRB advisories on Mineral Rights Application	24	24	24
		RMS Installed and Functional	1	-	-
		No. of Artisanal Mineral Rights issued	-	32	48
		No of mines land rehabilitated	-	4	4
		No. of Artisanal and Small scale Miners Trained on appropriate technologies	200	300	300
	Regulated Commercial Explosives	No. of commercial explosive use Inspections	4	4	4
	No. of regulations developed	4	1	2	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	National Mining Strategy	No. of County Governments sensitized on regulations	4	4	4
		% Completion National of Mining Strategy 2022-2042	100	-	-
1194100700 Online Transactional Mining Cadastre Portal	Online Transactional Mining cadastre Portal (OTMCP)	No. of Regional Mining Offices with operational OMTCP	6	6	6
		No of OMTCP equipment installed	60	60	60
1194100800 Mineral Audit Support	Inspection of Commercial Explosives Use	No. of commercial explosive use Inspections	4	4	4
	Disused and Abandoned Mines rehabilitated	No. of mines rehabilitated	4	4	4
	Safe and Appropriate Mining and Mineral Processing Technologies by Artisanal and Small Scale Miners	No. of Artisanal and Small scale Miners Trained	200	300	300
1194102000 Rehabilitation of Madini House	Refurbished Madini House	% completion	30	60	100

Programme: 1021000 Geological Survey and Geoinformation Management

Outcome: Enhanced information on geological resources (rocks and minerals) and investment opportunities in mining

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1194001000 Directorate of Geological Survey	Minerals Mapping	No. of counties mapped for industrial minerals	4	4	4
		No. of Mineral Mapped for Agro-minerals	2	1	1
1194100900 Mineral Certification Laboratory	Minerals quality assurance	ISO Certified Laboratory	1	-	-
		No. of specialized equipment installed	5	3	2
		% completion of the Laboratory Integrated Management Information System installed	75	100	-
1194101000 Geological Mapping and Mineral Exploration	National Assessment of Rare Earth and Metallic Minerals	No. of Mineral occurrence Assessments	1	1	-
		No. of Mineral occurrence maps	3	3	3
1194102500 Geo Technical Site Investigations for Big Four Projects	Geological and Geotechnical Mapping	Acreage mapped in acres	200	200	200
		Kilometres of transport corridors mapped	406	406	406

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025**Sub Programme:** 1021020 Geoinformation Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1194100600 Geological Data Bank Project	National Geological Data Centre	% of completion of geological data Centre	75	100	–
		% completion of a Geological Lexicon	30	60	100
		% National public Geo-data Portal completion	75	100	–
	Minerals occurrence map of Kenya	Minerals occurrence map of Kenya Updated	1	1	1

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PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0215010 Oil and gas exploration	2,324,624,722	2,466,000,000	2,477,000,000	2,690,000,000
0215020 Distribution of petroleum and gas	172,000,000	531,000,000	890,000,000	1,060,000,000
0215030 General Administration and Support Services	81,259,629,459	-	-	-
0215000 Exploration and Distribution of Oil and Gas	83,756,254,181	2,997,000,000	3,367,000,000	3,750,000,000
1007010 Mining Policy Development and Coordination	255,567,691	-	-	-
1007020 General Administration and Support Services	-	20,933,425,590	6,656,425,590	9,607,425,590
1007000 General Administration Planning and Support Services	255,567,691	20,933,425,590	6,656,425,590	9,607,425,590
1009010 Mineral Resources Development	29,654,707	27,000,000	32,371,256	39,998,000
1009020 Geological survey and mineral exploration	297,886,152	401,874,410	493,203,154	497,576,410
1009000 Mineral Resources Management	327,540,859	428,874,410	525,574,410	537,574,410
1021010 Geological Survey	72,386,345	264,700,000	348,000,000	544,000,000
1021020 Geoinformation Management	3,000,000	27,000,000	37,000,000	42,000,000
1021000 Geological Survey and Geoinformation Management	75,386,345	291,700,000	385,000,000	586,000,000
Total Expenditure for Vote 1194 Ministry of Petroleum and Mining	84,414,749,076	24,651,000,000	10,934,000,000	14,481,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	81,951,026,790	21,349,000,000	7,162,000,000	10,069,000,000
2100000 Compensation to Employees	562,000,000	552,425,590	600,425,590	617,425,590
2200000 Use of Goods and Services	324,795,811	358,237,885	442,616,896	1,344,387,059
2500000 Subsidies	81,025,016,597	20,360,000,000	6,000,000,000	8,000,000,000
2600000 Current Transfers to Govt. Agencies	29,000,000	39,000,000	105,000,000	84,000,000
2700000 Social Benefits	2,576,423	30,000,000	1,000,000	-
3100000 Non Financial Assets	7,637,959	9,336,525	12,957,514	23,187,351
Capital Expenditure	2,463,722,286	3,302,000,000	3,772,000,000	4,412,000,000
2200000 Use of Goods and Services	550,525,690	972,944,814	790,307,461	857,130,730
2600000 Capital Transfers to Govt. Agencies	452,000,000	580,000,000	665,000,000	750,000,000
3100000 Non Financial Assets	1,461,196,596	1,749,055,186	2,316,692,539	2,804,869,270
Total Expenditure	84,414,749,076	24,651,000,000	10,934,000,000	14,481,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0215010 Oil and gas exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	95,640,508	87,000,000	102,000,000	90,000,000
2100000 Compensation to Employees	42,018,600	43,000,000	44,000,000	46,000,000
2200000 Use of Goods and Services	53,408,452	43,756,716	57,715,981	43,707,136
3100000 Non Financial Assets	213,456	243,284	284,019	292,864
Capital Expenditure	2,228,984,214	2,379,000,000	2,375,000,000	2,600,000,000
2200000 Use of Goods and Services	517,346,690	811,910,331	660,118,148	684,173,988
2600000 Capital Transfers to Govt. Agencies	450,000,000	550,000,000	625,000,000	700,000,000
3100000 Non Financial Assets	1,261,637,524	1,017,089,669	1,089,881,852	1,215,826,012
Total Expenditure	2,324,624,722	2,466,000,000	2,477,000,000	2,690,000,000

0215020 Distribution of petroleum and gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	172,000,000	531,000,000	890,000,000	1,060,000,000
2200000 Use of Goods and Services	4,000,000	30,000,000	35,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	2,000,000	30,000,000	40,000,000	50,000,000
3100000 Non Financial Assets	166,000,000	471,000,000	815,000,000	970,000,000
Total Expenditure	172,000,000	531,000,000	890,000,000	1,060,000,000

0215030 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	81,259,629,459	-	-	-
2100000 Compensation to Employees	137,981,400	-	-	-
2200000 Use of Goods and Services	96,394,271	-	-	-
2500000 Subsidies	81,025,016,597	-	-	-
3100000 Non Financial Assets	237,191	-	-	-
Total Expenditure	81,259,629,459	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	81,355,269,967	87,000,000	102,000,000	90,000,000
2100000 Compensation to Employees	180,000,000	43,000,000	44,000,000	46,000,000
2200000 Use of Goods and Services	149,802,723	43,756,716	57,715,981	43,707,136
2500000 Subsidies	81,025,016,597	-	-	-
3100000 Non Financial Assets	450,647	243,284	284,019	292,864
Capital Expenditure	2,400,984,214	2,910,000,000	3,265,000,000	3,660,000,000
2200000 Use of Goods and Services	521,346,690	841,910,331	695,118,148	724,173,988
2600000 Capital Transfers to Govt. Agencies	452,000,000	580,000,000	665,000,000	750,000,000
3100000 Non Financial Assets	1,427,637,524	1,488,089,669	1,904,881,852	2,185,826,012
Total Expenditure	83,756,254,181	2,997,000,000	3,367,000,000	3,750,000,000

1007010 Mining Policy Development and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	251,229,619	-	-	-
2100000 Compensation to Employees	182,656,160	-	-	-
2200000 Use of Goods and Services	36,109,724	-	-	-
2600000 Current Transfers to Govt. Agencies	29,000,000	-	-	-
2700000 Social Benefits	2,576,423	-	-	-
3100000 Non Financial Assets	887,312	-	-	-
Capital Expenditure	4,338,072	-	-	-
3100000 Non Financial Assets	4,338,072	-	-	-
Total Expenditure	255,567,691	-	-	-

1007020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	20,933,425,590	6,656,425,590	9,607,425,590
2100000 Compensation to Employees	-	335,425,590	346,425,590	356,425,590

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1007020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	-	165,697,628	199,998,243	1,149,895,620
2500000 Subsidies	-	20,360,000,000	6,000,000,000	8,000,000,000
2600000 Current Transfers to Govt. Agencies	-	39,000,000	105,000,000	84,000,000
2700000 Social Benefits	-	30,000,000	1,000,000	-
3100000 Non Financial Assets	-	3,302,372	4,001,757	17,104,380
Total Expenditure	-	20,933,425,590	6,656,425,590	9,607,425,590

1007000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	251,229,619	20,933,425,590	6,656,425,590	9,607,425,590
2100000 Compensation to Employees	182,656,160	335,425,590	346,425,590	356,425,590
2200000 Use of Goods and Services	36,109,724	165,697,628	199,998,243	1,149,895,620
2500000 Subsidies	-	20,360,000,000	6,000,000,000	8,000,000,000
2600000 Current Transfers to Govt. Agencies	29,000,000	39,000,000	105,000,000	84,000,000
2700000 Social Benefits	2,576,423	30,000,000	1,000,000	-
3100000 Non Financial Assets	887,312	3,302,372	4,001,757	17,104,380
Capital Expenditure	4,338,072	-	-	-
3100000 Non Financial Assets	4,338,072	-	-	-
Total Expenditure	255,567,691	20,933,425,590	6,656,425,590	9,607,425,590

1009010 Mineral Resources Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,583,601	10,000,000	12,371,256	9,998,000
2100000 Compensation to Employees	4,902,658	5,000,000	5,371,256	4,998,000
2200000 Use of Goods and Services	3,680,943	5,000,000	7,000,000	5,000,000
Capital Expenditure	21,071,106	17,000,000	20,000,000	30,000,000
2200000 Use of Goods and Services	6,779,000	-	-	-
3100000 Non Financial Assets	14,292,106	17,000,000	20,000,000	30,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1009010 Mineral Resources Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	29,654,707	27,000,000	32,371,256	39,998,000

1009020 Geological survey and mineral exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	280,686,152	256,574,410	318,203,154	297,576,410
2100000 Compensation to Employees	174,163,898	148,000,000	183,628,744	188,002,000
2200000 Use of Goods and Services	101,522,254	102,783,541	125,902,672	103,784,303
3100000 Non Financial Assets	5,000,000	5,790,869	8,671,738	5,790,107
Capital Expenditure	17,200,000	145,300,000	175,000,000	200,000,000
2200000 Use of Goods and Services	13,200,000	96,000,000	69,000,000	103,000,000
3100000 Non Financial Assets	4,000,000	49,300,000	106,000,000	97,000,000
Total Expenditure	297,886,152	401,874,410	493,203,154	497,576,410

1009000 Mineral Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	289,269,753	266,574,410	330,574,410	307,574,410
2100000 Compensation to Employees	179,066,556	153,000,000	189,000,000	193,000,000
2200000 Use of Goods and Services	105,203,197	107,783,541	132,902,672	108,784,303
3100000 Non Financial Assets	5,000,000	5,790,869	8,671,738	5,790,107
Capital Expenditure	38,271,106	162,300,000	195,000,000	230,000,000
2200000 Use of Goods and Services	19,979,000	96,000,000	69,000,000	103,000,000
3100000 Non Financial Assets	18,292,106	66,300,000	126,000,000	127,000,000
Total Expenditure	327,540,859	428,874,410	525,574,410	537,574,410

1021010 Geological Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	55,257,451	62,000,000	73,000,000	64,000,000
2100000 Compensation to Employees	20,277,284	21,000,000	21,000,000	22,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1021010 Geological Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	33,680,167	41,000,000	52,000,000	42,000,000
3100000 Non Financial Assets	1,300,000	-	-	-
Capital Expenditure	17,128,894	202,700,000	275,000,000	480,000,000
2200000 Use of Goods and Services	6,200,000	21,034,483	7,241,379	8,448,276
3100000 Non Financial Assets	10,928,894	181,665,517	267,758,621	471,551,724
Total Expenditure	72,386,345	264,700,000	348,000,000	544,000,000

1021020 Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	3,000,000	27,000,000	37,000,000	42,000,000
2200000 Use of Goods and Services	3,000,000	14,000,000	18,947,934	21,508,466
3100000 Non Financial Assets	-	13,000,000	18,052,066	20,491,534
Total Expenditure	3,000,000	27,000,000	37,000,000	42,000,000

1021000 Geological Survey and Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	55,257,451	62,000,000	73,000,000	64,000,000
2100000 Compensation to Employees	20,277,284	21,000,000	21,000,000	22,000,000
2200000 Use of Goods and Services	33,680,167	41,000,000	52,000,000	42,000,000
3100000 Non Financial Assets	1,300,000	-	-	-
Capital Expenditure	20,128,894	229,700,000	312,000,000	522,000,000
2200000 Use of Goods and Services	9,200,000	35,034,483	26,189,313	29,956,742
3100000 Non Financial Assets	10,928,894	194,665,517	285,810,687	492,043,258
Total Expenditure	75,386,345	291,700,000	385,000,000	586,000,000

1202 State Department for Tourism

PART A. Vision

A preferred tourism destination of choice

PART B. Mission

To develop, manage and market sustainable tourism

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department for Tourism is the promotion and development of tourism. This includes policy management, promotion and development, and integration of both product and service industries.

During the period 2018/19- 2020/21, the State Department allocation was Kshs. 5.2 billion, Kshs. 8.0 billion and Kshs. 9.6 billion in FY 2018/19, FY 2019/20 and FY 2020/21 respectively. Actual expenditure amounted to Kshs. 4.3 billion, Kshs. 6.7 billion and Kshs.8.5 billion in FY 2018/19, FY2019/20 and FY 2020/21 respectively, translating into an absorption rate of 83%, 84% and 89% respectively.

Notable achievements during the period under review include; increased tourism earnings from Kshs.157 billion to Kshs.163.6 billion in FY 2019/20, increase in international tourist arrivals from 2.02 million to 2.04 million and increase in the number of bed nights' occupancy by Kenyans from 4.56 million to 4.82 million in FY 2019/20. The improved performance in FY 2018/19 can be attributed to growth in aviation, investors' confidence, withdrawal of travel advisories, visits by foreign dignitaries, and high profile international conferences and meetings held. Other achievements include development of Mama Ngina Waterfront into a modern recreational facility, inspecting and licensing of over 5,575 tourism establishments, as well as 60% completion of Ronald Ngala Utalii College.

During review period, the Tourism industry faced several challenges which were addressed through concerted efforts between different players. These included the Covid-19 pandemic and the resultant challenges due to lock down and restriction in movement both locally and internationally, security threats, environmental challenges, inadequate infrastructure, inadequate funding, seasonality of tourism. Among the measures that were put in place to mitigate the challenges were the allocation of funds under ESP to stimulate Tourism recovery and operationalization of Tourism Promotion Fund to supplement funding from Exchequer.

In the Medium Term period 2022/23- 2024/25, the State Department's efforts will continue to be geared towards recovery of tourism industry following the adverse effects of the Covid-19 pandemic and sustaining it towards increased sector contribution to the economy. Targeted areas are completion of the Ronald Ngala Utalii College project, full operationalization of Tourism Promotion Fund, development of new tourism products in the country and continued funding of Tourism promotion and marketing to increase tourist arrivals and earnings.

1202 State Department for Tourism

PART D. Programme Objectives

Programme	Objective
0313000 Tourism Promotion and Marketing	To increase tourist arrivals and earnings by marketing Kenya as a tourist destination.
0314000 Tourism Product Development and Diversification	To improve destination competitiveness
0315000 General Administration, Planning and Support Services	To provide efficient support service delivery

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0313000 Tourism Promotion and Marketing

Outcome: Increased tourism sector contribution to the economy

Sub Programme: 0313010 Destination Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1202001100 Kenya Tourism Board	Tourism Earnings	Amount of tourism earnings (KShs. Billions)	138	179	221
		No. of international tourist arrivals (Million)	1.2	1.6	2.04
		No. of bed nights (Millions)	3.86	5.14	6.43
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	Revamped Magical Kenya Brand	Brand awareness index	68%	69%	70%

Sub Programme: 0313020 Tourism Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1202000100 Headquarters Administrative Services	Administrative Services	% completion rate revised Tourism Act 2021	100	-	-
1202000400 Tourism Regulatory Authority	Tourism Regulatory Services	No. of regulated tourism enterprises audited	6,500	7,500	8,000
		Amount of A-in-A Collected (KShs Million)	215	223	232

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of Accredited Enterprises	500	650	700
1202000600 Tourism Research Institute - (TRI)	Tourism Research Service	No. of research studies conducted	4	4	5
		No. of Annual Reports	1	1	1

Programme: 0314000 Tourism Product Development and Diversification

Outcome: Increased tourism sector contribution to the economy

Sub Programme: 0314010 Niche Tourism Product Development and Diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1202000300 Tourism Services Headquarters	WIFI Hotspots in top Tourism destination sites	No of Tourism Hotspots installed with WIFI	10	10	10
	Tourism Protection Service Unit(s)	No. of Pilot Tourism Protection Service Unit established	1	2	1
1202001000 Bomas of Kenya	Traditional Cuisines (New cuisines)	No. of new cuisines	4	4	4
	Performing Arts/ Cultural dances	No. of dances re-choreographed	16	16	16
1202001600 Mama Ngina Waterfront Management Board	Mama Ngina Waterfront Management Board	% of Operationalization	75	100	-
1202001800 Tourism Promotion Fund (TPF)	Grants to Tourism programs and projects	No. of Tourism Projects Funded	10	10	12
		% of TPF funds disbursed	100	100	100

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1202001900 Kenyatta International Convention Centre	International Conferences and events	No. of international conferences held	32	38	39
		No. of international delegates hosted	1,393	1,672	1,722
	Modernized KICC	% Completion rate	36	51	65
1202101900 Coastal Beach Management Programme	Bamburi Beach Operators Market	% Completion rate	100	-	-
1202102700 Rehabilitation of Basic Facilities at Bomas of Kenya	Auditorium hall rehabilitated	% Completion rate	100	-	-

Sub Programme: 0314020 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1202001500 Tourism Fund	Tourism Fund levy collected	Amount of levy collected (KShs. Billion)	1.79	1.87	1.96
1202002000 Tourism Finance Corporation	Onward lending services	No. of hospitality institutions benefiting	10	10	10
1202100500 Construction of Ronald Ngala Utalii College	Ronald Ngala Utalii College	% completion rate	70	80	100

Sub Programme: 0314030 Tourism Training and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1202001200 Kenya Utalii College	Practical training block	% Completion	100	-	-
	Kenya Utalii College graduates	No. of Food and Beverage service graduates	210	210	210
		No of Front office graduates	122	135	135

Programme: 0315000 General Administration, Planning and Support Services

Outcome: Increased tourism sector contribution to the economy

Sub Programme: 0315010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1202000100 Headquarters Administrative Services	Administrative Services	% Completion Rate of the revised National Tourism Policy 2020	100	-	-
1202000200 Central Planning and Project Monitoring Unit	Planning, M&E Services	No. of quarterly M&E Reports	4	4	4
		No of annual monitoring and evaluation reports	1	1	1
		No. of Projects/Policies Evaluated	2	1	1
1202000300 Tourism Services Headquarters	Beach Management Services	No. of Beaches developed and cleaned	1	1	1
1202000800 Finance Management Services	Financial Services	Reports	1	1	1

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1202100300 Open Space Office Modelling and Security System Fitting	Open Office Space and security system	% completion rate	100	-	-
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Vote 1202 State Department for Tourism

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0306010 Tourism Promotion and Marketing	897,893,330	-	-	-
0306020 Niche tourism product development and diversification	3,783,494,186	-	-	-
0306030 Tourism Infrastructure Development	2,849,069,725	-	-	-
0306040 Tourism Training& Capacity Building	276,393,750	-	-	-
0306050 General Administration Planning and Support Services	407,881,488	-	-	-
0306000 Tourism Development and Promotion	8,214,732,479	-	-	-
0313010 Destination Marketing	-	533,190,000	664,200,000	736,500,000
0313020 Tourism Promotion	-	479,459,971	568,180,873	649,048,939
0313000 Tourism Promotion and Marketing	-	1,012,649,971	1,232,380,873	1,385,548,939
0314010 Niche Tourism Product Development and Diversification	-	3,488,804,159	3,526,530,982	3,842,194,580
0314020 Tourism Infrastructure Development	-	3,630,520,000	3,580,320,000	3,480,140,000
0314030 Tourism Training and Capacity Building	-	477,270,000	487,050,000	509,540,000
0314000 Tourism Product Development and Diversification	-	7,596,594,159	7,593,900,982	7,831,874,580
0315010 General Administration, Planning and Support Services	-	419,431,630	416,213,905	437,502,241
0315000 General Administration, Planning and Support Services	-	419,431,630	416,213,905	437,502,241
Total Expenditure for Vote 1202 State Department for Tourism	8,214,732,479	9,028,675,760	9,242,495,760	9,654,925,760

1202 State Department for Tourism

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,739,732,479	8,676,465,760	8,870,965,760	9,116,545,760
2100000 Compensation to Employees	225,870,000	232,375,760	239,045,760	245,895,760
2200000 Use of Goods and Services	228,199,243	241,031,920	325,411,636	354,739,715
2600000 Current Transfers to Govt. Agencies	7,274,937,890	8,157,180,000	8,283,800,000	8,495,440,000
2700000 Social Benefits	1,996,263	33,355,631	-	3,523,212
3100000 Non Financial Assets	8,729,083	12,522,449	22,708,364	16,947,073
Capital Expenditure	475,000,000	352,210,000	371,530,000	538,380,000
2200000 Use of Goods and Services	20,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	393,600,000	268,200,000	250,000,000	150,000,000
3100000 Non Financial Assets	61,400,000	84,010,000	121,530,000	388,380,000
Total Expenditure	8,214,732,479	9,028,675,760	9,242,495,760	9,654,925,760

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0306010 Tourism Promotion and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	842,893,330	-	-	-
2200000 Use of Goods and Services	13,404,330	-	-	-
2600000 Current Transfers to Govt. Agencies	829,489,000	-	-	-
Capital Expenditure	55,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	55,000,000	-	-	-
Total Expenditure	897,893,330	-	-	-

0306020 Niche tourism product development and diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,633,494,186	-	-	-
2100000 Compensation to Employees	67,237,877	-	-	-
2200000 Use of Goods and Services	36,785,797	-	-	-
2600000 Current Transfers to Govt. Agencies	3,528,585,415	-	-	-
3100000 Non Financial Assets	885,097	-	-	-
Capital Expenditure	150,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	150,000,000	-	-	-
Total Expenditure	3,783,494,186	-	-	-

0306030 Tourism Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,640,469,725	-	-	-
2600000 Current Transfers to Govt. Agencies	2,640,469,725	-	-	-
Capital Expenditure	208,600,000	-	-	-
2200000 Use of Goods and Services	20,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	188,600,000	-	-	-

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0306030 Tourism Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	2,849,069,725	-	-	-

0306040 Tourism Training & Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	276,393,750	-	-	-
2600000 Current Transfers to Govt. Agencies	276,393,750	-	-	-
Total Expenditure	276,393,750	-	-	-

0306050 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	346,481,488	-	-	-
2100000 Compensation to Employees	158,632,123	-	-	-
2200000 Use of Goods and Services	178,009,116	-	-	-
2700000 Social Benefits	1,996,263	-	-	-
3100000 Non Financial Assets	7,843,986	-	-	-
Capital Expenditure	61,400,000	-	-	-
3100000 Non Financial Assets	61,400,000	-	-	-
Total Expenditure	407,881,488	-	-	-

0306000 Tourism Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,739,732,479	-	-	-
2100000 Compensation to Employees	225,870,000	-	-	-
2200000 Use of Goods and Services	228,199,243	-	-	-
2600000 Current Transfers to Govt. Agencies	7,274,937,890	-	-	-
2700000 Social Benefits	1,996,263	-	-	-
3100000 Non Financial Assets	8,729,083	-	-	-

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0306000 Tourism Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Capital Expenditure	475,000,000	-	-	-
2200000 Use of Goods and Services	20,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	393,600,000	-	-	-
3100000 Non Financial Assets	61,400,000	-	-	-
Total Expenditure	8,214,732,479	-	-	-

0313010 Destination Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	482,990,000	514,200,000	586,500,000
2600000 Current Transfers to Govt. Agencies	-	482,990,000	514,200,000	586,500,000
Capital Expenditure	-	50,200,000	150,000,000	150,000,000
2600000 Capital Transfers to Govt. Agencies	-	50,200,000	150,000,000	150,000,000
Total Expenditure	-	533,190,000	664,200,000	736,500,000

0313020 Tourism Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	479,459,971	568,180,873	649,048,939
2200000 Use of Goods and Services	-	10,159,971	19,500,873	32,788,939
2600000 Current Transfers to Govt. Agencies	-	469,300,000	548,680,000	616,260,000
Total Expenditure	-	479,459,971	568,180,873	649,048,939

0313000 Tourism Promotion and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	962,449,971	1,082,380,873	1,235,548,939
2200000 Use of Goods and Services	-	10,159,971	19,500,873	32,788,939

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0313000 Tourism Promotion and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Current Transfers to Govt. Agencies	-	952,290,000	1,062,880,000	1,202,760,000
Capital Expenditure	-	50,200,000	150,000,000	150,000,000
2600000 Capital Transfers to Govt. Agencies	-	50,200,000	150,000,000	150,000,000
Total Expenditure	-	1,012,649,971	1,232,380,873	1,385,548,939

0314010 Niche Tourism Product Development and Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,370,804,159	3,405,000,982	3,453,814,580
2100000 Compensation to Employees	-	75,864,410	79,616,180	83,018,780
2200000 Use of Goods and Services	-	45,470,851	68,397,458	66,300,963
2600000 Current Transfers to Govt. Agencies	-	3,247,100,000	3,253,550,000	3,303,000,000
3100000 Non Financial Assets	-	2,368,898	3,437,344	1,494,837
Capital Expenditure	-	118,000,000	121,530,000	388,380,000
2600000 Capital Transfers to Govt. Agencies	-	68,000,000	-	-
3100000 Non Financial Assets	-	50,000,000	121,530,000	388,380,000
Total Expenditure	-	3,488,804,159	3,526,530,982	3,842,194,580

0314020 Tourism Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,480,520,000	3,480,320,000	3,480,140,000
2600000 Current Transfers to Govt. Agencies	-	3,480,520,000	3,480,320,000	3,480,140,000
Capital Expenditure	-	150,000,000	100,000,000	-
2600000 Capital Transfers to Govt. Agencies	-	150,000,000	100,000,000	-
Total Expenditure	-	3,630,520,000	3,580,320,000	3,480,140,000

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0314030 Tourism Training and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	477,270,000	487,050,000	509,540,000
2600000 Current Transfers to Govt. Agencies	-	477,270,000	487,050,000	509,540,000
Total Expenditure	-	477,270,000	487,050,000	509,540,000

0314000 Tourism Product Development and Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	7,328,594,159	7,372,370,982	7,443,494,580
2100000 Compensation to Employees	-	75,864,410	79,616,180	83,018,780
2200000 Use of Goods and Services	-	45,470,851	68,397,458	66,300,963
2600000 Current Transfers to Govt. Agencies	-	7,204,890,000	7,220,920,000	7,292,680,000
3100000 Non Financial Assets	-	2,368,898	3,437,344	1,494,837
Capital Expenditure	-	268,000,000	221,530,000	388,380,000
2600000 Capital Transfers to Govt. Agencies	-	218,000,000	100,000,000	-
3100000 Non Financial Assets	-	50,000,000	121,530,000	388,380,000
Total Expenditure	-	7,596,594,159	7,593,900,982	7,831,874,580

0315010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	385,421,630	416,213,905	437,502,241
2100000 Compensation to Employees	-	156,511,350	159,429,580	162,876,980
2200000 Use of Goods and Services	-	185,401,098	237,513,305	255,649,813
2700000 Social Benefits	-	33,355,631	-	3,523,212
3100000 Non Financial Assets	-	10,153,551	19,271,020	15,452,236
Capital Expenditure	-	34,010,000	-	-
3100000 Non Financial Assets	-	34,010,000	-	-
Total Expenditure	-	419,431,630	416,213,905	437,502,241

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0315000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	385,421,630	416,213,905	437,502,241
2100000 Compensation to Employees	-	156,511,350	159,429,580	162,876,980
2200000 Use of Goods and Services	-	185,401,098	237,513,305	255,649,813
2700000 Social Benefits	-	33,355,631	-	3,523,212
3100000 Non Financial Assets	-	10,153,551	19,271,020	15,452,236
Capital Expenditure	-	34,010,000	-	-
3100000 Non Financial Assets	-	34,010,000	-	-
Total Expenditure	-	419,431,630	416,213,905	437,502,241

1203 State Department for Wildlife

PART A. Vision

Kenya's wildlife is healthy, resilient and valued by Kenyans.

PART B. Mission

To enhance conservation and management of wildlife resources for present and future generations.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department for Wildlife is formulation of wildlife conservation and protection policy, protection of wildlife heritage, management of national parks, reserves and marine parks, wildlife conservation training and research, wildlife conservation and protection education and awareness, wildlife biodiversity management and protection, collaboration with Wildlife Clubs of Kenya and management of wildlife dispersal areas in collaboration with partners.

In the Financial Year 2018/19, 2019/20 and 2020/21 the State Department was allocated Ksh. 6.3billion, Ksh. 8.1billion and Ksh. 9.1billion out of which Ksh.6.3billion Ksh. 7.7billion and Ksh. 9.1billion were the actual expenditure for the same period. This is equivalent to absorption rates of 99.4%, 95.3% and 99.9% for the FY 2018/19, 2019/20 and 2020/21.

During the period under review the following was achieved: reduction in elephant poaching, increased response rate to HWC to 100% of all reported cases, fences were constructed and maintained, park roads were rehabilitated and maintained, 5500 community scouts and 3,500 conservancy rangers recruited under ESP, wildlife and conservation awareness programs were conducted, and youth hostels were constructed and renovated. Further, Wildlife Conservation Trust Fund Regulations were formulated.

Challenges encountered during budget implementation include, inadequate budgetary allocation, delay in exchequer and exchequer under issue, inadequate human resource capacity and reduced revenue collection due to Covid-19 pandemic. The mitigating measures put in place are: increased sensitization to increase the number of park visitors both local and international, enhanced collaboration with court users to reduce wildlife poaching, enhanced budgetary allocation for human wildlife conflict, continued engagement with the National Treasury for financing of critical wildlife conservation activities and for timely exchequer issue.

In the Medium Term period 2022/23-2024/25 major outputs to be provided are: zero poaching, increased response rate to HWC incidences to 100%, 30 wildlife research innovations to be developed, settlement of all pending HWC compensation claims, 362km, 494km, 5,105km of fences constructed, rehabilitated and maintained respectively, 15 boreholes to be constructed, three sanctuaries to be established, 472 ranger houses to be constructed and 200 rehabilitated. The State Department will also develop 27 census reports, 16 disease surveillance and outbreak reports and map six wildlife technologies, map six wildlife corridors and dispersal area, establish three and renovate three wildlife resource centres as well as develop and gazette wildlife bill.

1203 State Department for Wildlife

PART D. Programme Objectives

Programme

Objective

1019000 Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife
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1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 1019000 Wildlife Conservation and Management

Outcome: A healthy and valued wildlife population, resilient to threats

Sub Programme: 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1203000100 Headquarters Administrative Services	Administrative Services	% of automation of services delivery	100	100	100
1203000200 Wildlife Conservation	Wildlife Conservation Services	% of Human Wildlife Compensation claims verified and approved	100	100	100
1203000500 Kenya Wildlife Service	Wildlife Conservation Services	% Rate of response to clinical interventions	100	100	100
		No. of new wildlife sanctuaries	1	1	1
		Ha. of wildlife habitat restored	200	200	200
		No. of park visitors in Millions	2.1	3	3
		Increase in revenue(amount Ksh. Millions)	2200	2800	3300
		No. of community scouts engaged under ESP to support KWS	-	5500	5500

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1203100100 Modernisation of the antipoaching Technology	Wildlife Conservation Services	Categories of specialized equipment acquired	2	4	8
		No. of Rhinos poached	0	0	0
		No. of Elephants poached	0	0	0
1203100200 Human wildlife mitigation programme	Wildlife Conservation Services	Km. of Fence rehabilitated	144	150	200
		Km. of Fence constructed	30	40	75
		Km. of Fence maintained	1200	1750	1900
		No. of boreholes constructed	2	2	5
		No. of water pans constructed	1	1	1
		%reduction in HWC cases	15	20	25
1203100300 Ranger Housing Programme	Ranger Houses	No.of ranger housing units constructed	15	30	50
		No. of ranger housing units rehabilitated	60	80	120
1203100500 Wildlife resource centres	Wildlife Resource Centers	% Completion of learning resource centers	59	68	78
		% Completion of learning resource centers renovated	100	0	0
		No. of schools and institutions of	4500	5000	5000

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		higher learning reached			
1203100600 Refurbishment of NSSF Building	Administrative Services	No. of floors refurbished to habitable workplace environment	1	1	-
1203100700 Kenya Wildlife Conservation Project	Wildlife Conservation Services	No. of security equipment procured	5	8	10
		No. of staff trained	150	300	500
1203100800 Maintenance of Access Roads and Airstrips in Parks	Park infrastructure and air strips	Km. of road rehabilitated	0	200	300
		Km. of road maintained	2064	2795	3095
		No. of airstrips upgraded and maintained	5	6	10
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	Wildlife Conservation Services	No. of protected areas titles acquired	2	2	1
		No. of community conservancies registered	2	2	1
		Categories of specialized security equipment acquired	8	2	0
		No. of staff trained	500	0	0
		Review of Wildlife Act	1	500	0

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	Integrated Wildlife Conservation Services	Ecosystem management plans for Tsavo and Mara wildlife conservation landscapes	1	1	-
		Integrated Community wildlife security hub	1	1	-
1203101400 Implementation of Plastic Ban In Protected Areas	Environmental Protection and Conservation Services	No. of sensitization sessions done	3	3	3
		No. of alternatives developed	2	2	2
1203102800 Study & Capacity Building	Wildlife Research and Training Services	No. of feasibility study reports	1	-	-

Sub Programme: 1019020 Wildlife Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1203000700 Wildlife Research and Training Institute	Wildlife Research and Training Services	No. of wildlife census reports	7	10	10
		No. of wildlife research reports published and publicized	6	8	8
		No. of wildlife corridors and dispersal areas mapped	2	2	2
		No. of new wildlife technologies developed	2	2	2
		No. of ecological monitoring reports generated	2	2	2

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	Research and training facilities	%completion status	39	49	18
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Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1203000100 Headquarters Administrative Services	Administrative Services	Wildlife Conservation and Management Bill	1	-	-
		% Facilitation of administrative services	100	100	100
1203000300 Financial Management Services	Financial Services	% Facilitation of financial and non-financial services	100	100	100
		No. of financial and non-financial reports	8	8	8
1203000400 Central Planning & Project Monitoring Unit	Planning, M&E Services	No. of M&E Reports	4	4	4
		No. of performance review reports	4	4	4

Vote 1203 State Department for Wildlife

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1019010 Wildlife Security, Conservation and Management	9,271,969,547	7,024,659,794	8,824,423,671	9,826,409,736
1019020 Wildlife Research and Development	150,000,000	694,000,000	887,000,000	1,001,000,000
1019030 Administrative Services	221,445,217	267,150,206	331,386,329	354,400,264
1019000 Wildlife Conservation and Management	9,643,414,764	7,985,810,000	10,042,810,000	11,181,810,000
Total Expenditure for Vote 1203 State Department for Wildlife	9,643,414,764	7,985,810,000	10,042,810,000	11,181,810,000

1203 State Department for Wildlife

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,823,804,764	7,164,000,000	9,190,000,000	9,771,000,000
2100000 Compensation to Employees	130,260,727	153,000,000	155,000,000	156,000,000
2200000 Use of Goods and Services	728,436,030	1,262,133,377	2,701,700,090	2,780,980,206
2600000 Current Transfers to Govt. Agencies	7,942,200,000	5,715,000,000	6,286,000,000	6,789,000,000
2700000 Social Benefits	6,689,273	8,358,200	9,037,273	11,655,841
3100000 Non Financial Assets	16,218,734	25,508,423	38,262,637	33,363,953
Capital Expenditure	819,610,000	821,810,000	852,810,000	1,410,810,000
2100000 Compensation to Employees	12,000,000	12,000,000	12,000,000	12,000,000
2200000 Use of Goods and Services	51,033,005	92,410,000	78,810,000	66,810,000
2600000 Capital Transfers to Govt. Agencies	726,800,000	688,000,000	747,000,000	1,317,000,000
3100000 Non Financial Assets	29,776,995	29,400,000	15,000,000	15,000,000
Total Expenditure	9,643,414,764	7,985,810,000	10,042,810,000	11,181,810,000

1203 State Department for Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1019010 Wildlife Security, Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,452,359,547	6,271,849,794	8,057,613,671	8,595,599,736
2100000 Compensation to Employees	35,156,881	61,729,734	61,133,604	58,456,863
2200000 Use of Goods and Services	618,313,393	1,111,761,860	2,502,442,794	2,557,487,032
2600000 Current Transfers to Govt. Agencies	7,792,200,000	5,090,000,000	5,485,000,000	5,968,000,000
2700000 Social Benefits	6,689,273	8,358,200	9,037,273	11,655,841
Capital Expenditure	819,610,000	752,810,000	766,810,000	1,230,810,000
2100000 Compensation to Employees	12,000,000	12,000,000	12,000,000	12,000,000
2200000 Use of Goods and Services	51,033,005	92,410,000	78,810,000	66,810,000
2600000 Capital Transfers to Govt. Agencies	726,800,000	619,000,000	661,000,000	1,137,000,000
3100000 Non Financial Assets	29,776,995	29,400,000	15,000,000	15,000,000
Total Expenditure	9,271,969,547	7,024,659,794	8,824,423,671	9,826,409,736

1019020 Wildlife Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	150,000,000	625,000,000	801,000,000	821,000,000
2600000 Current Transfers to Govt. Agencies	150,000,000	625,000,000	801,000,000	821,000,000
Capital Expenditure	-	69,000,000	86,000,000	180,000,000
2600000 Capital Transfers to Govt. Agencies	-	69,000,000	86,000,000	180,000,000
Total Expenditure	150,000,000	694,000,000	887,000,000	1,001,000,000

1019030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	221,445,217	267,150,206	331,386,329	354,400,264
2100000 Compensation to Employees	95,103,846	91,270,266	93,866,396	97,543,137
2200000 Use of Goods and Services	110,122,637	150,371,517	199,257,296	223,493,174
3100000 Non Financial Assets	16,218,734	25,508,423	38,262,637	33,363,953

1203 State Department for Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1019030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	221,445,217	267,150,206	331,386,329	354,400,264

1019000 Wildlife Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,823,804,764	7,164,000,000	9,190,000,000	9,771,000,000
2100000 Compensation to Employees	130,260,727	153,000,000	155,000,000	156,000,000
2200000 Use of Goods and Services	728,436,030	1,262,133,377	2,701,700,090	2,780,980,206
2600000 Current Transfers to Govt. Agencies	7,942,200,000	5,715,000,000	6,286,000,000	6,789,000,000
2700000 Social Benefits	6,689,273	8,358,200	9,037,273	11,655,841
3100000 Non Financial Assets	16,218,734	25,508,423	38,262,637	33,363,953
Capital Expenditure	819,610,000	821,810,000	852,810,000	1,410,810,000
2100000 Compensation to Employees	12,000,000	12,000,000	12,000,000	12,000,000
2200000 Use of Goods and Services	51,033,005	92,410,000	78,810,000	66,810,000
2600000 Capital Transfers to Govt. Agencies	726,800,000	688,000,000	747,000,000	1,317,000,000
3100000 Non Financial Assets	29,776,995	29,400,000	15,000,000	15,000,000
Total Expenditure	9,643,414,764	7,985,810,000	10,042,810,000	11,181,810,000

1212 State Department for Gender

PART A. Vision

A just, fair and transformed society free from gender discrimination in all spheres of life

PART B. Mission

To coordinate gender mainstreaming in national development planning and promote equitable political and socio-economic development for women, men, girls and boys

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Gender is responsible for: gender policy management; special programmes for women empowerment; gender mainstreaming in Ministries/Departments/Agencies; domestication of International Treaties/Conventions on gender; and formulation of policies and programmes on gender violence.

During the period under review, the State Department focused on eradicating Gender Based Violence (GBV); social-economic empowerment of the vulnerable groups; and gender mainstreaming in all spheres of life. Major achievements based on planned outputs for FY 2018/19-2020/21 budget include; provision of bursaries and scholarships to 71,244 students through the National Government Affirmative Action Fund, disbursement of Kshs.8.7 billion to youth, women and PWD groups through Uwezo and Women Enterprise funds. Further, 4,853 key actors have been trained on FGM issues while 74,359 people have been trained on prevention and response to GBV. The State Department has also developed GBV service providers directory, regulations for safe spaces, guidelines for conducting alternative rites of passage, guidelines for conducting community dialogues, FGM resource Handbook, Anti - FGM stakeholder mapping document, simplified version of the Prohibition of FGM Act, 2011 in both Kiswahili and English versions, and a Multi-agency technical implementation committee on response to FGM and GBV in general.

While executing its mandate, the State Department faced a number of challenges including; persistence of harmful socio-cultural practices such as GBV and FGM and cases of loan defaulters in Uwezo Fund. To address the challenges the State Department has had collaborations and engagements with development partners for resource mobilization, and deployed gender officers at the county level to mainstream gender issues.

In the Financial Year 2022/23 and the Medium Term period, the State Department will continue with its mandate whereby the major services and outputs will be; creation of awareness against GBV and FGM, provision of credit facilities to Women, Youth and PWDs in line with the Post Covid -19 recovery plans for Small and Medium Enterprises. Further the State Department will continue to ensure compliance with International and Regional treaties and conventions through preparation and submission of Country reports on gender to relevant monitoring bodies.

1212 State Department for Gender

PART D. Programme Objectives

Programme	Objective
0911000 Community Development	To empower 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.
0912000 Gender Empowerment	To promote equitable participation and nondiscrimination in enjoyment of benefits by women, men, boys and girls as well as all vulnerable groups in social, economic and political activities.
0913000 General Administration, Planning and Support Services	To ensure efficient and effective administrative, financial, human resource management, planning and other support services.

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0911000 Community Development

Outcome: Improved Socio-Economic Well -Being of Vulnerable Members of the Society

Sub Programme: 0911010 Affirmative Action

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1212100300 Affirmative Action Social Development Fund	Social Development Services	No. of students benefiting from Bursary and Scholarships	26800	28000	30500
		No. of groups supported through grants for socio-economic development	3000	3100	3200
		No. of groups funded for value addition initiatives	1000	1100	1200
		No. of beneficiaries in County wide projects- (infrastructure/capital projects market tents and sheds, rehab and counseling centers) supported	290,000	300,000	320,000

Programme: 0912000 Gender Empowerment

Outcome: Reduced gender disparities across all levels and sectors

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1212000200 Anti FGM Board	Gender support services	No. of people reached during international days and events	2000	2200	2500
		No. of resource persons/duty bearers/opinion leaders sensitized	5000	5500	6000
		No. of persons reached through electronic, print and social media (In Thousands)	10,000	12000	14000
		No. of elders/religious leaders trained/sensitized	500	600	600
1212000300 Gender Affairs	Gender support services	No. of National Government staff trained on gender issues	550	600	700
		No. of women leaders trained on leadership skills	150	200	500
		No. of people reached in creating awareness on Gender issues during commemoration of international women days	7500	9000	10000
		No. of Widows sensitized on Gender issues during commemoration of international day of Widows and rural women	1500	1600	1700
		No. of employers sensitized on gender friendly workplaces.	100	150	700
		No. of MDAs evaluated using	350	350	350

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		gender equality standards			
		No. of MDAs sensitized on GM guidelines in the public sector	200	100	50
		No. of the Intergovernmental Forum Meetings held	1	1	1
		No. of County Gender Sector Working groups trained	10	15	8
1212100900 Strengthening Prevention & Response to GBV in Kenya	Gender support services	No. of men and women sensitized	50000	60000	70000
		No. of Anti-GBV duty bearers trained	400	500	600
		No. of institutions reached on GBV awareness	80	90	100
		No. of counties with operational GBV safe shelters	3	3	4

Sub Programme: 0912030 Gender and Socio-Economic Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1212000300 Gender Affairs	Social economic support services	No. of Women entrepreneurs trained on economic opportunities	700	800	900
		No. of women entrepreneurs empowered on Bead based products	700	800	900
		No. of women accessing and using 50 million African Women speak platform	700	800	900

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of Reports on implementation of SEE and financial inclusion activities for women	4	4	4
1212000400 Youth Employment and Enterprise (UWEZO FUND)	Social economic services	Amount disbursed to Youth, Women and PWDs Groups (Kshs Million) through Uwezo	650	700	750
		No. of Groups trained and funded through Uwezo	6800	7000	7500
		Repayment rate for amount disbursed (%)	45	55	60
1212100400 Women Enterprise Fund	Social economic support services	No. of entrepreneurs trained on entrepreneurship skills	120,000	140,000	160,000
		No. of women entrepreneurs linked to large enterprises through WEF	1,500	2,500	3,000
		Amount (in Kshs. Billion) disbursed to women groups.	2.5	2.6	2.7
		Amount (in Million) disbursed to women entrepreneurs through SACCOS	80	100	150
		Repayment rate for amount disbursed(%)	98	98.5	98
		No. of women entrepreneurs trained on AGPO	1,100	1,200	1,300
		No. of widows , trained on entrepreneurship skills	600	700	800
1212100500 Youth Employment and Enterprises- UWEZO	Socio-Economic support services	Amount disbursed to Youth, Women and PWDs Groups (Kshs Million) through Uwezo	650	700	750

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	No. of Groups trained and funded through Uwezo	6800	7000	7500
	Repayment rate for amount disbursed (%)	45	55	60

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increased efficiency and effectiveness in administrative, financial, planning and other support services

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1212000500 General Administration and Planning Services	Administrative services	No. of National Government County Gender Officers Financially Facilitated	47	47	47
		PPR, SSR and PBB reports	3	3	3
		No. of quarterly and Annual PC reports	5	5	5
		No. of quarterly and Annual Budget Reports	5	5	5
		No. of youth under attachment	25	25	25

Sub Programme: 0913020 Gender County and Sub County Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1212000600 Gender Field Services	Gender support services	No. of people trained/sensitized on socio economic empowerment	1,500	2,000	2,500

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of people trained/ sensitized on Anti FGM	130,000	150,000	180,000
		No. of key actors trained on analysing gender statistics	340	410	430

Vote 1212 State Department for Gender

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0911010 Affirmative Action	2,185,822,945	2,130,000,000	2,130,000,000	2,130,000,000
0911000 Community Development	2,185,822,945	2,130,000,000	2,130,000,000	2,130,000,000
0912010 Gender Mainstreaming	454,421,128	772,530,310	712,725,809	408,199,239
0912030 Gender and Socio-Economic Empowerment	667,820,000	747,750,000	1,170,770,000	1,447,400,000
0912000 Gender Empowerment	1,122,241,128	1,520,280,310	1,883,495,809	1,855,599,239
0913010 General Administration and Planning Services	209,360,546	211,947,245	219,626,499	227,930,320
0913020 Gender County and Sub County Activities	103,554,671	114,122,445	117,817,692	126,730,441
0913000 General Administration, Planning and Support Services	312,915,217	326,069,690	337,444,191	354,660,761
Total Expenditure for Vote 1212 State Department for Gender	3,620,979,290	3,976,350,000	4,350,940,000	4,340,260,000

1212 State Department for Gender

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,139,588,533	1,200,350,000	1,570,940,000	1,260,260,000
2100000 Compensation to Employees	294,063,200	301,580,000	310,580,000	326,540,000
2200000 Use of Goods and Services	166,276,009	287,588,078	304,919,849	318,455,721
2600000 Current Transfers to Govt. Agencies	666,142,945	588,320,000	941,890,000	602,330,000
2700000 Social Benefits	5,008,200	12,763,743	3,000,000	3,500,000
3100000 Non Financial Assets	8,098,179	10,098,179	10,550,151	9,434,279
Capital Expenditure	2,481,390,757	2,776,000,000	2,780,000,000	3,080,000,000
2200000 Use of Goods and Services	145,027,077	375,050,000	200,000,000	-
2600000 Capital Transfers to Govt. Agencies	2,253,613,680	2,282,000,000	2,380,000,000	2,680,000,000
3100000 Non Financial Assets	2,750,000	8,950,000	-	-
4100000 Financial Assets	80,000,000	110,000,000	200,000,000	400,000,000
Total Expenditure	3,620,979,290	3,976,350,000	4,350,940,000	4,340,260,000

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0911010 Affirmative Action

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	55,822,945	-	-	-
2600000 Current Transfers to Govt. Agencies	55,822,945	-	-	-
Capital Expenditure	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
2600000 Capital Transfers to Govt. Agencies	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
Total Expenditure	2,185,822,945	2,130,000,000	2,130,000,000	2,130,000,000

0911000 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	55,822,945	-	-	-
2600000 Current Transfers to Govt. Agencies	55,822,945	-	-	-
Capital Expenditure	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
2600000 Capital Transfers to Govt. Agencies	2,130,000,000	2,130,000,000	2,130,000,000	2,130,000,000
Total Expenditure	2,185,822,945	2,130,000,000	2,130,000,000	2,130,000,000

0912010 Gender Mainstreaming

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	285,030,371	388,530,310	512,725,809	408,199,239
2100000 Compensation to Employees	96,189,326	90,883,063	93,313,705	97,279,769
2200000 Use of Goods and Services	57,791,987	178,772,646	191,499,274	198,468,812
2600000 Current Transfers to Govt. Agencies	124,500,000	102,570,000	221,120,000	104,930,000
2700000 Social Benefits	5,008,200	12,763,743	3,000,000	3,500,000
3100000 Non Financial Assets	1,540,858	3,540,858	3,792,830	4,020,658
Capital Expenditure	169,390,757	384,000,000	200,000,000	-
2200000 Use of Goods and Services	145,027,077	375,050,000	200,000,000	-
2600000 Capital Transfers to Govt. Agencies	21,613,680	-	-	-

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0912010 Gender Mainstreaming

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	2,750,000	8,950,000	-	-
Total Expenditure	454,421,128	772,530,310	712,725,809	408,199,239

0912030 Gender and Socio-Economic Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	485,820,000	485,750,000	720,770,000	497,400,000
2600000 Current Transfers to Govt. Agencies	485,820,000	485,750,000	720,770,000	497,400,000
Capital Expenditure	182,000,000	262,000,000	450,000,000	950,000,000
2600000 Capital Transfers to Govt. Agencies	102,000,000	152,000,000	250,000,000	550,000,000
4100000 Financial Assets	80,000,000	110,000,000	200,000,000	400,000,000
Total Expenditure	667,820,000	747,750,000	1,170,770,000	1,447,400,000

0912000 Gender Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	770,850,371	874,280,310	1,233,495,809	905,599,239
2100000 Compensation to Employees	96,189,326	90,883,063	93,313,705	97,279,769
2200000 Use of Goods and Services	57,791,987	178,772,646	191,499,274	198,468,812
2600000 Current Transfers to Govt. Agencies	610,320,000	588,320,000	941,890,000	602,330,000
2700000 Social Benefits	5,008,200	12,763,743	3,000,000	3,500,000
3100000 Non Financial Assets	1,540,858	3,540,858	3,792,830	4,020,658
Capital Expenditure	351,390,757	646,000,000	650,000,000	950,000,000
2200000 Use of Goods and Services	145,027,077	375,050,000	200,000,000	-
2600000 Capital Transfers to Govt. Agencies	123,613,680	152,000,000	250,000,000	550,000,000
3100000 Non Financial Assets	2,750,000	8,950,000	-	-
4100000 Financial Assets	80,000,000	110,000,000	200,000,000	400,000,000
Total Expenditure	1,122,241,128	1,520,280,310	1,883,495,809	1,855,599,239

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0913010 General Administration and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	209,360,546	211,947,245	219,626,499	227,930,320
2100000 Compensation to Employees	104,036,703	106,291,992	110,266,103	115,723,290
2200000 Use of Goods and Services	99,816,522	100,147,932	103,853,075	108,943,409
3100000 Non Financial Assets	5,507,321	5,507,321	5,507,321	3,263,621
Total Expenditure	209,360,546	211,947,245	219,626,499	227,930,320

0913020 Gender County and Sub County Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	103,554,671	114,122,445	117,817,692	126,730,441
2100000 Compensation to Employees	93,837,171	104,404,945	107,000,192	113,536,941
2200000 Use of Goods and Services	8,667,500	8,667,500	9,567,500	11,043,500
3100000 Non Financial Assets	1,050,000	1,050,000	1,250,000	2,150,000
Total Expenditure	103,554,671	114,122,445	117,817,692	126,730,441

0913000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	312,915,217	326,069,690	337,444,191	354,660,761
2100000 Compensation to Employees	197,873,874	210,696,937	217,266,295	229,260,231
2200000 Use of Goods and Services	108,484,022	108,815,432	113,420,575	119,986,909
3100000 Non Financial Assets	6,557,321	6,557,321	6,757,321	5,413,621
Total Expenditure	312,915,217	326,069,690	337,444,191	354,660,761

1213 State Department for Public Service

PART A. Vision

A transformed public service for a high quality of life for all Kenyans.

PART B. Mission

To provide policy leadership for public service transformation and youth empowerment.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department for Public Service includes: public sector reforms and transformation including operational standards and process engineering; coordination of Huduma centres; Government Human Resource Information Systems (GHRIS) 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 development and counselling policy services.

During the 2018/19 – 2020/21 Medium Term Budget, the State Department was allocated KSh.8.4 billion, KSh.9.0 billion and KSh.15.6 billion for the FY 2018/19, 2019/20 and 2020/21 respectively. The actual expenditure was KSh.8.0 billion, KSh.8.3 billion and KSh.15.0 billion in the FY 2018/19, 2019/20 and 2020/21 translating to absorption rates of 95.7%, 92.3% and 95.9% respectively.

Major achievements during the 2018/19 – 2020/21 review period were; reviewed and developed 16 Human Resource Management (HRM) policies, guidelines and frameworks to guide the public service; undertook guidance and counselling to 14,274 officers; recruited 27,740 service men & women for paramilitary training and trained 10,048 youth in specialized skills; provided medical cover to 395,697 officers; evaluated performance of 1,040 MDAs; recruited 7,944 officers and posted them to various MDAs; provided various services to over 26 million Kenyans through the Huduma Centres and Huduma Mashinani; and deployed 42 new services in the Huduma Centres, Huduma E-services and Huduma Contact Centres.

The main challenges experienced during the period under review included service delivery interruptions and underperformance caused by COVID-19 pandemic; aging workforce, inadequate financial resources for programmes and projects which affected the capacity of the State Department to deliver on its core mandate. Going forward, the State Department will explore ways of enhancing service delivery through adequate funding for public service trainings to ensure well skilled human resources for quality service.

During the FY 2022/23 and the Medium Term period, the State Department will enhance service delivery through transformation of the public service, upgrade of GHRIS; efficient administration of the medical scheme; capacity building for the public service; expanding and maintaining Huduma centres and Huduma mashinani outreaches; strengthening performance management and monitoring; and imparting specialized skills among the youth through paramilitary training, and technical/vocational training.

1213 State Department for Public Service

PART D. Programme Objectives

Programme	Objective
0709000 General Administration Planning and Support Services	To transform the quality and enhance public service delivery.
0710000 Public Service Transformation	To provide leadership and policy direction for effective service delivery.
0747000 National Youth Service	To develop discipline and empowered youth for effective participation in national development.

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0709000 General Administration Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning support services

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	Planning services	No. of M & E reports	5	5	5
1213000700 Headquarters Administrative Services - DPM	Administrative services	HR Plan developed No. of HR Plan recommendations implemented	2 2	2 2	2 2
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	Government Human Resource Information Systems - GHRIS & IPPD	No. of modules developed	3	3	3

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1213001000 Finance Management Services - Public Service	Financial services	Absorption rate (%) of funds allocated	100%	100%	100%

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1213000700 Headquarters Administrative Services - DPM	Administrative services	No.of routine maintenance and repair contracts	2	2	2
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Programme: 0710000 Public Service Transformation

Outcome: Efficient and effective Public Service.

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1213000900 Human Resource Management Services - DPM	Human resource management services	No. of officers covered under medical insurance schemes	145,000	150,000	155,000
		No. of MDACs/officers sensitized on Guidance and Counselling (G & C) Policy	150	200	220

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1213000400 Human Resource Development	Human resource development services	No. of public servants accessing Training Revolving Fund (TRF)	350	350	355
1213001100 Kenya School of Government	National capacity building and training	No. of participants from National Government trained and certified by KSG	37,132	37,500	38,000
1213001400 Governance for Enabling Service Delivery & Public Investment	National capacity building and training	No. of public servants trained under development partner programme	250	250	250

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of civil servants trained under In -service training support	67	67	67
1213100200 Construction of Tuition Complex at KSG Matuga	Modern tuition conference in KSG-Matuga.	% completion of the building	50%	70%	80%
1213100300 Construction of Tuition Complex at KSG Baringo	Upgraded tuition complex KSG-Baringo	% completion of the building	50%	70%	100%
1213100400 Construction of Hostels at KSG Embu	Ultra-modern administration block KSG-Embu	% completion of the building	60%	80%	100%
1213101100 JDS Human Resource Development Scholarship 1	National capacity building and training	No. of public servants trained	13	13	13

Sub Programme: 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1213000800 Management Consultancy Services - DPM	Schemes of Service/Career Guidelines	No. of Schemes of service reviewed/Career Guidelines developed	67	67	67
	Organization review for public service institutions (MDACs)	No. of public service institutions restructured	50	50	50

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1213001200 Huduma Kenya Secretariat - HQ	Huduma Kenya services	No. of new services introduced to Huduma channels	15	18	20

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		% of MDACs whose services are in a contact centre and Huduma centres	100%	100%	100%
1213001700 Huduma Centres	Huduma Kenya services	No. of customers (million) served in Huduma centres and Huduma Mashinani	7,500,000	8,000,000	8,500,000
		No. of customer (millions) service requests addressed through the contact centre	5,600,000	6,000,000	6,000,000
1213100100 Implementation of Huduma Service Delivery Channels	Huduma Kenya infrastructure and facilities	No. of Huduma centres maintained	30	35	40
		% level of upgrade of call centre to a contact centre	80	90	100
		Upgrade of ICT systems (% of service availability and reliability)	80	85	90
		% level of completion of Huduma centre at Ruiru	100%	-	-

Sub Programme: 0710050 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1213001500 Office of Performance Management & Coordination	Performance management services	No. of MDAs performance evaluated	385	385	385
		Performance contracting processes automated	100%	100%	100%

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1213000700 Headquarters Administrative Services - DPM	Administrative services	No. of Rapid Results Initiative (RRI) and Business Process Re-engineering (BPR) champions trained	15	18	20

Programme: 0747000 National Youth Service

Outcome: Youth recruited and trained in paramilitary skills and imparted with Technical and Vocational skills

Sub Programme: 0747010 Paramilitary Training and Service Regimentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1213001600 National Youth Service	National Youth services	No. of youth recruits regimented and trained in paramilitary	30,000	30,000	30,000
1213100900 Construction of Buildings and Other Infrastructure in NYS	NYS infrastructure and facilities	No.of barracks and classrooms % completion of sewerage and water system	1 barrack and 20 classrooms 100%	1 barrack and 20 classrooms -	1 barrack and 20 classrooms -

Sub Programme: 0747020 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1213001600 National Youth Service	National youth services	No. of service men/women trained in specialised skills	31,500	31,500	31,500

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of youth placed on jobs	1,800	2,000	2,000
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Sub Programme: 0747030 Enterprise Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1213001600 National Youth Service	Enterprises and commercial activities established	No. of enterprise and commercial activities	18	20	22

Vote 1213 State Department for Public Service

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0710010 Human Resource Management	4,283,031,317	5,793,581,146	5,833,719,098	5,835,155,654
0710020 Human Resource Development	2,863,061,169	2,838,192,199	3,031,815,187	3,145,838,922
0710030 Management Consultancy Services	89,307,704	129,209,207	127,914,529	132,323,376
0710040 Huduma Kenya Service Delivery	1,021,501,118	1,341,446,184	1,450,076,355	1,511,629,806
0710050 Performance Management	69,608,003	92,964,368	92,402,099	95,243,275
0710060 Public Service Reforms	100,027,124	66,463,930	88,566,523	90,832,069
0710000 Public Service Transformation	8,426,536,435	10,261,857,034	10,624,493,791	10,811,023,102
0709010 Human Resources and Support Services	668,633,052	521,561,933	511,050,578	527,877,225
0709020 Financial Management Services	37,341,061	68,768,360	66,793,958	71,188,000
0709030 Information Communications Services	2,508,700	9,470,000	8,130,000	8,710,000
0709000 General Administration Planning and Support Services	708,482,813	599,800,293	585,974,536	607,775,225
0747010 Paramilitary Training and Service Regimentation	5,508,034,240	7,577,390,240	5,455,479,240	5,784,579,240
0747020 Technical and Vocational Training	4,552,858,179	4,442,858,179	4,552,858,179	4,552,858,179
0747030 Enterprise Development	962,904,254	962,904,254	962,904,254	962,904,254
0747000 National Youth Service	11,023,796,673	12,983,152,673	10,971,241,673	11,300,341,673
Total Expenditure for Vote 1213 State Department for Public Service	20,158,815,921	23,844,810,000	22,181,710,000	22,719,140,000

1213 State Department for Public Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,490,703,855	23,141,770,000	21,456,900,000	21,947,790,000
2100000 Compensation to Employees	4,778,210,000	6,245,386,000	6,260,616,000	6,285,206,000
2200000 Use of Goods and Services	1,277,483,081	1,388,659,204	1,529,427,616	1,565,619,490
2600000 Current Transfers to Govt. Agencies	13,314,260,000	15,273,700,000	13,545,700,000	13,952,100,000
2700000 Social Benefits	104,973,366	118,814,796	36,126,464	58,081,444
3100000 Non Financial Assets	15,777,408	115,210,000	85,029,920	86,783,066
Capital Expenditure	668,112,066	703,040,000	724,810,000	771,350,000
2200000 Use of Goods and Services	140,100,000	105,100,000	5,414,000	6,904,222
2600000 Capital Transfers to Govt. Agencies	370,170,000	390,100,000	383,490,000	407,170,000
3100000 Non Financial Assets	157,842,066	207,840,000	335,906,000	357,275,778
Total Expenditure	20,158,815,921	23,844,810,000	22,181,710,000	22,719,140,000

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0710010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,283,031,317	5,793,581,146	5,833,719,098	5,835,155,654
2100000 Compensation to Employees	4,064,694,759	5,492,901,146	5,497,076,098	5,495,550,304
2200000 Use of Goods and Services	218,336,558	240,680,000	286,643,000	289,605,350
2600000 Current Transfers to Govt. Agencies	-	50,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	-	10,000,000	-	-
Total Expenditure	4,283,031,317	5,793,581,146	5,833,719,098	5,835,155,654

0710020 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,442,791,169	2,417,992,199	2,648,325,187	2,738,668,922
2100000 Compensation to Employees	42,978,971	37,709,199	50,276,860	60,810,595
2200000 Use of Goods and Services	59,348,871	69,735,673	73,590,000	76,100,000
2600000 Current Transfers to Govt. Agencies	2,340,463,327	2,310,547,327	2,524,458,327	2,601,758,327
Capital Expenditure	420,270,000	420,200,000	383,490,000	407,170,000
2200000 Use of Goods and Services	100,100,000	100,100,000	-	-
2600000 Capital Transfers to Govt. Agencies	320,170,000	320,100,000	383,490,000	407,170,000
Total Expenditure	2,863,061,169	2,838,192,199	3,031,815,187	3,145,838,922

0710030 Management Consultancy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	89,307,704	129,209,207	127,914,529	132,323,376
2100000 Compensation to Employees	70,622,905	105,254,207	102,381,379	105,403,831
2200000 Use of Goods and Services	18,684,799	23,955,000	25,533,150	26,919,545
Total Expenditure	89,307,704	129,209,207	127,914,529	132,323,376

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0710040 Huduma Kenya Service Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	941,501,118	1,159,446,184	1,230,396,355	1,275,719,806
2100000 Compensation to Employees	284,836,546	329,036,000	338,206,000	346,756,000
2200000 Use of Goods and Services	559,689,572	675,160,184	780,401,471	793,836,796
2700000 Social Benefits	90,825,000	80,100,000	35,313,964	57,268,944
3100000 Non Financial Assets	6,150,000	75,150,000	76,474,920	77,858,066
Capital Expenditure	80,000,000	182,000,000	219,680,000	235,910,000
2200000 Use of Goods and Services	40,000,000	5,000,000	5,414,000	6,904,222
3100000 Non Financial Assets	40,000,000	177,000,000	214,266,000	229,005,778
Total Expenditure	1,021,501,118	1,341,446,184	1,450,076,355	1,511,629,806

0710050 Performance Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	69,608,003	92,964,368	92,402,099	95,243,275
2100000 Compensation to Employees	36,015,607	37,224,368	41,517,104	42,500,476
2200000 Use of Goods and Services	33,417,396	45,380,000	50,489,995	52,317,799
3100000 Non Financial Assets	175,000	10,360,000	395,000	425,000
Total Expenditure	69,608,003	92,964,368	92,402,099	95,243,275

0710060 Public Service Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	100,027,124	66,463,930	88,566,523	90,832,069
2100000 Compensation to Employees	38,651,012	21,913,930	41,556,523	39,202,069
2200000 Use of Goods and Services	61,276,112	43,550,000	45,810,000	50,330,000
3100000 Non Financial Assets	100,000	1,000,000	1,200,000	1,300,000
Total Expenditure	100,027,124	66,463,930	88,566,523	90,832,069

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,926,266,435	9,659,657,034	10,021,323,791	10,167,943,102
2100000 Compensation to Employees	4,537,799,800	6,024,038,850	6,071,013,964	6,090,223,275
2200000 Use of Goods and Services	950,753,308	1,098,460,857	1,262,467,616	1,289,109,490
2600000 Current Transfers to Govt. Agencies	2,340,463,327	2,360,547,327	2,574,458,327	2,651,758,327
2700000 Social Benefits	90,825,000	80,100,000	35,313,964	57,268,944
3100000 Non Financial Assets	6,425,000	96,510,000	78,069,920	79,583,066
Capital Expenditure	500,270,000	602,200,000	603,170,000	643,080,000
2200000 Use of Goods and Services	140,100,000	105,100,000	5,414,000	6,904,222
2600000 Capital Transfers to Govt. Agencies	320,170,000	320,100,000	383,490,000	407,170,000
3100000 Non Financial Assets	40,000,000	177,000,000	214,266,000	229,005,778
Total Expenditure	8,426,536,435	10,261,857,034	10,624,493,791	10,811,023,102

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	550,790,986	490,721,933	389,410,578	399,607,225
2100000 Compensation to Employees	224,005,930	187,408,790	156,618,078	158,934,725
2200000 Use of Goods and Services	304,034,282	250,898,347	228,120,000	235,860,000
2700000 Social Benefits	14,148,366	38,714,796	812,500	812,500
3100000 Non Financial Assets	8,602,408	13,700,000	3,860,000	4,000,000
Capital Expenditure	117,842,066	30,840,000	121,640,000	128,270,000
3100000 Non Financial Assets	117,842,066	30,840,000	121,640,000	128,270,000
Total Expenditure	668,633,052	521,561,933	511,050,578	527,877,225

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,341,061	68,768,360	66,793,958	71,188,000
2100000 Compensation to Employees	16,404,270	33,938,360	32,983,958	36,048,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	20,186,791	33,830,000	32,710,000	33,940,000
3100000 Non Financial Assets	750,000	1,000,000	1,100,000	1,200,000
Total Expenditure	37,341,061	68,768,360	66,793,958	71,188,000

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,508,700	9,470,000	8,130,000	8,710,000
2200000 Use of Goods and Services	2,508,700	5,470,000	6,130,000	6,710,000
3100000 Non Financial Assets	-	4,000,000	2,000,000	2,000,000
Total Expenditure	2,508,700	9,470,000	8,130,000	8,710,000

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	590,640,747	568,960,293	464,334,536	479,505,225
2100000 Compensation to Employees	240,410,200	221,347,150	189,602,036	194,982,725
2200000 Use of Goods and Services	326,729,773	290,198,347	266,960,000	276,510,000
2700000 Social Benefits	14,148,366	38,714,796	812,500	812,500
3100000 Non Financial Assets	9,352,408	18,700,000	6,960,000	7,200,000
Capital Expenditure	117,842,066	30,840,000	121,640,000	128,270,000
3100000 Non Financial Assets	117,842,066	30,840,000	121,640,000	128,270,000
Total Expenditure	708,482,813	599,800,293	585,974,536	607,775,225

0747010 Paramilitary Training and Service Regimentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,458,034,240	7,507,390,240	5,455,479,240	5,784,579,240
2600000 Current Transfers to Govt. Agencies	5,458,034,240	7,507,390,240	5,455,479,240	5,784,579,240
Capital Expenditure	50,000,000	70,000,000	-	-

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0747010 Paramilitary Training and Service Regimentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Capital Transfers to Govt. Agencies	50,000,000	70,000,000	-	-
Total Expenditure	5,508,034,240	7,577,390,240	5,455,479,240	5,784,579,240

0747020 Technical and Vocational Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,552,858,179	4,442,858,179	4,552,858,179	4,552,858,179
2600000 Current Transfers to Govt. Agencies	4,552,858,179	4,442,858,179	4,552,858,179	4,552,858,179
Total Expenditure	4,552,858,179	4,442,858,179	4,552,858,179	4,552,858,179

0747030 Enterprise Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	962,904,254	962,904,254	962,904,254	962,904,254
2600000 Current Transfers to Govt. Agencies	962,904,254	962,904,254	962,904,254	962,904,254
Total Expenditure	962,904,254	962,904,254	962,904,254	962,904,254

0747000 National Youth Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,973,796,673	12,913,152,673	10,971,241,673	11,300,341,673
2600000 Current Transfers to Govt. Agencies	10,973,796,673	12,913,152,673	10,971,241,673	11,300,341,673
Capital Expenditure	50,000,000	70,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	50,000,000	70,000,000	-	-
Total Expenditure	11,023,796,673	12,983,152,673	10,971,241,673	11,300,341,673

1214 State Department for Youth Affairs

PART A. Vision

Empowered, productive and prosperous youth for national development

PART B. Mission

To provide leadership, coordination, and enabling environment for youth development

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department for Youth Affairs includes management of youth policy, 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 and overseeing stakeholders engaged in youth promotion activities.

In the Financial Years 2018/19, 2019/20 and 2020/21 the State Department's gross approved budgetary allocation was KSh. 17.3 billion, KSh. 21.7 billion and KSh. 3.4 billion respectively. Actual expenditure amounted to KSh. 16.1 billion, KSh. 21.2 billion and KSh. 3.2 billion translating to absorption rates of 93%, 98% and 94% respectively.

Major achievements during the period under review include: facilitated 12,900 Youth to establish cottage industries; engaged 72,350 skilled youth in the housing construction sector; held 151 Youth innovation exhibitions countrywide; engaged 49,350 Youth in leadership and governance fora; operationalized 109 Youth Empowerment Centre's (YECs); capacity built 91 YEC Management Committees; developed the Kenya National Youth Development Policy (KNYDP) 2019; awarded 4,926 Youth Gold level certificate under President's Award Kenya; disbursed Kshs.1.4 billion worth of loans to Youth enterprises for business startups and expansion of which 106,156 Youth benefited; and engaged 49,350 Youths in leadership and governance initiatives.

The State Department faced a challenge of inadequate resources impacting youth field services, provision of loans and business development services amongst the youth, and operationalization of Youth Empowerment Centres (YECS). To mitigate this challenge, the State Department will endeavor to mobilize more resources in the medium term.

The Budget allocated for the FY 2022/23-24/25 and the Medium Term period is Kshs.3.5 billion, Kshs.2.9 billion and Kshs.2.7 billion respectively. The allocated resources will be geared towards empowerment and mainstreaming of youth activities. Key targets during the period will include: disbursing loans worth KShs. 475 million benefiting 37,174 Youth enterprises through the Youth Enterprise Development Fund; increasing access to subsidized health services to 20,000 youth in the informal settlement; training 7,000 youth in life skills, core business and job specific skills and enrollment of 6,000 youth in the President's Award Programme.

1214 State Department for Youth Affairs

PART D. Programme Objectives

Programme	Objective
0711000 Youth Empowerment Services	To enhance Youth employability, entrepreneurship and job creation for National development
0748000 Youth Development Services	To strengthen capacity among the Youth for improved livelihoods and effective engagement in National development.
0749000 General Administration, Planning and Support Services	To improve efficiency and effectiveness in service delivery and programmes implementation.

1214 State Department for Youth Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0711000 Youth Empowerment Services

Outcome: Enhanced Youth employability, entrepreneurship and job creation for National development.

Sub Programme: 0711080 Youth Social and Sustainable Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1214001200 Youth Development Services	Youth Empowerment Services	Youth information management action plan system developed and implemented (%)	80	100	100
1214002000 Youth Social Development	Youth Empowerment Services	No. of Youth supported on social and emotional well being	12,500	15,000	18,100
1214100900 Youth Empowerment	Youth Empowerment Services	No. of Youth trained in Life Skills	21,500	23,750	27,326
		No. of Youth trained in Core Business Skills	20,000	-	-
1214101100 VIVA Youth Programme	Youth Empowerment Services	No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	20,000	20,000	20,000

Sub Programme: 0711090 Youth Mentorship, Leadership and Governance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1214000100 Youth Field Services	Youth Empowerment Services	No. of forum held to train Youth on peace and security in member states	3	3	3

1214 State Department for Youth Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1214001300 President Award Scheme Secretariat	Youth Empowerment Services	No. of Youth participating in the Award Programme	151,531	171,531	221,531
		No. of new Youths enrolled	10,000	20,000	50,000
1214001600 National Youth Council	Youth Development Services Governance	No. of Youth capacity built on civic participation	4,000	4,500	5,000
		No. of Youth Capacity built on national values, leadership and Governance	3,500	4,000	4,500

Sub Programme: 0711100 Youth Employment and Employability Scheme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1214001500 Youth enterprise Development Fund	Financial Services to Youth enterprises	Amount of loans recovered (Kshs.M)	575	580	585
1214100600 Youth Enterprise Development Fund	Financial Services to Youth enterprises	No. of Youth beneficiaries of the loan products	58,696	68,218	91,435

Programme: 0748000 Youth Development Services

Outcome: Improved livelihoods among Youth and increased engagement in national development

Sub Programme: 0748010 Youth Development Research and Quality Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1214001800 Policy Research and Mainstreaming	Youth Development Services	No. of Kenya National Youth Development Index (KNYDI) Reports	1	1	1

1214 State Department for Youth Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0748020 Youth Entrepreneurship and Talent Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1214001700 Financial Management Services	Financial Services	Level of absorption of allocated funds (%)	100	100	100
1214001900 Entrepreneurship and Skills	Youth Development Services	No. of Youth capacity built on entrepreneurship	118,000	120,000	130,000
		No. of Youth engaged in Eco-entrepreneurship green jobs and linked up for growth	2,000	4,000	10,000
1214002100 Youth Innovation and Talent Development	Youth Development Services	No. of Youth supported to develop their talents	4,000	4,460	5,000
1214100100 Kenya Youth Empowerment	Youth Development Services	No. of Youth trained in Life Skills	21,500	23,750	27,326
		No. of Youth trained in Core Business Skills	20,000	-	-

Sub Programme: 0748030 Youth Development Field

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1214000100 Youth Field Services	Youth Development Services	No. of Youth sensitized on mental health and counselling	360,000	360,000	360,000
		No. of Youth engaged in planting fruit trees under 'planting our future'	54,250	57,250	60,250
1214100800 Youth Empowerment Centres	Youth Empowerment Centres (YEC)	No. of Youth accessing Youth Friendly Services at YECs	180,000	200,000	360,000

1214 State Department for Youth Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0749000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery and programmes implementation

Sub Programme: 0749010 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1214001400 General Administrative Services	Administrative Services	Level of employee satisfaction (%)	100	100	100
		Level of customers satisfaction (%)	100	100	100
1214001700 Financial Management Services	Financial Services	Level of absorption of allocated funds (%)	100	100	100
1214002200 Central Planning and Project Monitoring Unit	Planning, Monitoring and Evaluation services	No. of M&E reports disseminated	5	5	5

Vote 1214 State Department for Youth Affairs

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0711030 Youth Development Services	4,590,861,337	-	-	-
0711040 Youth Employment Scheme	474,089,300	-	-	-
0711050 Youth Coordination and Representation	98,000,000	-	-	-
0711070 General Administration, Planning and Support Services	232,409,395	-	-	-
0711080 Youth Social and Sustainable Community Development	-	348,168,287	350,489,238	42,743,719
0711090 Youth Mentorship, Leadership and Governance	-	128,350,000	132,300,000	135,760,000
0711100 Youth Employment and Employability Scheme	-	499,050,000	625,370,000	635,910,000
0711000 Youth Empowerment Services	5,395,360,032	975,568,287	1,108,159,238	814,413,719
0748010 Youth Development Research and Quality Management	-	42,388,201	37,278,619	38,846,364
0748020 Youth Entrepreneurship and Talent Development	-	1,105,590,365	68,860,332	71,449,002
0748030 Youth Development Field	-	946,725,867	1,327,346,108	1,381,055,788
0748000 Youth Development Services	-	2,094,704,433	1,433,485,059	1,491,351,154
0749010 Administration and Support Services	-	386,847,280	342,745,703	357,675,127
0749000 General Administration, Planning and Support Services	-	386,847,280	342,745,703	357,675,127
Total Expenditure for Vote 1214 State Department for Youth Affairs	5,395,360,032	3,457,120,000	2,884,390,000	2,663,440,000

1214 State Department for Youth Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,418,552,418	1,524,330,000	1,496,850,000	1,548,560,000
2100000 Compensation to Employees	650,830,000	650,590,929	679,950,000	700,660,000
2200000 Use of Goods and Services	276,776,237	375,647,149	330,424,642	346,664,714
2600000 Current Transfers to Govt. Agencies	472,443,000	452,400,000	466,000,000	480,000,000
2700000 Social Benefits	4,674,411	21,242,785	1,574,411	1,774,411
3100000 Non Financial Assets	13,828,770	24,449,137	18,900,947	19,460,875
Capital Expenditure	3,976,807,614	1,932,790,000	1,387,540,000	1,114,880,000
2200000 Use of Goods and Services	3,331,879,723	1,280,993,712	437,375,323	163,934,814
2600000 Capital Transfers to Govt. Agencies	130,000,000	175,000,000	291,670,000	291,670,000
3100000 Non Financial Assets	514,927,891	476,796,288	658,494,677	659,275,186
Total Expenditure	5,395,360,032	3,457,120,000	2,884,390,000	2,663,440,000

1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0711030 Youth Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	744,053,723	-	-	-
2100000 Compensation to Employees	535,670,124	-	-	-
2200000 Use of Goods and Services	172,497,963	-	-	-
2600000 Current Transfers to Govt. Agencies	30,353,700	-	-	-
3100000 Non Financial Assets	5,531,936	-	-	-
Capital Expenditure	3,846,807,614	-	-	-
2200000 Use of Goods and Services	3,331,879,723	-	-	-
3100000 Non Financial Assets	514,927,891	-	-	-
Total Expenditure	4,590,861,337	-	-	-

0711040 Youth Employment Scheme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	344,089,300	-	-	-
2600000 Current Transfers to Govt. Agencies	344,089,300	-	-	-
Capital Expenditure	130,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	130,000,000	-	-	-
Total Expenditure	474,089,300	-	-	-

0711050 Youth Coordination and Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	98,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	98,000,000	-	-	-
Total Expenditure	98,000,000	-	-	-

0711070 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025

1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0711070 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	232,409,395	-	-	-
2100000 Compensation to Employees	115,159,876	-	-	-
2200000 Use of Goods and Services	104,278,274	-	-	-
2700000 Social Benefits	4,674,411	-	-	-
3100000 Non Financial Assets	8,296,834	-	-	-
Total Expenditure	232,409,395	-	-	-

0711080 Youth Social and Sustainable Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	46,477,777	41,198,728	42,743,719
2100000 Compensation to Employees	-	14,812,520	15,050,375	15,595,366
2200000 Use of Goods and Services	-	30,171,753	25,752,353	26,752,353
3100000 Non Financial Assets	-	1,493,504	396,000	396,000
Capital Expenditure	-	301,690,510	309,290,510	-
2200000 Use of Goods and Services	-	275,714,935	280,735,042	-
3100000 Non Financial Assets	-	25,975,575	28,555,468	-
Total Expenditure	-	348,168,287	350,489,238	42,743,719

0711090 Youth Mentorship, Leadership and Governance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	128,350,000	132,300,000	135,760,000
2600000 Current Transfers to Govt. Agencies	-	128,350,000	132,300,000	135,760,000
Total Expenditure	-	128,350,000	132,300,000	135,760,000

0711100 Youth Employment and Employability Scheme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0711100 Youth Employment and Employability Scheme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	-	324,050,000	333,700,000	344,240,000
2600000 Current Transfers to Govt. Agencies	-	324,050,000	333,700,000	344,240,000
Capital Expenditure	-	175,000,000	291,670,000	291,670,000
2600000 Capital Transfers to Govt. Agencies	-	175,000,000	291,670,000	291,670,000
Total Expenditure	-	499,050,000	625,370,000	635,910,000

0711000 Youth Empowerment Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,418,552,418	498,877,777	507,198,728	522,743,719
2100000 Compensation to Employees	650,830,000	14,812,520	15,050,375	15,595,366
2200000 Use of Goods and Services	276,776,237	30,171,753	25,752,353	26,752,353
2600000 Current Transfers to Govt. Agencies	472,443,000	452,400,000	466,000,000	480,000,000
2700000 Social Benefits	4,674,411	-	-	-
3100000 Non Financial Assets	13,828,770	1,493,504	396,000	396,000
Capital Expenditure	3,976,807,614	476,690,510	600,960,510	291,670,000
2200000 Use of Goods and Services	3,331,879,723	275,714,935	280,735,042	-
2600000 Capital Transfers to Govt. Agencies	130,000,000	175,000,000	291,670,000	291,670,000
3100000 Non Financial Assets	514,927,891	25,975,575	28,555,468	-
Total Expenditure	5,395,360,032	975,568,287	1,108,159,238	814,413,719

0748010 Youth Development Research and Quality Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	42,388,201	37,278,619	38,846,364
2100000 Compensation to Employees	-	14,965,600	15,225,448	16,793,093
2200000 Use of Goods and Services	-	25,960,472	21,657,171	21,657,271
3100000 Non Financial Assets	-	1,462,129	396,000	396,000
Total Expenditure	-	42,388,201	37,278,619	38,846,364

1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0748020 Youth Entrepreneurship and Talent Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	74,490,875	68,860,332	71,449,002
2100000 Compensation to Employees	-	24,577,680	24,753,760	27,342,430
2200000 Use of Goods and Services	-	47,495,459	43,314,572	43,314,572
3100000 Non Financial Assets	-	2,417,736	792,000	792,000
Capital Expenditure	-	1,031,099,490	-	-
2200000 Use of Goods and Services	-	920,643,877	-	-
3100000 Non Financial Assets	-	110,455,613	-	-
Total Expenditure	-	1,105,590,365	68,860,332	71,449,002

0748030 Youth Development Field

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	521,725,867	540,766,618	557,845,788
2100000 Compensation to Employees	-	460,705,580	481,099,477	491,933,955
2200000 Use of Goods and Services	-	51,658,975	50,936,490	56,407,582
3100000 Non Financial Assets	-	9,361,312	8,730,651	9,504,251
Capital Expenditure	-	425,000,000	786,579,490	823,210,000
2200000 Use of Goods and Services	-	84,634,900	156,640,281	163,934,814
3100000 Non Financial Assets	-	340,365,100	629,939,209	659,275,186
Total Expenditure	-	946,725,867	1,327,346,108	1,381,055,788

0748000 Youth Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	638,604,943	646,905,569	668,141,154
2100000 Compensation to Employees	-	500,248,860	521,078,685	536,069,478
2200000 Use of Goods and Services	-	125,114,906	115,908,233	121,379,425
3100000 Non Financial Assets	-	13,241,177	9,918,651	10,692,251
Capital Expenditure	-	1,456,099,490	786,579,490	823,210,000
2200000 Use of Goods and Services	-	1,005,278,777	156,640,281	163,934,814

1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0748000 Youth Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	-	450,820,713	629,939,209	659,275,186
Total Expenditure	-	2,094,704,433	1,433,485,059	1,491,351,154

0749010 Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	386,847,280	342,745,703	357,675,127
2100000 Compensation to Employees	-	135,529,549	143,820,940	148,995,156
2200000 Use of Goods and Services	-	220,360,490	188,764,056	198,532,936
2700000 Social Benefits	-	21,242,785	1,574,411	1,774,411
3100000 Non Financial Assets	-	9,714,456	8,586,296	8,372,624
Total Expenditure	-	386,847,280	342,745,703	357,675,127

0749000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	386,847,280	342,745,703	357,675,127
2100000 Compensation to Employees	-	135,529,549	143,820,940	148,995,156
2200000 Use of Goods and Services	-	220,360,490	188,764,056	198,532,936
2700000 Social Benefits	-	21,242,785	1,574,411	1,774,411
3100000 Non Financial Assets	-	9,714,456	8,586,296	8,372,624
Total Expenditure	-	386,847,280	342,745,703	357,675,127

1221 State Department for East African Community

PART A. Vision

A champion on regional integration matters and business transformation for sustainable development

PART B. Mission

To deepen and widen East African integration, facilitate business transformation for improved livelihoods for all Kenyans

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for East African Community (SDEAC) is mandated with policy matters on East African Community; East African Community affairs; Implementation of the East African Treaty; facilitating and enhancing the ease of doing business in Kenya; identifying and recommending business reforms for promoting business and for making Kenya competitive locally, regionally and internationally; coordinating engagements of the Government of Kenya with private sector in respect to business climate and business transformation; co-ordination of implementation of EAC regional programmes and projects; promotion and fast tracking of EAC integration; co-ordination of Government's participation in East African Community Affairs; and East African Community meetings and institutions; coordinating Kenya South Sudan Liaison Office (KESSULO).

During the Medium Term 2018/19 – 2020/21, the State Department's Approved Budget for the FY 2018/19 was Kshs. 895.9 million, FY 2019/20 was Kshs. 514.6 million and FY 2020/21 was Kshs. 511.3 million, against the actual expenditure of Kshs. 891.7 million FY 2018/19, Kshs. 507.4 million in FY 2019/20 and Kshs. 502.9 million in FY 2020/21. This translates to absorption rates of 99.5%, 98.6% and 98.4% respectively

Major achievements during the period under review include, implementation of the EAC Customs Union and EAC Common Market as well as laying the foundations for implementation of the EAC Monetary Union. The 18th Summit of EAC Heads of State adopted the Political Confederation as a transitional model of the EAC Political Federation. 71 government officials from the Republic of South Sudan were trained in various public sector management fields. In addition, the State Department undertook 10 sensitization and awareness programmes, coordinated the negotiation towards the signing of trade agreements under EPA and continued to maintain ISO certification standards.

During the period under review the State Department faced the following challenges and constraints which include: inadequate funding and progressive decline in budgetary provisions for programmes; reduced donor funding for most of the EAC projects and programmes; low levels of awareness on opportunity and benefits arising from regional integration; limited human resource capacity; slow harmonization of EAC policies and legal framework; and disruptions caused by COVID-19 pandemic. Emerging security threats as well as global challenges such as climate change continue to adversely affect the economic activities in the EAC including regional trade.

In the FY 2022/23-2024/25 Medium Term, allocated resources will be geared towards on-going implementation of the EAC Customs Union, Common Market, Monetary Union, Political Federation, among others. The State Department will promote Kenya's relation with the Republic of South Sudan, revitalize its advocacy and sensitization programs on EAC benefits

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and opportunities to reach a wider population and spearhead more business legal reforms for improved Kenya's business environment. Resources will also be directed towards, recruitment of additional technical officers; establishment of cross-border (Jumuiya) markets at Busia, Namanga, Taveta and Isebania; publicity and sensitization to raise awareness on opportunities available from EAC integration process; establishment and operationalization of Regional Integration Centres at Taita Taveta, Lunga Lunga, Malaba and Isebania and establishment of additional One Stop Border Post (OSBPs) at Lwakhakha and Suam.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0305000 East African Affairs and Regional Integration	To coordinate Kenya's participation in the EAC regional integration process and enhance Kenya's competitiveness on ease of doing business.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Coordination of Kenya's participation in the EAC Regional integration process and enhancement of Kenya's

Sub Programme: 0305010 East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1221000200 Regional Integrational Centres	Regional Treaties and Policies	No. of RICs operationalized	1	1	1
		No. of new OSBPs initiated	1	1	1
1221001100 Directorate of Political Affairs	EAC cooperation on Governance, Security and political affairs	% rate of implementation of the EAC Political Confederation Roadmap	-	-	1
		No. of EAC election Observers Missions conducted	1	1	1
		No. of International forums/positions where Kenya's agenda has been supported by EAC	1	1	1
		No. of EAC Joint Civilian Military (CIMIC) events held	1	1	1

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1221000100 Headquarters Administrative Services	Administrative Services	No. of policies and strategies on political, productive & services, social and economic affairs domesticated	4	4	4
		No. of Cabinet Memos developed on EAC Policies	4	4	4
		No. of county assemblies sensitized on EAC laws and regulations	8	8	8
		No. of Trade Fairs and exhibitions held	2	3	3
1221000200 Regional Integrational Centres	Regional Treaties and Policies	No. of RICs operationalized	1	1	1
		No. of OSBPs initiated	1	1	1
1221000300 National Publicity and Advocacy for EAC Regional Integration	Regional Integration Publicity and Awareness Services	No. of EAC Youth Ammbassador's Clubs established in universities and Secondary schools	25	35	-
		No. of Annual milestorms reports produced and disseminated	1	1	1
1221000500 Information Communication & Technology Unit	ICT Services	% Automation of Information Center	60	70	80
		% Automation of video conferences LAN infrastructure upgraded	65	70	75
1221000600 Central Planning and Project Monitoring Unit	Planning, M&E Services	No. of Quarterly and annual M&E Reports	5	5	5
1221000700 East African Community	Regional Integration Publicity and Awareness Services	No. of Kenyan Round Table forums on EAC held to deliberate on EAC and generate	14	16	18

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Kenyan strategic issues			
		No. of forums held to dissemination concluded policies	25	28	30
1221000900 Directorate of Social Affairs	EAC Treaties, Policies, Protocols and Programmes	No. of EAC policies, rules and regulations on youth, women and PWDs developed and harmonized	5	6	6
		No. of joint cross-border association for youth and women trained on intra-EAC trade rules and regulations	20	30	40
		% rate of completion of Retail Section of the Busia Integrated Cross Boarder Markets	20	70	100
		% Rate of completion of pre-requisite requirements for Isebania and Taita Taveta CBMs completed	40	70	100
		No. of Kenyan's cultural and creative products promoted in the EAC	200	-	250
		No. of Kenyan's cultural and creative products showcased during JAMAFEST	200	250	300
		No. of EAC Regional cooperation in Health	2	2	20
		No. of free Movement of students and professionals in	6	7	7

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		the EAC			
		Cumulative No. of Kenyan students studying/trained in the EAC Regional Centres of Excellence in health	10	30	50
		No. of Kenyans benefiting from the EAC scholarship awards	20	30	35
1221001200 Directorate of Productive and Services Sector	Regional Treaties,Policies and programmes	No. of EAC regional policies and standards on transport (air , rail, marine, waterway and road) and communication sector harmonized	8	10	10
		% level of Implementation of the LVBC multinational Maritime Communication and Transport programme	10	25	75
		No. of regional infrastructure connectivity projects negotiated	2	2	2
		% rate of completion of phase I of the LVBC Headquarters in Kisumu	70	100	-
		% rate of completion of the East African Kidney Institute	80	100	-
		No. of EAC agricultural policies adopted	4	6	6
		No. of EAC tourism policies harmonized and adopted	1	1	1
		No. of EAC tourism Expo coordinated	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of Oversight Monitoring missions for LVBC projects and Programmes	2	2	2
		No. of Joint EAC trans boundary ecosystem events held	1	1	1
1221001300 East Africa Legislative Assembly (EALA)	EAC Legislative Services	% implementation of EAC Council Directives/Decisions by Kenya	100	100	100
		No. of Mutual Recognition Agreements developed and aligned to the EAC Treaty	1	1	1
1221001400 Finance Management Services	Financial Services	No. of Reports submitted	3	3	3
		No. of quarterly and annual reports submitted	6	6	6
		% Utilization of funds	100	100	100
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	EAC Treaties, Policies and Protocols	No. of EAC Market Protocol	20	20	20
		No. of bilateral frameworks for co-operation with EAC partner states negotiated and adopted	2	2	2

Sub Programme: 0305030 EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1221001000 Directorate of Economic Affairs	EAC Treaties, Policies, Protocols and Programmes	% of Preferential Treatment accorded to Kenyan products and merchandise in the EAC	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	No. of Certificates of Origin issued (thousands)	158	160	162
	No. of NTBs cumulatively resolved and eliminated	300	320	350
	Value of Kenyan Exports to the EAC (Ksh. Billion)	165	170	175
	No. of EAC CET Tariff Bands adopted for implementation by EAC Partner States	4	0	0
	Cumulative No. of EAC standards developed	1,720	1,730	1,750
	Cumulative No. of EAC standards adopted by Kenya	1,185	1,190	1,195
	No. of EAC-Third Party Trade and Partnership Agreements negotiated	2	0	0
	No. of EAC MSME's exhibitions held	1	1	1
	No. of Kenyan MSMEs exhibitors participating in EAC Annual MSMEs exhibitions	280	320	320
	No. of EAC Monetary Union EAMU road map	1	1	1
	% Level of implementation of EAMU road map	35	45	55
	No. of M&E reports on EAMU	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0305040 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1221001500 Kenya/Southern Sudan Liaison Office	Services to South Sudan Government	No. of South Sudan officials trained	110	110	110
		No. of Technical and policy reports	4	4	4

Sub Programme: 0305070 Business Transformation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1221001700 Business Transformation	Business competitiveness and ease of doing business	No. of reforms on ease of doing business in Kenya	20	25	30
		No. of reform Action plans developed and shared with MDAs	10	10	10
		No. of stakeholder fora to sensitize on the implemented business reforms held.	15	20	25
	Business Regulatory reforms	No. of engagements with stakeholders on reforms held	15	20	25
		No. of legal and regulatory business reforms enacted	10	15	15

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0305080 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1221000100 Headquarters Administrative Services	Administrative Services	% Index of Internal customer satisfaction	83	88	93
		% Index of external customer satisfaction	80	82	84
		% Coordination of the Service charter	100	-	-
		No. of officers trained	140	176	200
1221000300 National Publicity and Advocacy for EAC Regional Integration	EAC Treaties, Policies and Programmes	No. of EAC Youth Ambassador's Clubs established in Universities and Secondary Schools	25	35	-
		No of Annual milestorms reports produced and disseminated	1	1	1
1221000500 Information Communication & Technology Unit	ICT Services	% Automation	60	70	80
1221000600 Central Planning and Project Monitoring Unit	Planning, M & E Services	No. of Quarterly and annual M&E Reports	5	5	5
1221001400 Finance Management Services	Financial Services	No. of Reports submitted	3	3	3
		No. of quarterly and annual reports submitted	6	6	6
		% Utilization of funds	100	100	100

Vote 1221 State Department for East African Community

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0305010 East African Customs Union	23,565,520	19,045,835	20,272,328	20,705,614
0305020 East African Common Market	475,238,985	268,164,167	349,253,314	376,297,062
0305030 EAC Monetary Union	26,835,126	27,672,661	29,157,299	29,786,472
0305040 Kenya-South Sudan Advisory Services	47,132,418	119,995,510	128,577,985	144,002,852
0305070 Business Transformation	36,503,832	46,704,914	49,065,931	50,924,857
0305080 General Administration Planning and Support Services	-	285,476,913	115,053,143	118,053,143
0305000 East African Affairs and Regional Integration	609,275,881	767,060,000	691,380,000	739,770,000
Total Expenditure for Vote 1221 State Department for East African Community	609,275,881	767,060,000	691,380,000	739,770,000

1221 State Department for East African Community

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	609,275,881	767,060,000	691,380,000	739,770,000
2100000 Compensation to Employees	282,500,000	303,000,000	332,700,000	342,680,000
2200000 Use of Goods and Services	305,377,956	242,410,195	262,420,195	281,960,195
2600000 Current Transfers to Govt. Agencies	11,000,000	85,000,000	93,210,000	112,080,000
2700000 Social Benefits	-	36,000,000	-	-
3100000 Non Financial Assets	10,397,925	100,649,805	3,049,805	3,049,805
Total Expenditure	609,275,881	767,060,000	691,380,000	739,770,000

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0305010 East African Customs Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,565,520	19,045,835	20,272,328	20,705,614
2100000 Compensation to Employees	16,786,605	13,577,320	13,803,813	14,037,099
2200000 Use of Goods and Services	6,778,915	5,468,515	6,468,515	6,668,515
Total Expenditure	23,565,520	19,045,835	20,272,328	20,705,614

0305020 East African Common Market

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	475,238,985	268,164,167	349,253,314	376,297,062
2100000 Compensation to Employees	203,065,821	212,923,361	240,834,774	252,871,281
2200000 Use of Goods and Services	263,978,441	55,240,806	108,418,540	123,425,781
3100000 Non Financial Assets	8,194,723	-	-	-
Total Expenditure	475,238,985	268,164,167	349,253,314	376,297,062

0305030 EAC Monetary Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,835,126	27,672,661	29,157,299	29,786,472
2100000 Compensation to Employees	23,142,386	23,979,921	24,464,559	24,893,732
2200000 Use of Goods and Services	3,692,740	3,692,740	4,692,740	4,892,740
Total Expenditure	26,835,126	27,672,661	29,157,299	29,786,472

0305040 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	47,132,418	119,995,510	128,577,985	144,002,852
2100000 Compensation to Employees	16,080,948	18,894,076	19,266,515	15,821,382
2200000 Use of Goods and Services	19,933,112	15,983,076	15,983,112	15,983,112
2600000 Current Transfers to Govt. Agencies	11,000,000	85,000,000	93,210,000	112,080,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0305040 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
3100000 Non Financial Assets	118,358	118,358	118,358	118,358
Total Expenditure	47,132,418	119,995,510	128,577,985	144,002,852

0305070 Business Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	36,503,832	46,704,914	49,065,931	50,924,857
2100000 Compensation to Employees	23,424,240	33,625,322	34,330,339	35,056,506
2200000 Use of Goods and Services	10,994,748	10,994,748	12,650,748	13,783,507
3100000 Non Financial Assets	2,084,844	2,084,844	2,084,844	2,084,844
Total Expenditure	36,503,832	46,704,914	49,065,931	50,924,857

0305080 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	285,476,913	115,053,143	118,053,143
2200000 Use of Goods and Services	-	151,030,310	114,206,540	117,206,540
2700000 Social Benefits	-	36,000,000	-	-
3100000 Non Financial Assets	-	98,446,603	846,603	846,603
Total Expenditure	-	285,476,913	115,053,143	118,053,143

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	609,275,881	767,060,000	691,380,000	739,770,000
2100000 Compensation to Employees	282,500,000	303,000,000	332,700,000	342,680,000
2200000 Use of Goods and Services	305,377,956	242,410,195	262,420,195	281,960,195
2600000 Current Transfers to Govt. Agencies	11,000,000	85,000,000	93,210,000	112,080,000
2700000 Social Benefits	-	36,000,000	-	-
3100000 Non Financial Assets	10,397,925	100,649,805	3,049,805	3,049,805

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	609,275,881	767,060,000	691,380,000	739,770,000

1222 State Department for Regional and Northern Corridor Development

PART A. Vision

A champion on regional integration and sustainable basin based development

PART B. Mission

To enhance regional integration and basin based development for improved livelihoods for all Kenyans

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Regional and Northern Corridor Development has a mandate of coordinating Regional Development Authorities, namely; Kerio Valley Development Authority (KVDA), Tana and Athi Rivers Development Authority (TARDA), Lake Basin Development Authority (LBDA), Ewaso Ng'iro South Development Authority (ENSDA), Coast Development Authority (CDA), and Ewaso Ng'iro North Development Authority (ENNDA). The State Department also coordinates, monitors and evaluates the Northern Corridor Integration Projects (NCIP) and programmes in 14 clusters linking Kenya, Rwanda, Uganda and South Sudan; and the Lamu Port South Sudan Ethiopia (LAPSSET) Corridor Programme.

During the period under review, the State Department was allocated Kshs 3.6 billion in the FY 2020/21; Kshs 5.9 billion in the FY 2019/20; and Kshs 9.8 billion in the FY2018/19. The State Department utilized Kshs 8.7 billion, Kshs 5.6 billion and Kshs 3.4 billion in FY 2018/19, FY 2019/20 and FY 2020/21 respectively. Cumulatively, it translated to an absorption rate of 89% for FY 2018/19; 95% for FY 2019/20 and 94% for FY 2020/21.

Achievements during the period included; the development of a Draft Amendment Bill for the Six RDAs and a draft Regional Development Policy, implementation of a Presidential directive on the construction of Nyakoe Market to promote trade. In addition, 8 value addition factories were constructed. On promotion of agriculture and food security, 26 irrigation projects were implemented through which 909 hectares put under irrigation producing 636 tons of maize and 15 tons of pasture seeds. Under water supply, 31 boreholes were drilled and equipped with solar-powered systems; 99 water harvesting and storage structures with an approximate capacity of 3.25 million cubic meters of water were completed. On environmental conservation, 7.224 million tree seedlings were raised and planted, 1,562 Ha of the catchment and 388 km of riparian areas were rehabilitated and 76.3 Km of water conveyance infrastructure (canals and pipelines) were developed. Through these initiatives, 4,775 jobs were created and benefited approximately 215,000 Kenyans. In addition, 1 framework for the revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels were developed; and 1 baseline study on the potential of utilization of Lake Victoria as an inland water transport hub were conducted.

The State Department experienced a number of challenges which affected delivery of targets during the period under review that included; budgetary constraints, delay in disbursement, human resource capacity gaps, effects of Covid-19 and huge pending bills. Mitigation measures taken to address the challenges included holding virtual meetings among others.

1222 State Department for Regional and Northern Corridor Development

In the Medium Term period 2022/23- 2024/25, The State Department will focus on programmes aimed at promoting manufacturing and value addition, food security, housing, creating employment, water harvesting and storage, power generation, environmental conservation and technology transfer in line with the priorities outlined in the Third Medium Term Plan (MTP III) of the Kenya Vision 2030 and Big Four Agenda of the Government. The State Department plans to co-ordinate the implementation of basin-based programmes and projects; monitor and evaluate the implementation of the Northern Corridor Development; fast track the identified Northern Corridor Integration Projects; provide oversight and coordinate implementation of Lamu Port, South Sudan, Ethiopia Transport (LAPSSET) Corridor Programme.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1013000 Integrated Regional Development	To promote equitable and suitable basin-based development and land utilization

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 1013000 Integrated Regional Development

Outcome: Equitable and sustainable basin-based development and enhanced land utilization

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1222000100 Conservation Department - Regional Development	Administrative Services	% Completion of Integrated Regional Development Masterplan 2021-2051	100	-	-
		% Completion of National Regional Development Strategy 2050	100	-	-
1222000200 Kerio Valley Development Authority	Wei Wei phase III Integrated Project	No of farmers Trained	500	500	500
1222000300 Tana and Athi Rivers Development Authority (TARDA)	Agricultural Technology Transferred to farmers	No. of farmers groups that have equipped with smart farming technology	15	15	15
1222000400 Lake Basin Development Authority (LBDA)	Lichota, Muhoroni and Alupe Solar Irrigation project	No. of farmers trained	100	100	100
1222000500 Ewaso Nyiro South Development (ENSDA)	Ewaso Ng'iro North Catchment conservation Project	No. of jobs created	150	200	250
1222000600 Coast Development Authority (CDA)	Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project	No. of farmers trained	100	100	100

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1222000700 Ewaso Nyiro North Development (ENNDA)	Gum Arabic and Resins Integrated Programme	No. of Gums and Resins collectors trained/sensitised	2000	3000	2000
1222001300 LAPSSET Authority	Monitoring and Evaluation services	No. of M&E Reports	10	10	10
1222100100 Gum Arabic and Resins Integrated Development Programme	Gum Arabic and Resins Integrated Programme	% of completion of the processing factory	100	-	-
		No. collections centres constructed	2	-	-
		Tonnes of Gums and Resins purchased and processed	30	40	40
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	Ewaso Ng'iro North Catchment conservation Project	No. of tree seedlings planted in catchment and riparian areas.	10,000	10,000	20,000
		Ha. of catchment and riparian areas conserved/ Rehabilitated	1	1	2
		No. of water dams and water pans developed/ Rehabilitated	1	1	1
		No. of boreholes developed	-	1	2
		No. of springs protected	-	-	1
		No. of peace and conservation camel caravans held	1	1	1
1222100300 Kieni Integrated Irrigation Project	Kieni Integrated Irrigation Project	% of Completion (Karemenu & Naromoru dams integrated project)	14	14	14
		No. of Acres under Irrigation infrastructure (under small holder	20	30	30

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		schemes)			
1222100400 Tana Delta Rice Irrigation Project (TDIP)	Tana Delta Rice Irrigation Project (TDIP)	% of rehabilitation of irrigation infrastructure	68	68	76
		% of Rehabilitation of farm buildings, plant and equipment	5	5	5
		No. of Ha under rice production	1000	1200	1760
		Tonnes of white rice produced	1000	1000	1000
1222100500 Muranga integrated Programme	Lower Muranga Integrated project	% of Completion(Lower Muranga integrated irrigation project)	14	14	14
		No. of Acres under Irrigation infrastructure (Lower Muranga small holder irrigation schemes)	20	30	30
1222100600 Ewaso Ng'iro Leather Factory	Ewaso Ng'iro Tannery and Leather factory	% completion	97	100	-
		Square feet of finished leather processed in thousands	700	1000	1200
		% level of completion Cottage industry	75	85	100
		No. of Leather value chain SMEs supported	-	-	4
1222100700 Integrated Bamboo commercialisation and Value addition	Bamboo plantation and processing factory	% of completion of the processing factory	18	19	19
		No. of seedlings propagated	300000	300000	300000

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of acres of bamboo established	300	300	300
1222100900 Wei Wei Phase 3 Irrigation Project	Wei Wei phase III Integrated Project	Tonnes of seed maize harvested	760	850	1,000
		% Completion	90	100	-
		No of farmers Trained	500	500	500
1222101000 Mango Value Chain Programme	Mango value chain Tot Mango factory	No. of mango seedlings raised	750,000	750,000	750,000
		% Completion (Mango Factory)	100	-	-
		Tonnes of Mango juice/puree produced	25	30	50
1222101100 Integrated Fruit and Honey Processing	Integrated Fruit and Honey Processing plant (HOLA)	Tonnes of fruits processed (tonnes /day)	10	10	15
		No. of fruit processing lines established	2	2	2
		No. of jobs created	200	300	300
1222102000 Oloyiangelani Dam Development Project	Oloyiangelani Oloshoibor Integrated water development and food security Project	% completion of the Oloyiangelani dam	100	-	-
		% of completed desilted works at Oloshoibor dam	2	2	15
		No of Ha under irrigation infrastructure	10	-	-
		No of bore holes developed	2	2	2

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of household supplied with water	150	200	250
		No. of livestock supplied with water	25000	25000	25000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	Napuu/Lomut irrigation project	% completion	50	100	-
		No. of Ha. under irrigation (Napuu)	50	150	-
		No. of Ha. under irrigation (Lomut)	50	110	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	Lichota, Muhoroni and Alupe Solar Irrigation project	% of completion	61	70	90
		No. of boreholes drilled and equipped with solar pumps	12	10	15
		No. of plastic tanks elevated	18	-	-
		Acres of land irrigated	50	50	20
1222102400 Boji Farmers Irrigation Project	Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project	Ha. under irrigation	200	300	400
		No. of farmers trained	100	100	100
1222102500 Wananchi Cottages in Kilifi County	Wananchi Cottages and conference facilities in kilifi	No. of accommodation rooms constructed	12	-	-
1222102600 Construction of Nyakoe Market	1 ultra-modern market	% completion	67	100	-
	Fruits and vegetables processing plant	% completion	-	30	50

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1222102900 Oloitokitok Agro Processing Factory Project	Agro-processing (Tomato) Factory	% completion	20	30	45
		Tones of tomatoes processed	-	-	2000
		No. of tomato chain SMEs supported	0	2	5
		No. of jobs created	30	35	40
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	Contract with the transaction advisor on LAPSSET Corridor development	Amount of money (Ksh. Million) paid to the transaction advisor	74	-	-
1222104300 Construction of Peace Dams	Peace Dams	No. of peace dams constructed	1	-	-
1222104400 Cherengany Watershed Conservation Programme	Cherengany Watershed Conservation Programme	No. of Seedlings planted	1000	1000	1000
1222104500 Northern Kenya Integrated Camel Development Programme	Northern Kenya Integrated camel development programme	% completion of camel milk processing factory and related facilities	6	7	15
1222104600 Ewaso Ng'iro N. Integrated Water Drought & Food Security Dev. Project	Ewaso Ng'iro North Integrated Water, Drought & Food Security Development Project	No. of boreholes developed /rehabilitated	-	1	1
		No. of water pans and sand dams developed and rehabilitated	1	-	1
		No. of fruit trees planted	1000	1000	5000
1222104800 Malindi Integrated Social & Health Development Programme (MISHDP)	ICU at Malindi Sub-County Hospital	No. of bed capacity	25	50	100
	Burangi Footbridge	no.of community residents targeted to use the footbridge	200000	424836	424836
	Ngomeni Secondary School	No. of students enrolled yearly	800	1800	2785

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1222104900 Kimira-Oluch Smallholder Farm Improvement Project – LBDA	Smallholder Farm Irrigation	Hectares of land under irrigation	415	450	500
1222105000 Construction of Amariba Market	Modern Amariba Market	% completion rate of construction	80%	100%	N/A

Sub Programme: 1013030 Management of Northern Corridor Integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1222000800 Headquarters Administrative Services	Administrative Services	No. of M&E reports on Northern Corridor Development Projects	45	45	45
		No. of reports on Northern Corridor Transport & Transit Coordination Authority (NCTTCA) Oversight	5	5	5
		No. of Policies/ Strategies on Northern Corridor Integration Projects	3	3	3
		No. of reports on Northern Corridor Integration Projects Heads of State Summits Communiqués	3	3	3
		No of reports on Northern Corridor Integration Projects stakeholders capacity	2	2	2
		Framework for revitalization of Lake Victoria inter-modal transport system with Uganda for Railway, and water vessels	1	-	-

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of reports on Sensitization on the potential of utilization of Lake Victoria as an inland water transport hub	2	2	2
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Sub Programme: 1013040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1222001000 Finance Managment Services	Financial services	% utilization of funds	100	100	100
1222001100 Headquarters Administrative Services	Administrative services	% of automation of service delivery	100	100	100
1222001200 Central Planning and Project Monitoring Unit	Planning, M&E services	MTP IV sub-sector and sector plans	2	-	-
		Number of quarterly M & E reports	4	4	4

Vote 1222 State Department for Regional and Northern Corridor Development

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
1013010 Integrated basin based Development	5,356,195,857	4,875,049,985	4,055,603,354	5,051,373,099
1013030 Management of Northern Corridor Integration	33,846,564	45,242,493	42,641,187	43,635,433
1013040 General Administration, Planning and Support Services	114,519,854	188,241,522	170,465,459	177,321,468
1013000 Integrated Regional Development	5,504,562,275	5,108,534,000	4,268,710,000	5,272,330,000
Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development	5,504,562,275	5,108,534,000	4,268,710,000	5,272,330,000

1222 State Department for Regional and Northern Corridor Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,956,062,275	3,493,710,000	3,081,310,000	3,551,660,000
2100000 Compensation to Employees	153,500,000	146,000,000	150,610,000	155,350,000
2200000 Use of Goods and Services	70,636,105	122,002,000	106,684,000	115,798,000
2600000 Current Transfers to Govt. Agencies	2,727,500,000	3,207,710,000	2,817,010,000	3,272,940,000
2700000 Social Benefits	-	10,000,000	-	-
3100000 Non Financial Assets	4,426,170	7,998,000	7,006,000	7,572,000
Capital Expenditure	2,548,500,000	1,614,824,000	1,187,400,000	1,720,670,000
2200000 Use of Goods and Services	60,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	2,456,200,000	1,614,824,000	1,187,400,000	1,720,670,000
3100000 Non Financial Assets	32,300,000	-	-	-
Total Expenditure	5,504,562,275	5,108,534,000	4,268,710,000	5,272,330,000

1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1013010 Integrated basin based Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,807,695,857	3,260,225,985	2,868,203,354	3,330,703,099
2100000 Compensation to Employees	66,624,885	29,124,885	30,740,354	35,500,099
2200000 Use of Goods and Services	13,570,972	23,391,100	20,453,000	22,263,000
2600000 Current Transfers to Govt. Agencies	2,727,500,000	3,207,710,000	2,817,010,000	3,272,940,000
Capital Expenditure	2,548,500,000	1,614,824,000	1,187,400,000	1,720,670,000
2200000 Use of Goods and Services	60,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	2,456,200,000	1,614,824,000	1,187,400,000	1,720,670,000
3100000 Non Financial Assets	32,300,000	-	-	-
Total Expenditure	5,356,195,857	4,875,049,985	4,055,603,354	5,051,373,099

1013030 Management of Northern Corridor Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	33,846,564	45,242,493	42,641,187	43,635,433
2100000 Compensation to Employees	20,224,383	20,240,593	20,775,687	19,589,493
2200000 Use of Goods and Services	13,095,521	23,969,900	20,961,500	23,061,940
3100000 Non Financial Assets	526,660	1,032,000	904,000	984,000
Total Expenditure	33,846,564	45,242,493	42,641,187	43,635,433

1013040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	114,519,854	188,241,522	170,465,459	177,321,468
2100000 Compensation to Employees	66,650,732	96,634,522	99,093,959	100,260,408
2200000 Use of Goods and Services	43,969,612	74,641,000	65,269,500	70,473,060
2700000 Social Benefits	-	10,000,000	-	-
3100000 Non Financial Assets	3,899,510	6,966,000	6,102,000	6,588,000
Total Expenditure	114,519,854	188,241,522	170,465,459	177,321,468

1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,956,062,275	3,493,710,000	3,081,310,000	3,551,660,000
2100000 Compensation to Employees	153,500,000	146,000,000	150,610,000	155,350,000
2200000 Use of Goods and Services	70,636,105	122,002,000	106,684,000	115,798,000
2600000 Current Transfers to Govt. Agencies	2,727,500,000	3,207,710,000	2,817,010,000	3,272,940,000
2700000 Social Benefits	-	10,000,000	-	-
3100000 Non Financial Assets	4,426,170	7,998,000	7,006,000	7,572,000
Capital Expenditure	2,548,500,000	1,614,824,000	1,187,400,000	1,720,670,000
2200000 Use of Goods and Services	60,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	2,456,200,000	1,614,824,000	1,187,400,000	1,720,670,000
3100000 Non Financial Assets	32,300,000	-	-	-
Total Expenditure	5,504,562,275	5,108,534,000	4,268,710,000	5,272,330,000

1252 State Law Office and Department of Justice

PART A. Vision

To be the best institution in the region in the provision of public legal services and promotion of a just, democratic and corruption-free nation.

PART B. Mission

To facilitate the realization of good governance and respect for the rule of law through the provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Office of the Attorney General and Department of Justice (SLO&DOJ) is derived from Article 156 of the Constitution and the Office of the Attorney General Act, 2012. The SLO&DOJ provides legal services to the government and public, represents the National Government in court or any other legal proceedings to which the National Government is a party (other than criminal proceedings) and promotes the rule of law and defends the public interest. In addition, it is mandated to promote, fulfill and protect human rights, management of human rights policy, anti-corruption strategies, integrity and ethics, legal education, enforcement of ethical standards in the legal profession, electoral and political reforms, and drafting of laws.

The budgetary allocations over the period under review was KShs.4.7 billion in FY 2018/19, KShs.4.8 billion in FY 2019/20 and KShs..4.9 billion in FY 2020/21 against actual expenditure of KShs.4.3 billion in FY 2018/19, KShs.4.5 billion in FY 2019/20 and KShs.4.7 billion in FY 2020/21. The absorption rates were 90%, 93% and 95% respectively.

Major achievements during the period under review include: concluded 3,575 cases dismissing liability worth KShs.131.7 billion; provided 2,908 legal advisories and opinions; vetted 208 procurement contracts for MDAs; successfully identified, traced and seized assets worth KShs.5.7 billion; preserved assets worth KShs.685 billion; forfeited KShs.267 million to the State from proceeds of crime; subjected 595 disputes to ADR mechanism; and amicably settled 308 disputes. In addition, 13,109 estates and trust files were finalized and 12,216 complaint files were digitized.

Among the challenges that were experienced during the period under review include: increased work load for state counsel arising from an expansion of jurisdiction and additional courts; inability to attract and retain qualified staff due to lack of harmonized terms of services within the law and justice sector; limited automation of services hampers operations in key departments; inadequate office space, non-conducive working environment and high cost on rent and leases and slow pace of decentralization due to inadequate budgetary provision. To address these challenges, the Office will continue to decentralize its services to enable the public access legal services, modernize and automate to ease workflow and continually review laws and update. The Office will endeavor to engage the Salaries and Remuneration Commission (SRC) for the need to harmonize terms of service to attract and retain staff.

During the Medium Term for FY 2022/23 to 2024/25, the budget will continue to cater for legal policy and oversight, participation in negotiations of Treaties and Agreements, research into causes of crimes as well as policy formulation, drafting of bills and other subsidiary legislation and continue improving ease of doing business.

1252 State Law Office and Department of Justice

PART D. Programme Objectives

Programme	Objective
0606000 Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal service to all.
0607000 Governance, Legal Training and Constitutional Affairs	To ensure effective operationalization of the constitution, policy development, provision and regulation of legal education.
0609000 General Administration, Planning and Support Services	To provide quality, efficient and effective services.

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0606000 Legal Services

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all.

Sub Programme: 0606010 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1252003000 Civil Litigation Department	Civil litigation Services	No. Cases filed Against the Attorney General concluded. % of Researched Legal opinions in all civil disputes given within 7 days.	1,200 100	1,300 100	1,400 100
1252003200 Civil Litigation - Field Services	Civil litigation Services.	No. Cases filed Against the Attorney General concluded. % of Researched Legal opinions in all civil disputes given within 7 days.	1,200 100	1,300 100	1,400 100
1252003500 Advocates Complaints Commission	Advocates complaints services.	No. of days taken to complete Investigations of complaints against advocates. No. of days taken for filling charges at the Disciplinary Tribunal. No. of ADR sessions conducted in counties. No. of Counties where Public Sensitization is undertaken.	90 3 9 15	90 3 9 15	90 3 9 15

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of Complaints records digitized.	5,600	3,200	-
		No. of Reports on restructuring of ACC into SAGA.	1	1	1
1252006200 Multi Agency Team (MAT) Secretariat	Fight against corruption and economic crimes	Level of success on fight against corruption and economic crimes achieved	90%	95%	100%

Sub Programme: 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1252003100 Treaties and Agreement Department	International legal services	% of legal advice on international Law matters issued within 6 days.	100	100	100
		% of matters successfully represented in International arbitration and litigation.	100	100	100
		% of requests coordinated on international judicial cooperation in criminal matters within 6 working days.	100	100	100
	Government transactions advisory services	% of procurement contracts vetted within 14 days.	100	100	100
		% of legal advice on commercial matters issued within 10 days.	100	100	100
		% of legal advice issued on bilateral and multilateral agreements within 10 days.	100	100	100
Legal Advisory and Research	% of legal Advisory opinions	100	100	100	

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	services	issued within 7 days.			
		No. of Post Pupilage Pupils trained.	60	70	80
		No. of State Counsel trained on emerging specialized areas of Law.	50	60	70
		No. of reports on Legal research on international best practices on emerging areas of law.	1	1	1
		No. of legal opinions digitized.	300	400	400
1252003400 Legislative Drafting Department	Legislative drafting services.	% of Bills to harmonize existing laws with the Constitution drafted.	100	100	100
		% of other Prioritized Bills drafted.	100	100	100
		% of subsidiary legislation drafted within 30 working days.	100	100	100

Sub Programme: 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1252003800 Public Trustee - Field Services	Trusteeship Services.	No. of Quality assurance Audits.	12	12	12
		No. of meetings to strengthen collaboration with ex-officio agents.	39	39	39
		% of Public Trustee services automated.	70	100	-
		% of succession estates and	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		trust files finalized.			
1252003900 Trustee Services	Trusteeship Services.	No. of meetings to strengthen collaboration with ex-officio agents.	39	39	39
		% of succession estates and trust files finalized.	100	100	100

Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1252003600 Registrar-General - Field Services	Marriage Registration Services	No of sensitization forum /sessions conducted in counties on compliance with the Societies Act, Cap 108).	5	10	15
		No of Institutions Inspected and sensitized on registration of Heraldries.	35	40	45
		No. of Civil, Muslim and Hindu Marriage officers sensitized.	300	400	600
		No. of citizens sensitized on the Marriage Act, 2014.	1000	2000	3000
		% of Marriage records digitalized.	70	90	100
1252003700 Registration Services	Marriage, Societies' & Coat of Arms Registration Services	% of digitalized records on Societies, Books, Newspapers and Magazines.	70	90	100
		% of review on Societies Act, 2019(Cap 108).	100	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		% of review on Books and Newspapers Act (Cap 111) Laws of Kenya.	70	100	-
		No of sensitization forum /sessions conducted in counties on compliance with the Societies Act, Cap 108).	5	10	15
		% of review on College of Arms Act, 2020 (Cap 98) (Heraldry Bill).	100	-	-
		No of Institutions Inspected and sensitized on registration of Heraldries.	35	40	45
		% Review of the Marriage Act, 2014.	60	100	-
		No. of Civil, Muslim and Hindu Marriage officers sensitized.	300	400	600
		No. of citizens sensitized on the Marriage Act, 2014.	1000	2000	3000
		No. of Foreign marriage registries inspected and monitored in compliance with the Marriage Act, 2014.	3	3	3
		% of Marriage records digitalized.	70	90	100
	Business Registration Services.	% of Business Registration Service operationalized.	95	100	-
		No. of days taken to register a	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		company.			
		No. of business entities registered.	127,453	132,676	137,900
		No. of Movable Property Security Rights notices registered.	126,526	126,689	126,750
		% of Legal reforms on ease of doing business reviewed	100	100	100

Sub Programme: 0606050 Copyrights Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1252002800 Headquarters Administrative	Copyright Protection services.	% of cases on Copyright infringement investigated and handed over to ODPP for prosecution.	100	100	100
		% of National Copyright Policy developed.	100	-	-
		Number of trainings undertaken for the creative industry, professional and members of the public on copyright and related rights.	70	75	80
		No. of collaborative networks with international copyright enforcement agencies.	1	1	1
		Collective Management Organization's (CMOs) forensic Audit.	1	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0607000 Governance, Legal Training and Constitutional Affairs

Outcome: Enhanced ethics, integrity, access to justice and constitutional order

Sub Programme: 0607010 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1252000600 Kenya National Anti-Corruption Steering Committee	Anti-Corruption Awareness services.	No. of new County Anti-Corruption Civilian Oversight Committees (CACCOCs) constituted.	6	-	-
		No. of existing CACCOCs reconstituted/strengthened.	7	7	7
		No. of opinion leaders sensitized.	14,000	15,000	16,000
		No. of citizens empowered.	15,000	20,000	21,000
		No. of anti-corruption radio programs developed and transmitted.	100	110	120
		No. of Public Service Announcements transmitted.	24	12	-
		No. of Information, Education and Communication (IEC) materials Produced and distributed.	12,000	13,000	14,000
1252000700 Directorate of Legal Affairs	Governance Policy Development & Review Services	No. of United Nations Convention against Corruption (UNCAC) progress review	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		reports prepared.			
		% of implementation of recommendations arising from AUPCC review.	50	100	-
		No. of fora to disseminate the National Ethics and Anti-Corruption Policy	2	2	2
		% of Whistleblower Protection policy developed.	80	100	-
		No. of Anti-Corruption laws reviewed	1	1	1
		Case Digest on Anti-corruption Cases developed.	1	1	1
		% of National Ethics and Anti-Corruption Policy implemented.	30	40	50
		No. of fora to disseminate the National Ethics and Anti-Corruption Policy.	2	2	2
	Justice & Constitutional Affairs	No. of counties where civic education on the Constitution has been conducted.	12	13	10
		No. of fora to disseminate the National Action Plan on Business and Human Rights.	2	2	2
		No. of reports on State compliance with international human rights treaties and respect for human rights prepared.	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No of fora to sensitize institutional stakeholders on political parties' primary elections (Nominations) policy.	1	1	1
	Legal Education Review Services.	% of review of National Policy on streamlining the legal sector.	80	100	-
1252005000 Victims Compensation Fund	Victim Protection Services.	% of Victim Protection Board operationalized.	60	80	100
		No. of counties sensitized on the Victim Protection Act,2014.	36	47	-
		No. of counties that the Victim Rights Charter disseminated.	-	23	24
		% of completion of Victim Protection booklet.	-	50	100
1252006100 Victim Protection Board	Victim Protection Services.	% of Victim Protection Board operationalized.	60	80	100
		No. of counties sensitized on the Victim Protection Act,2014.	36	47	-
		No. of counties that the Victim Rights Charter disseminated.	-	23	24
		% of completion of Victim Protection booklet.	-	50	100
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	Legal aid services.	No. of indigents offered legal aid.	40,000	60,000	80,000
		No. of stakeholders sensitized on legal aid issues.	750	1,000	1,500
		No. of Counties where use of ADR (mediation) in dispute	19	24	29

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		resolution has been promoted.			
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Sub Programme: 0607020 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1252000500 Kenya Law Reform Commission	Law Review & Reform Services.	% of legislation developed to facilitate the realization of the Big Four Agenda	100	100	100
		% of laws recommended for reform.	100	100	100
		No. of counties sensitized on law reform knowledge.	16	18	9
		% of technical assistance offered to the national and county governments with regard to the reform or amendment of a branch of the law.	100	100	100
		% of law reform programmes implemented at National & County Government levels.	100	100	100
		% of draft Bills formulated for the reform of national or county government legislation;	100	100	100
1252005100 Auctioneer's Licensing Board	Auctioneers Regulatory Services.	% of cases filed against the Auctioneers determined.	100	100	100
		No. of Auctioneers inspected.	500	500	500
		% of Licenses issued to qualified applicants.	100	100	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1252006000 National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya print volumes published.	4,000	4,500	5,000
		No. of the Laws of Kenya service issues published.	4,000	5,000	5,000
		% of completion of the online publishing system.	100	-	-
		No. of Publications on trending Thematic areas.	11,000	12,000	13,000
		No of Annual supplement published.	10	10	10
		No. of Volumes of Kenya Law Reports published.	5	5	5
	Online Legal Information and Publication Services	% of judicial decisions and daily cause lists.	100	100	100
		% of Acts, bills, legal notices uploaded.	100	100	100
		% of Laws of Kenya updated.	99	100	100
		% uptime of the Kenya law website.	100	100	100

Sub Programme: 0607030 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1252001500 Kenya School of Law	Legal Training & Capacity Building Services	No. of advocates trained. No. of paralegal students trained. % Implementation of the E-learning System. No. of certificate courses established. No. of academic journals published. No. of CPD trainings conducted.	2,050 200 100 1 1 20	2,250 220 100 1 1 22	2,500 250 100 1 1 24
1252001600 Council for Legal Education	Quality Assurance Compliance and Licensing Services ATP Examination Administration Services	No. of quality assurance audits conducted to legal education providers. No. of on-site inspection conducted on legal education providers. No. of Advocates Training Programme (ATP) candidates examined. % of Qualified ATP candidates gazetted for admission to the Roll of Advocates.	8 8 4,100 100	8 8 4,150 100	9 9 4,200 100
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	ultra modern library and moot court.	% of completion of the ultra modern library and moot court.	100%	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery.

Sub Programme: 0609010 Transformation of Public legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1252002800 Headquarters Administrative	Commercial Arbitration Services	% of Disputes on commercial contracts facilitated.	100	100	100
		% of Dispute Management Plan developed.	100	-	-
		% of operationalization of the Dispute Management Committee.	-	50	100
		% of operationalization of NCIA Arbitral Court.	75	100	-
		No. of county stakeholder awareness creation fora on National ADR Policy.	12	12	13
		% of Investment Arbitration Curriculum developed.	100	-	-
		No. of practitioners trained on ADR.	55	60	65

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1252002600 Finance and Procurement Services	Financial services.	% level of customer satisfaction provided.	100	100	100
1252002700 Central Planning and Project Monitoring Unit	Planning M & E services.	% level of customer satisfaction provided.	100	100	100
1252002800 Headquarters Administrative	Administrative services.	% level of customer satisfaction provided.	100	100	100
1252100500 Refurbishment sheria House and company's Registry-Nairobi	Refurbished Sheria House and Company's Registry.	% of Sheria House and Company's Registry Refurbishment.	50%	60%	70%
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Refurbished Regional Offices.	% of Regional Offices Refurbishment.	77%	85%	100%
1252101600 Installation of Local Area Networks (LAN)	Local Area Networks (LAN)	% of Local Area Network installed in both Regional Offices and Headquarter.	40%	60%	80%

Vote 1252 State Law Office and Department of Justice

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0606010 Civil litigation and Promotion of legal ethical standards	1,139,974,173	1,119,162,906	1,101,863,712	1,147,922,488
0606020 Legislations, Treaties and Advisory Services	266,252,804	274,813,926	277,530,049	286,960,211
0606030 Public Trusts and Estates management	309,484,457	318,697,978	323,323,150	335,962,465
0606040 Registration Services	643,175,331	630,812,213	658,108,834	710,090,115
0606050 Copyrights Protection	135,820,000	135,820,000	143,970,000	158,360,000
0606000 Legal Services	2,494,706,765	2,479,307,023	2,504,795,745	2,639,295,279
0607010 Governance Reforms	353,800,000	401,309,186	380,178,099	408,983,201
0607020 Constitutional and Legal Reforms	648,440,000	656,740,000	695,660,000	764,390,000
0607030 Legal Education Training and Policy	961,460,000	972,960,000	971,440,000	1,068,530,000
0607000 Governance, Legal Training and Constitutional Affairs	1,963,700,000	2,031,009,186	2,047,278,099	2,241,903,201
0609010 Transformation of Public legal services	129,840,000	176,840,000	184,630,000	198,390,000
0609020 Administrative services	661,431,380	715,713,791	719,136,156	875,331,520
0609000 General Administration, Planning and Support Services	791,271,380	892,553,791	903,766,156	1,073,721,520
Total Expenditure for Vote 1252 State Law Office and Department of Justice	5,249,678,145	5,402,870,000	5,455,840,000	5,954,920,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,111,876,610	5,179,370,000	5,302,960,000	5,688,740,000
2100000 Compensation to Employees	1,438,850,000	1,499,470,000	1,508,240,000	1,542,300,000
2200000 Use of Goods and Services	993,875,029	927,472,080	900,125,843	988,493,878
2600000 Current Transfers to Govt. Agencies	2,663,770,000	2,704,770,000	2,863,150,000	3,142,810,000
2700000 Social Benefits	10,211,360	40,311,357	27,091,495	6,261,679
3100000 Non Financial Assets	5,170,221	7,346,563	4,352,662	8,874,443
Capital Expenditure	137,801,535	223,500,000	152,880,000	266,180,000
2600000 Capital Transfers to Govt. Agencies	87,500,000	133,500,000	42,000,000	42,000,000
3100000 Non Financial Assets	50,301,535	90,000,000	110,880,000	224,180,000
Total Expenditure	5,249,678,145	5,402,870,000	5,455,840,000	5,954,920,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,139,974,173	1,119,162,906	1,101,863,712	1,147,922,488
2100000 Compensation to Employees	468,201,176	491,515,029	493,993,008	505,170,086
2200000 Use of Goods and Services	466,822,997	427,697,877	395,920,704	409,622,402
2600000 Current Transfers to Govt. Agencies	199,950,000	199,950,000	211,950,000	233,130,000
2700000 Social Benefits	5,000,000	-	-	-
Total Expenditure	1,139,974,173	1,119,162,906	1,101,863,712	1,147,922,488

0606020 Legislations, Treaties and Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	266,252,804	274,813,926	277,530,049	286,960,211
2100000 Compensation to Employees	205,590,485	217,688,440	218,949,824	223,848,613
2200000 Use of Goods and Services	60,662,319	57,125,486	58,580,225	63,111,598
Total Expenditure	266,252,804	274,813,926	277,530,049	286,960,211

0606030 Public Trusts and Estates management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	309,484,457	318,697,978	323,323,150	335,962,465
2100000 Compensation to Employees	268,249,192	277,462,713	279,103,738	285,477,240
2200000 Use of Goods and Services	41,235,265	41,235,265	44,219,412	50,485,225
Total Expenditure	309,484,457	318,697,978	323,323,150	335,962,465

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	643,175,331	630,812,213	658,108,834	710,090,115
2100000 Compensation to Employees	152,055,120	162,356,980	163,294,772	166,936,857
2200000 Use of Goods and Services	45,930,091	47,455,233	48,578,674	52,336,401

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Current Transfers to Govt. Agencies	444,650,000	420,350,000	445,570,000	490,100,000
3100000 Non Financial Assets	540,120	650,000	665,388	716,857
Total Expenditure	643,175,331	630,812,213	658,108,834	710,090,115

0606050 Copyrights Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	135,820,000	135,820,000	143,970,000	158,360,000
2600000 Current Transfers to Govt. Agencies	135,820,000	135,820,000	143,970,000	158,360,000
Total Expenditure	135,820,000	135,820,000	143,970,000	158,360,000

0606000 Legal Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,494,706,765	2,479,307,023	2,504,795,745	2,639,295,279
2100000 Compensation to Employees	1,094,095,973	1,149,023,162	1,155,341,342	1,181,432,796
2200000 Use of Goods and Services	614,650,672	573,513,861	547,299,015	575,555,626
2600000 Current Transfers to Govt. Agencies	780,420,000	756,120,000	801,490,000	881,590,000
2700000 Social Benefits	5,000,000	-	-	-
3100000 Non Financial Assets	540,120	650,000	665,388	716,857
Total Expenditure	2,494,706,765	2,479,307,023	2,504,795,745	2,639,295,279

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	311,300,000	324,309,186	338,178,099	366,983,201
2100000 Compensation to Employees	60,331,074	63,000,260	64,072,906	65,540,143
2200000 Use of Goods and Services	62,358,926	62,698,926	64,175,193	71,533,058
2600000 Current Transfers to Govt. Agencies	188,610,000	198,610,000	209,930,000	229,910,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Capital Expenditure	42,500,000	77,000,000	42,000,000	42,000,000
2600000 Capital Transfers to Govt. Agencies	42,500,000	77,000,000	42,000,000	42,000,000
Total Expenditure	353,800,000	401,309,186	380,178,099	408,983,201

0607020 Constitutional and Legal Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	648,440,000	656,740,000	695,660,000	764,390,000
2600000 Current Transfers to Govt. Agencies	648,440,000	656,740,000	695,660,000	764,390,000
Total Expenditure	648,440,000	656,740,000	695,660,000	764,390,000

0607030 Legal Education Training and Policy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	916,460,000	916,460,000	971,440,000	1,068,530,000
2600000 Current Transfers to Govt. Agencies	916,460,000	916,460,000	971,440,000	1,068,530,000
Capital Expenditure	45,000,000	56,500,000	-	-
2600000 Capital Transfers to Govt. Agencies	45,000,000	56,500,000	-	-
Total Expenditure	961,460,000	972,960,000	971,440,000	1,068,530,000

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,876,200,000	1,897,509,186	2,005,278,099	2,199,903,201
2100000 Compensation to Employees	60,331,074	63,000,260	64,072,906	65,540,143
2200000 Use of Goods and Services	62,358,926	62,698,926	64,175,193	71,533,058
2600000 Current Transfers to Govt. Agencies	1,753,510,000	1,771,810,000	1,877,030,000	2,062,830,000
Capital Expenditure	87,500,000	133,500,000	42,000,000	42,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Capital Transfers to Govt. Agencies	87,500,000	133,500,000	42,000,000	42,000,000
Total Expenditure	1,963,700,000	2,031,009,186	2,047,278,099	2,241,903,201

0609010 Transformation of Public legal services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	129,840,000	176,840,000	184,630,000	198,390,000
2600000 Current Transfers to Govt. Agencies	129,840,000	176,840,000	184,630,000	198,390,000
Total Expenditure	129,840,000	176,840,000	184,630,000	198,390,000

0609020 Administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	611,129,845	625,713,791	608,256,156	651,151,520
2100000 Compensation to Employees	284,422,953	287,446,578	288,825,752	295,327,061
2200000 Use of Goods and Services	316,865,431	291,259,293	288,651,635	341,405,194
2700000 Social Benefits	5,211,360	40,311,357	27,091,495	6,261,679
3100000 Non Financial Assets	4,630,101	6,696,563	3,687,274	8,157,586
Capital Expenditure	50,301,535	90,000,000	110,880,000	224,180,000
3100000 Non Financial Assets	50,301,535	90,000,000	110,880,000	224,180,000
Total Expenditure	661,431,380	715,713,791	719,136,156	875,331,520

0609000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	740,969,845	802,553,791	792,886,156	849,541,520
2100000 Compensation to Employees	284,422,953	287,446,578	288,825,752	295,327,061
2200000 Use of Goods and Services	316,865,431	291,259,293	288,651,635	341,405,194
2600000 Current Transfers to Govt. Agencies	129,840,000	176,840,000	184,630,000	198,390,000

1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0609000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2700000 Social Benefits	5,211,360	40,311,357	27,091,495	6,261,679
3100000 Non Financial Assets	4,630,101	6,696,563	3,687,274	8,157,586
Capital Expenditure	50,301,535	90,000,000	110,880,000	224,180,000
3100000 Non Financial Assets	50,301,535	90,000,000	110,880,000	224,180,000
Total Expenditure	791,271,380	892,553,791	903,766,156	1,073,721,520

1261 The Judiciary

PART A. Vision

To be an independent institution of excellence in the delivery of justice to all.

PART B. Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

PART C. Performance Overview and Background for Programme(s) Funding

The core mandate of the Judiciary is resolution of disputes. It is guided by the following principles as stipulated under Article 159 of the Constitution: justice shall be done to all irrespective of status; justice shall not be delayed; alternative forms of dispute resolution including reconciliations, mediation, arbitration and traditional dispute mechanism shall be promoted; and that justice shall be administered without undue regard to procedural technicalities.

The Judiciary budgetary allocations for the FYs 2018/19 to 2020/21 were KShs.16.1 billion, KShs.17 billion and KShs.17.1 billion. The actual expenditure during the period was KShs.15.3 billion, KShs.16.3 billion and KShs.16 billion, translating to absorption rates of 95%, 97% and 93% respectively.

Key achievements during the period under review include: case clearance rate of 83%; accreditation of 126 new mediators; finalized 637 out of the 1,023 cases filed at the Small Claims Court; enhanced capacity at the tribunals through appointment and swearing in of chairpersons and members of 7 tribunals; admitted 1304 lawyers to the role of Advocates of the High Court of Kenya; acquired 326 reference publications to assist in legal research and 22 magistrate courts were gazetted. In addition, the Judiciary established 5 sub-registries of Court of Appeal at Busia, Meru, Garissa, Kakamega and Kisii; 2 High Court stations at Vihiga and at Kwale; 4 High Court Sub-registries at Isiolo, Kapsabet, Eldama Ravine and Kilgoris; 3 Environment and Land Court sub-registries at Kilgoris, Isiolo and Vihiga; and 4 Employment and Labour Relations Court sub-registries at Kitui, Kisii, Naivasha and Thika. The Judiciary also embraced the use of Information Communication Technology (ICT) whereby 67,299 cases and 16,980 applications under certificate of urgency were filed through the e-filing portal; digitization of active files was done in 3 Counties through collaboration with Ministry of ICT; and ICT infrastructure was improved across the Country through acquisition of 2300 assorted ICT equipment and connectivity to internet for court stations and tribunals.

The Judiciary experienced challenges during the period under review including; case back log, inadequate funding and slow adoption of technology. To address these challenges, the Judiciary has embraced use of Alternative Dispute Resolution mechanisms, Small Claims Courts, Virtual Courts and collaboration with other stakeholders to adopt new technology in the courts.

Over the medium term period 2022/23-2024/25, the Judiciary's priorities include: improve case clearance rate to 100%; clear 50% of case backlog aged 3 years and above; establish 33 new courts; construct 13 new court buildings and complete 26 incomplete court buildings; formulate 12 strategic documents aimed at advising and guiding policy and institutional

1261 The Judiciary

environment; scale up court annexed mediation; continuous adoption of ICT focusing on digitization of court processes, support functions and automation of registry operations; and operationalization of Small Claims Courts in 10 court stations.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0610000 Dispensation of Justice	To provide equitable access to and expeditious delivery of justice.

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0610000 Dispensation of Justice

Outcome: To provide equitable access to, and expeditious delivery of justice.

Sub Programme: 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1261000200 Headquarters (General)	Judicial services	case clearance rate	93%	98%	100%
1261100200 The Judiciary Transformation Support Project 2013-2016	Judicial services	No. of court stations constructed	13	-	-
1261100600 Refurbishment of Non-Residential Buildings	Judicial services	No. of courts refurbished	7	-	-
1261100700 Construction of Non-Residential Buildings	Judicial services	No. of courts refurbished	4	1	1
1261100900 Purchase of ICT Networking & Communications Equipment	ICT services	% of courts with digitized records	50%	100%	100%
1261101000 Construction of Residential Buildings	Residential buildings	No. of residential units constructed	2	1	1
1261101200 Refurbishment of Milimani Law Courts	Milimani Law Courts building	% completion of refurbishment	50%	100%	-
1261101300 Refurbishment of Supreme Court Headquarters	Supreme Court building	% completion of refurbishment	42%	74%	100%

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

1261101400 Construction of Court of Appeals (COA)	Court of Appeal building - Eldoret	% completion	43%	100%	-
1261102300 Court of Appeal Complex - Milimani	Court of Appeal complex - Milimani	% completion	5%	15%	100%
1261102400 Construction of Kisii High Court / Court of Appeal	Kisii High Court/ Court of Appeal building	% completion	7%	26%	100%
1261102500 Construction of Meru High Court / Court of Appeal	Meru High Court/ Court of Appeal building	% completion	31%	82%	100%
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	Takaba Kadhi's Court building	% completion	52%	100%	-
1261103100 Construction of Mavoko Law Courts	Mavoko Law Courts building	% completion	15%	40%	100%
1261103200 Construction of Judiciary Training Academy	Judiciary training Academy	% completion	5%	42%	100%

Sub Programme: 0610020 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1261000200 Headquarters (General)	Administrative services	% of Judicial Officers and Judicial Staff under medical cover	100%	100%	100%

Vote 1261 The Judiciary

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0610010 Access to Justice	14,663,309,684	13,408,167,194	14,582,600,256	16,459,183,408
0610020 General Administration Planning and Support Services	3,897,334,424	4,889,232,806	4,878,257,253	5,253,935,746
0610000 Dispensation of Justice	18,560,644,108	18,297,400,000	19,460,857,509	21,713,119,154
Total Expenditure for Vote 1261 The Judiciary	18,560,644,108	18,297,400,000	19,460,857,509	21,713,119,154

1261 The Judiciary

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,968,320,385	16,397,400,000	16,260,857,509	17,513,119,154
2100000 Compensation to Employees	10,081,422,865	-	-	-
2200000 Use of Goods and Services	5,418,067,909	-	-	-
2600000 Current Transfers to Govt. Agencies	-	16,397,400,000	16,260,857,509	17,513,119,154
2700000 Social Benefits	19,526,825	-	-	-
3100000 Non Financial Assets	177,302,786	-	-	-
4100000 Financial Assets	272,000,000	-	-	-
Capital Expenditure	2,592,323,723	1,900,000,000	3,200,000,000	4,200,000,000
2200000 Use of Goods and Services	74,500,000	425,000,000	290,900,000	220,800,000
3100000 Non Financial Assets	1,520,500,000	1,475,000,000	2,909,100,000	3,979,200,000
4100000 Financial Assets	997,323,723	-	-	-
Total Expenditure	18,560,644,108	18,297,400,000	19,460,857,509	21,713,119,154

1261 The Judiciary

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0610010 Access to Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,070,985,961	11,508,167,194	11,382,600,256	12,259,183,408
2100000 Compensation to Employees	8,994,742,688	-	-	-
2200000 Use of Goods and Services	2,922,956,202	-	-	-
2600000 Current Transfers to Govt. Agencies	-	11,508,167,194	11,382,600,256	12,259,183,408
3100000 Non Financial Assets	153,287,071	-	-	-
Capital Expenditure	2,592,323,723	1,900,000,000	3,200,000,000	4,200,000,000
2200000 Use of Goods and Services	74,500,000	425,000,000	290,900,000	220,800,000
3100000 Non Financial Assets	1,520,500,000	1,475,000,000	2,909,100,000	3,979,200,000
4100000 Financial Assets	997,323,723	-	-	-
Total Expenditure	14,663,309,684	13,408,167,194	14,582,600,256	16,459,183,408

0610020 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,897,334,424	4,889,232,806	4,878,257,253	5,253,935,746
2100000 Compensation to Employees	1,086,680,177	-	-	-
2200000 Use of Goods and Services	2,495,111,707	-	-	-
2600000 Current Transfers to Govt. Agencies	-	4,889,232,806	4,878,257,253	5,253,935,746
2700000 Social Benefits	19,526,825	-	-	-
3100000 Non Financial Assets	24,015,715	-	-	-
4100000 Financial Assets	272,000,000	-	-	-
Total Expenditure	3,897,334,424	4,889,232,806	4,878,257,253	5,253,935,746

0610000 Dispensation of Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,968,320,385	16,397,400,000	16,260,857,509	17,513,119,154
2100000 Compensation to Employees	10,081,422,865	-	-	-
2200000 Use of Goods and Services	5,418,067,909	-	-	-

1261 The Judiciary

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0610000 Dispensation of Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2600000 Current Transfers to Govt. Agencies	-	16,397,400,000	16,260,857,509	17,513,119,154
2700000 Social Benefits	19,526,825	-	-	-
3100000 Non Financial Assets	177,302,786	-	-	-
4100000 Financial Assets	272,000,000	-	-	-
Capital Expenditure	2,592,323,723	1,900,000,000	3,200,000,000	4,200,000,000
2200000 Use of Goods and Services	74,500,000	425,000,000	290,900,000	220,800,000
3100000 Non Financial Assets	1,520,500,000	1,475,000,000	2,909,100,000	3,979,200,000
4100000 Financial Assets	997,323,723	-	-	-
Total Expenditure	18,560,644,108	18,297,400,000	19,460,857,509	21,713,119,154

1271 Ethics and Anti-Corruption Commission

PART A. Vision

An integrity driven Kenyan society

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education

PART C. Performance Overview and Background for Programme(s) Funding

The Ethics and Anti-Corruption Commission(EACC)as established under Section 3(1) of the Ethics and Anti-Corruption Act, 2011 is mandated with combating and preventing corruption and economic crimes through law enforcement, preventive measure, public education and promotion of standards and practices of integrity, ethics and anti-corruption.

During the review period of FY2018/19-FY2020/21, the Commission was allocated KShs.3.2 billion in the FY 2018/19, KShs.3.1 billion in the FY 2019/20 and KShs.3.4 billion in the FY 2020/21. The actual expenditure during the period was KShs.3.1 billion in the FY 2018/19, KShs.3.0 billion in the FY 2019/20 and KShs.3.3 billion in the FY 2020/21, translating to absorption rates of 98%,97% and 95% respectively.

During the period under review, the Commission completed investigation of 567 corruption and economic crime cases; 285 files were finalized on ethical breaches on high impact cases; disrupted 53 corruption incidences thereby seizing approximately Kshs. 31.12 billion; and traced 135 corruptly acquired assets valued at Kshs. 24.3 billion. In addition, the Commission through its department of education reached out to 30 million people through public education and awareness; 37 system review reports were completed and 2694 advisories issued to various government agencies; 1627 integrity officers and 2339 Corruption Prevention Committee(CPCs) members were trained; approved 1079 codes; issued 2170 advisories, notices and cautions; and processed 18,026 integrity verification.

The Commission experienced the following challenges in the course of budget implementation; rise in demand for EACC services which resulted from backlog of cases, inadequate budgetary allocation, human physical capacity, inadequate technical capacity and equipment.

In the Medium Term period 2022/23-2024/25, the Commission projects to investigate 620 corruption and economic crime cases; finalize 451 files on ethical breaches on high impact cases; disrupt 50 corruption incidences thereby seizing approximately KShs. 22 billion; and trace a total of 181 corruptly acquired assets valued at KShs.13.65 billion. Further, in a bid to create public awareness, the Commission will reach out to 30 million people through public education and awareness; 55 system review reports will be completed and 1800 advisories issued to various government agencies; 1450 integrity officers will be trained across Ministries, Departments and Agencies; a total of 2339 Corruption Prevention Committee (CPCs) members will be trained; approve 1082 codes; issue 2700 notices and cautions; and process 25500 integrity verification documents.

1271 Ethics and Anti-Corruption Commission

PART D. Programme Objectives

Programme	Objective
0611000 Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct.

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Reduced level of corruption

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1271000100 Headquarters and Administrative Services	Corruption investigation services	Number of corruption and economic crime cases investigated	190	190	240
		Number of ethical breaches investigated	143	154	154
		Number of disruptions executed	14	16	20
		Value (KES Billions) of loss averted	6	7	9
	Assets tracing and recovery services	Number of corruptly acquired asset traced and recovered	51	60	70
		Value in KES billion of corruptly acquired assets traced and recovered	3.55	4.55	5.55
	Public education and awareness	Number in millions of persons reached	30	40	40
	Systems reviews services	Number of systems reviews reports	15	20	20
		Number of advisories	850	900	1000

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Anti-corruption training services	Number of integrity assurance officers trained	600	600	600
	Ethics compliance services	Number of corruption Prevention Committees (CPC) trained	500	500	500
		Number of codes approved	430	492	560
		Number of Advisories, Notices, and Cautions	900	900	1200
		Number of integrity verifications finalised	8000	8500	9000
1271100300 Refurbishment of EACC Headquarters	Refurbished EACC Head Quarters.	% of completion.	85	95	100

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0611010 Ethics and Anti-Corruption	3,586,023,119	3,578,530,000	3,769,760,000	4,279,800,000
0611000 Ethics and Anti-Corruption	3,586,023,119	3,578,530,000	3,769,760,000	4,279,800,000
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	3,586,023,119	3,578,530,000	3,769,760,000	4,279,800,000

1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,518,530,000	3,420,530,000	3,625,760,000	3,988,120,000
2600000 Current Transfers to Govt. Agencies	3,518,530,000	3,420,530,000	3,625,760,000	3,988,120,000
Capital Expenditure	67,493,119	158,000,000	144,000,000	291,680,000
3100000 Non Financial Assets	67,493,119	158,000,000	144,000,000	291,680,000
Total Expenditure	3,586,023,119	3,578,530,000	3,769,760,000	4,279,800,000

1271 Ethics and Anti-Corruption Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0611010 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,518,530,000	3,420,530,000	3,625,760,000	3,988,120,000
2600000 Current Transfers to Govt. Agencies	3,518,530,000	3,420,530,000	3,625,760,000	3,988,120,000
Capital Expenditure	67,493,119	158,000,000	144,000,000	291,680,000
3100000 Non Financial Assets	67,493,119	158,000,000	144,000,000	291,680,000
Total Expenditure	3,586,023,119	3,578,530,000	3,769,760,000	4,279,800,000

0611000 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,518,530,000	3,420,530,000	3,625,760,000	3,988,120,000
2600000 Current Transfers to Govt. Agencies	3,518,530,000	3,420,530,000	3,625,760,000	3,988,120,000
Capital Expenditure	67,493,119	158,000,000	144,000,000	291,680,000
3100000 Non Financial Assets	67,493,119	158,000,000	144,000,000	291,680,000
Total Expenditure	3,586,023,119	3,578,530,000	3,769,760,000	4,279,800,000

1281 National Intelligence Service

PART A. Vision

A professional Intelligence Service comparable to none that shall ensure a secure and prosperous nation.

PART B. Mission

To safeguard the security of the Republic of Kenya against any threats emanating both from within and without.

PART C. Performance Overview and Background for Programme(s) Funding

The National Intelligence Service (NIS) derives its mandate from the Constitution of Kenya, Article 242. This mandate has been operationalized through the National Intelligence Service (NIS) Act, 2012. The NIS is responsible for security intelligence and counter-intelligence in order to enhance national security in accordance to the Constitution, and perform any other functions prescribed by national legislation.

During the period under review, NIS was allocated KSh.34.5 billion in FY 2018/19, KSh.41.7 billion in FY 2019/20, and KSh. 45.5 billion in FY 2020/21 respectively. During the same period, the actual expenditure was KSh. 33.7 billion, KSh. 38.3 billion and KSh. 44.8 billion respectively. This represents absorption rates of 97.7%, 91.9% and 98.4% in FY 2018/19, FY 2019/20 and FY 2020/21 respectively.

During the FY2018/19 - 2020/21 period, the NIS delivered its mandate by providing timely and actionable intelligence, and undertaking effective counter intelligence. This has led to a secure and protected nation where all Kenyans live and prosper through the attainment of national development goals. In addition, these outputs added value to the decision making process by the Government. The Service also recruited, trained and retained professional personnel in various fields which has enabled the Service to maintain acceptable levels of professional readiness.

Despite the achievements, the Service faced various operational challenges that include; rapid technological changes, high cost of maintenance of equipment & systems and constrained funding due to reduced revenue collection occasioned by the COVID - 19.

During the Medium-Term period FY2022/23 - 2024/25, the Service will seek to provide timely and actionable intelligence and conduct effective intelligence in order to secure and protect the nation.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0804000 National Security Intelligence	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making.

1281 National Intelligence Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0804000 National Security Intelligence

Outcome: Secure and Protected Nation

Sub Programme: 0804010 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence reports	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence

Vote 1281 National Intelligence Service

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0804010 Security Intelligence	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000
0804000 National Security Intelligence	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000
Total Expenditure for Vote 1281 National Intelligence Service	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000

1281 National Intelligence Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000
2600000 Current Transfers to Govt. Agencies	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000
Total Expenditure	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000

1281 National Intelligence Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0804010 Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000
2600000 Current Transfers to Govt. Agencies	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000
Total Expenditure	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000

0804000 National Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000
2600000 Current Transfers to Govt. Agencies	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000
Total Expenditure	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and responsive prosecution service

PART B. Mission

To provide an impartial, effective and efficient prosecution service to all

PART C. Performance Overview and Background for Programme(s) Funding

The Office of the Director of Public Prosecutions (ODPP) was established as an independent Constitutional Office by the Constitution of Kenya, 2010 with a mandate under Article 157 to institute, conduct and supervise prosecutions and related proceedings. The ODPP is a key player in the Criminal Justice System and the success of its core mandate is dependent on the successful participation and cooperation of other actors in the justice system.

During the Medium Term period 2018/19 – 2020/21, the ODPP witnessed an improvement in budgetary allocation from KShs.2.97 billion in 2018/19; KShs.3.28 billion in 2019/20 and KShs.3.33 billion in 2020/21 representing an overall increase of 12% over the period. Actual Expenditure during the period was KShs.2.22 billion in 2018/19, KShs.3.1 billion in 2019/20 and KShs.3.18 billion in 2020/21. The overall absorption rate shows an improvement over the period from a low of 75% in 2018/19 to a high of 96% in 2020/21. Utilization of the resources over the review period was focused on the execution of the ODPP mandate with emphasis on deepening of the ongoing transformation of the Office into a prosecution service which is more responsive to the needs of Mwananchi.

The performance of the ODPP is assessed on six major parameters: caseload, conviction rates, success rates, conclusion rates, jurisprudence development as well as prosecution of high impact cases. In the period under review, the total number of matters handled (caseload) were 337,242, 313,224 and 404,217 for the years 2018/19, 2019/20 and 2020/21 respectively. The conviction rates for the reporting years was 91.03%, 92.5% and 92.2% respectively. There was a 19.9% increase in total matters handled while the criminal trials increased by 22.9% from 310,591 in 2018/19 to 381,642 in 2020/21. Under Appeals, the number of cases decreased from 13,562 to 8,702 depicting a 35.8% decrease. Applications decreased by 31.3%; from 8,761 to 6,015. There was a 68.5% increase for advice files i.e. from 2,911 in 2018/19 to 4,906 in 2020/21. Finally, there was a 108% increase in number of complaints attributed to sensitization of the members of the public on their rights through community dialogues.

During the period under review, implementation of the budget faced a number of challenges including inadequate infrastructural capacity, limited capacity to prosecute complex crimes, inadequate human resources capacity as well as inadequate witness and victim facilitation. The ODPP recommends an enhanced development and operational budgetary allocation to facilitate recruitment of a wider pool of experts including forensic analysts, researchers, medical experts and cyber security experts and set up of a fully-fledged witness and victims facilitation unit.

In the Medium Term for FY2022/23 - 2024/25, the ODPP will further improve the implementation of its programme: "Public Prosecutions Services". The focus of ODPP will be

1291 Office of the Director of Public Prosecutions

on improving the prosecution service with focus on working towards the fight against corruption, expeditious handling of files from investigative agencies, facilitation of victims and witnesses, prosecution of hate speech and electoral offenses, full operationalization of the Prosecutors Training Institute, rolling out of Uadilifu Case Management System in all ODPP stations across the Country, improving the case conclusion rates and improving the capacity of prosecutors to handle emerging crimes among other initiatives.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0612000 Public Prosecution Services	To provide efficient, effective and fair prosecution services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025**Programme:** 0612000 Public Prosecution Services**Outcome:** Enhanced rule of Law, fair and just administration of justice prosecutions**Sub Programme:** 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1291001000 Headquarters and Administrative Services	Public Prosecution services	% of investigative files reviewed and decision to charge made	100	100	100
		% of investigative files reviewed and decision to charge made	100	100	100
		% of prosecutable cases filed in court	100	100	100
		No. of conventional and related cases litigated	400,000	415,000	430,000
		No. of corruption and major economic cases litigated	420	440	450
		Overall Conviction rate	93.5	94	94.5
		Corruption Conviction rate	76	77	78
		Success rate in appeals & applications	60	60	60
		No. of specialized thematic units established	3	2	1
		No. of inter- Agency fora convened	5	5	5

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Legal advisory services	% of investigative files advised within set timeline	100	100	100
		No. of investigative files advised	5500	6000	6500
		% of public complaints processed within 14 days	100	100	100
		No. of public complaints processed	3750	4000	4250
	Witness and victim facilitation	% of qualified witnesses facilitated to attend court	100	100	100
	Delegated prosecutorial powers	No. of Agencies gazetted	4	5	7
		No. of Officers gazetted	20	25	30
	Legal framework and policy	No. of policies and guidelines reviewed and developed.	4	4	4
	Prosecution Training services	No. of staff trained in various skills and competencies	600	700	800
		% of staff trained in various skills and competencies	80	100	100
	Criminal law reform	No. of criminal laws proposed for amendment	1	1	1
	Prosecution Quality Assurance	% of prosecution related complaints on misconduct addressed within set timeline	100	100	100

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Corporate services	No. of Inspection and Quality assurance reports	4	4	4
		% Budget utilization	100	100	100
		% implementation of procurement plan	100	100	100
		% automation of ODPP Processes	60	80	100
		% achievement of optimal staffing levels	65	80	90
1291100800 Refurbishment of ODPP County Office	ODPP County Offices (headquarters) refurbished	% completion of ODPP County Office (headquarters)	30	50	70
1291101000 UNFPA 8th Country Programme on FGM	Database on FGM cases.	% of database on FGM cases updated	100	100	100
1291101500 Construction of Prosecution Training Institute (PTI)	Prosecution Training Institute (PTI)	% completion of PTI	10	20	40

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0612010 Prosecution of criminal offences	2,745,966,901	3,326,950,000	3,704,820,000	4,280,660,000
0612050 General Administration Planning and Support Services	730,272,043	-	-	-
0612000 Public Prosecution Services	3,476,238,944	3,326,950,000	3,704,820,000	4,280,660,000
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	3,476,238,944	3,326,950,000	3,704,820,000	4,280,660,000

1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,325,952,706	3,281,950,000	3,478,860,000	3,826,550,000
2600000 Current Transfers to Govt. Agencies	3,325,952,706	3,281,950,000	3,478,860,000	3,826,550,000
Capital Expenditure	150,286,238	45,000,000	225,960,000	454,110,000
2200000 Use of Goods and Services	3,500,000	5,000,000	3,500,000	3,500,000
3100000 Non Financial Assets	146,786,238	40,000,000	222,460,000	450,610,000
Total Expenditure	3,476,238,944	3,326,950,000	3,704,820,000	4,280,660,000

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0612010 Prosecution of criminal offences

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,595,680,663	3,281,950,000	3,478,860,000	3,826,550,000
2600000 Current Transfers to Govt. Agencies	2,595,680,663	3,281,950,000	3,478,860,000	3,826,550,000
Capital Expenditure	150,286,238	45,000,000	225,960,000	454,110,000
2200000 Use of Goods and Services	3,500,000	5,000,000	3,500,000	3,500,000
3100000 Non Financial Assets	146,786,238	40,000,000	222,460,000	450,610,000
Total Expenditure	2,745,966,901	3,326,950,000	3,704,820,000	4,280,660,000

0612050 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	730,272,043	-	-	-
2600000 Current Transfers to Govt. Agencies	730,272,043	-	-	-
Total Expenditure	730,272,043	-	-	-

0612000 Public Prosecution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,325,952,706	3,281,950,000	3,478,860,000	3,826,550,000
2600000 Current Transfers to Govt. Agencies	3,325,952,706	3,281,950,000	3,478,860,000	3,826,550,000
Capital Expenditure	150,286,238	45,000,000	225,960,000	454,110,000
2200000 Use of Goods and Services	3,500,000	5,000,000	3,500,000	3,500,000
3100000 Non Financial Assets	146,786,238	40,000,000	222,460,000	450,610,000
Total Expenditure	3,476,238,944	3,326,950,000	3,704,820,000	4,280,660,000

1311 Office of the Registrar of Political Parties

PART A. Vision

A model regulator of political parties for a credible democratic system

PART B. Mission

To promote the realization of political rights through registration and regulation of political parties in Kenya

PART C. Performance Overview and Background for Programme(s) Funding

The Office of the Registrar of Political Parties (ORPP) is established by the Political Parties Act, 2011 with the mandate to register and regulate political parties as well as administer the Political Parties Fund (PPF).

During the MTEF period 2018/19 - 2020/21, the Office of the Registrar of Political Parties was allocated KShs.1.1 billion, KShs.1.2 billion and KShs.1.3 billion respectively. The actual expenditure during the period was Kshs.1.0 billion, Kshs.1.1 billion and Kshs.1.2 billion translating to absorption rates of 94%, 97.8% and 99.1% respectively.

During the period under review, the office developed Political Parties (Amendment) Bill, 2021 which has since been assented into Law. The Office developed Political Parties (Registration) Regulations, 2019 and Political Parties (Funding) Regulations, 2019. The Office received 471 applications for name search and 234 were rejected while 183 applications proceeded for consideration for provisional registration. Fifty eight applications for provisional registration were received out of which twenty-two applications met the set criteria and were provisionally registered. The Office received nine applications for full registration out of which eight met the statutory requirements and were fully registered. The Office initiated the upgrading of the Integrated Political Parties Management System (IPPMS) which included on boarding of some services to E-citizen. The Office undertook dialogue forums within the Political Parties Liaison Committee (PPLC) on electoral matters among other critical issues.

During the period under review, ORPP experienced some challenges which included inadequate staff, inadequate funding and being enjoined in many legal cases involving inter and intra political parties in both Political Parties Dispute Tribunal and Courts. The Office has continued to engage relevant stakeholders to address the challenges.

In the Medium-Term for FY2022/23 - FY2024/25, the ORPP will prepare political parties in readiness for the 2022 General Elections, sensitize general public on political rights, enhance the dialogue platform within the PPLC, undertake post-election activities/ evaluation and Post-election stakeholder engagement for report dissemination.

1311 Office of the Registrar of Political Parties

PART D. Programme Objectives

Programme

Objective

0614000 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties
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1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0614000 Registration, Regulation and Funding of Political Parties

Outcome: Competitive and issue based Political Parties

Sub Programme: 0614010 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1311000200 Registrar of Political Parties	Political Parties Services.	Percentage of applications for provisional registration processed	100	100	100
		Percentage of applications for full registration processed	100	100	100
		No. of Political Parties that complied with Political Parties Act, 2011	85	85	85
		No. of regulations developed	0	0	1
		No. of policy documents developed	0	3	2
		No. of political parties/candidates agents trained on political parties code of conduct	4,700	100	100

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of political parties officials trained on dispute resolution mechanism	450	75	75
		No. of political parties national officials trained on leadership	-	150	150
	Human Resource Services.	No. of County and Constituency Monitors Trained	344	-	-
		No. of Trainers of trainers (TOTs) Trained	47	-	-
		No. of Media Interviews on political processes	6	4	4
		No. of IEC materials disseminated to sensitize the public on their political rights	24,000	15,000	15,000

Sub Programme: 0614020 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1311000200 Registrar of Political Parties	Financial Services	Percentage of Political Parties that complied with funding regulations	100	100	100
		No. of political parties' fund managers sensitized on Public Finance Management Act	170	170	170

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0614030 Political parties liaison committee

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1311000200 Registrar of Political Parties	Political Parties Services.	No, of political parties liaison committee reports developed	8	8	8
		No. of consultative dialogue forums held at the National Level	8	8	8
		No. of Consultative dialogue forums held at the county level	7	7	7

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0614010 Registration and regulation of political parties	805,348,060	634,359,000	548,300,000	585,560,000
0614020 Funding of political parties	2,475,260,000	1,475,000,000	1,475,300,000	1,475,300,000
0614030 Political parties liaison committee	34,112,790	17,491,000	19,030,000	20,420,000
0614000 Registration, Regulation and Funding of Political Parties	3,314,720,850	2,126,850,000	2,042,630,000	2,081,280,000
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	3,314,720,850	2,126,850,000	2,042,630,000	2,081,280,000

1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,314,720,850	2,126,850,000	2,042,630,000	2,081,280,000
2100000 Compensation to Employees	234,040,000	283,350,000	285,000,000	291,440,000
2200000 Use of Goods and Services	544,269,310	347,073,250	264,873,250	302,377,564
2600000 Current Transfers to Govt. Agencies	2,475,260,000	1,475,000,000	1,475,300,000	1,475,300,000
3100000 Non Financial Assets	61,151,540	21,426,750	17,456,750	12,162,436
Total Expenditure	3,314,720,850	2,126,850,000	2,042,630,000	2,081,280,000

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0614010 Registration and regulation of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	805,348,060	634,359,000	548,300,000	585,560,000
2100000 Compensation to Employees	234,040,000	283,350,000	285,000,000	291,440,000
2200000 Use of Goods and Services	510,156,520	329,582,250	245,843,250	281,957,564
3100000 Non Financial Assets	61,151,540	21,426,750	17,456,750	12,162,436
Total Expenditure	805,348,060	634,359,000	548,300,000	585,560,000

0614020 Funding of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,475,260,000	1,475,000,000	1,475,300,000	1,475,300,000
2600000 Current Transfers to Govt. Agencies	2,475,260,000	1,475,000,000	1,475,300,000	1,475,300,000
Total Expenditure	2,475,260,000	1,475,000,000	1,475,300,000	1,475,300,000

0614030 Political parties liaison committee

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,112,790	17,491,000	19,030,000	20,420,000
2200000 Use of Goods and Services	34,112,790	17,491,000	19,030,000	20,420,000
Total Expenditure	34,112,790	17,491,000	19,030,000	20,420,000

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,314,720,850	2,126,850,000	2,042,630,000	2,081,280,000
2100000 Compensation to Employees	234,040,000	283,350,000	285,000,000	291,440,000
2200000 Use of Goods and Services	544,269,310	347,073,250	264,873,250	302,377,564
2600000 Current Transfers to Govt. Agencies	2,475,260,000	1,475,000,000	1,475,300,000	1,475,300,000
3100000 Non Financial Assets	61,151,540	21,426,750	17,456,750	12,162,436
Total Expenditure	3,314,720,850	2,126,850,000	2,042,630,000	2,081,280,000

1321 Witness Protection Agency

PART A. Vision

A world class witness protection Agency

PART B. Mission

To promote the rule of law by offering efficient and effective witness protection services in Kenya

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Agency is to provide special protection, on behalf of the State, to persons in possession of important information and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies.

The Agency approved budget for FY 2018/19, 2019/20 and 2020/21 amounted to KShs.433.4 million, KShs.481.6 million and KShs.462.5 million respectively. The expenditure over the same period was KShs. 406.2 million, KShs.477.6 million and KShs.462.1 million respectively representing a cumulative absorption rate of 97.7%.

During the period under review, the Agency was ranked 12th amongst 227 corporations in the Performance Evaluation Results for State Corporations and first in GJLOS Working Group, no witnesses harmed in the programme and applicants who have successfully testified increased from 24 in FY2019/20 to 25 in FY2020/21. The Agency also participated in Court Users Committee meetings and conducted awareness campaigns for the Judiciary, ODPP and Police, across the country.

Implementation of the Witness Protection Programme was faced with various challenges during the period which include: inadequate budget allocation to the Agency, inadequate numbers of personnel, slow pace of trials, poor and insufficient investigations of some cases referred to the Agency, lack of appropriate infrastructure in the court room e.g. witness boxes, voice distortion, video link technology, low awareness levels among some of the stakeholders, high expectation from the applicants and demand from stakeholder and expansiveness of the operation terrain due non decentralization of Witness Protection Agency services. The Agency addressed these challenges by liaising with the judiciary to give priority hearing to cases involving protected witnesses to reduce witnesses time of stay in the programme and associated costs, decentralizing witness protection services to the regions by opening a regional office which reduces operational costs and enhances service delivery. The Agency also participates in collaborative joint partnerships in conducting court users committee meetings, awareness campaigns with Judiciary, Office of the Director of Public Prosecutions, Kenya National Commission on Human Rights and National Police Service across the country and seeking financial and technical support from development partners and other stakeholders to bridge the financial gap.

In the next Medium Term period of FY 2022/23- 2024/2025, the Agency will apply the allocated resources in major service outputs which include: admission of threatened witnesses, maintenance and management of witnesses, support witness testimony in court of law, resettlement, and re-integration of witnesses, enhance institutional capacity to support the programme and introduce seed capital for mortgage housing scheme.

1321 Witness Protection Agency

PART D. Programme Objectives

Programme

Objective

0615000 Witness Protection	To promote rule of law and access to justice by providing effective and efficient witness protection services
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1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0615000 Witness Protection

Outcome: Improved administration of and access to justice and rule of law

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
1321000100 Headquarters Administrative Services	Witness protection services	Number of days taken to acknowledge receipt of applications to WPP	2	2	1
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme	13	12	11
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements	7	6	5
		Number of psychosocial assessments on the witnesses and related persons from time of signing MOU	200	205	210
		Number of days taken to provide response to the applicants /referral authorities	6	5	5
		Number of days taken to procure safe houses for the witnesses and related persons			

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		after admission into the program.	10	9	8
		Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	5	4	4
		Number of witnesses successfully managed.	75	80	85
		No. of hours taken for armed witness rescue from time of reporting.	20	19	18
		Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100	100
		Percentage witness Satisfaction levels in the programme.	98	98	99
		Number of days taken to undertake post-trial risk assessment.	10	9	8
		Number of days resettle and re-integrate witnesses	20	19	18

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0615010 Witness Protection	490,170,286	649,070,000	521,710,000	548,410,000
0615000 Witness Protection	490,170,286	649,070,000	521,710,000	548,410,000
Total Expenditure for Vote 1321 Witness Protection Agency	490,170,286	649,070,000	521,710,000	548,410,000

1321 Witness Protection Agency

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	490,170,286	649,070,000	521,710,000	548,410,000
2100000 Compensation to Employees	311,550,000	356,580,000	358,660,000	366,760,000
2200000 Use of Goods and Services	169,045,448	281,840,000	157,350,000	174,590,000
2700000 Social Benefits	5,840,000	-	-	-
3100000 Non Financial Assets	734,838	650,000	700,000	2,060,000
4100000 Financial Assets	3,000,000	10,000,000	5,000,000	5,000,000
Total Expenditure	490,170,286	649,070,000	521,710,000	548,410,000

1321 Witness Protection Agency

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0615010 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	490,170,286	649,070,000	521,710,000	548,410,000
2100000 Compensation to Employees	311,550,000	356,580,000	358,660,000	366,760,000
2200000 Use of Goods and Services	169,045,448	281,840,000	157,350,000	174,590,000
2700000 Social Benefits	5,840,000	-	-	-
3100000 Non Financial Assets	734,838	650,000	700,000	2,060,000
4100000 Financial Assets	3,000,000	10,000,000	5,000,000	5,000,000
Total Expenditure	490,170,286	649,070,000	521,710,000	548,410,000

0615000 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	490,170,286	649,070,000	521,710,000	548,410,000
2100000 Compensation to Employees	311,550,000	356,580,000	358,660,000	366,760,000
2200000 Use of Goods and Services	169,045,448	281,840,000	157,350,000	174,590,000
2700000 Social Benefits	5,840,000	-	-	-
3100000 Non Financial Assets	734,838	650,000	700,000	2,060,000
4100000 Financial Assets	3,000,000	10,000,000	5,000,000	5,000,000
Total Expenditure	490,170,286	649,070,000	521,710,000	548,410,000

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that upholds human rights for all.

PART B. Mission

To protect, promote and monitor human rights in Kenya through law, policy and practice.

PART C. Performance Overview and Background for Programme(s) Funding

The Kenya National Commission on Human Rights (KNCHR) is an independent national human rights institution first established as a statutory body under the KNCHR Act No.9 of 2002 and subsequently entrenched in the Constitution of Kenya 2010 with both watchdog and advisory roles to ensure promotion and protection of human rights.

The Commission's budgetary allocation for the last 3 Financial Years was KShs.397.8 million, KShs.394.8 million and KShs.373.7 million in the FY 2018/19, 2019/20 and 2020/21 respectively. The actual expenditure for the same period was KShs.384.8 million, KShs.387.3 million and KShs.365.9 million respectively. This translates into absorption rates of 96.7%, 98.1% and 97.9% in FY2018/19, FY2019/20 and FY2020/21 respectively.

During the period under review, KNCHR received and resolved 6185 complaints on alleged human rights violations; conducted 254 investigations on alleged human rights violations; participated in 38 Public Interest Litigation on various human rights issues; resolved 62 cases using Alternative Dispute Resolution (ADR); trained 1903 public and private actors drawn from public and private institutions on rights standards and principles. The commission sensitized a total of 24,825 members of the public through public forums on key human rights topical issues such as migration and human rights, documentation of human rights violations, and intersex rights; reviewed over 100 policies and bills at national and county level; offered 94 advisories to ensure provisions of proposed laws, policies and administrative decisions comply with the bill of rights; made 20 submissions to regional and international human rights platforms and supported the state to fulfill treaty obligations of preparing human rights compliance reports.

The major challenges faced during the period under review include: low staffing level, limited regional presence/accessibility; inadequate submission of documentation from petitioners, lack of cooperation from some state and non-state actors on resolution of cases and difficulty of working during the COVID-19 pandemic .To address these challenges, the commission will continue to enhance its internship program; use partners to reach other parts of the country; create awareness, build capacity of other institution for them to infuse human rights in their programming and sensitize petitioners on need for adequate documentation and exploring the use of technology during the COVID-19 pandemic period.

In the Medium Term, the commission plans to achieve the following: resolution of public complaints alleging human rights violations; enhance public awareness on human rights;review policies and legislations on human rights; research and produce thematic reports on human rights; conduct institutional audits for improved protection of human rights; increase redress on human rights through Public Interest Litigation; amicus briefs and direct litigation and enhance resolution of human rights through Alternative Dispute Resolution

2011 Kenya National Commission on Human Rights

PART D. Programme Objectives

Programme

Objective

0616000 Protection and Promotion of Human Rights	To increase enjoyment of human rights by all people in Kenya.
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2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Increased enjoyment of human rights and fundamental freedoms.

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2011000100 Kenya National Commission on Human Rights	Human rights Protection and Promotion Services	Number of cases received and processed	3,900	4,000	4100
		Number of cases investigated and reported	170	180	190
		Number of cases redressed through formal court system	35	40	45
		No. of Human Rights cases resolved through ADR	35	40	45
		Number of members of public sensitized on human rights and fundamental freedoms	11,300	11,400	11500
		Number of public officers trained on human rights and fundamental freedoms	550	600	650
		Number of state actors trained on Economic and Social rights.	400	400	450
		Number of non-state actors trained on Economic and Social rights.	250	300	350

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Human rights standards and principles Compliance services	No. of laws and policies reviewed and reports prepared	30	35	40
		Number of advisories reviewed and submitted to relevant policymakers	30	30	40
		No. of reports on state compliance with human rights standards and obligations submitted	10	12	15
		No. of institutions audited for compliance with Human rights Standards	30	35	40

Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0616010 Complaints, Investigations and redress	399,711,517	464,360,000	420,460,000	441,760,000
0616000 Protection and Promotion of Human Rights	399,711,517	464,360,000	420,460,000	441,760,000
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	399,711,517	464,360,000	420,460,000	441,760,000

2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	399,711,517	464,360,000	420,460,000	441,760,000
2100000 Compensation to Employees	275,140,000	289,790,000	291,490,000	298,070,000
2200000 Use of Goods and Services	124,571,517	139,169,591	124,427,377	142,690,000
2700000 Social Benefits	-	11,400,409	4,542,623	-
3100000 Non Financial Assets	-	24,000,000	-	1,000,000
Total Expenditure	399,711,517	464,360,000	420,460,000	441,760,000

2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0616010 Complaints, Investigations and redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	399,711,517	464,360,000	420,460,000	441,760,000
2100000 Compensation to Employees	275,140,000	289,790,000	291,490,000	298,070,000
2200000 Use of Goods and Services	124,571,517	139,169,591	124,427,377	142,690,000
2700000 Social Benefits	-	11,400,409	4,542,623	-
3100000 Non Financial Assets	-	24,000,000	-	1,000,000
Total Expenditure	399,711,517	464,360,000	420,460,000	441,760,000

0616000 Protection and Promotion of Human Rights

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	399,711,517	464,360,000	420,460,000	441,760,000
2100000 Compensation to Employees	275,140,000	289,790,000	291,490,000	298,070,000
2200000 Use of Goods and Services	124,571,517	139,169,591	124,427,377	142,690,000
2700000 Social Benefits	-	11,400,409	4,542,623	-
3100000 Non Financial Assets	-	24,000,000	-	1,000,000
Total Expenditure	399,711,517	464,360,000	420,460,000	441,760,000

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for sustainable development.

PART B. Mission

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land and applying appropriate land dispute handling mechanisms.

PART C. Performance Overview and Background for Programme(s) Funding

The Commission is charged with the mandate of managing public land on behalf of the National and County Governments; processing of leases arising from public land; compulsory acquisition of land for public infrastructural development; advising the National Government on comprehensive programme for registration of land title deeds; investigation of all historical land injustice complaints and recommendation of appropriate redress; monitoring and oversight on land use planning; and recommendation of a national land policy to the National Government.

During the 2018/19 - 2020/21 review period, the Commission's budgetary allocation was KSh.1.2 billion in FY 2018/19, KSh.1.6 billion in FY 2019/20 and KSh.1.1 billion in FY 2020/21. The actual expenditures were KSh.1.1 billion, KSh.1.6 billion and KSh.1.1 billion for FY 2018/19, FY 2019/20 and FY 2020/21 respectively. This translates into an absorption rate of 94.0% in FY 2018/19, which increased to 95.5% in FY 2019/20, and 97.3 % in FY 2020/21.

During the review period, the Commission issued 237 allotment letters; processed 1,206 transfer documents on public land; issued 3,993 letters of allotment; renewed 1,033 leases; published one policy framework for public land management; developed and issued 3 national resource advisories; facilitated acquisition of land for public projects such as construction of water dams namely Karimenu II Dam, Thwake Multipurpose Dam, Lower Nzoia Irrigation scheme project, Mwache dam, construction of Nairobi Express way, Kenol - Sagana - Marua highway improvement, link road to new Lamu Port; Nairobi Western Bypass road, Kibwezi-Kitui road; Magongo road (A109L) and the Eldoret by pass road project. Further, the Commission resolved 3,515 land disputes through Alternative Dispute Resolution (ADR) and Traditional Dispute Resolution (TDR) mechanisms. Moreover various tools of work such as oversights, frameworks, advisories, rules and regulations were developed and disseminated to Government and other relevant institutions in land governance.

The Commission faced a number of challenges including; slow pace of digitization of land records and uptake of technology; low budgetary allocation; severe austerity measures; policy/ legislative challenges; climate change and global warming; and election related social tension and land clashes in several parts of the country.

Major services/outputs to be provided by the Commission in the 2022/23 - 2024/25 Medium Term will include; renewal and extension of leases, verify 2,000 allotment letters, issue 2,800 allotment letters and transfer forms, compulsorily acquire parcels of land for over 100 projects, ensure vesting of over 2,000 compulsorily acquired land parcels to Government,

2021 National Land Commission

prepare four researches on Land and Use of Natural Resources, develop and implement land rights monitoring tools, develop and implement guidelines on public land management for public agencies, provide oversight and monitor land use planning, develop public land inventory, natural resources advisory to the National and County governments; advise the National Government on land use policy; continue implementing National Spatial plan and National Land Use Policy; one model County Spatial Plan; Public Land Information Management (PLIMs) at the National and County level and ensure resolution of Land disputes and digitize public land records.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0116000 Land Administration and Management	To facilitate equitable access and use of land for socio-economic development and environmental sustainability.

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0116000 Land Administration and Management

Outcome: Enhanced Access and Use of Land for Socio-Economic and Environmental Sustainability

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2021000100 National Land Commission	Commission's Systems automated	No. of automated systems	1	1	1

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2021000100 National Land Commission	Public Land Management Services	No. of verified allotment letters	2,000	2,000	2,000
		No. of allotment letters and transfer forms	2,800	3,250	3,900
		No. of allotment letters issued	500	550	600
		No. of public land management Guidelines developed	1	-	-
		No. of settlement schemes reserved	5	3	2
		No. of annual reports on land rights monitoring prepared	1	1	1
		% of natural resource inventory developed	80	100	-

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of Counties with Ecologically Sensitive Areas (ESAs) mapped	30	40	47
		No. of reports on Land Rights Monitoring	1	1	1
		No. of annual reports on status of land use planning in Kenya prepared	1	1	1
		No. of County monitoring and oversight on land use planning reports prepared	20	25	25
		No. of researches on Land and Use of natural resources	4	4	4
		Percentage of acquisition projects completed	100	100	100
		No. of parcels of acquired land vested	2,000	2,000	2,000

Sub Programme: 0119030 Public Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2021000100 National Land Commission	Public Land Management Services	% of PLI portal operationalized	50	-	-
		No. of public land parcels digitized	1,000	1,000	1,000
2021100200 ICT Networking & Infrastructure	ICT services	No. of established LAN/WAN at NLC Counties offices	10	10	10

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of systems installed & maintained Number of ICT Computing infrastructure	4	3	1
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Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2021000100 National Land Commission	Public land dispute resolution services	No. of HLI claims processed	150	175	200
		No. of disputes resolved through ADR/TDR	750	1,050	900
		No. of Guidelines for TDR mechanisms on land use planning developed	1	—	—

Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0119010 General Administration, Planning and Support Services	1,344,425,571	1,357,565,571	1,414,952,584	1,462,199,380
0119020 Land Administration and Management	54,224,185	77,884,185	82,325,270	88,010,277
0119030 Public Land Information Management	51,118,845	95,218,230	110,615,508	176,340,033
0119040 Land Disputes and Conflict Resolution	276,132,014	27,632,014	29,306,638	31,450,310
0116000 Land Administration and Management	1,725,900,615	1,558,300,000	1,637,200,000	1,758,000,000
Total Expenditure for Vote 2021 National Land Commission	1,725,900,615	1,558,300,000	1,637,200,000	1,758,000,000

2021 National Land Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,687,003,829	1,468,000,000	1,531,600,000	1,586,800,000
2100000 Compensation to Employees	991,451,625	1,026,000,000	1,056,800,000	1,070,100,000
2200000 Use of Goods and Services	618,329,059	383,040,502	411,477,499	447,769,814
2700000 Social Benefits	3,548,375	-	-	-
3100000 Non Financial Assets	43,655,670	37,459,498	40,231,501	43,802,560
4100000 Financial Assets	30,019,100	21,500,000	23,091,000	25,127,626
Capital Expenditure	38,896,786	90,300,000	105,600,000	171,200,000
3100000 Non Financial Assets	38,896,786	90,300,000	105,600,000	171,200,000
Total Expenditure	1,725,900,615	1,558,300,000	1,637,200,000	1,758,000,000

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0119010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,344,425,571	1,357,565,571	1,414,952,584	1,462,199,380
2100000 Compensation to Employees	964,976,532	999,524,907	1,030,324,913	1,043,624,908
2200000 Use of Goods and Services	305,914,564	320,769,836	344,598,802	374,992,417
2700000 Social Benefits	3,548,375	-	-	-
3100000 Non Financial Assets	39,967,000	15,770,828	16,937,869	18,454,429
4100000 Financial Assets	30,019,100	21,500,000	23,091,000	25,127,626
Total Expenditure	1,344,425,571	1,357,565,571	1,414,952,584	1,462,199,380

0119020 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,224,185	77,884,185	82,325,270	88,010,277
2100000 Compensation to Employees	17,869,459	17,869,459	17,869,453	17,869,458
2200000 Use of Goods and Services	32,666,056	38,326,056	41,162,185	44,792,688
3100000 Non Financial Assets	3,688,670	21,688,670	23,293,632	25,348,131
Total Expenditure	54,224,185	77,884,185	82,325,270	88,010,277

0119030 Public Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,222,059	4,918,230	5,015,508	5,140,033
2100000 Compensation to Employees	3,603,660	3,603,660	3,603,660	3,603,660
2200000 Use of Goods and Services	8,618,399	1,314,570	1,411,848	1,536,373
Capital Expenditure	38,896,786	90,300,000	105,600,000	171,200,000
3100000 Non Financial Assets	38,896,786	90,300,000	105,600,000	171,200,000
Total Expenditure	51,118,845	95,218,230	110,615,508	176,340,033

0119040 Land Disputes and Conflict Resolution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0119040 Land Disputes and Conflict Resolution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	276,132,014	27,632,014	29,306,638	31,450,310
2100000 Compensation to Employees	5,001,974	5,001,974	5,001,974	5,001,974
2200000 Use of Goods and Services	271,130,040	22,630,040	24,304,664	26,448,336
Total Expenditure	276,132,014	27,632,014	29,306,638	31,450,310

0116000 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,687,003,829	1,468,000,000	1,531,600,000	1,586,800,000
2100000 Compensation to Employees	991,451,625	1,026,000,000	1,056,800,000	1,070,100,000
2200000 Use of Goods and Services	618,329,059	383,040,502	411,477,499	447,769,814
2700000 Social Benefits	3,548,375	-	-	-
3100000 Non Financial Assets	43,655,670	37,459,498	40,231,501	43,802,560
4100000 Financial Assets	30,019,100	21,500,000	23,091,000	25,127,626
Capital Expenditure	38,896,786	90,300,000	105,600,000	171,200,000
3100000 Non Financial Assets	38,896,786	90,300,000	105,600,000	171,200,000
Total Expenditure	1,725,900,615	1,558,300,000	1,637,200,000	1,758,000,000

2031 Independent Electoral and Boundaries Commission

PART A. Vision

A credible electoral management body that meets the aspiration of the people of Kenya.

PART B. Mission

To conduct free and fair elections and institutionalize sustainable electoral processes.

PART C. Performance Overview and Background for Programme(s) Funding

The Independent Electoral and Boundaries Commission (IEBC), is established under Article 88 of the Constitution of Kenya, 2010. The IEBC is responsible for conducting and supervising referendum and elections to any elective body or office established under the Constitution or as prescribed by an Act of Parliament.

During the period under review 2018/19 to 2020/21, the Commission was allocated KSh. 5.4 billion, KSh. 4.8 billion, and KSh. 4.9 billion respectively. The actual expenditure during the same period was KSh.4.9 billion, KSh.4.6 billion and KSh.4.6 billion, translating to absorption rates of 92%, 96% and 94% respectively. The Commission had an allocation of KSh.75 million in the FY 2019/20 to construct various warehouses across the country with an absorption of KSh.70.5 million. The under absorption is attributed to delayed commencement of the projects.

During the period under review, the Commission prepared and forwarded 5 Bills to Parliament; conducted 19 by elections (5 Members of the National Assembly, 12 Member of the County Assembly 2 senates) and 4 statutory Elections (Law Society of Kenya, Kenya Institute of Surveying and Mapping, Judicial Service Commission & Kenya Red Cross Society). In addition, the Commission carried out 128 Corporate Social Responsibilities, developed boundaries review operation plan, conducted 100% administrative and electoral boundaries status assessment in 4 Counties, re-engineered internal processes, conducted 337 outreach programs on voter education and successfully defended 365 cases out of 389 election petitions.

There have been challenges of legislation in the area of ICT which has limited the incorporation and adoption of new emerging technological trends in the management of voter registration and results transmission. Considering that technology is ever evolving, the strict and procedural legislative framework curtails the leveraging of the new technologies. In addition, the perception that elections is a onetime event has been a challenge in funding of electoral cycle activities since the priorities of the Government change. This posed challenges in implementation of the pre and post- election activities as well as maintenance of ongoing contracts. To address these challenges, the Commission has continued to engage stakeholders to continuously finance election related activities and adopting new technologies within the confines of the existing legislation.

During the Medium-Term period 2022/23 to 2024/25, the Commission intends to: conduct 2022 General Election; review electoral and boundary delimitation laws; undertake boundaries delimitation for Constituencies and County Assembly Wards; map registration and polling centers; conduct surveys on electoral and boundaries review processes; conduct Post

2031 Independent Electoral and Boundaries Commission

Election Evaluation; establish an Election Resource Centre; construct IEBC Uchaguzi Centre; and enhance Election Security Arrangement Programme.

PART D. Programme Objectives

Programme	Objective
0617000 Management of Electoral Processes	To deliver free, fair and credible elections.
0618000 Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0617000 Management of Electoral Processes

Outcome: Free Fair and credible elections

Sub Programme: 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2031000100 Secretariat	Human resource services	Percentage of vacancies filled	100	100	100
		% Completion Uchaguzi centre	-	20	60
2031000500 Planning and Research Unit	Post-election evaluation of 2022 General Election	PEE Report	1	-	-
		Elections Surveys	337	47	47
2031000600 Finance Management Services	Financial services	Medium Term Expenditure Framework Reports	5 Reports	5 Reports	5 Reports
		Quarterly monitoring of expenditure	4 Reports	4 Reports	4 Reports
		Compliance with tax procedures and regulations.	100	100	100
2031000900 Risk and Compliance	Election Security Arrangement	No of officers trained	1835	-	-
2031001000 Legal and Public Affairs	Legal services	Number of electoral laws and boundaries reviewed	5	5	5
		Number of Policies Reviewed	3	3	3
2031001100 Political Parties Liaison Office	Policy Guidance	No of policies approved	8	8	8

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

2031001200 Regional Election Coordination Services	Electoral services	Number of voters registered	1800	1800	1800
2031001400 Supply Chain Management Services	Procurement services	percentage compliance	100	100	100

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2031000100 Secretariat	Electoral services	Number of elections conducted	4	1835	10
2031000800 Voter Registration	Electoral services	Number of registered voters	6,700,000	26,200,000	26,200,000

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2031000700 Voter Education	Electoral Services	Percentage Turnout in Elections/By Elections	35	35	35
		Percentage change in the number of rejected votes	65	65	65
		Number of stakeholder forums held	1470	1470	1470
		Number of Voter education initiatives targeting schools	69	69	69

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2031000200 Information Communication Technology Unit	Electoral ICT Services	% of voters in the electronic register	100	100	100
		% Voters Electronically identified	99	100	100
		% results electronically transmitted and tallied.	100	100	100

Programme: 0618000 Delimitation of Electoral Boundaries

Outcome: Equity in presentation and participation in the electoral process

Sub Programme: 0618010 Delimitation of Electoral Boundaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2031001300 Delimitation of Boundaries	Boundary delimitation services	Number of administrative boundaries updated	0	1740	1740
		Number of constituencies Delimited	290	290	290
		Number of polling stations mapped	53300	53300	53300
		Number of registration centers mapped	26000	26000	26000

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0617010 General Administration Planning and Support Services	4,101,095,180	5,057,067,171	3,706,699,556	4,206,660,728
0617020 Voter Registration and Electoral Operations	11,750,804,649	14,547,999,809	78,050,941	86,521,399
0617030 Voter Education and Partnerships	1,309,197,256	524,731,285	68,336,797	76,769,563
0617040 Electoral Information and Communication Technology	5,902,498,083	1,235,541,735	336,182,706	736,988,310
0617000 Management of Electoral Processes	23,063,595,168	21,365,340,000	4,189,270,000	5,106,940,000
0618010 Delimitation of Electoral Boundaries	101,996,607	321,500,000	499,200,000	82,300,000
0618000 Delimitation of Electoral Boundaries	101,996,607	321,500,000	499,200,000	82,300,000
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	23,165,591,775	21,686,840,000	4,688,470,000	5,189,240,000

2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,040,591,775	21,686,840,000	4,465,890,000	4,738,390,000
2100000 Compensation to Employees	4,560,369,571	9,501,270,000	2,589,940,000	2,648,420,000
2200000 Use of Goods and Services	14,735,064,948	11,907,241,142	1,839,242,784	1,988,096,226
2700000 Social Benefits	3,163,529	10,400,400	5,377,141	13,163,528
3100000 Non Financial Assets	3,683,631,705	252,928,458	23,330,075	69,787,132
4100000 Financial Assets	58,362,022	15,000,000	8,000,000	18,923,114
Capital Expenditure	125,000,000	-	222,580,000	450,850,000
3100000 Non Financial Assets	125,000,000	-	222,580,000	450,850,000
Total Expenditure	23,165,591,775	21,686,840,000	4,688,470,000	5,189,240,000

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0617010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,976,095,180	5,057,067,171	3,484,119,556	3,755,810,728
2100000 Compensation to Employees	2,467,056,336	2,493,997,541	2,419,247,162	2,470,212,655
2200000 Use of Goods and Services	1,409,848,160	2,395,125,772	1,030,665,178	1,195,724,299
2700000 Social Benefits	3,163,529	10,400,400	5,377,141	13,163,528
3100000 Non Financial Assets	37,665,133	142,543,458	20,830,075	57,787,132
4100000 Financial Assets	58,362,022	15,000,000	8,000,000	18,923,114
Capital Expenditure	125,000,000	-	222,580,000	450,850,000
3100000 Non Financial Assets	125,000,000	-	222,580,000	450,850,000
Total Expenditure	4,101,095,180	5,057,067,171	3,706,699,556	4,206,660,728

0617020 Voter Registration and Electoral Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,750,804,649	14,547,999,809	78,050,941	86,521,399
2100000 Compensation to Employees	1,758,671,164	6,668,804,789	40,075,971	40,890,171
2200000 Use of Goods and Services	9,992,133,485	7,879,195,020	37,974,970	45,631,228
Total Expenditure	11,750,804,649	14,547,999,809	78,050,941	86,521,399

0617030 Voter Education and Partnerships

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,309,197,256	524,731,285	68,336,797	76,769,563
2100000 Compensation to Employees	225,490,561	159,311,435	29,495,947	30,138,910
2200000 Use of Goods and Services	1,068,706,695	365,419,850	38,840,850	46,630,653
3100000 Non Financial Assets	15,000,000	-	-	-
Total Expenditure	1,309,197,256	524,731,285	68,336,797	76,769,563

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	5,902,498,083	1,235,541,735	336,182,706	736,988,310
2100000 Compensation to Employees	86,199,403	154,906,443	70,989,889	80,865,383
2200000 Use of Goods and Services	2,185,332,108	985,390,292	265,192,817	644,122,927
3100000 Non Financial Assets	3,630,966,572	95,245,000	-	12,000,000
Total Expenditure	5,902,498,083	1,235,541,735	336,182,706	736,988,310

0617000 Management of Electoral Processes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,938,595,168	21,365,340,000	3,966,690,000	4,656,090,000
2100000 Compensation to Employees	4,537,417,464	9,477,020,208	2,559,808,969	2,622,107,119
2200000 Use of Goods and Services	14,656,020,448	11,625,130,934	1,372,673,815	1,932,109,107
2700000 Social Benefits	3,163,529	10,400,400	5,377,141	13,163,528
3100000 Non Financial Assets	3,683,631,705	237,788,458	20,830,075	69,787,132
4100000 Financial Assets	58,362,022	15,000,000	8,000,000	18,923,114
Capital Expenditure	125,000,000	-	222,580,000	450,850,000
3100000 Non Financial Assets	125,000,000	-	222,580,000	450,850,000
Total Expenditure	23,063,595,168	21,365,340,000	4,189,270,000	5,106,940,000

0618010 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	101,996,607	321,500,000	499,200,000	82,300,000
2100000 Compensation to Employees	22,952,107	24,249,792	30,131,031	26,312,881
2200000 Use of Goods and Services	79,044,500	282,110,208	466,568,969	55,987,119
3100000 Non Financial Assets	-	15,140,000	2,500,000	-
Total Expenditure	101,996,607	321,500,000	499,200,000	82,300,000

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	101,996,607	321,500,000	499,200,000	82,300,000
2100000 Compensation to Employees	22,952,107	24,249,792	30,131,031	26,312,881
2200000 Use of Goods and Services	79,044,500	282,110,208	466,568,969	55,987,119
3100000 Non Financial Assets	-	15,140,000	2,500,000	-
Total Expenditure	101,996,607	321,500,000	499,200,000	82,300,000

2041 Parliamentary Service Commission

PART A. Vision

Democratic and people centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight

PART C. Performance Overview and Background for Programme(s) Funding

The Parliamentary Service Commission (PSC) is established under Article 127 of the Constitution of Kenya 2010 with the following responsibilities: providing services and facilities to ensure the efficient and effective functioning of Parliament; constituting offices in the parliamentary service, and appointing and supervising office holders; preparing annual estimates of expenditure of the Parliamentary Service and submitting them to the National Assembly for approval, and exercising budgetary control over the service; undertaking, singly or jointly with other relevant organizations, programmes to promote the ideals of parliamentary democracy; and performing other functions necessary for the well-being of the members and staff of Parliament; or prescribed by national legislation. PSC also caters for the recurrent operations of the Senate.

During the MTEF 2018/19 – 2020/21 period PSC's approved budget was KShs. 11.6 billion, KShs. 6.8 billion and KShs. 6.3 billion for Financial Years 2018/19, 2019/20 and 2020/21 respectively. The actual expenditures for the three years were KShs 9.9 billion, KShs.5.6 billion and KShs. 5.4 billion respectively. This represents an average absorption rate of 85%.

During the period the PSC achieved the following; published 83 bills, held 120 sittings, considered 96 motions, considered 111 petitions, considered 275 statements, laid 452 papers, undertook 1 impeachment proceeding, and conducted 61 county visits.

The major activities targets for the period 2022/23- 2024/25 are: processing of bills, motions and petitions, and issuing of statements and messages; capacity building for Senators and Senate Committees; improving on the working environment for Senators and staff through provision of essential working tools; public participation on legislative business; enhancing County oversight and networking engagement; enhancing County oversight programmes; enhancing the capacity of County Governments in discharging of their mandates; Senate outreach through sittings held in the Counties pursuant to Article 126 of the Constitution (Senate Mashinani) and enhancement of parliamentary diplomacy through Senate participation in international forums.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0722000 Senate Affairs	To strengthen the representation, legislative capacity and oversight function of the Senate

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0722000 Senate Affairs

Outcome: Sustainable Devolution and Good Governance

Sub Programme: 0722010 Senate Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2041000300 Senate	Capacity Building services	Number of trainings held	36	40	48
2041000400 Legislature Senate	Legislative services	Number of Bills	121	150	200
		Number of motions	134	170	200
		Number of petitions	100	90	105
		Number of Papers Tabled	270	290	300
		Number of Messages presented	85	90	90
		Number of Counties Visited	45	45	45

Vote 2041 Parliamentary Service Commission

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0722010 Senate Affairs	6,961,619,367	8,785,000,000	10,765,389,992	11,324,087,775
0722000 Senate Affairs	6,961,619,367	8,785,000,000	10,765,389,992	11,324,087,775
Total Expenditure for Vote 2041 Parliamentary Service Commission	6,961,619,367	8,785,000,000	10,765,389,992	11,324,087,775

2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,961,619,367	8,785,000,000	10,765,389,992	11,324,087,775
2100000 Compensation to Employees	3,430,372,040	3,372,000,000	4,175,054,825	4,378,066,499
2200000 Use of Goods and Services	3,374,893,177	3,150,000,000	6,082,470,167	6,507,656,276
2600000 Current Transfers to Govt. Agencies	43,000,000	1,100,000,000	145,000,000	95,000,000
2700000 Social Benefits	2,000,000	1,012,000,000	52,000,000	32,000,000
3100000 Non Financial Assets	111,354,150	151,000,000	310,865,000	311,365,000
Total Expenditure	6,961,619,367	8,785,000,000	10,765,389,992	11,324,087,775

2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0722010 Senate Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,961,619,367	8,785,000,000	10,765,389,992	11,324,087,775
2100000 Compensation to Employees	3,430,372,040	3,372,000,000	4,175,054,825	4,378,066,499
2200000 Use of Goods and Services	3,374,893,177	3,150,000,000	6,082,470,167	6,507,656,276
2600000 Current Transfers to Govt. Agencies	43,000,000	1,100,000,000	145,000,000	95,000,000
2700000 Social Benefits	2,000,000	1,012,000,000	52,000,000	32,000,000
3100000 Non Financial Assets	111,354,150	151,000,000	310,865,000	311,365,000
Total Expenditure	6,961,619,367	8,785,000,000	10,765,389,992	11,324,087,775

0722000 Senate Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,961,619,367	8,785,000,000	10,765,389,992	11,324,087,775
2100000 Compensation to Employees	3,430,372,040	3,372,000,000	4,175,054,825	4,378,066,499
2200000 Use of Goods and Services	3,374,893,177	3,150,000,000	6,082,470,167	6,507,656,276
2600000 Current Transfers to Govt. Agencies	43,000,000	1,100,000,000	145,000,000	95,000,000
2700000 Social Benefits	2,000,000	1,012,000,000	52,000,000	32,000,000
3100000 Non Financial Assets	111,354,150	151,000,000	310,865,000	311,365,000
Total Expenditure	6,961,619,367	8,785,000,000	10,765,389,992	11,324,087,775

2042 National Assembly

PART A. Vision

A democratic and people centered Parliament.

PART B. Mission

To facilitate Members of Parliament to effectively and efficiently discharge their constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Background for Programme(s) Funding

The National Assembly in accordance with Article 95 of the Constitution represents the people of the constituencies and special interests in the National Assembly. The house also deliberate on and resolve issues of concern to the people, enact legislation, determine the allocation of national revenue between the levels of government, appropriate funds for expenditure by the national government and other national State organs, exercise oversight over national revenue and its expenditure, review the conduct in office of the President, the Deputy President and other State officers and initiates the process of removing them from office; and exercising oversight of State organs.

During the MTEF 2018/19- 2020/21 period, the National Assembly approved budget was Kshs.16.95 billion, Kshs.19.59 billion and Kshs.21.86 billion for Financial Years 2018/19, 2019/20 and 2020/21 respectively. The actual expenditures were Kshs. 15.98 billion, Kshs. 16.84 billion and Kshs. 18.12 billion for Financial Years 2018/19, 2019/20 and 2020/21 respectively. This represents a mean absorption of 88%.

The major achievements based on the planned outputs/services include enactment of legislation, oversight on utilization of public resources, acquisition and refurbishments of additional office space, capacity building for human resource, enhancing Governance in Public Service by vetting of state officers, conducting Public Hearings and enhancement of Parliamentary democracy.

The Challenges include frequent delays in release of exchequers from the Treasury, public engagement connecting Parliament with the Public. The measures to overcome the above challenges include engagement with the National Treasury, Public Participation and outreach programmes.

The major services/ outputs expected in MTEF period 2022/2023- 2024/25 include enactment of various pieces of enabling legislation to support big four agenda, oversight on utilization of public resources, acquisition and refurbishments of additional office space, capacity building for human resource,enhancing Governance in Public Service by vetting of state officers,

2042 National Assembly

conducting Public Hearings, enhancement of Parliamentary democracy.

PART D. Programme Objectives

Programme

Objective

0721000 National Legislation, Representation and Oversight	To Strengthen the legislative capacity, oversight and representation function of the National Assembly
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2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Enhanced Democracy

Sub Programme: 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2042000100 Office of The Clerk	House Sittings	Number of sittings held	132	132	150
	Motions	Number of Motions introduced	200	150	200
	House Business Meetings	Number of House Business meetings held	50	30	50
	Petitions	Number of Petitions processed	150	80	100
	Statutory Instruments/Regulations	Number of Statutory Instruments handled	150	70	100
	Administration of Oaths	Number of oaths administered	5	5	5
	Questions	Number of Questions handled	300	200	300
	Statements	Number of statements	400	350	350
	Messages	Number of messages	50	30	50
	Papers Laid	Number of papers laid in the house	1250	1000	1000
	Communications	Communications issued by the Chair	80	70	70
Sessional Papers	Number of sessional papers	3	3	3	

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	President's Joint Sitting	Number of Joint sittings	250	200	200
	Committee's reports	Number of committee reports tabled	20	15	20
	Reports on Vetting state officers	State officers vetted	45	35	40
2042000200 Legislature	Bills Enacted	Number of Bills Processed	80	90	100

Vote 2042 National Assembly

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0721010 Legislation and Representation	23,372,082,199	33,270,000,000	26,149,180,920	26,794,609,520
0721000 National Legislation, Representation and Oversight	23,372,082,199	33,270,000,000	26,149,180,920	26,794,609,520
Total Expenditure for Vote 2042 National Assembly	23,372,082,199	33,270,000,000	26,149,180,920	26,794,609,520

2042 National Assembly

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,372,082,199	33,270,000,000	26,149,180,920	26,794,609,520
2100000 Compensation to Employees	13,128,260,604	13,723,674,973	14,449,158,457	15,508,586,698
2200000 Use of Goods and Services	9,803,371,595	9,689,966,897	10,312,420,318	10,403,336,527
2600000 Current Transfers to Govt. Agencies	60,900,000	4,040,900,000	1,060,900,000	560,900,000
2700000 Social Benefits	21,050,000	5,355,458,130	61,202,145	61,286,295
3100000 Non Financial Assets	358,500,000	460,000,000	265,500,000	260,500,000
Total Expenditure	23,372,082,199	33,270,000,000	26,149,180,920	26,794,609,520

2042 National Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0721010 Legislation and Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,372,082,199	33,270,000,000	26,149,180,920	26,794,609,520
2100000 Compensation to Employees	13,128,260,604	13,723,674,973	14,449,158,457	15,508,586,698
2200000 Use of Goods and Services	9,803,371,595	9,689,966,897	10,312,420,318	10,403,336,527
2600000 Current Transfers to Govt. Agencies	60,900,000	4,040,900,000	1,060,900,000	560,900,000
2700000 Social Benefits	21,050,000	5,355,458,130	61,202,145	61,286,295
3100000 Non Financial Assets	358,500,000	460,000,000	265,500,000	260,500,000
Total Expenditure	23,372,082,199	33,270,000,000	26,149,180,920	26,794,609,520

0721000 National Legislation, Representation and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,372,082,199	33,270,000,000	26,149,180,920	26,794,609,520
2100000 Compensation to Employees	13,128,260,604	13,723,674,973	14,449,158,457	15,508,586,698
2200000 Use of Goods and Services	9,803,371,595	9,689,966,897	10,312,420,318	10,403,336,527
2600000 Current Transfers to Govt. Agencies	60,900,000	4,040,900,000	1,060,900,000	560,900,000
2700000 Social Benefits	21,050,000	5,355,458,130	61,202,145	61,286,295
3100000 Non Financial Assets	358,500,000	460,000,000	265,500,000	260,500,000
Total Expenditure	23,372,082,199	33,270,000,000	26,149,180,920	26,794,609,520

2043 Parliamentary Joint Services

PART A. Vision

A Democratic and People Centred Parliament.

PART B. Mission

To facilitate members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Background for Programme(s) Funding

The Parliamentary Joint Services, Vote 2043 was established through the Parliamentary Service Commission Act 2019 and is responsible for providing all essential services to the National Assembly and the Senate. It facilitates the operations of the two houses by providing support roles such as Financing, Procurement, Research, ICT, Human Resource Management as well as Maintenance and Estate Management.

During the MTEF period 2019/2020 - 2020/21 period, the Parliamentary Joint Services vote was allocated KShs.4.63 billion in FY2019/2020 and KShs.8.27 billion in the FY2020/21. The actual expenditure was KShs.3.73 billion and KShs.7.22 billion for FY2019/2020 and FY2020/21 respectively. This represents a mean absorption rate of 85%.

The Major achievements based on the planned outputs /services for 2019/20-2020/21 MTEF budget period, include capacity building for human resource, leveraging on ICT and outreach, wellness and sports, payment for medical insurance for members and medical expenses for staff, furnishing the new office block, acquisition and refurbishment of additional office space. Some of the challenges encountered during the FY 2020-2021 included fighting the COVID-19 pandemic, delays in exchequer disbursements, supplementary reductions as well as delayed budget access to 2nd half of the budget.

Major services / outputs expected in MTEF period 2022/2023 – 2024/25, generally includes providing support to the two houses in discharging their legislative, oversight and representation roles; capacity building for staff, estate management including utility bills, cleaning services and maintenance of parliament buildings, furnishing the new office block.

PART D. Programme Objectives

Programme

Objective

0723000 General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment
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2043 Parliamentary Joint Services

Programme

Objective

0746000 Legislative Training Research & Knowledge Management	Training for quality Governance
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2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Enhanced Service delivery, staff performance and improved working environment

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2043000100 Joint Services	Signed Service Contracts	No.of contracts signed	310	310	310
	Policies adoption and implementation	No. of policies adopted successfully	240	250	260
	Capacity Building for Staff	No of officers Trained	250 Officers	250 Officers	250 Officers
	Improved service delivery	% of Medical bills settled	100%	100%	100%
2043100200 Construction of Multi-Storey Office Block	Office space	No. of Members' Offices, Committee Rooms	350	350	350
2043100300 Installation of Integrated Security System	ISMS System in place	Level of security within parliament buildings	100%	100%	100%
2043100400 Purchase of Buildings - PSC	Improved work environment	No. of staffs' offices	200	200	200
2043100500 Refurbishment of Various Buildings	Improved office conditions	% Completion	100%	100%	100%

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

2043100600 Purchase and Development of CPST Land	CPST Complex	% Completion	40%	70%	100%
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Programme: 0746000 Legislative Training Research & Knowledge Management

Outcome: Promoted Knowledge and innovative culture for parliament

Sub Programme: 0746020 Legislative Training Research & Knowledge Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2043000200 Centre for Parliamentary Studies and Training	Certified officers	No. of Training held,	110	110	110
	Senior leadership training for the Members of Parliament	No. of Members trained	300	300	300
	Training Programmes for Members	No. of Members facilitated	145	195	200

Vote 2043 Parliamentary Joint Services

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0723010 General Administration, Planning and support services	7,914,803,573	7,972,811,050	11,067,207,575	11,252,262,108
0723000 General Administration, Planning and Support Services	7,914,803,573	7,972,811,050	11,067,207,575	11,252,262,108
0746020 Legislative Training Research & Knowledge Management	162,000,000	192,188,950	250,250,000	300,450,000
0746000 Legislative Training Research & Knowledge Management	162,000,000	192,188,950	250,250,000	300,450,000
Total Expenditure for Vote 2043 Parliamentary Joint Services	8,076,803,573	8,165,000,000	11,317,457,575	11,552,712,108

2043 Parliamentary Joint Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,672,753,573	6,100,000,000	7,647,457,575	8,142,712,108
2100000 Compensation to Employees	2,536,741,700	2,302,058,632	2,849,753,720	3,070,027,108
2200000 Use of Goods and Services	3,025,558,018	3,637,341,368	4,684,650,000	4,951,185,000
2600000 Current Transfers to Govt. Agencies	5,000,000	-	-	-
2700000 Social Benefits	11,000,000	12,000,000	11,000,000	11,000,000
3100000 Non Financial Assets	94,453,855	148,600,000	102,053,855	110,500,000
Capital Expenditure	2,404,050,000	2,065,000,000	3,670,000,000	3,410,000,000
3100000 Non Financial Assets	2,404,050,000	2,065,000,000	3,670,000,000	3,410,000,000
Total Expenditure	8,076,803,573	8,165,000,000	11,317,457,575	11,552,712,108

2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0723010 General Administration, Planning and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,510,753,573	5,907,811,050	7,397,207,575	7,842,262,108
2100000 Compensation to Employees	2,536,741,700	2,302,058,632	2,849,753,720	3,070,027,108
2200000 Use of Goods and Services	2,863,558,018	3,455,152,418	4,444,400,000	4,660,735,000
2600000 Current Transfers to Govt. Agencies	5,000,000	-	-	-
2700000 Social Benefits	11,000,000	12,000,000	11,000,000	11,000,000
3100000 Non Financial Assets	94,453,855	138,600,000	92,053,855	100,500,000
Capital Expenditure	2,404,050,000	2,065,000,000	3,670,000,000	3,410,000,000
3100000 Non Financial Assets	2,404,050,000	2,065,000,000	3,670,000,000	3,410,000,000
Total Expenditure	7,914,803,573	7,972,811,050	11,067,207,575	11,252,262,108

0723000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,510,753,573	5,907,811,050	7,397,207,575	7,842,262,108
2100000 Compensation to Employees	2,536,741,700	2,302,058,632	2,849,753,720	3,070,027,108
2200000 Use of Goods and Services	2,863,558,018	3,455,152,418	4,444,400,000	4,660,735,000
2600000 Current Transfers to Govt. Agencies	5,000,000	-	-	-
2700000 Social Benefits	11,000,000	12,000,000	11,000,000	11,000,000
3100000 Non Financial Assets	94,453,855	138,600,000	92,053,855	100,500,000
Capital Expenditure	2,404,050,000	2,065,000,000	3,670,000,000	3,410,000,000
3100000 Non Financial Assets	2,404,050,000	2,065,000,000	3,670,000,000	3,410,000,000
Total Expenditure	7,914,803,573	7,972,811,050	11,067,207,575	11,252,262,108

0746020 Legislative Training Research & Knowledge Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	162,000,000	192,188,950	250,250,000	300,450,000
2200000 Use of Goods and Services	162,000,000	182,188,950	240,250,000	290,450,000
3100000 Non Financial Assets	-	10,000,000	10,000,000	10,000,000

2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0746020 Legislative Training Research & Knowledge Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	162,000,000	192,188,950	250,250,000	300,450,000

0746000 Legislative Training Research & Knowledge Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	162,000,000	192,188,950	250,250,000	300,450,000
2200000 Use of Goods and Services	162,000,000	182,188,950	240,250,000	290,450,000
3100000 Non Financial Assets	-	10,000,000	10,000,000	10,000,000
Total Expenditure	162,000,000	192,188,950	250,250,000	300,450,000

2051 Judicial Service Commission

PART A. Vision

A Commission of excellence in promoting an independent transparent, and accountable Judiciary.

PART B. Mission

To facilitate an independent and accountable Judiciary that is competent, efficient, effective and transparent in the administration of justice through capacity development and strategic partnerships.

PART C. Performance Overview and Background for Programme(s) Funding

The Commission's core mandate as stipulated in Article 172 of the Constitution is to promote and facilitate the independence and accountability of the Judiciary for the efficient, effective and transparent administration of justice.

The Judicial Service Commission approved budgetary allocation for the FYs 2018/19 to 2020/21 amounted to KShs.409 million, KShs.501 million and KShs.531 million respectively. The actual expenditure during the period was KShs.379 million, KShs.481 million and KShs.491 million, translating to absorption rates of 93%, 96% and 92% respectively.

During the period under review, the Commission reviewed and approved key policies critical in contributing to efficiency and effectiveness of justice, which include; code of conduct, Court Annexed Mediation, Bail and Bond and the Judiciary and Judicial Service Commission Organogram. To address research and development needs which are aimed at increasing the Judiciary's capacity to effectively perform its duties, several policy documents were reviewed in the year and are at various completion stages. These include development of draft rules and guidelines on Alternative Dispute Resolution (AJS), Justice Needs Survey, Training Needs Assessment (TNA), Courts Administrators Hand-book, Kadhi's Court Handbook and Manual, training policy, Employee Handbook and induction manual, strategies to clear case backlogs in superior courts, environmental law bench book and manual on complaints against Judicial Officers. Additionally, the Commission investigated, heard and concluded over 70% of public complaints against Judges and another 62% of disciplinary cases against judiciary staff in order to bring about more transparency and accountability in administration of justice.

The Commission experienced various challenges during the period under review which include; budget reduction impeding on its general operations, delay in exchequer releases, inadequate human resource and lack of office space and training facilities for the commission and the Judiciary Training Institute. To address the challenges, the Commission rationalized and prioritized its activities as well as employed use of ICT in performance of its mandate thus improving efficiency in the administration of Justice.

The Commission's medium-term priorities and financial plan for the MTEF period 2022/23 –2024/25 is guided by its Strategic Plan 2022-2027 and the framework on Social Transformation through Access to Justice(STAJ). During the MTEF period, the Commission's priorities include; nomination of 30 persons for appointment of Judges; recruitment of 300 Judicial Officers and Staff; approval of 4 policies meant to enhance the delivery of services in

2051 Judicial Service Commission

the Judiciary; 100% hearing of complaints and disciplinary cases and training of Judges and Judiciary staff.

PART D. Programme Objectives

Programme	Objective
0619000 General Administration, Planning and Support Services	To promote an accountable and independent Judiciary and the efficient, effective and transparent administration of justice

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0619000 General Administration, Planning and Support Services

Outcome: An accountable and independent Judiciary for efficient, effective and transparent administration of justice

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2051000200 Judicial Service Commission	Strategy and policy advisory services.	No. of policies reviewed/developed.	8	9	9
		Judicial Service Commission Strategic Plan.	-	-	1
	Human Resource Services	No. of Judges recommended for appointment	30	30	30
		No. of Judicial officers recruited.	100	100	100
		No. of Judiciary staff recruited	220	250	250
	Judicial accountability services.	% of complaints heard and concluded.	100	100	100
		% of disciplinary cases concluded.	100	100	100
		% of appeals heard and determined.	100	100	100
		% of investigation conducted.	100	100	100

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Stakeholders relations services.	No. of stakeholder forum held.	4	4	4
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Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2051000300 Judicial Training Institute (J.T.I)	Judicial training service	% of Judges trained.	100	100	100
		% of Magistrates trained.	100	100	100
		No. of staff trained.	30	30	30

Vote 2051 Judicial Service Commission

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0619010 Administration and Judicial Services	447,959,070	411,000,000	426,706,809	454,485,116
0619020 Judicial Training	170,640,930	176,000,000	186,169,775	206,144,297
0619000 General Administration, Planning and Support Services	618,600,000	587,000,000	612,876,584	660,629,413
Total Expenditure for Vote 2051 Judicial Service Commission	618,600,000	587,000,000	612,876,584	660,629,413

2051 Judicial Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	618,600,000	587,000,000	612,876,584	660,629,413
2100000 Compensation to Employees	159,055,345	187,723,005	193,354,696	199,155,336
2200000 Use of Goods and Services	396,665,785	318,676,995	335,088,688	369,616,181
2700000 Social Benefits	1,255,000	12,000,000	13,200,000	14,520,000
3100000 Non Financial Assets	61,623,870	68,600,000	71,233,200	77,337,896
Total Expenditure	618,600,000	587,000,000	612,876,584	660,629,413

2051 Judicial Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0619010 Administration and Judicial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	447,959,070	411,000,000	426,706,809	454,485,116
2100000 Compensation to Employees	108,553,576	120,557,506	121,672,647	125,305,081
2200000 Use of Goods and Services	313,150,494	236,662,494	249,102,962	268,774,339
2700000 Social Benefits	1,255,000	-	-	-
3100000 Non Financial Assets	25,000,000	53,780,000	55,931,200	60,405,696
Total Expenditure	447,959,070	411,000,000	426,706,809	454,485,116

0619020 Judicial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	170,640,930	176,000,000	186,169,775	206,144,297
2100000 Compensation to Employees	50,501,769	67,165,499	71,682,049	73,850,255
2200000 Use of Goods and Services	83,515,291	82,014,501	85,985,726	100,841,842
2700000 Social Benefits	-	12,000,000	13,200,000	14,520,000
3100000 Non Financial Assets	36,623,870	14,820,000	15,302,000	16,932,200
Total Expenditure	170,640,930	176,000,000	186,169,775	206,144,297

0619000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	618,600,000	587,000,000	612,876,584	660,629,413
2100000 Compensation to Employees	159,055,345	187,723,005	193,354,696	199,155,336
2200000 Use of Goods and Services	396,665,785	318,676,995	335,088,688	369,616,181
2700000 Social Benefits	1,255,000	12,000,000	13,200,000	14,520,000
3100000 Non Financial Assets	61,623,870	68,600,000	71,233,200	77,337,896
Total Expenditure	618,600,000	587,000,000	612,876,584	660,629,413

2061 The Commission on Revenue Allocation

PART A. Vision

No Kenyan left behind

PART B. Mission

To make reliable recommendation on equitable revenue sharing, revenue enhancement and prudent public financial management

PART C. Performance Overview and Background for Programme(s) Funding

The Commission's principal mandate is to make recommendations on the basis for the equitable sharing of revenue between the National and County Governments and among the County Governments. The Commission is also mandated to: make recommendations concerning the financing of, and financial management by County Governments; define and enhance revenue sources of the National and County Governments; determine, publish and regularly review a policy in which it sets out the criteria by which to identify marginalised areas for purposes of Article 204(2); and consider and make recommendation to the National Assembly and Senate on any published bills that include provisions dealing with the sharing of revenue, or any financial matter concerning County Governments.

During the FY 2018/19, 2019/20 and 2020/21 the Commission's annual approved budget was KShs. 412.9 million, KShs. 364.7 million and KShs. 319.0 million respectively. Actual expenditure for the same period was KShs. 399.7 million, 359.5 million and KShs.313.8 million translating to an absorption rate of 97%, 99% and 98% respectively.

The Commission's major achievements for the period under review include: made recommendations on basis for revenue sharing between the National and County Governments for the FYs 2019/20, 2020/21, 2021/22; developed the Third Basis for revenue sharing among the County Governments for the FYs 2020/21 to 2024/25; developed 2 reports on the sharing of revenue among County Governments; reviewed 2 bills on Division of revenue Bill and County allocation revenue Bill for 2019, 2020 and 2021; made recommendation on the financing of cities and urban areas ; reviewed and recommended the conversion of 4 Conditional grants into unconditional allocation; reviewed 47 County Finance Bills on the impact of COVID-19 on Revenue streams in the Counties; developed recommendations on recurrent budget ceiling for the FYs 2018/19, 2019/20, and 2020/21; reviewed 35 Annual Development Plans, County Budgets for the FY 2020/21, County Fiscal Strategy Papers for the FY 2021/22 and County Budgets; developed a recommendation on revenue enhancement from natural resources; trained 200 MCAs on County Own Source Revenue; published one revenue administration guide; supported 4 County Assemblies on revenue administration oversight mechanism; rated 3 and reviewed 3 Counties under the County creditworthiness initiative; developed one recommendation on revenue raising laws and tariff policies; developed a draft status report on the socio-economic inequalities in Kenya and reviewed the implementation of the first policy identifying marginalized Counties.

The Commission faced the challenge of delay by Parliament in the approval of the third basis for revenue sharing among County Governments. The Covid 19 pandemic also affected implementation of some of the Commission's activities. Additionally, the Commission also suffered budgetary constraints. To mitigate some of these challenges, the Commission

2061 The Commission on Revenue Allocation

structured its communication and stakeholder management processes and enhanced capacity building of staff on the use of online applications and remote working as the new norm.

The Commission's key deliverables for FYs 2022/23 to 2024/25 include: make recommendations on the equitable sharing of revenue between National and County Governments; review Division of Revenue and County Allocation Revenue Bills; develop the Fourth Basis recommendation on the equitable sharing of revenue among County Governments for the FYs 2025/26 to 2029/30; finalise the report on the status of the socio-economic inequalities in Kenya; develop the third policy identifying marginalized areas; review the ongoing implementation of the Equalisation Fund projects; review the second and third policies identifying marginalised areas; undertake Geo-map of projects in marginalized Counties; prepare a County development outcome assessment report; make recommendation on budget ceiling for Counties; review County Integrated Development Plan, Annual Development Plan, County Budget Review Outlook Paper, County Fiscal Strategic Paper, County budgets, and Financial statements; support counties on legislative agenda on PFM matters; support counties on enhancing financial management through Integrated Revenue Management System; support counties on County credit rating to access alternative financing; support Counties on raising and administration of Own Source Revenue; develop and implement a framework on benefit sharing from natural resources; and develop a County model on tariffs and pricing policy.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0737000 Inter-Governmental Transfers and Financial Matters	To make reliable recommendations on how nationally raised revenues shall be equitably shared between National and county governments and among county governments for equitable development and prosperity

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0737000 Inter-Governmental Transfers and Financial Matters

Outcome: Equity in Revenue sharing and enhanced public financial management

Sub Programme: 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2061000300 General Administration and Planning	Administrative Services	2023-2028 strategic plan developed	1	-	-
		% of ISO Certification achieved	50	50	-
		No. of Commissioners and Staff trained	25	25	25
		No. of work environment & employee satisfaction surveys conducted	2	-	-

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2061000300 General Administration and Planning	Recommendation on the equitable sharing of revenue between National and County Governments	No. of recommendations.	1	1	1
		No. of recommendations on DORA and CARB	2	2	2
	Assessment on equitable sharing of revenue on service delivery	No. of reports	2	2	-
	Data needs for the fourth Basis on	No. of reports	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	revenue sharing among county governments				
	Recommendation on 4th Basis for Revenue sharing (FY 2025/2026-2029/2030)	No. of recommendations	-	-	1
	County development assessment using small area estimation	No. of reports	1	1	1
	Data portal	% of data portal developed	90	100	-

Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2061000300 General Administration and Planning	Recurrent Expenditure Budget ceilings for county governments	No. of recommendations	1	1	1
	County fiscal strategic papers, budget and financial statements reviewed	No. of reports reviewed	141	141	141
	Bills on financial management and financing for county governments reviewed	No. of bills reviewed	15	15	15
	Compliance on County Budget Economic Forums (CBEFs) by counties	No. of CBEFs established	47	-	-
		No. of CBEFs monitored for effectiveness	47	47	47
	Integrated County Revenue management system	No. of progress reports issued	4	4	4
Counties Credit Rating	No. of counties Credit Rated	2	2	2	

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Market-Based Financing for counties	% of market-based product developed	50	50	-
	Framework for sharing Natural resources to county governments and communities	% of framework developed	25	75	100
		A study report on revenue potential from the natural resources in National Government	1	-	-
		% of study undertaken on unlocking the revenue opportunities from the Blue economy	50	100	-
	Framework for ranking counties by OSR performance	No. of frameworks developed	1	-	-
	County revenue forecasting model	No. of models developed	1	-	-
	Own source revenue legislation and oversight	No. of counties supported in drafting OSR Bills	15	15	17

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2061000300 General Administration and Planning	Kenya Inequality report	Kenya inequality report finalized and launched	1	-	-
	Monitoring report on marginalized projects	No. of monitoring reports developed under the first and second and third policies.	1	-	-

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Third policy identifying marginalized areas	No. of policies developed	1	-	-
	Equalization fund projects assessed	% of equalization fund projects assessed and geo-mapped	20	50	100
	Fourth policy identifying marginalized areas	% of policy developed	-	-	20

Vote 2061 The Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0737010 General Administration and Support Services	385,152,912	434,059,900	429,130,000	448,250,000
0737020 Equitable Sharing of Revenues	20,010,000	18,090,000	29,270,000	21,930,000
0737030 Public Financial Management	19,050,954	13,390,000	41,960,000	45,230,000
0737040 Transitional Equalization	21,812,596	26,420,100	8,510,000	13,740,000
0737000 Inter-Governmental Transfers and Financial Matters	446,026,462	491,960,000	508,870,000	529,150,000
Total Expenditure for Vote 2061 The Commission on Revenue Allocation	446,026,462	491,960,000	508,870,000	529,150,000

2061 The Commission on Revenue Allocation

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	446,026,462	491,960,000	508,870,000	529,150,000
2100000 Compensation to Employees	183,584,111	234,462,457	238,970,000	246,250,000
2200000 Use of Goods and Services	190,455,820	196,627,672	228,965,627	240,107,213
2700000 Social Benefits	4,211,400	-	-	-
3100000 Non Financial Assets	42,195,131	43,869,871	21,434,373	23,292,787
4100000 Financial Assets	25,580,000	17,000,000	19,500,000	19,500,000
Total Expenditure	446,026,462	491,960,000	508,870,000	529,150,000

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0737010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	385,152,912	434,059,900	429,130,000	448,250,000
2100000 Compensation to Employees	183,584,111	234,462,457	238,970,000	246,250,000
2200000 Use of Goods and Services	132,882,270	145,653,041	151,921,119	161,702,141
2700000 Social Benefits	4,211,400	-	-	-
3100000 Non Financial Assets	38,895,131	36,944,402	18,738,881	20,797,859
4100000 Financial Assets	25,580,000	17,000,000	19,500,000	19,500,000
Total Expenditure	385,152,912	434,059,900	429,130,000	448,250,000

0737020 Equitable Sharing of Revenues

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,010,000	18,090,000	29,270,000	21,930,000
2200000 Use of Goods and Services	18,860,000	17,571,327	28,351,988	21,491,764
3100000 Non Financial Assets	1,150,000	518,673	918,012	438,236
Total Expenditure	20,010,000	18,090,000	29,270,000	21,930,000

0737030 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	19,050,954	13,390,000	41,960,000	45,230,000
2200000 Use of Goods and Services	18,300,954	12,751,204	40,182,520	43,173,308
3100000 Non Financial Assets	750,000	638,796	1,777,480	2,056,692
Total Expenditure	19,050,954	13,390,000	41,960,000	45,230,000

0737040 Transitional Equalization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,812,596	26,420,100	8,510,000	13,740,000
2200000 Use of Goods and Services	20,412,596	20,652,100	8,510,000	13,740,000
3100000 Non Financial Assets	1,400,000	5,768,000	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0737040 Transitional Equalization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Total Expenditure	21,812,596	26,420,100	8,510,000	13,740,000

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	446,026,462	491,960,000	508,870,000	529,150,000
2100000 Compensation to Employees	183,584,111	234,462,457	238,970,000	246,250,000
2200000 Use of Goods and Services	190,455,820	196,627,672	228,965,627	240,107,213
2700000 Social Benefits	4,211,400	-	-	-
3100000 Non Financial Assets	42,195,131	43,869,871	21,434,373	23,292,787
4100000 Financial Assets	25,580,000	17,000,000	19,500,000	19,500,000
Total Expenditure	446,026,462	491,960,000	508,870,000	529,150,000

2071 Public Service Commission

PART A. Vision

A citizen-centric public service.

PART B. Mission

To transform the public service for efficient and effective service delivery.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Commission includes: establishing and abolishing offices in the public service; providing, managing and developing human resource; promoting good governance and ensuring efficiency and effectiveness in public service delivery.

During the period 2018/19-2020/21, the Commission was allocated Kshs.1.3 billion, Kshs.2.4 billion and Kshs.2.2 billion for the FY 2018/19, 2019/20 and 2020/21 respectively, while the actual expenditure for the same period was Kshs.1.2 billion, Kshs.2.2 billion and Kshs.2.2 billion respectively. This represents an average absorption rate of 96.7% over the period. The significant increase in budgetary allocation from FY 2019/20 was attributed to Kshs.1 billion for the inaugural Public Service Internship Programme (PSIP).

The major achievements realized during the period under review included: recruited, inducted and deployed to MDAs a total of 9,760 interns under the PSIP; recruited a total of 7,944 new entrants for MDAs out of which 3,878 were male and 4,066 were female, 193 were Persons With Disabilities (PWDs); established the organizational structure for Nairobi Metropolitan Services (NMS) and seconded 6,000 officers from County Government of Nairobi to NMS; adopted online remote/virtual interviewing of job candidates; reviewed organizational structures for 48 MDAs and promoted 32,107 officers under succession management programme; strengthened the Commission's legislative and policy framework through enactment of the Public Service Commission Act, 2017 and Public Service Commission Regulations, 2020; prepared and submitted annual statutory reports to the President and Parliament on Commission operations in compliance with Article 254(i) of the Constitution and extent of public service compliance with Articles 10 and 232 of the Constitution; and developed the Public Service Commission Performance Management Regulations 2021.

The challenges the Commission experienced during the period under review in budget implementation were: negative impact of Covid-19 pandemic where a number of key activities by the Commission required direct engagement and in-person contact; lack of a framework for monitoring performance of public servants under the "Work from home" programme arising from the Covid-19 pandemic restrictions; and additional responsibilities to the Commission through Parliamentary legislations for recruitment of senior management positions in public universities and other statutory bodies has brought additional workload without commensurate resources, further straining the Commission's limited budget, capacity and facilities. To address the challenges, the Commission will set up regional virtual interview centres to reach out to candidates in far flung areas, leverage on Information Technology (IT) and digital platforms to facilitate online interviews of candidates and other Commission programmes; explore opportunities for engagement with development partners for technical, financial support and collaboration to bridge budget deficits and support the achievement of the Commission's programmes.

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During the Medium Term period 2022/23 – 2024/25, the Commission targets to undertake appointments and promotions for public service and ensure representation of PWDs, gender, minority and marginalized groups in public service; review organizational structures and staff establishment for MDAs and re-organization of Government after the general elections; develop Public Human Resource Management Bill for Public Service; implement annual PSIP; develop and implement citizen service delivery standards for the public service; disseminate new PSC Regulations 2020; prepare and submit annual statutory reports and annual evaluation reports on the extent to which values and principles in Articles 10 and 232 have been complied with in the public service; provide technical support and human resource capacity building to MDAs, County Governments and TVET institutions; undertake induction programmes for newly recruited public officers; review curricula, administer and manage promotional examinations in the civil service; promote values and principles under Article 10 and 232 of the Constitution in MDAs and County governments; conduct annual and ad hoc compliance and payroll audits in 48 State Departments; conduct the annual Public Service Excellence Award (PSEA) scheme; and undertake summative evaluation of the PSC Strategic Plan 2019-2024 and develop PSC Strategic Plan 2024-2029.

PART D. Programme Objectives

Programme	Objective
0725000 General Administration, Planning and Support Services	To build the Commission's internal capacity
0726000 Human Resource management and Development	To improve human resource management practices
0727000 Governance and National Values	To promote constitutionalism, values and principles of public service
0744000 Performance and Productivity Management	To improve performance, productivity and service delivery

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0725000 General Administration, Planning and Support Services

Outcome: Enhanced Commission's Capacity

Sub Programme: 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2071000100 Administration	Statutory annual report on operation of the Commission	No. of annual report	1	1	1
	PSC Performance management Regulations, 2021 disseminated	No. of public institutions sensitized	500	0	0
2071000800 Performance & Productivity Management	Business processes re-engineered in selected MDAs Public Service excellence awards	4	6	8	10
		9	9	9	9
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	Old Commission office block refurbished	% of refurbishment completed	40	49.6	55

Sub Programme: 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2071000200 Board Management Services	MDAs requests processed and tabled before the Board	No. of days taken to table requests	8	8	8
	Commission's Board meetings held	% of board decisions disseminated	100	100	100

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0726000 Human Resource management and Development

Outcome: Improved service delivery for attainment of national development goals

Sub Programme: 0726010 Establishment and Management and Consultancy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2071000300 Establishment and Management Consultancy Services	Organizational structures for MDAs developed/reviewed	No. of MDAs organizational structures developed/ reviewed	15	15	10
	Capacity building and technical support to County Governments	No. of County Governments provided technical support	10	47	10

Sub Programme: 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2071000400 Human Resource Management	Human resource management services	Gender ratio (M: F) on recruitment	50:50	50:50	50:50
		% of PWDs recruited	5	5	5
		No. of minority and marginalized	25	25	25
		% of discipline cases from MDAs determined	100	100	100

Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

2071000500 Human Resource Development	Interns recruited, inducted and deployed in MDAs	No. of interns, recruited, inducted and deployed	3,600	6,000	6,000
	Public Service Proficiency Examinations administered	No. of examinations administered	3	3	3

Programme: 0727000 Governance and National Values

Outcome: Ethical and Value-Based Public Service

Sub Programme: 0727010 Compliance and quality assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2071000600 Compliance and Quality Assurance	Ad hoc compliance audits	No. of ad hoc reports prepared	4	4	4

Sub Programme: 0727020 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2071000700 Ethics Governance and National Values	Compliance with Articles 10 and 232 of the Constitution	No. of annual reports on the extent of compliance in the public service	1	1	1
	Promotional programmes of values and principles of public service implemented	No. of promotional programmes of values and principles of public service	4	4	4

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0744000 Performance and Productivity Management

Outcome: Improved Performance and Productivity in the public service

Sub Programme: 0744010 Performance and Productivity Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2071000800 Performance & Productivity Management	Business processes in selected MDAs mapped, reviewed and institutionalized	No. of business processes mapped and reviewed	2	2	2
	Integrated Performance Management System (IPMS)	No. of IPMS	-	1	-

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0725010 Administration	737,308,953	896,474,166	861,727,024	904,144,866
0725020 Board Management Service	54,785,469	46,673,447	48,154,277	51,078,568
0725000 General Administration, Planning and Support Services	792,094,422	943,147,613	909,881,301	955,223,434
0726010 Establishment and Management and Consultancy Service	57,788,813	55,599,002	57,588,141	58,999,005
0726020 Human Resource Management	194,059,128	194,797,165	202,235,598	208,176,556
0726030 Human Resource Development	1,167,411,302	1,195,278,427	1,198,585,224	1,201,241,987
0726000 Human Resource management and Development	1,419,259,243	1,445,674,594	1,458,408,963	1,468,417,548
0727010 Compliance and quality assurance	92,104,745	100,163,397	103,611,035	106,586,363
0727020 Ethics, Governance and National values	53,586,446	47,554,371	48,784,911	49,901,687
0727000 Governance and National Values	145,691,191	147,717,768	152,395,946	156,488,050
0744010 Performance and Productivity Management	34,426,153	45,600,025	47,613,790	48,910,968
0744000 Performance and Productivity Management	34,426,153	45,600,025	47,613,790	48,910,968
Total Expenditure for Vote 2071 Public Service Commission	2,391,471,009	2,582,140,000	2,568,300,000	2,629,040,000

2071 Public Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,372,171,009	2,555,840,000	2,536,680,000	2,595,390,000
2100000 Compensation to Employees	1,727,809,961	1,850,140,000	1,870,380,000	1,896,890,000
2200000 Use of Goods and Services	504,119,148	619,613,077	599,251,921	632,007,776
2700000 Social Benefits	81,885,891	17,924,475	4,645,988	1,230,768
3100000 Non Financial Assets	10,356,009	24,162,448	18,402,091	21,261,456
4100000 Financial Assets	48,000,000	44,000,000	44,000,000	44,000,000
Capital Expenditure	19,300,000	26,300,000	31,620,000	33,650,000
3100000 Non Financial Assets	19,300,000	26,300,000	31,620,000	33,650,000
Total Expenditure	2,391,471,009	2,582,140,000	2,568,300,000	2,629,040,000

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0725010 Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	718,008,953	870,174,166	830,107,024	870,494,866
2100000 Compensation to Employees	367,033,047	493,774,923	502,680,515	519,883,434
2200000 Use of Goods and Services	210,734,006	290,312,320	260,378,430	284,119,208
2700000 Social Benefits	81,885,891	17,924,475	4,645,988	1,230,768
3100000 Non Financial Assets	10,356,009	24,162,448	18,402,091	21,261,456
4100000 Financial Assets	48,000,000	44,000,000	44,000,000	44,000,000
Capital Expenditure	19,300,000	26,300,000	31,620,000	33,650,000
3100000 Non Financial Assets	19,300,000	26,300,000	31,620,000	33,650,000
Total Expenditure	737,308,953	896,474,166	861,727,024	904,144,866

0725020 Board Management Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	54,785,469	46,673,447	48,154,277	51,078,568
2100000 Compensation to Employees	51,215,272	38,104,974	39,271,634	40,310,562
2200000 Use of Goods and Services	3,570,197	8,568,473	8,882,643	10,768,006
Total Expenditure	54,785,469	46,673,447	48,154,277	51,078,568

0725000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	772,794,422	916,847,613	878,261,301	921,573,434
2100000 Compensation to Employees	418,248,319	531,879,897	541,952,149	560,193,996
2200000 Use of Goods and Services	214,304,203	298,880,793	269,261,073	294,887,214
2700000 Social Benefits	81,885,891	17,924,475	4,645,988	1,230,768
3100000 Non Financial Assets	10,356,009	24,162,448	18,402,091	21,261,456
4100000 Financial Assets	48,000,000	44,000,000	44,000,000	44,000,000
Capital Expenditure	19,300,000	26,300,000	31,620,000	33,650,000
3100000 Non Financial Assets	19,300,000	26,300,000	31,620,000	33,650,000
Total Expenditure	792,094,422	943,147,613	909,881,301	955,223,434

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0726010 Establishment and Management and Consultancy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	57,788,813	55,599,002	57,588,141	58,999,005
2100000 Compensation to Employees	43,263,837	41,074,026	42,496,690	43,439,721
2200000 Use of Goods and Services	14,524,976	14,524,976	15,091,451	15,559,284
Total Expenditure	57,788,813	55,599,002	57,588,141	58,999,005

0726020 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	194,059,128	194,797,165	202,235,598	208,176,556
2100000 Compensation to Employees	90,369,374	81,071,843	84,074,988	86,352,968
2200000 Use of Goods and Services	103,689,754	113,725,322	118,160,610	121,823,588
Total Expenditure	194,059,128	194,797,165	202,235,598	208,176,556

0726030 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,167,411,302	1,195,278,427	1,198,585,224	1,201,241,987
2100000 Compensation to Employees	1,044,834,132	1,067,741,595	1,069,974,454	1,071,744,285
2200000 Use of Goods and Services	122,577,170	127,536,832	128,610,770	129,497,702
Total Expenditure	1,167,411,302	1,195,278,427	1,198,585,224	1,201,241,987

0726000 Human Resource management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,419,259,243	1,445,674,594	1,458,408,963	1,468,417,548
2100000 Compensation to Employees	1,178,467,343	1,189,887,464	1,196,546,132	1,201,536,974
2200000 Use of Goods and Services	240,791,900	255,787,130	261,862,831	266,880,574
Total Expenditure	1,419,259,243	1,445,674,594	1,458,408,963	1,468,417,548

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0727010 Compliance and quality assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	92,104,745	100,163,397	103,611,035	106,586,363
2100000 Compensation to Employees	65,921,315	68,139,099	70,337,789	72,281,644
2200000 Use of Goods and Services	26,183,430	32,024,298	33,273,246	34,304,719
Total Expenditure	92,104,745	100,163,397	103,611,035	106,586,363

0727020 Ethics, Governance and National values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	53,586,446	47,554,371	48,784,911	49,901,687
2100000 Compensation to Employees	36,727,120	25,637,247	26,013,019	26,423,867
2200000 Use of Goods and Services	16,859,326	21,917,124	22,771,892	23,477,820
Total Expenditure	53,586,446	47,554,371	48,784,911	49,901,687

0727000 Governance and National Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	145,691,191	147,717,768	152,395,946	156,488,050
2100000 Compensation to Employees	102,648,435	93,776,346	96,350,808	98,705,511
2200000 Use of Goods and Services	43,042,756	53,941,422	56,045,138	57,782,539
Total Expenditure	145,691,191	147,717,768	152,395,946	156,488,050

0744010 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,426,153	45,600,025	47,613,790	48,910,968
2100000 Compensation to Employees	28,445,864	34,596,293	35,530,911	36,453,519
2200000 Use of Goods and Services	5,980,289	11,003,732	12,082,879	12,457,449
Total Expenditure	34,426,153	45,600,025	47,613,790	48,910,968

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0744000 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,426,153	45,600,025	47,613,790	48,910,968
2100000 Compensation to Employees	28,445,864	34,596,293	35,530,911	36,453,519
2200000 Use of Goods and Services	5,980,289	11,003,732	12,082,879	12,457,449
Total Expenditure	34,426,153	45,600,025	47,613,790	48,910,968

2081 Salaries and Remuneration Commission

PART A. Vision

A productive public service that is fairly remunerated

PART B. Mission

To set, review and advise on equitable, competitive and fiscally sustainable remuneration and benefits in the public sector through research and analysis

PART C. Performance Overview and Background for Programme(s) Funding

The Salaries and Remuneration Commission is mandated to set and regularly review the remuneration and benefits of State Officers as well as advise the National and County Governments on remuneration and benefits of all public officers.

During the Financial Years 2018/19, 2019/20 and 2020/21 the Commission had a budgetary allocation of Kshs.483.20 million, Kshs.450.36 million and Kshs.459.73 million respectively. The actual expenditure was Kshs.515.64 million, Kshs.417.75 million and Kshs.442.49 million respectively. This translated into absorption rates of 106.70%, 92.80% and 96.25% respectively.

During the period under review, the Commission's major achievements were: issued 765 advisories on remuneration and benefits; convened a national wage bill conference that adopted 15 key resolutions towards achieving fiscally sustainable wage bill; carried out compliance checks in 170 public institutions; developed a curriculum on collective bargaining, trained 2,425 Public Officers and advised on 35 Collective Bargaining Agreements (CBAs); conducted job evaluation for 210 public institutions and issued grading structures.

The Commission faced various challenges including: effects of the Covid-19 pandemic that affected stakeholders engagement; non-compliance of the Commission's advisories; multiplicity of the determinants of wage bill; misunderstanding of the Commission's role in Collective Bargaining Negotiations (CBNs); lack of centralized payroll data and data mining system; and budgetary constraints that affected the planned activities for the period under review. The challenges will be addressed through continuous stakeholder engagement, capacity building in the public service on wage bill management and continuously engaging the National Treasury for funding of the Commission's activities.

During the Medium Term period 2022/23 to 2024/25, the Commission targets to achieve the following: continue giving advice on remuneration and benefits to various public institutions; management of wage bill by collecting and maintaining factual and up to date data on wage bill; enhance compliance checks on the Commission's advice; develop capacity on remuneration and benefits management; support the implementation of job evaluation and rationalized allowances payable in the public service; develop and advice productivity indices for measuring performance; develop pension policy for the public service; establish equitable salary structures and review the remuneration and benefits for state officers.

2081 Salaries and Remuneration Commission

PART D. Programme Objectives

Programme

Objective

0728000 Salaries and Remuneration Management	To establish a dynamic and harmonized competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains requisite skills, and is transparent and fiscally sustainable.
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2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0728000 Salaries and Remuneration Management

Outcome: A productive public service that is fairly remunerated

Sub Programme: 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2081000100 Salaries and Remuneration Commission	Remuneration and benefits Services	% of advice and circulars issued on requests for MCDAs	100	100	100
		% of advice on CBA requests for MCDAs	100	100	100
	Harmonized grading and salary structure	% of jobs reviewed on requests for MCDAs	100	100	100
		No. of reports and advice on sector specific structures	-	5	-
	Compliance audits	No. of compliance audit reports for MDAs	112	112	112
		No. of compliance audit reports for County Governments	20	20	20
	Wage bill forecast	No. of reports on quarterly wage bill forecasts	4	4	4
	Remuneration and benefits policy	Remuneration and Benefits Bill and Act	1	-	-
		Regulation to Remuneration and Benefits Act	-	1	-

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

	Guideline on implementation of the allowances payable in the public service	Report on Allowances payable in the public service	1	1	1
	Sector performance productivity Indices for the public service	No. of sector specific productivity indices	3	3	3
	Harmonized public sector retirement and benefits structure	Report on reviewed and harmonized retirement benefit laws	1	-	-
		Public service retirement benefits policy	-	1	-
	Policy on guideline on attraction and retention of critical and rare skills in the public service	Approved policy guideline on attraction and retention	1	-	-

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0728010 Remuneration and Benefits management	621,380,000	612,500,000	633,150,000	658,200,000
0728000 Salaries and Remuneration Management	621,380,000	612,500,000	633,150,000	658,200,000
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	621,380,000	612,500,000	633,150,000	658,200,000

2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	621,380,000	612,500,000	633,150,000	658,200,000
2100000 Compensation to Employees	263,624,888	304,400,000	310,250,000	319,700,000
2200000 Use of Goods and Services	171,221,057	193,625,000	198,775,603	242,395,603
2700000 Social Benefits	635,112	-	-	-
3100000 Non Financial Assets	130,598,943	49,975,000	61,175,000	61,175,000
4100000 Financial Assets	55,300,000	64,500,000	62,949,397	34,929,397
Total Expenditure	621,380,000	612,500,000	633,150,000	658,200,000

2081 Salaries and Remuneration Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0728010 Remuneration and Benefits management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	621,380,000	612,500,000	633,150,000	658,200,000
2100000 Compensation to Employees	263,624,888	304,400,000	310,250,000	319,700,000
2200000 Use of Goods and Services	171,221,057	193,625,000	198,775,603	242,395,603
2700000 Social Benefits	635,112	-	-	-
3100000 Non Financial Assets	130,598,943	49,975,000	61,175,000	61,175,000
4100000 Financial Assets	55,300,000	64,500,000	62,949,397	34,929,397
Total Expenditure	621,380,000	612,500,000	633,150,000	658,200,000

0728000 Salaries and Remuneration Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	621,380,000	612,500,000	633,150,000	658,200,000
2100000 Compensation to Employees	263,624,888	304,400,000	310,250,000	319,700,000
2200000 Use of Goods and Services	171,221,057	193,625,000	198,775,603	242,395,603
2700000 Social Benefits	635,112	-	-	-
3100000 Non Financial Assets	130,598,943	49,975,000	61,175,000	61,175,000
4100000 Financial Assets	55,300,000	64,500,000	62,949,397	34,929,397
Total Expenditure	621,380,000	612,500,000	633,150,000	658,200,000

2091 Teachers Service Commission

PART A. Vision

A transformative teaching service for quality education

PART B. Mission

To professionalize the teaching service for quality education and development

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Teachers Service Commission as spelt out under Article 237 sub-section 1-3 of the Constitution of Kenya 2010 is to register trained teachers; recruit and employ registered teachers; assign teachers employed by the Commission for service in any public school or institution; promote and transfer teachers; exercise disciplinary control over teachers and terminate employment of teachers; review the standards of education and training of persons entering the teaching service; review the demand for and the supply of teachers; and advise the National Government on matters relating to the teaching profession.

The approved budget of the Commission in FY 2018/19 -2020/21 was Kshs.241.1 billion, Kshs.255.9 billion and Kshs 274.9 billion respectively. The actual expenditure for the period was Kshs.240.8 billion, Kshs.255.8 billion and Kshs.274.5 billion for FY 2018/19, FY 2019/20 and FY 2020/21 respectively. The absorption rate for the Commission was approximately 99.9% under the review period.

During the review period, the Commission's achievements include: recruitment of 15,000 additional teachers at secondary level for the 100% transition programme; recruitment of 22,300 intern teachers on a one year contract(10,300 in FY 2019/20 and 12,000 in the FY 2020/21); training of more than 200,000 teachers Grade 1 to 5 on Competency Based Curriculum (CBC); digitization of 269,489 teachers files; registered 136,703 new teachers; and trained 42,000 teachers on School Based Teacher Support System (SBTSS) under the SEQIP Project.

The challenges that the Commission faced during budget implementation include: unplanned opening of new schools requiring additional teachers; insecurity in some parts of the country; increased cases of litigation where teachers are challenging decisions of the Commission; court injunction on the implementation of Teacher Professional Development; insufficient funds to undertake some programs of the Commission; austerity measures; inability by some members of youth, women and persons with disabilities (YWOP) category of suppliers to deliver goods and services promptly after they are awarded tenders; and the emergence of the Covid-19 pandemic. The Commission adopted virtual training for Teachers to be able to accomplish the planned training of teachers on CBC.

Major outputs to be provided in the Medium Term period 2022/23 to 2024/25 include: improvement of staffing levels through recruitment of additional teachers and interns; enhancement of teacher's skills to implement the CBC; improved investigation of discipline cases; ICT infrastructure to enhance service delivery; improved level of compliance with code of conduct; enhanced professionalism and integrity; coaching of mentoring of newly

2091 Teachers Service Commission

employed teachers and school administrators; and development of county infrastructures.

PART D. Programme Objectives

Programme

Objective

0509000 Teacher Resource Management	To improve equity and efficiency in utilization of the teaching resource
0510000 Governance and Standards	To improve teaching standards in basic public education institutions.
0511000 General Administration, Planning and Support Services	To optimize human resource and productivity.

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0509000 Teacher Resource Management

Outcome: Improved Learner Performance

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2091000200 Teacher Resource Management	Teaching Services	Number of Intern teachers recruited	2,000	2000	2000

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2091000200 Teacher Resource Management	Teaching Services	Number of teachers recruited	5,000	5,000	5,000
		Number of Intern teachers recruited	4,000	4,000	4,000
2091100200 Kenya Secondary Education Quality Improvement	Teaching Services	Percentage of newly recruited teachers posted to schools with high shortage (SEQIP schools)	10%	10%	10%

Sub Programme: 0509030 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2091000200 Teacher Resource Management	Teaching Services	Number of teachers deployed to Teacher Training Colleges	68	100	120

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0510000 Governance and Standards

Outcome: Improved Quality Learning

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2091000300 Governance and Teaching Standards	Quality Assurance Services	Percentage of teachers appraised on TPAD	100%	100%	100%
		Percentage of PC implementation by learning institutions	100%	100%	100%
		Number of field officers sensitized on the revised TPAD	1,500	0	0

Sub Programme: 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2091000300 Governance and Teaching Standards	Quality Assurance Services	No. of field officers trained on management of discipline cases	80	100	100
		No. of Master Trainers and TOTs trained on TIMEC	1,700	1,700	1,700
		No. of newly appointed heads of institutions trained on Coaching and Mentorship	25,000	25,000	25,000
		% of registered discipline cases determined within 3 months	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2091000300 Governance and Teaching Standards	Quality Assurance Services	Proportion of Teachers on TPD Modules	50%	80%	100%
		Number of teachers trained in Competency Based Curriculum	50,000	50,000	500,000
		Number of school administrators trained on CBC	32,638	32,638	32,638

Programme: 0511000 General Administration, Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2091000100 Headquarters and Administrative Services	Administrative Services	Percentage Completion of Revision of Strategic Plan	100%	-	-
		Number of secretariat staff trained	450	450	450
2091000400 Finance Management and Procurement Services	Financial Services	% of staff trained on Financial Management	100	100	100
2091000500 Board Management Services	Administrative Services	Number of policies Developed and approved	2	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

2091100100 Construction of County Office Accommodation	Administrative Services	Number of County offices Constructed	2	3	3
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Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2091000600 Field Administrative Services	Administrative Services	Percentage of Schools Assessed	60%	80%	100%
		Proportion of schools implementing induction, Mentorship and Coaching (TIMEC)	100%	100%	100%

Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2091000100 Headquarters and Administrative Services	Administrative Services	Number of employee Records Digitized	130,000	130,000	130,000
		Number of computers/Laptops procured	200	220	242
		Percentage Completion of Tier III data centre	50%	100%	100%
		Number of Databases Integrated	3	3	3

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0509010 Teacher Management- Primary	179,879,588,723	180,606,092,949	184,185,592,830	192,646,880,771
0509020 Teacher management - Secondary	98,659,823,231	106,904,575,771	107,140,436,356	106,168,654,154
0509030 Teacher management - Tertiary	3,672,667,316	2,462,643,060	2,501,027,905	2,540,180,447
0509000 Teacher Resource Management	282,212,079,270	289,973,311,780	293,827,057,091	301,355,715,372
0510010 Quality assurance and standards	1,737,973	1,737,973	1,737,973	1,737,973
0510020 Teacher professional development	8,604,307	8,604,307	8,604,307	8,604,307
0510030 Teacher capacity development	1,000,645,835	1,150,646,826	1,050,645,835	1,050,645,835
0510000 Governance and Standards	1,010,988,115	1,160,989,106	1,060,988,115	1,060,988,115
0511010 Policy, Planning and Support Service	7,123,799,807	6,761,386,398	6,837,641,447	6,892,462,446
0511020 Field Services	184,327,428	209,306,062	263,306,693	297,827,413
0511030 Automation of TSC Operations	303,202,154	269,006,654	302,006,654	302,006,654
0511000 General Administration, Planning and Support Services	7,611,329,389	7,239,699,114	7,402,954,794	7,492,296,513
Total Expenditure for Vote 2091 Teachers Service Commission	290,834,396,774	298,374,000,000	302,291,000,000	309,909,000,000

2091 Teachers Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	290,319,296,774	297,718,000,000	301,854,000,000	309,909,000,000
2100000 Compensation to Employees	288,069,286,774	295,705,000,000	299,813,000,000	307,836,000,000
2200000 Use of Goods and Services	1,650,010,000	1,732,000,000	1,734,000,000	1,766,000,000
2700000 Social Benefits	200,000,000	-	-	-
3100000 Non Financial Assets	400,000,000	281,000,000	307,000,000	307,000,000
Capital Expenditure	515,100,000	656,000,000	437,000,000	-
2600000 Capital Transfers to Govt. Agencies	450,000,000	600,000,000	418,000,000	-
3100000 Non Financial Assets	65,100,000	56,000,000	19,000,000	-
Total Expenditure	290,834,396,774	298,374,000,000	302,291,000,000	309,909,000,000

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0509010 Teacher Management- Primary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	179,879,588,723	180,606,092,949	184,185,592,830	192,646,880,771
2100000 Compensation to Employees	179,592,808,510	180,534,312,736	184,113,812,617	192,577,621,278
2200000 Use of Goods and Services	86,780,213	71,780,213	71,780,213	69,259,493
2700000 Social Benefits	200,000,000	-	-	-
Total Expenditure	179,879,588,723	180,606,092,949	184,185,592,830	192,646,880,771

0509020 Teacher management - Secondary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	98,209,823,231	106,304,575,771	106,722,436,356	106,168,654,154
2100000 Compensation to Employees	98,209,823,231	106,304,575,771	106,722,436,356	106,168,654,154
Capital Expenditure	450,000,000	600,000,000	418,000,000	-
2600000 Capital Transfers to Govt. Agencies	450,000,000	600,000,000	418,000,000	-
Total Expenditure	98,659,823,231	106,904,575,771	107,140,436,356	106,168,654,154

0509030 Teacher management - Tertiary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,672,667,316	2,462,643,060	2,501,027,905	2,540,180,447
2100000 Compensation to Employees	3,672,667,316	2,462,643,060	2,501,027,905	2,540,180,447
Total Expenditure	3,672,667,316	2,462,643,060	2,501,027,905	2,540,180,447

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	281,762,079,270	289,373,311,780	293,409,057,091	301,355,715,372
2100000 Compensation to Employees	281,475,299,057	289,301,531,567	293,337,276,878	301,286,455,879
2200000 Use of Goods and Services	86,780,213	71,780,213	71,780,213	69,259,493
2700000 Social Benefits	200,000,000	-	-	-

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Capital Expenditure	450,000,000	600,000,000	418,000,000	-
2600000 Capital Transfers to Govt. Agencies	450,000,000	600,000,000	418,000,000	-
Total Expenditure	282,212,079,270	289,973,311,780	293,827,057,091	301,355,715,372

0510010 Quality assurance and standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,737,973	1,737,973	1,737,973	1,737,973
2200000 Use of Goods and Services	1,737,973	1,737,973	1,737,973	1,737,973
Total Expenditure	1,737,973	1,737,973	1,737,973	1,737,973

0510020 Teacher professional development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,604,307	8,604,307	8,604,307	8,604,307
2200000 Use of Goods and Services	8,604,307	8,604,307	8,604,307	8,604,307
Total Expenditure	8,604,307	8,604,307	8,604,307	8,604,307

0510030 Teacher capacity development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,000,645,835	1,150,646,826	1,050,645,835	1,050,645,835
2200000 Use of Goods and Services	1,000,645,835	1,150,646,826	1,050,645,835	1,050,645,835
Total Expenditure	1,000,645,835	1,150,646,826	1,050,645,835	1,050,645,835

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,010,988,115	1,160,989,106	1,060,988,115	1,060,988,115

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2200000 Use of Goods and Services	1,010,988,115	1,160,989,106	1,060,988,115	1,060,988,115
Total Expenditure	1,010,988,115	1,160,989,106	1,060,988,115	1,060,988,115

0511010 Policy, Planning and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,058,699,807	6,705,386,398	6,818,641,447	6,892,462,446
2100000 Compensation to Employees	6,593,987,717	6,403,468,433	6,475,723,122	6,549,544,121
2200000 Use of Goods and Services	349,212,090	264,417,965	305,418,325	305,418,325
3100000 Non Financial Assets	115,500,000	37,500,000	37,500,000	37,500,000
Capital Expenditure	65,100,000	56,000,000	19,000,000	-
3100000 Non Financial Assets	65,100,000	56,000,000	19,000,000	-
Total Expenditure	7,123,799,807	6,761,386,398	6,837,641,447	6,892,462,446

0511020 Field Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	184,327,428	209,306,062	263,306,693	297,827,413
2200000 Use of Goods and Services	164,327,428	197,306,062	258,306,693	292,827,413
3100000 Non Financial Assets	20,000,000	12,000,000	5,000,000	5,000,000
Total Expenditure	184,327,428	209,306,062	263,306,693	297,827,413

0511030 Automation of TSC Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	303,202,154	269,006,654	302,006,654	302,006,654
2200000 Use of Goods and Services	38,702,154	37,506,654	37,506,654	37,506,654
3100000 Non Financial Assets	264,500,000	231,500,000	264,500,000	264,500,000
Total Expenditure	303,202,154	269,006,654	302,006,654	302,006,654

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0511000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,546,229,389	7,183,699,114	7,383,954,794	7,492,296,513
2100000 Compensation to Employees	6,593,987,717	6,403,468,433	6,475,723,122	6,549,544,121
2200000 Use of Goods and Services	552,241,672	499,230,681	601,231,672	635,752,392
3100000 Non Financial Assets	400,000,000	281,000,000	307,000,000	307,000,000
Capital Expenditure	65,100,000	56,000,000	19,000,000	-
3100000 Non Financial Assets	65,100,000	56,000,000	19,000,000	-
Total Expenditure	7,611,329,389	7,239,699,114	7,402,954,794	7,492,296,513

2101 National Police Service Commission

PART A. Vision

Dignified and Professional Police Officers

PART B. Mission

To facilitate transformation of human resource management in the National Police Service for efficiency and effectiveness

PART C. Performance Overview and Background for Programme(s) Funding

Article 246 of the Constitution establishes the National Police Service Commission (NPSC) with the mandate to recruit, appoint, promote, transfer and exercise disciplinary control over the National Police Service.

During the period under review, the Commission was allocated KSh.699.8 million, KSh.645.5 million and KSh.645.2 million for the financial years 2018/19, 2019/20 and 2020/21 respectively. Out of this, the Commission's actual expenditure amounted to KSh.611.0 million, KSh.624.2 million and KSh.624.4 million for the respective Financial Years. This represented absorption levels of 87.3%, 96.7% and 96.8% respectively.

In terms of achievements during the review period, the Commission recruited 5,132 Police Constables and 300 Graduate Inspectors, appointed and confirmed 59 cases, promoted 2,594 officers to various ranks and processed 810 cases on discipline and dismissal issues. The Commission also managed to process 207 appeal cases. In addressing the welfare of Police officers, the Commission has set up two Counselling and Wellness Centers in Nairobi and Mombasa and is on track to operationalize them by building capacity to offer psychological and counseling services to officers.

The Commission faced a number of challenges and constraints in implementing its mandate. These include the negative effects Covid-19 Pandemic that disrupted the realization of the Commission's targets. Several key activities earmarked for implementation including decentralizing human resource services and the counseling and wellness services were postponed due to budget rationalization, manual processing and storage of records due to inadequate ICT infrastructure and personnel. NPSC experiences operational inefficiencies in discharging its functions due to the limited ICT solutions at hand. Retrieval, collection, collation and analysis of information is prone to errors, delays and security threats. NPSC has prioritized the acquisition of an ERP system for efficient, effective and picture perfect operations.

During the FY 2022/23 - 2024/25 and Medium-Term, the Commission will put in place various strategies geared towards improving the conditions of service for the officers and enhance provision of welfare benefits to police officers and their families. These include: automation of Human Resource Management Processes at the National Police Service Commission and the National Police Service; decentralization of the Commission HR Services; decentralization of the Counselling and Wellness Center to the regions; relocation of the Commission Offices to CBK Pension Towers; finalization of the delinking and movement of records of civilian staff from the National Police Service; enhancing the Staff House Mortgage Scheme and purchase of Commission vehicles to ease the mobility of the Commissioners

2101 National Police Service Commission

and staff.

PART D. Programme Objectives

Programme

Objective

0620000 National Police Service Human Resource Management	To promote professionalism in the National Police Service
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2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0620000 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 0620010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2101000100 Headquarters Administrative Services	Human Resource Services	Number of Police Officers recruited and Confirmed	5000	5,000	5000
		No of minority and marginalized groups recruited	700	700	700
		No of female officers recruited	1666	1666	1666
		No of cadet officers recruited	300	300	300
		% of Appeals adjudicated	100	100	100
		% of promotions processed	100	100	100
		% of transfer & secondment request processed	100	100	100
		% of disciplinary cases adjudicated	100	100	100
		% implementation of the succession management plan	100	100	100
		% of early retirements received & approved	100	100	100
		% of appointments finalized	100	100	100

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2101000100 Headquarters Administrative Services	Administrative services	No of NPS compliance audit reports	4	4	4
		% of HR module automated	50	30	20
		% of complaints received and processed	100	100	100

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2101000100 Headquarters Administrative Services	Counselling services	% of officers identified for counselling	100	100	100
		No of Counselling units operationalized	3	3	3

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0620010 Human Resource Management	530,657,498	585,922,418	567,120,015	612,675,418
0620030 Administration and Standards Setting	223,499,003	307,861,570	213,719,167	223,673,764
0620040 Counselling Management Services	109,580,818	135,466,012	94,530,818	94,460,818
0620000 National Police Service Human Resource Management	863,737,319	1,029,250,000	875,370,000	930,810,000
Total Expenditure for Vote 2101 National Police Service Commission	863,737,319	1,029,250,000	875,370,000	930,810,000

2101 National Police Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	863,737,319	1,029,250,000	875,370,000	930,810,000
2100000 Compensation to Employees	437,158,217	482,670,000	485,490,000	496,450,000
2200000 Use of Goods and Services	329,751,137	367,075,898	309,921,301	314,805,898
2700000 Social Benefits	12,931,863	14,250,000	14,250,000	14,250,000
3100000 Non Financial Assets	31,896,102	113,254,102	25,304,102	30,304,102
4100000 Financial Assets	52,000,000	52,000,000	40,404,597	75,000,000
Total Expenditure	863,737,319	1,029,250,000	875,370,000	930,810,000

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0620010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	530,657,498	585,922,418	567,120,015	612,675,418
2100000 Compensation to Employees	437,158,217	482,670,000	485,490,000	496,450,000
2200000 Use of Goods and Services	24,796,316	24,823,316	24,796,316	24,796,316
2700000 Social Benefits	12,931,863	14,250,000	14,250,000	14,250,000
3100000 Non Financial Assets	3,771,102	12,179,102	2,179,102	2,179,102
4100000 Financial Assets	52,000,000	52,000,000	40,404,597	75,000,000
Total Expenditure	530,657,498	585,922,418	567,120,015	612,675,418

0620030 Administration and Standards Setting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	223,499,003	307,861,570	213,719,167	223,673,764
2200000 Use of Goods and Services	211,999,003	208,411,570	192,219,167	197,173,764
3100000 Non Financial Assets	11,500,000	99,450,000	21,500,000	26,500,000
Total Expenditure	223,499,003	307,861,570	213,719,167	223,673,764

0620040 Counselling Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	109,580,818	135,466,012	94,530,818	94,460,818
2200000 Use of Goods and Services	92,955,818	133,841,012	92,905,818	92,835,818
3100000 Non Financial Assets	16,625,000	1,625,000	1,625,000	1,625,000
Total Expenditure	109,580,818	135,466,012	94,530,818	94,460,818

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	863,737,319	1,029,250,000	875,370,000	930,810,000
2100000 Compensation to Employees	437,158,217	482,670,000	485,490,000	496,450,000
2200000 Use of Goods and Services	329,751,137	367,075,898	309,921,301	314,805,898

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2700000 Social Benefits	12,931,863	14,250,000	14,250,000	14,250,000
3100000 Non Financial Assets	31,896,102	113,254,102	25,304,102	30,304,102
4100000 Financial Assets	52,000,000	52,000,000	40,404,597	75,000,000
Total Expenditure	863,737,319	1,029,250,000	875,370,000	930,810,000

2111 Auditor General

PART A. Vision

Making difference in lives and livelihood of Kenyan people.

PART B. Mission

Audit service that impact on effective and sustainable service delivery.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Office of the Auditor General is enshrined in the Constitution of Kenya and the Public Audit Act, 2015. The core mandate is to audit and report on all entities funded from public funds. In addition, Article 229(6) of the Constitution requires the Auditor General to confirm whether public money has been spent lawfully and in an effective way. This requires the Auditor General to: conduct compliance audits, perform work that address the economy, efficiency and effectiveness with which public resources have been applied and utilized and evaluate the impact of Government funded programs on the lives of Kenyan citizens. The Auditor General submit reports to Parliament and relevant County Assemblies within statutory timelines.

During the period 2018/19-2020/21 the approved budget for the Office was Kshs 5.9 billion, Kshs. 5.5 billion and Kshs 5.5 billion. In the review period absorption was Kshs 5.8 billion, Kshs 5.4 billion and Kshs 5.3 billion translating to an absorption rate of 99% ,99% and 96% for FY 2018/19, 2019/20 and 2020/21 respectively.

During the review period, the Office managed to; clear the backlog by issuing 1,307 reports out of 1,324 reports targeted translating to 99% in FY2018/2019 and 1,416 reports out of targeted 1,442 reports in FY 2019/20; leverage on ICT thus allowing access to clients' data from remote locations; fully customized user friendly Financial and Compliance Audit Manual (FICAM); recruit over 200 new staffs; participate in inter-agency forums and other initiatives for fighting corruption and promoting good governance and acquire land in FY 2018/19 to construct Mombasa Regional Office.

The Office encountered challenges including delayed disbursements and inadequate funding in spite of its ever-growing mandate and increased National budget. This continues to pose challenges to the Office of the Auditor General to effectively and efficiently execute its mandate. The Office has been receiving support from Parliament, National Treasury and Development Partners which enabled recruitment of additional staff to address the staff gaps and continue to leverage on ICT. Capacity building also helped Auditor General to retain and maintain competent, productive and innovative workforce.

In the FY 2022/23 and the Medium-Term period, the Office will to continue implementing measures that will adhere to quality audit standards and timelines. The Office will acquire more Teammate licenses to accommodate newly recruited technical audit personnel, this will enhance automation and system integration to support audit for efficiency and timeliness of the audits.

2111 Auditor General

PART D. Programme Objectives

Programme

Objective

0729000 Audit Services	To promote and support good governance and accountability in the public sector as the country moves towards achievement of the vision 2030.
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0729000 Audit Services

Outcome: Good Governance

Sub Programme: 0729010 CDF Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2111000100 National Government Audit	National Government Audit Services	No. of NG-CDF Audit Reports	290	290	290

Sub Programme: 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2111000200 County Governments Audit	County Government Audit Services	No. of County Government Audit Reports	411	411	411

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2111000300 Special Audits	Specialised Audit Services	No. of Specialised Audit Reports	40	40	40

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

2111000100 National Government Audit	National Government Audit Reports	National Government Audit Reports	738	738	738
2111100100 Construction of OAG Headquarters at Bishops Road	Auditor General Headquarter Building	Level of Completion	14%	26%	40%
2111101400 Construction of OAG Mombasa Office Block	Auditor General Mombasa Regional Office Block	Level of Completion	34%	62%	89%
2111101500 Institutional Support to Office of the Auditor General	National Government Audit Reports	National Government Audit Reports	738	738	738

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0729010 CDF Audits	44,541,800	47,465,900	46,683,300	52,398,800
0729020 County Governments Audit	764,156,800	834,954,700	858,872,900	886,449,500
0729030 Specialized Audits	576,600,900	502,302,900	491,483,300	529,163,000
0729040 National Government Audit	4,698,150,890	5,513,436,500	5,947,320,500	6,098,458,700
0729000 Audit Services	6,083,450,390	6,898,160,000	7,344,360,000	7,566,470,000
Total Expenditure for Vote 2111 Auditor General	6,083,450,390	6,898,160,000	7,344,360,000	7,566,470,000

2111 Auditor General

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,077,450,390	6,508,450,000	6,283,630,000	6,505,740,000
2100000 Compensation to Employees	3,897,460,000	4,418,450,000	4,564,730,000	4,703,740,000
2200000 Use of Goods and Services	1,928,911,700	1,852,921,300	1,534,654,100	1,610,182,000
2700000 Social Benefits	42,100	1,042,100	1,188,400	1,342,600
3100000 Non Financial Assets	184,929,990	169,930,000	113,772,700	117,838,800
4100000 Financial Assets	66,106,600	66,106,600	69,284,800	72,636,600
Capital Expenditure	6,000,000	389,710,000	1,060,730,000	1,060,730,000
2200000 Use of Goods and Services	-	19,830,000	10,730,000	10,730,000
3100000 Non Financial Assets	6,000,000	369,880,000	1,050,000,000	1,050,000,000
Total Expenditure	6,083,450,390	6,898,160,000	7,344,360,000	7,566,470,000

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0729010 CDF Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,541,800	47,465,900	46,683,300	52,398,800
2200000 Use of Goods and Services	44,541,800	47,465,900	46,683,300	52,398,800
Total Expenditure	44,541,800	47,465,900	46,683,300	52,398,800

0729020 County Governments Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	764,156,800	834,954,700	858,872,900	886,449,500
2100000 Compensation to Employees	688,413,200	754,522,400	779,487,800	803,224,000
2200000 Use of Goods and Services	75,743,600	80,432,300	79,385,100	83,225,500
Total Expenditure	764,156,800	834,954,700	858,872,900	886,449,500

0729030 Specialized Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	576,600,900	502,302,900	491,483,300	529,163,000
2100000 Compensation to Employees	350,739,800	381,100,200	393,710,200	405,699,000
2200000 Use of Goods and Services	225,861,100	121,202,700	97,773,100	123,464,000
Total Expenditure	576,600,900	502,302,900	491,483,300	529,163,000

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,692,150,890	5,123,726,500	4,886,590,500	5,037,728,700
2100000 Compensation to Employees	2,858,307,000	3,282,827,400	3,391,532,000	3,494,817,000
2200000 Use of Goods and Services	1,582,765,200	1,603,820,400	1,310,812,600	1,351,093,700
2700000 Social Benefits	42,100	1,042,100	1,188,400	1,342,600
3100000 Non Financial Assets	184,929,990	169,930,000	113,772,700	117,838,800
4100000 Financial Assets	66,106,600	66,106,600	69,284,800	72,636,600

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Capital Expenditure	6,000,000	389,710,000	1,060,730,000	1,060,730,000
2200000 Use of Goods and Services	-	19,830,000	10,730,000	10,730,000
3100000 Non Financial Assets	6,000,000	369,880,000	1,050,000,000	1,050,000,000
Total Expenditure	4,698,150,890	5,513,436,500	5,947,320,500	6,098,458,700

0729000 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,077,450,390	6,508,450,000	6,283,630,000	6,505,740,000
2100000 Compensation to Employees	3,897,460,000	4,418,450,000	4,564,730,000	4,703,740,000
2200000 Use of Goods and Services	1,928,911,700	1,852,921,300	1,534,654,100	1,610,182,000
2700000 Social Benefits	42,100	1,042,100	1,188,400	1,342,600
3100000 Non Financial Assets	184,929,990	169,930,000	113,772,700	117,838,800
4100000 Financial Assets	66,106,600	66,106,600	69,284,800	72,636,600
Capital Expenditure	6,000,000	389,710,000	1,060,730,000	1,060,730,000
2200000 Use of Goods and Services	-	19,830,000	10,730,000	10,730,000
3100000 Non Financial Assets	6,000,000	369,880,000	1,050,000,000	1,050,000,000
Total Expenditure	6,083,450,390	6,898,160,000	7,344,360,000	7,566,470,000

2121 Office of the Controller of Budget

PART A. Vision

A country where public funds are utilized prudently

PART B. Mission

To oversee implementation of Government budgets through timely authorization of withdrawals from Public Funds and reporting on utilization

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Office of the Controller of Budget (OCOB) is to oversee implementation of budgets of the National and County Governments by authorizing withdrawals from public funds as well as publish and publicize statutory reports and submit to Parliament every four months.

During the Medium Term 2018/19-2020/21, the OCOB was allocated Kshs. 593.7 million, Kshs. 678.1 million and Kshs 565.8 million in the FY 2018/19, 2019/20 and 2020/21 while the actual expenditure was Kshs. 549.2 million, Kshs. 597.9 million and Kshs. 540.2 million respectively. This translated to an absorption rate of 92%, 88% and 95% respectively.

During the period under review, the Office made timely approval of withdrawals from public funds to facilitate budget execution by both levels of government, prepared and published twenty four (24) Budget Implementation Review Reports for National and County Government and submitted to Parliament, prepared special reports for the Parliamentary Oversight Committees on various issues and on matters of policy to address budget implementation challenges, conducted monitoring and evaluation exercise in 23 counties and prepared and implemented the second Strategic Plan 2018-2022.

While executing the mandate, the Office experienced the following constraints; austerity measures affected the implementation of planned activities, delays in the approval of key planning and budget documents by County Governments, economic effects of the COVID-19 pandemic, late submission of expenditure reports by the MDAs and County Governments and inadequate office space. The Office is building capacity of both the County Executive and Legislative arms. Regulations to the COB Act, 2016 will enhance compliance with the reporting timelines.

The Office plans to implement the following activities in the 2022/23-2024/25 Medium Term; monitoring of budget implementation programmes, processing of exchequer requests, preparation, publishing, and publicizing of quarterly Budget Implementation Review Reports and provide budget implementation information and sensitize the public on their role in the budget process.

2121 Office of the Controller of Budget

PART D. Programme Objectives

Programme

Objective

0730000 Control and Management of Public finances	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for national and county governments.
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2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0730000 Control and Management of Public finances

Outcome: Accountability and transparency in public financial management

Sub Programme: 0730010 Authorization of withdrawal from public Funds

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2121000400 County Services	Timely Approval of Exchequer Requisitions	No. of days taken to review, process and approve requisitions	1	1	1
		No. of requisitions reviewed, processed and approved per day (National Government)	10	10	10
		No. of requisitions reviewed, processed and approved per week (County Government)	94	94	94
		No. of legislation and Bills reviewed to ensure compliance with the Constitution and PFM Act (National and County Government) and advisories issued.	147	147	147
		Number of days taken to review legislations and Bills to ensure compliance with the Constitution and PFM Act (National and County Government) and advisories issued.	5	5	5
		No of Complaints handled and	71	71	71

2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		addressed			
	Consolidated Fund Services	No of disputes addressed through Alternative Dispute Resolution	5	5	5
		No of cases filed involving budget implementation where the OCOB is listed as either a respondent or an interested party	18	18	18
		Number of days taken to review process and approve public debt files.	5	5	5
		Number of debt requisitions reviewed, processed and approved per week.	100	100	100
		Number of days taken to review, process and approve pension and gratuity files	5	5	5
		Number of pension and gratuity requisitions processed per week	900	900	900

Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2121000300 Budget Review and Analysis	Reporting on Budget Implementation review	No. of National and County Government Budget Implementation review reports produced	8	8	8
		No. of County Specific budget implementation review reports	188	188	188

2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		produced			
		No. of popular versions of the national and county government budget implementation review report	8	8	8
		No. of Planning Documents for National government (Debt management Strategy Paper, BROP and BPS)	3	3	3
		No. of Budget Documents for National government (Draft Budget Estimates, the Approved Budget and Supplementary Budgets)	4	4	4
		No. of Planning Documents for County government (CIDP, CBROP, ADP, CFSP and Debt Management Strategy Paper)	188	188	188
		No. of Budget Documents for County government (Draft Budget, Approved Budgets, Supplementary Budgets)	194	194	194
	Public sensitization forums on budget implementation	No. of public participation forums held	2	2	2

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

2121000100 Administration Support Services	Administrative Services	Percentage (%) of Human Resource trained.	100	100	100
		Number of Annual reports produced	1	1	1
		Proportion (%) of dispute resolutions received, investigated and concluded	100	100	100

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2121000200 Research and Planning	Planning Services	Number of Surveys and research Reports	1	1	1
		Number of M&E reports produced	47	47	47

Vote 2121 Office of the Controller of Budget

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0730010 Authorization of withdrawal from public Funds	168,631,773	177,404,127	183,304,420	189,600,450
0730020 Budget implementation and Monitoring	39,840,440	56,734,917	58,470,236	60,322,498
0730030 General Administration Planning and Support Services	403,119,572	422,132,244	423,365,803	436,867,038
0730040 Research & Development	38,030,358	46,098,712	47,799,541	53,610,014
0730000 Control and Management of Public finances	649,622,143	702,370,000	712,940,000	740,400,000
Total Expenditure for Vote 2121 Office of the Controller of Budget	649,622,143	702,370,000	712,940,000	740,400,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	649,622,143	702,370,000	712,940,000	740,400,000
2100000 Compensation to Employees	340,290,000	400,070,000	396,140,000	408,200,000
2200000 Use of Goods and Services	181,071,607	182,179,737	191,274,325	201,025,668
2700000 Social Benefits	23,563,393	15,423,120	16,117,160	16,842,433
3100000 Non Financial Assets	4,697,143	4,697,143	4,908,515	5,129,399
4100000 Financial Assets	100,000,000	100,000,000	104,500,000	109,202,500
Total Expenditure	649,622,143	702,370,000	712,940,000	740,400,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0730010 Authorization of withdrawal from public Funds

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	168,631,773	177,404,127	183,304,420	189,600,450
2100000 Compensation to Employees	117,187,446	125,799,800	129,387,396	133,269,018
2200000 Use of Goods and Services	49,853,327	50,013,327	52,254,428	54,594,019
3100000 Non Financial Assets	1,591,000	1,591,000	1,662,596	1,737,413
Total Expenditure	168,631,773	177,404,127	183,304,420	189,600,450

0730020 Budget implementation and Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	39,840,440	56,734,917	58,470,236	60,322,498
2100000 Compensation to Employees	35,731,640	50,485,844	51,939,955	53,498,355
2200000 Use of Goods and Services	4,108,800	6,249,073	6,530,281	6,824,143
Total Expenditure	39,840,440	56,734,917	58,470,236	60,322,498

0730030 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	403,119,572	422,132,244	423,365,803	436,867,038
2100000 Compensation to Employees	172,720,756	201,065,844	191,445,417	193,354,378
2200000 Use of Goods and Services	103,729,280	102,537,137	108,057,307	114,075,741
2700000 Social Benefits	23,563,393	15,423,120	16,117,160	16,842,433
3100000 Non Financial Assets	3,106,143	3,106,143	3,245,919	3,391,986
4100000 Financial Assets	100,000,000	100,000,000	104,500,000	109,202,500
Total Expenditure	403,119,572	422,132,244	423,365,803	436,867,038

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	38,030,358	46,098,712	47,799,541	53,610,014

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
2100000 Compensation to Employees	14,650,158	22,718,512	23,367,232	28,078,249
2200000 Use of Goods and Services	23,380,200	23,380,200	24,432,309	25,531,765
Total Expenditure	38,030,358	46,098,712	47,799,541	53,610,014

0730000 Control and Management of Public finances

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	649,622,143	702,370,000	712,940,000	740,400,000
2100000 Compensation to Employees	340,290,000	400,070,000	396,140,000	408,200,000
2200000 Use of Goods and Services	181,071,607	182,179,737	191,274,325	201,025,668
2700000 Social Benefits	23,563,393	15,423,120	16,117,160	16,842,433
3100000 Non Financial Assets	4,697,143	4,697,143	4,908,515	5,129,399
4100000 Financial Assets	100,000,000	100,000,000	104,500,000	109,202,500
Total Expenditure	649,622,143	702,370,000	712,940,000	740,400,000

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PART A. Vision

A society that upholds administrative justice and access to information.

PART B. Mission

To enforce administrative justice and access to information through complaints resolution and public education for efficient and effective service delivery.

PART C. Performance Overview and Background for Programme(s) Funding

The Commission's mandate is anchored under Article 59(4) of the Constitution, Commission on Administrative Justice Act, 2011 which is the establishing act and Access to Information Act, 2016. The Commission is mandated to address maladministration (improper administration) in the public sector.

During the period under review, the Commission spent KShs.466.8 million out of the budgetary allocation of KShs.492.0 million in FY2018/19 which represents an absorption rate of 95%. In the FY2019/20, the Commission spent KShs.522.8 million out of the budgetary allocation of KShs.541.8 million representing an absorption rate of 97%. During the FY2020/21, the Commission spent KShs.458.4 million out of the final revised allocation of KShs.474.5 million representing an absorption rate of 97%.

During the period under review, the Commission accomplished the following: provided administrative justice for aggrieved consumers of public services and promoted quality service delivery by public institutions through resolution of the complaints handled against public officers and institutions and providing alternative dispute resolution mechanism, which has eased pressure on the courts and reduced cost of litigation; enhanced transparency and accountability in the public and private sectors by promoting proactive disclosure of information. Access to Information Act, 2016 was also operationalized through development of various policy documents and guidelines. These included Access to Information Regulations, a Guide on Proactive Disclosure for Public entities, a Handbook on Best Practices in Implementation of Access to Information, and a simplified version of the Act. Further, it sensitized County government officers on access to information.

The Commission experienced a number of challenges that hindered full realization of its set goals and objectives within the period under review. These include inadequate human resource capacity which hindered effective implementation of the Commission's mandate especially on access to information, inadequate allocation on procurement of ICT equipment which has been historical and not in tandem with the Commission needs, insufficient legal framework in terms of enforcement of the decisions and recommendation of the Commission and regulatory framework for access to information, unresponsiveness by public institutions which affected resolution of complaints and inadequate and aging fleet of vehicles which negatively impacted on our activities especially outreach programmes

Over the Medium Term, the Commission has prioritized the following services/outputs: resolution of public complaints, oversight and enforcement of the rights to information, public education, awareness and visibility, decentralization of Ombudsman services and

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strengthening of instructional capacity.

PART D. Programme Objectives

Programme

Objective

0731000 Promotion of Administrative Justice	To enforce Administrative Justice and Access to information for efficient and effective service delivery
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0731000 Promotion of Administrative Justice

Outcome: Effective Public Service Delivery and Accountability

Sub Programme: 0731020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2131000100 Headquarters Administrative Services	Administration services.	No. of published reports	3	3	3
	Complaints management information system (CMIS).	No. of MDACs connected to CMIS.	150	50	50
	Ombudsman services.	No. of additional regional offices and services delivery points	2	2	2
		No. of persons sensitized (million)	7	8	10

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2131000100 Headquarters Administrative Services	Ombudsman services.	Resolved public complaints on maladministration.	100	100	100
		Certified MDACs on resolution on public complaints indicator (PC).	330	345	345

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		Advisory opinions on administrative justice & access to information matters.	3	2	3
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Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2131000100 Headquarters Administrative Services	Ombudsman services.	Guidelines on access to information (ATI).	2	1	1
		Determined appeals on request for information.	100	100	100

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PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0731020 General Administration and Support Services	474,377,610	517,889,843	478,644,997	496,424,253
0731030 Administrative Justice Services	125,229,454	166,094,551	162,229,902	168,261,590
0731040 Access to Information Services	25,214,544	40,335,606	38,395,101	39,964,157
0731000 Promotion of Administrative Justice	624,821,608	724,320,000	679,270,000	704,650,000
Total Expenditure for Vote 2131 The Commission on Administrative Justice	624,821,608	724,320,000	679,270,000	704,650,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	624,821,608	724,320,000	679,270,000	704,650,000
2100000 Compensation to Employees	334,100,000	408,610,000	416,470,000	429,150,000
2200000 Use of Goods and Services	205,409,999	234,830,000	222,235,000	232,231,490
2700000 Social Benefits	12,000,000	14,230,000	13,230,000	13,891,500
3100000 Non Financial Assets	41,311,609	42,150,000	22,335,000	24,377,010
4100000 Financial Assets	32,000,000	24,500,000	5,000,000	5,000,000
Total Expenditure	624,821,608	724,320,000	679,270,000	704,650,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0731020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	474,377,610	517,889,843	478,644,997	496,424,253
2100000 Compensation to Employees	204,849,972	271,757,043	277,051,917	285,561,133
2200000 Use of Goods and Services	187,470,615	177,423,200	170,924,080	178,142,014
2700000 Social Benefits	9,799,717	9,179,600	7,938,000	8,334,900
3100000 Non Financial Assets	40,257,306	35,030,000	17,731,000	19,386,206
4100000 Financial Assets	32,000,000	24,500,000	5,000,000	5,000,000
Total Expenditure	474,377,610	517,889,843	478,644,997	496,424,253

0731030 Administrative Justice Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	125,229,454	166,094,551	162,229,902	168,261,590
2100000 Compensation to Employees	115,949,654	114,736,651	116,887,212	120,383,930
2200000 Use of Goods and Services	7,238,298	43,055,100	38,483,190	40,567,107
2700000 Social Benefits	1,380,170	3,787,800	3,969,000	4,167,450
3100000 Non Financial Assets	661,332	4,515,000	2,890,500	3,143,103
Total Expenditure	125,229,454	166,094,551	162,229,902	168,261,590

0731040 Access to Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,214,544	40,335,606	38,395,101	39,964,157
2100000 Compensation to Employees	13,300,374	22,116,306	22,530,871	23,204,937
2200000 Use of Goods and Services	10,701,086	14,351,700	12,827,730	13,522,369
2700000 Social Benefits	820,113	1,262,600	1,323,000	1,389,150
3100000 Non Financial Assets	392,971	2,605,000	1,713,500	1,847,701
Total Expenditure	25,214,544	40,335,606	38,395,101	39,964,157

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0731000 Promotion of Administrative Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	624,821,608	724,320,000	679,270,000	704,650,000
2100000 Compensation to Employees	334,100,000	408,610,000	416,470,000	429,150,000
2200000 Use of Goods and Services	205,409,999	234,830,000	222,235,000	232,231,490
2700000 Social Benefits	12,000,000	14,230,000	13,230,000	13,891,500
3100000 Non Financial Assets	41,311,609	42,150,000	22,335,000	24,377,010
4100000 Financial Assets	32,000,000	24,500,000	5,000,000	5,000,000
Total Expenditure	624,821,608	724,320,000	679,270,000	704,650,000

2141 National Gender and Equality Commission

PART A. Vision

A society free from gender inequality and all forms of discrimination

PART B. Mission

To promote gender equality and freedom from all forms of discrimination in Kenya, especially for special interest groups through ensuring compliance with policies, laws and practice

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the National Gender and Equality Commission (NGEC) is to ensure gender equality and freedom from discrimination in Kenya as provided for in the Constitution of Kenya 2010, with a focus on the following Special Interest Groups (SIGs): women, persons with disability, children, youth, older members of society, minority and marginalized groups.

In the FY 2018/19, 2019/20 and 2020/21, Commission's approved recurrent budget was KSh. 361.8 million, KSh. 492.9 million and KSh. 436.6 million with actual expenditure of KSh. 345.2 million, KSh. 376.1 million and KSh. 353.2 million respectively translating to 95%, 76% and 81% budget absorption rates.

Major achievements during the period under review included: issued several advisories to Government Ministries, Departments, Agencies and Private actors on compliance with Health Act No. 21 of 2017 which requires all employees to support working women to breastfeed at work through establishment of lactation stations; facilitated development of 10 guidelines for reference and promotion; sensitized duty bearers and rights holders on matters relating to equality and inclusion; established inclusion technical working groups in 29 counties; commemorated various international and regional days and events; launched campaign in collaboration with State and Non-State actors dubbed, "Keeping the promise to end GBV" in 23 counties; ran a nationwide campaign by use of various media dubbed, 'Tubadili Tusitawi Pamoja' aimed at changing perceptions amongst the electorate in order for them to elect SIGs into the various positions at national and county levels; spearheaded the process of developing a framework towards realization of not more than two thirds gender rule undertook 39 public interest litigation cases; issued 295 advisories on equality and inclusion matters across board; reviewed missions on matters of interest to the public and advised relevant department to take up action.

The challenge encountered during the period under review include inadequate funding for the Commission's mandate and functions as stipulated in the NGEC Act 2011 in terms of technical staff, assets and subsequent service delivery. This inadequacy was addressed through resource mobilization and collaborative implementation with partners sharing similar mandate, vision and objectives.

The Commission with the total budget allocation of KSh. 483.3 million, KSh. 446.2 million and KSh. 474 million in the FY 2022/23, 2023/24 and 2024/25 respectively will undertake the following: monitor state compliance on international, regional treaties and conventions; create awareness to special interest groups on the projects and opportunities in (Universal Health Care, Food and Nutrition, Manufacturing and Housing) through the 6 regional offices reaching directly to 2,500,000 members of the public; develop and review 20 policies, bills, laws and administrative regulations for National and County Governments to ensure compliance with

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the principles of equality and inclusion; conduct 10 audits and issue 20 advisories to public institutions and private sector including participation by Special Interest Groups (SIGs) in the value chain in manufacturing sector; audit and document gender and inclusion issues in areas experiencing displacement in flagship capital projects; audit compliance of the housing schemes with set standards for promoting equality and inclusion including reasonable accommodation; research on critical issues affecting the special interest groups for evidence based interventions; conduct 2 public interest litigation on issues affecting SIGs; develop information system on equality and inclusion for the public; and conduct 2 public inquires on violations of Article 27 on gender equality and freedom from discrimination.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0621000 Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination in accordance with article 27 of the Constitution of Kenya 2010 and Vision 2030

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0621000 Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality, inclusion and freedom from discrimination in National and County Governments

Sub Programme: 0621010 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2141000200 Field Services	Gender Equality Compliance and Standards	No.report on compliance prepared and defended	6	7	7
		No. of legal , policy and administrative instruments reviewed for National Government	30	35	35
		No. of legal , policy and administrative instruments reviewed for County Government	10	15	15
		No. of counties audited for compliance with requirements for participation of SIGs in the development agenda (Including the two thirds)	10	15	15
		No. Consultations held	10	10	10
		% complaints processed	100	100	100
		Operationalized complaints management system	1	1	-
		No. of institutions audited	10	10	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of political parties audited	60	60	-
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Sub Programme: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2141000200 Field Services	Gender Equality compliance and standards	Operationalized gender and inclusion system	1	1	-
		No. of Coordination forums	40	40	40
		No. of audit reports on gender and inclusion	1	1	1
		No. of agencies complying with gender and inclusion requirements	280	300	300
		No. of audit reports on uptake of green energy	1	1	1
		No. of public interest litigation court cases	2	2	2
		No. of audit reports on public transport system	2	2	2
		No. of fora on public awareness on equality and inclusion held	10	10	10
		No. IEC materials developed and distributed	6	6	6
2141100400 Agency of Disabled & Their Networks to Fight Against Corruption	Enhanced participation of PWDs and their network in the fight against corruption in Kenya	No. of consultations held	3	2	-
		No. of frameworks established	-	1	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

		No. of diversified communication systems	1	1	-
		No. of Information, Education and Communication (IEC) materials developed	1	1	-

Sub Programme: 0621030 Public Education, Advocacy and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2141000200 Field Services	Gender equality compliance and standards	No. of research conducted	2	2	2

Sub Programme: 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2141000100 Headquarters Administrative Services	Administrative Services	No. of staff trained	110	115	117
		No. of diversified Communication systems	2	2	2
		% of AGPO realized	30	30	30
		No. of new offices operationalized	2	2	2
		No. of new Regional offices established	1	1	1
2141000200 Field Services	Regional offices operationalized	No. of regional office operationalized	2	2	-

Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0621010 Legal Compliance and Redress	30,304,372	16,587,141	16,595,894	17,879,264
0621020 Mainstreaming and Coordination	10,843,125	23,712,663	13,557,777	15,722,436
0621030 Public Education, Advocacy and Research	26,765,405	18,562,204	13,499,088	15,268,352
0621040 General Administration Planning and Support Services	381,980,679	424,438,992	402,577,241	425,129,948
0621000 Promotion of Gender Equality and Freedom from Discrimination	449,893,581	483,301,000	446,230,000	474,000,000
Total Expenditure for Vote 2141 National Gender and Equality Commission	449,893,581	483,301,000	446,230,000	474,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	439,762,581	473,170,000	446,230,000	474,000,000
2100000 Compensation to Employees	241,860,000	251,440,000	252,910,000	258,620,000
2200000 Use of Goods and Services	169,711,033	172,330,000	167,500,260	183,193,050
2700000 Social Benefits	7,500,000	7,500,000	8,000,000	10,960,000
3100000 Non Financial Assets	20,691,548	41,900,000	17,819,740	21,226,950
Capital Expenditure	10,131,000	10,131,000	-	-
2200000 Use of Goods and Services	8,731,000	8,731,000	-	-
3100000 Non Financial Assets	1,400,000	1,400,000	-	-
Total Expenditure	449,893,581	483,301,000	446,230,000	474,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0621010 Legal Compliance and Redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,304,372	16,587,141	16,595,894	17,879,264
2100000 Compensation to Employees	1,680,000	1,690,355	1,538,223	1,725,356
2200000 Use of Goods and Services	28,493,568	14,196,786	14,350,111	15,394,835
3100000 Non Financial Assets	130,804	700,000	707,560	759,073
Total Expenditure	30,304,372	16,587,141	16,595,894	17,879,264

0621020 Mainstreaming and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,843,125	13,581,663	13,557,777	15,722,436
2100000 Compensation to Employees	1,530,000	1,539,430	1,385,487	1,537,891
2200000 Use of Goods and Services	9,107,987	11,342,233	11,464,730	13,358,024
3100000 Non Financial Assets	205,138	700,000	707,560	826,521
Capital Expenditure	-	10,131,000	-	-
2200000 Use of Goods and Services	-	8,731,000	-	-
3100000 Non Financial Assets	-	1,400,000	-	-
Total Expenditure	10,843,125	23,712,663	13,557,777	15,722,436

0621030 Public Education, Advocacy and Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,634,405	18,562,204	13,499,088	15,268,352
2100000 Compensation to Employees	1,880,000	1,891,587	1,702,428	1,889,695
2200000 Use of Goods and Services	14,681,380	16,470,617	11,594,500	13,149,386
3100000 Non Financial Assets	73,025	200,000	202,160	229,271
Capital Expenditure	10,131,000	-	-	-
2200000 Use of Goods and Services	8,731,000	-	-	-
3100000 Non Financial Assets	1,400,000	-	-	-
Total Expenditure	26,765,405	18,562,204	13,499,088	15,268,352

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0621040 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	381,980,679	424,438,992	402,577,241	425,129,948
2100000 Compensation to Employees	236,770,000	246,318,628	248,283,862	253,467,058
2200000 Use of Goods and Services	117,428,098	130,320,364	130,090,919	141,290,805
2700000 Social Benefits	7,500,000	7,500,000	8,000,000	10,960,000
3100000 Non Financial Assets	20,282,581	40,300,000	16,202,460	19,412,085
Total Expenditure	381,980,679	424,438,992	402,577,241	425,129,948

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	439,762,581	473,170,000	446,230,000	474,000,000
2100000 Compensation to Employees	241,860,000	251,440,000	252,910,000	258,620,000
2200000 Use of Goods and Services	169,711,033	172,330,000	167,500,260	183,193,050
2700000 Social Benefits	7,500,000	7,500,000	8,000,000	10,960,000
3100000 Non Financial Assets	20,691,548	41,900,000	17,819,740	21,226,950
Capital Expenditure	10,131,000	10,131,000	-	-
2200000 Use of Goods and Services	8,731,000	8,731,000	-	-
3100000 Non Financial Assets	1,400,000	1,400,000	-	-
Total Expenditure	449,893,581	483,301,000	446,230,000	474,000,000

2151 Independent Policing Oversight Authority

PART A. Vision

A transformative civilian oversight Authority that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct independent and impartial investigations, inspections, audits and monitoring of the National Police Service to enhance professionalism and discipline of the service.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Independent Policing Oversight Authority (IPOA) includes; receiving complaints against police misconduct; conducting investigations on police misconduct; carrying out inspections of police premises; monitoring police operations; monitoring, reviewing and auditing investigations and actions taken by the Internal Affairs Unit (IAU); and making recommendations to the National Police Service or any state organ for improvement of the service.

In implementing its annual workplans, IPOA has been operating within the approved annual budgets. IPOA was allocated KSh.863 million, KSh.820 million, KSh.788 million in financial years 2018/19, 2019/20 and 2020/21 respectively and spent KSh.791 million in year 2018/19, KSh.787 million in Financial Year 2019/20 and KSh.774 million in Financial Year 2020/21. The average absorption rate for the three financial years was 95%.

Key achievements during the period under review include: 9,109 complaints on police misconduct received, 100% of which were appraised and recommendations made for investigations or referred to other agencies for action; 2,232 investigations were completed out of which 12 convictions have been made; 1569 police premises inspected; 245 police operations monitored and recommendations submitted to the National Police Service; 6 studies on trends and patterns on reported police misconduct were conducted and recommendations made on the following areas; murder and suicide in the National Police Service, end line survey on gaps and standards in policing, police records and registers management, detainee's satisfaction surveys, gender accessibility and child protection units in detention facilities were conducted.

Challenges experienced during the period under review included the following; non-cooperation from stakeholders, particularly the police in provision of crucial information leading to delayed completion of some investigations, and high staff turnover and capacity constraints which hindered quick response to received complaints and subsequent investigations, inspections, research and monitoring. IPOA will continue to sensitize members of the public and the National Police Service on its mandate to avoid misunderstanding and non-cooperation from some of the stakeholders as well as foster good working relationship. On staff turnover, the Authority converted the terms of service of technical staff to permanent and pensionable and has also operationalized staff car loan and mortgage scheme to enhance staff retention.

The planned key outputs in financial year 2022-23-2024-25 include: 8000 received complaints processed within 14 working days; 100% of targeted investigations finalized; 100% of completed investigation case files submitted to ODPP in time for action; 2,880 inspections of police premises and facilities conducted across the country and recommendations given to

2151 Independent Policing Oversight Authority

the National Police Service and other state actors for improvement of the service; 300 police operations monitored; 100% of cases in Internal Affairs Unit of the National Police Service monitored and reviewed; 9 thematic and national surveys conducted in areas with many complaints; and 50% of the forensic laboratory equipped. IPOA will fully operationalize the eight established regional offices by equipping them with adequate personnel, equipment's, motor vehicles and financial resources for effective service delivery.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0622000 Policing Oversight Services	To build public confidence and trust in policing

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme: 0622000 Policing Oversight Services

Outcome: Improved public confidence in the National Police

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
2151000100 Headquarters	Policing Oversight Services	Number of complaints received and cleared within time	3,000	2,500	2,500
		Percentage of cases in Internal Affairs Unit (IAU) of the NPS monitored	100%	100%	100%
		Percentage of completed investigation files submitted to ODPP for action	100%	100%	100%
		Number of police premises inspected	960	960	960
		Number of dialogue sessions held with police commanders in areas with many complaints	8	8	8
		Number of police operations monitored	100	100	100
		Number of surveys conducted	3	3	3

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025

Programme	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
0622010 Policing Oversight Services	929,347,472	1,024,600,000	1,002,100,000	1,062,520,000
0622000 Policing Oversight Services	929,347,472	1,024,600,000	1,002,100,000	1,062,520,000
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	929,347,472	1,024,600,000	1,002,100,000	1,062,520,000

2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	929,347,472	1,024,600,000	1,002,100,000	1,062,520,000
2100000 Compensation to Employees	524,920,000	585,760,000	589,180,000	602,490,000
2200000 Use of Goods and Services	317,630,000	375,390,000	354,890,000	354,890,000
2700000 Social Benefits	40,589,326	24,000,000	7,000,000	35,190,000
3100000 Non Financial Assets	16,208,146	9,450,000	21,030,000	39,950,000
4100000 Financial Assets	30,000,000	30,000,000	30,000,000	30,000,000
Total Expenditure	929,347,472	1,024,600,000	1,002,100,000	1,062,520,000

2151 Independent Policing Oversight Authority

PART H: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

0622010 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	929,347,472	1,024,600,000	1,002,100,000	1,062,520,000
2100000 Compensation to Employees	524,920,000	585,760,000	589,180,000	602,490,000
2200000 Use of Goods and Services	317,630,000	375,390,000	354,890,000	354,890,000
2700000 Social Benefits	40,589,326	24,000,000	7,000,000	35,190,000
3100000 Non Financial Assets	16,208,146	9,450,000	21,030,000	39,950,000
4100000 Financial Assets	30,000,000	30,000,000	30,000,000	30,000,000
Total Expenditure	929,347,472	1,024,600,000	1,002,100,000	1,062,520,000

0622000 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	929,347,472	1,024,600,000	1,002,100,000	1,062,520,000
2100000 Compensation to Employees	524,920,000	585,760,000	589,180,000	602,490,000
2200000 Use of Goods and Services	317,630,000	375,390,000	354,890,000	354,890,000
2700000 Social Benefits	40,589,326	24,000,000	7,000,000	35,190,000
3100000 Non Financial Assets	16,208,146	9,450,000	21,030,000	39,950,000
4100000 Financial Assets	30,000,000	30,000,000	30,000,000	30,000,000
Total Expenditure	929,347,472	1,024,600,000	1,002,100,000	1,062,520,000

CONSOLIDATED FUND SERVICES						
	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT						
INTEREST						
2420000 Interest - Internal	479,222,795,059	479,222,795,059	553,406,727,874	572,337,534,693	614,956,108,900	637,150,615,923
2410100 Interest- External	126,059,388,142	126,059,388,142	137,241,322,112	145,701,690,212	151,540,892,991	153,252,603,540
Sub - Total	Kshs 605,282,183,201	605,282,183,201	690,648,049,986	718,039,224,904	766,497,001,891	790,403,219,463
REDEMPTION						
5210000 Redemption - Internal	343,944,241,474	343,944,241,474	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000
5210600 Redemption - External	202,066,073,958	202,066,073,958	241,060,194,844	475,596,401,903	281,459,250,341	289,467,317,728
Sub - Total	Kshs 546,010,315,432	546,010,315,432	702,468,095,525	953,440,979,903	794,036,072,461	836,004,067,728
Total: INTEREST & REDEMPTION	Kshs 1,151,292,498,632	1,151,292,498,632	1,393,116,145,511	1,671,480,204,807	1,560,533,074,352	1,626,407,287,191
PENSIONS, SALARIES & ALLOWANCES AND OTHERS						
2710100 Pensions	153,639,593,168	153,639,593,169	171,828,279,900	191,994,224,171	191,994,224,171	232,262,170,247
2110000 Salaries and Allowances	4,535,862,389	4,542,867,150	4,585,786,081	4,357,361,879	4,357,361,879	5,100,361,879
5220200 Miscellaneous Services	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt	-	-	2,264,540,610	28,259,472,297	22,159,919,538	19,554,928,237
2620100 Subscriptions to International Organizations	500,000	500,000	500,000	500,000	500,000	500,000
Sub-Total	Kshs 158,191,455,557	158,198,460,319	178,694,606,591	224,627,058,346	218,527,505,587	256,933,460,363
GRAND TOTAL	Kshs 1,309,483,954,189	1,309,490,958,951	1,571,810,752,102	1,896,107,263,153	1,779,060,579,939	1,883,340,747,554

		REVISED ESTIMATES I 2021/2022 Kshs	REVISED ESTIMATES II 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs
501 PUBLIC DEBT - INTEREST							
External Debt Interest		126,059,388,142	126,059,388,142	137,241,322,112	145,701,690,212	151,540,892,991	153,252,603,540
Internal Debt Interest - Bonds & Bills		479,222,795,059	479,222,795,059	553,406,727,874	572,337,534,693	614,956,108,900	637,150,615,923
Sub Totals	Ksh	605,282,183,201	605,282,183,201	690,648,049,986	718,039,224,904	766,497,001,891	790,403,219,463
502 PUBLIC DEBT - REDEMPTION							
Internal Debt Redemption		343,944,241,474	343,944,241,474	461,407,900,681	477,844,578,000	512,576,822,119	546,536,750,000
External Debt Redemption		202,066,073,958	202,066,073,958	241,060,194,844	475,596,401,903	281,459,250,341	289,467,317,728
Sub Total	Ksh	546,010,315,432	546,010,315,432	702,468,095,525	953,440,979,903	809,566,692,854	836,004,067,728
TOTAL R50 - PUBLIC DEBT	Kshs	1,151,292,498,632	1,151,292,498,632	1,393,116,145,511	1,671,480,204,807	1,576,063,694,745	1,626,407,287,191

CONSOLIDATED FUND SERVICES								
(1) R50								
242000 - INTEREST ON								
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022 Kshs	REVISED ESTIMATES II 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs
OTHER LOANS:								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	650,212,671	650,212,671	633,562,671	616,912,671	600,262,671	600,262,671
002000403	2420102	Tax Reserve Certificate						
002000407	2420102	Short Term Borrowing (T. Bills Interest)	78,158,581,699	78,158,581,699	79,794,023,172	77,032,622,709	96,032,194,067	87,108,773,522
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000	5,281,703,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			87,160,497,370	87,160,497,370	88,779,288,843	86,001,238,380	104,984,159,738	96,060,739,193
TOTAL INTEREST ON BONDS & OTHER LOANS			479,222,795,059	479,222,795,059	553,406,727,874	572,337,534,693	614,956,108,900	637,150,615,923
2420000			479,222,795,059	479,222,795,059	553,406,727,874	572,337,534,693	614,956,108,900	637,150,615,923
			479,222,795,059					
Note:								
1. Net domestic financing has been assumed at Kshs 408 billion in the fiscal year 2022/23								
2. Net domestic borrowing , is assumed 100% through bonds								
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.								
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .								

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION							
HEA	CREDITOR	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	3,474,547,688	3,474,547,688	5,548,865,097	5,759,267,532	5,950,300,939	6,256,079,847
502	ITALY	12,260,659,769	12,260,659,769	14,047,236,202	12,398,625,645	10,257,239,301	8,698,795,621
503	JAPAN	4,563,819,518	4,563,819,518	6,051,740,696	5,261,268,328	5,149,931,011	4,074,516,324
504	IDA	23,206,450,764	23,206,450,764	33,064,604,699	36,819,786,285	40,914,140,598	50,308,907,714
505	ADB/ADF	3,974,654,122	3,974,654,122	7,840,041,033	9,454,170,619	11,317,970,234	15,923,355,390
506	U.S.A.	217,167,876	217,167,876	247,406,986	259,385,494	272,159,292	247,396,288
507	DENMARK	107,685,014	107,685,014	-	-	-	-
508	NETHERLANDS	849,747,562	849,747,562	111,971,951	131,925,259	136,187,847	81,530,383
509	OPEC	720,629,162	720,629,162	-	-	-	-
510	BADEA	263,882,513	263,882,513	746,993,814	750,045,034	856,363,622	1,014,641,195
511	FRANCE	11,249,148,756	11,249,148,756	188,205,432	218,032,939	249,291,834	479,026,385
512	EIB	1,850,376,092	1,850,376,092	10,876,869,356	11,297,516,671	12,056,298,041	11,709,560,992
513	SAUDI FUND	105,074,109	105,074,109	2,619,935,438	2,702,024,016	3,106,955,090	3,674,868,837
514	AUSTRIA	93,124,334	93,124,334	107,691,787	274,407,746	314,029,539	356,766,887
512	EEC	261,124,807	261,124,807	70,563,058	103,875,999	138,729,840	143,182,972
517	BELGIUM	2,319,812,844	2,319,812,844	310,214,453	319,899,807	330,235,971	-
518	FINLAND	309,505,718	309,505,718	264,943,804	229,316,292	236,685,590	246,803,128
519	CHINA	247,265,482	247,265,482	2,255,083,638	2,094,257,606	1,840,018,634	1,904,437,769
536	EXIM BANK OF CHINA	54,081,606,437	54,081,606,437	466,783,177	461,708,435	476,561,396	491,858,687
537	CHINA DEVELOPMENT BANK	20,520,901,179	20,520,901,179	80,730,524,786	88,978,704,765	94,236,832,443	100,074,018,164
520	SPAIN	3,163,137,251	3,163,137,251	21,513,277,256	-	-	-
521	KUWAIT	199,822,113	199,822,113	3,298,986,959	2,873,970,058	2,449,273,718	4,085,132,814
522	EXIM BANK OF KOREA	56,374,157	56,374,157	214,824,451	436,076,362	450,131,840	464,580,760
526	IFAD	856,248,774	856,248,774	151,226,997	163,392,559	168,648,562	174,062,065
527	NORDIC DEVELOPMENT FUND	67,648,351	67,648,351	753,113,984	832,935,234	861,138,237	1,265,468,442
530	EXIM BANK OF INDIA	735,092,693	735,092,693	67,803,258	69,920,176	108,554,066	148,992,493
531	STANDARD BANK -BVR	896,027,627	896,027,627	845,315,773	959,455,223	990,309,414	1,341,348,904
532	DEBUT INTERNATIONAL SVRNG BOND	-	-	447,311,315	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	241,753,498,225	-	-
534	ISRAEL	662,211,690	662,211,690	-	-	37,419,848,729	38,620,999,981
538	ABU DHABI	151,992,226	151,992,226	676,829,342	697,960,954	720,419,246	743,497,527
540	TDB SYND	54,582,228,357	54,582,228,357	156,175,233	161,248,371	166,435,401	171,777,862
541	POLAND	18,106,972	18,106,972	47,341,602,440	49,858,267,668	48,267,771,711	21,954,779,663
542	IBRD	-	-	44,052,426	275,458,601	495,021,361	510,911,204
543	IMF	-	-	-	-	1,521,766,832	1,570,614,494
		202,066,073,958	202,066,073,958	241,060,194,844	475,596,401,903	281,459,250,341	289,467,317,728

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEA	CREDITOR	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	403,444,285	403,444,285	889,717,510	969,093,584	1,287,880,516	1,367,282,116
502	ITALY	2,052,820,715	2,052,820,715	2,857,365,482	2,355,121,528	2,002,361,785	1,726,708,888
503	JAPAN	583,821,389	583,821,389	643,730,582	738,286,425	818,481,340	898,443,112
504	IDA	14,888,721,082	14,888,721,082	16,810,148,242	18,360,589,053	19,604,073,978	20,416,657,731
505	ADB/ADF	3,373,099,721	3,373,099,721	6,250,411,302	7,406,257,510	8,648,551,390	9,612,051,089
506	U.S.A.	35,563,415	35,563,415	35,422,519	28,848,060	21,710,675	13,944,620
516	NEW LOANS/1	5,750,000,000	5,750,000,000	6,652,800,000	15,157,800,000	36,930,600,000	42,105,000,000
508	NETHERLANDS	101,620,396	101,620,396	-	-	-	-
509	OPEC	52,645,189	52,645,189	60,448,908	86,743,409	126,619,616	139,612,860
510	BADEA	50,139,360	50,139,360	66,802,568	92,046,760	114,261,916	127,519,221
511	FRANCE	1,421,349,562	1,421,349,562	1,806,838,676	1,903,603,564	2,172,483,276	2,699,601,928
512	EIB	477,556,553	477,556,553	525,310,150	601,103,474	706,932,573	745,430,851
513	SAUDI FUND	25,038,525	25,038,525	39,114,183	58,779,442	72,924,706	79,156,687
514	AUSTRIA	3,599,124	3,599,124	15,064,392	15,544,263	7,115,784	7,344,196
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	15,415,446	15,415,446	12,843,979	10,626,604	8,602,202	6,429,819
517	BELGIUM	149,987,650	149,987,650	196,243,473	183,680,249	170,761,721	161,277,259
536	EXIM BANK OF CHINA	22,952,390,992	22,952,390,992	23,597,982,130	22,948,953,814	22,367,186,196	21,042,262,484
537	CHINA DEVELOPMENT BANK	1,850,738,090	1,850,738,090	837,519,881	-	-	-
520	SPAIN	391,982,874	391,982,874	564,800,720	742,897,663	834,399,876	844,300,585
521	KUWAIT	30,239,488	30,239,488	49,732,244	75,402,760	104,096,547	118,939,120
522	EXIM BANK OF KOREA	10,286,222	10,286,222	25,203,087	34,744,850	50,431,178	62,225,515
526	IFAD	174,368,151	174,368,151	208,817,237	244,720,238	261,976,044	281,444,437
527	NORDIC DEVELOPMENT FUND	21,942,798	21,942,798	21,484,387	21,630,491	21,788,069	21,508,585
530	EXIM BANK OF INDIA	149,874,812	149,874,812	158,805,424	176,784,353	200,823,018	225,059,385
531	STANDARD BANK -BVR	24,369,062	24,369,062	12,278,694	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75	15,448,231,601	15,448,231,601	15,970,429,249	16,489,206,728	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,342,017,125	17,342,017,125	17,880,778,010	18,439,042,328	19,032,355,463	19,642,047,731
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,922,518,421	14,922,518,421	7,317,360,311	7,555,054,719	7,796,586,439	5,364,567,646
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	7,078,098,842	7,078,098,842	11,150,263,330	11,512,464,334	11,880,512,669	12,261,868,905
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	-	-	7,267,671,062	7,494,578,495	7,735,731,575	7,983,541,981
534	ISRAEL	90,810,174	90,810,174	121,898,139	80,561,141	72,701,928	64,472,822
538	ABU DHABI	28,386,311	28,386,311	34,024,065	23,260,163	21,224,133	19,031,729
540	TDB SYND	15,578,932,326	15,578,932,326	13,714,923,694	10,369,379,342	6,897,205,150	3,623,188,865
541	POLAND	16,324,710	16,324,710	26,582,161	18,318,274	18,256,131	18,058,511
542	IBRD	563,053,730	563,053,730	596,565,463	657,626,665	676,804,751	695,561,552
543	IMF	-	-	821,940,859	848,939,929	875,452,347	878,063,313
		126,059,388,142	126,059,388,142	137,241,322,112	145,701,690,212	151,540,892,991	153,252,603,540

		R51-CONSOLIDATED FUND SERVICES						
		(2) R51 PENSIONS						
		2710100 - PENSIONS						
SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022 Kshs	REVISED ESTIMATES II 2022/2023 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs
		SUMMARY						
511		ORDINARY PENSION	64,098,808,732	64,498,808,733	69,549,246,946	82,933,732,361	91,227,105,597	100,349,816,157
512		COMMUTED PENSION	68,469,058,655	56,069,058,655	76,159,952,961	80,353,713,816	88,389,085,198	97,227,993,718
513		OTHER PENSION SCHEMES	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	20,829,625,782	32,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793	34,442,260,372
		TOTAL	153,639,593,169	153,639,593,169	171,828,279,900	191,994,224,171	211,169,436,588	232,262,170,247
		DETAILS						
511		ORDINARY PENSION						
	2710107	Monthly Pension-Civil Servants	40,260,477,018	47,260,477,018	43,213,524,720	51,424,094,417	56,566,503,858	62,223,154,244
	2710108	Monthly Pension Members of Parliament	1,487,892,176	887,892,176	1,736,681,394	3,256,650,858	3,582,315,944	3,940,547,539
	2710109	Monthly Pension - Military	13,219,288,191	7,219,288,191	14,541,217,010	16,304,048,242	17,934,453,066	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	34,426,600	34,426,600	42,426,600	42,776,150	47,053,765	51,759,141
		Monthly Pension -Retired Deputy Presidents &other state officers	50,000,000	50,000,000	64,000,000	64,000,000	70,400,000	77,440,000
	2710112	Pensions-Dependants	3,411,009,426	3,411,009,426	3,752,110,368	4,465,011,338	4,911,512,472	5,402,663,720
	2710113	Quarterly Injury-Military	48,543,287	48,543,287	53,397,616	63,543,163	69,897,479	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	157,682	157,682	173,450	206,405	227,046	249,750
	2710116	Widows and Children-Military	1,791,924,593	791,924,593	1,971,117,052	2,345,629,292	2,580,192,221	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	3,795,089,760	4,795,089,760	4,174,598,736	4,967,772,496	5,464,549,745	6,011,004,720
		SUB -TOTAL	64,098,808,732	64,498,808,733	69,549,246,946	82,933,732,361	91,227,105,597	100,349,816,157
512		COMMUTED PENSION						
	2710102	2710102 Gratuity - Civil Servants	50,541,171,877	48,541,171,877	55,621,499,064	55,926,633,680	61,519,297,048	67,671,226,752.80
	2710103	2710103 Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	2,174,445,874	2,391,890,461	2,631,079,507.06
	2710104	2710104 Gratuity - Military	16,494,716,778	6,494,716,778	18,039,188,456	21,330,634,263	23,463,697,689	25,810,067,457.89
	2710106	2710106 Gratuity - Retired Presidents	-	-	72,000,000	72,000,000	79,200,000	87,120,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****	450,000,000	50,000,000	600,000,000	850,000,000	935,000,000	1,028,500,000.00
		SUB-TOTAL	68,469,058,655	56,069,058,655	76,159,952,961	80,353,713,816	88,389,085,198	97,227,993,718
514		PUBLIC SERVICE SUPERANNUATION SCHEME						
	2120100	Employer Contributions to Staff Pensions Scheme	20,829,625,782	32,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793	34,442,260,372
		SUB-TOTAL	20,829,625,782	32,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793	34,442,260,372
513		OTHER PENSION SCHEMES						
	2720101	Refund of Pension to UK Government	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
	2720200	Refund of Contributions to Other Pension Schemes						
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		SUB-TOTAL	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000
GRAND TOTAL		PENSIONS	153,639,593,169	153,639,593,169	171,828,279,900	191,994,224,171	211,169,436,588	232,262,170,247

(1)

		CONSOLIDATED FUND SERVICES					
		(3) R52 - SALARIES, ALLOWANCES AND OTHERS					
ITEM		REVISED ESTIMATES I 2021/22 Kshs	REVISED ESTIMATES II 2021/22 Kshs	PRINTED ESTIMATES 2022/23 Kshs	PRINTED ESTIMATES 2023/24 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs
2110000	SALARIES AND ALLOWANCES	Kshs 4,535,862,389	4,542,867,150	4,585,786,081	4,357,361,879	5,398,502,400	5,100,361,879
5220200	MISCELLANEOUS SERVICES	Kshs 15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs -	-	2,264,540,610	28,259,472,297	22,159,919,538	19,554,928,237
	TOTAL	Ksl 4,551,362,389	4,558,367,150	6,865,826,691	32,632,334,176	27,573,921,938	24,670,790,116

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES I	REVISED ESTIMATES II	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
				2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
						Kshs	Kshs	Kshs	Kshs
		2110300	Personal Allowances	-	-	37,972,080	37,972,080	37,972,080	37,972,080
		2710100	Gratuity Payments	-	-			0	-
			Sub-Total	KShs	84,318,948	84,318,948	86,154,336	86,154,336	86,154,336
0022			DIRECTOR ATE OF PUBLIC PROSECUTIONS						
		2110110	Director's Salaries	9,182,256	9,182,256	9,182,256	9,182,256	9,182,256	9,182,256
		2110300	Personal Allowances	8,695,498	8,695,498	156,000	156,000	156,000	156,000
		2710100	Gratuity Payments		5,162,255	0	0	0	0
			Sub-Total	KShs	17,877,754	17,877,754	9,338,256	9,338,256	9,338,256
0023			ETHICS AND ANTI CORRUPTION COMMISSION						
		2110110	Chairman,&Commissioners' Salaries	15,810,001	36,510,001	16,200,000	16,200,000	16,200,000	16,200,000
		2110300	Personal Allowances	42,310,000	42,310,000	6,000,000	6,000,000	6,000,000	6,000,000
		2710100	Gratuity Payments	-	-	-	-	-	-
			Sub-Total	KShs	58,120,001	78,820,001	22,200,000	22,200,000	22,200,000
0024			COMMISSION ON ADMINISTRATIVE JUSTICE						
		2110110	Director's Salaries	25,443,116	25,443,116	26,332,256	26,332,256	26,332,256	26,332,256
		2110300	Personal Allowances	25,768,494	25,768,494	250,000	250,000	250,000	250,000
		2710100	Gratuity Payments	-	-	-	-	-	-
			Sub-Total	KShs	51,211,610	51,211,610	26,582,256	26,582,256	26,582,256
0025			NATIONAL GENDER AND EQUALITY COMMISSION						
		2110110	Director's Salaries	17,435,116	22,935,116	16,982,256	16,982,256	16,982,256	16,982,256
		2110300	Personal Allowances	6,931,598	6,931,598	0	0		
		2710100	Gratuity Payments			0	0		
			Sub-Total	KShs	24,366,715	29,866,715	16,982,256	16,982,256	16,982,256
0006			INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	74,014,584	74,014,584	80,230,224	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	52,000,000	52,000,000	22,502,904	22,502,904	22,502,904	22,502,904
			Sub-Total	KShs	126,014,584	126,014,584	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	4,535,862,389	4,542,867,150	4,585,786,081	4,387,361,879	5,398,502,400	5,100,361,879
522		5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT						
		2120100	Employer contribution to N.S.S.F						
522	981	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total	KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
			Guaranteed Debt						
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	-	2,264,540,610	2,534,571,547	2,372,517,767	2,287,281,928
		5210600	Principal repayment on foreign borrowing	-	-	-	25,724,900,749	19,787,401,771	17,267,646,309
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	-	2,264,540,610	28,259,472,297	22,159,919,538	19,554,928,237
			Sub-Total	KShs		2,264,540,610	28,259,472,297	22,159,919,538	19,554,928,237
			TOTAL - MISCELLANEOUS	KSh	-	-	2,280,040,610	28,274,972,297	22,175,419,538
2210200									
			TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS	KShs	4,566,862,389	4,573,867,150	6,865,826,691	32,632,334,176	27,573,921,938

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
534	864	2620110	International Finance Corporation ¹	100,000	100,000	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ²	100,000	100,000	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund ³	100,000	100,000	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000	100,000	100,000
			TOTAL	500,000	500,000	500,000	500,000	500,000	500,000

¹ Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.
² Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.
³ Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.
⁴ Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.